



CITY COUNCIL
Anthony Tave, Mayor
Devin T. Murphy, Mayor Pro Tem
Maureen Toms, Council Member
Cameron Sasai, Council Member
Norma Martinez-Rubin, Council Member

PINOLE CITY COUNCIL MEETING AGENDA

**June 2, 2026
5:30 PM**

**Attend in Person: PINOLE CITY COUNCIL CHAMBERS - 2131 PEAR STREET
OR
2964 E RAVENSWOOD DRIVE, GILBERT, AZ 85298 (TELECONFERENCE-COUNCILMEMBER
CAMERON SASAI)**

OR

Attend VIA ZOOM TELECONFERENCE – Details provided below

How to Submit Public Comments:

In Person:

Attend meeting at the Pinole City Council Chambers, fill out a yellow public comment card and submit it to the City Clerk.

Via Zoom:

Members of the public may submit a live remote public comment via Zoom video conferencing. Download the Zoom mobile app from the Apple Appstore or Google Play. If you are using a desktop computer, you can [test your connection to Zoom by clicking here](#). Zoom also allows you to join the meeting by phone.

From a PC, Mac, iPad, iPhone or Android:

<https://us02web.zoom.us/j/89335000272>

Webinar ID: 893 3500 0272

By phone: +1 (669) 900-6833 or +1 (253) 215-8782 or +1 (346) 248-7799

- Speakers will be asked to provide their name and city of residence, although providing this is not required for participation.
- Each speaker will be afforded up to 3 minutes to speak (subject to modification by the Mayor)
- Speakers will be muted until their opportunity to provide public comment.

When the Mayor opens the comment period for the item you wish to speak on, please use the “raise hand” feature (or press *9 if connecting via telephone) which will alert staff that you have a comment to provide and press *6 to unmute. To comment with your video enabled, please let the City Clerk know you would like to turn your camera on once you are called to speak.

Written Comments:

All comments received **before 3:00 pm the day of the meeting** will be posted on the City’s website on the agenda page ([Agenda Page Link](#)) and provided to the City Council prior to the meeting. Written comments will not be read aloud during the meeting. **Email comments to comment@pinole.gov** Please indicate which item on the agenda

you are commenting on in the subject line of your email.

OTHER WAYS TO WATCH THE MEETING

LIVE ON CHANNEL 30 AND CHANNEL 1070. Meetings are broadcast again the following week on channels 30 and 1070 (previously channel 26). The Pinole Community TV program schedule is published on the City's website at www.Pinole.gov/PCTV.

VIDEO-STREAMED LIVE ON THE CITY'S WEBSITE, www.Pinole.gov/PCTV. Meeting videos remain archived on the site for five (5) years. Pinole Community TV can also be streamed live from Roku, Apple TV, or Amazon Fire.

TEMPORARY NOTICE: Some Comcast subscribers may also be able to see PCTV Government Media programming on Channel 30 while we work through an FCC must-carry requirement.

If none of these options are available to you, or you need assistance with public comment, please contact the City Clerk, Heather Bell-Spears at [\(510\) 724-8928](tel:5107248928) or hbelle@pinole.gov.

Americans With Disabilities Act: In compliance with the Americans With Disabilities Act of 1990, if you need special assistance to participate in a City Meeting or you need a copy of the agenda, or the agenda packet in an appropriate alternative format, please contact the City Clerk's Office at (510) 724-8928. Notification at least 48 hours prior to the meeting or time when services are needed will assist the City staff in assuring that reasonable arrangements can be made to provide accessibility to the meeting or service.

Note: Staff reports are available for inspection on the City Website at www.pinole.gov. You may also contact the City Clerk via e-mail at hbelle@pinole.gov.

Ralph M. Brown Act. Gov. Code § 54950. In enacting this chapter, the Legislature finds and declares that the public commissions, boards and councils and the other public agencies in this State exist to aid in the conduct of the people's business. It is the intent of the law that their actions be taken openly and that their deliberations be conducted openly. The people of this State do not yield their sovereignty to the agencies, which serve them. The people, in delegating authority, do not give their public servants the right to decide what is good for the people to know and what is not good for them to know. The people insist on remaining informed so that they may retain control over the instruments they have created.

1. CALL TO ORDER & PLEDGE OF ALLEGIANCE IN HONOR OF THE US MILITARY TROOPS

2. LAND ACKNOWLEDGMENT

Before we begin, we would like to acknowledge the Ohlone people, who are the traditional custodians of this land. We pay our respects to the Ohlone elders, past, present, and future, who call this place, Ohlone Land, the land that Pinole sits upon, their home. We are proud to continue their tradition of coming together and growing as a community. We thank the Ohlone community for their stewardship and support, and we look forward to strengthening our ties as we continue our relationship of mutual respect and understanding.

3. ROLL CALL, CITY CLERK'S REPORT & STATEMENT OF CONFLICT

An official who has a conflict must, prior to consideration of the decision: (1) publicly identify in detail the financial interest that causes the conflict; (2) recuse himself /herself from discussing and voting on the matter; and (3) leave the room until after the decision has been made, Cal. Gov't Code § 87105.

4. CONVENE TO A CLOSED SESSION

Citizens may address the Council regarding a Closed Session item prior to the Council adjourning into the Closed Session, by first providing a speaker card to the City Clerk.

A. None

5. RECONVENE IN OPEN SESSION TO ANNOUNCE RESULTS OF CLOSED SESSION

6. CITIZENS TO BE HEARD (Public Comments)

Citizens may speak under any item not listed on the Agenda. The time limit is 3 minutes and is subject to modification by the Mayor. Individuals may not share or offer time to another speaker. Pursuant to provisions of the Brown Act, no action may be taken on a matter unless it is listed on the agenda, or unless certain emergency or special circumstances exist. The City Council may direct staff to investigate and/or schedule certain matters for consideration at a future Council meeting. PLEASE SEE THE COVERSHEET OF THE AGENDA FOR INSTRUCTIONS ON HOW TO SUBMIT PUBLIC COMMENTS

7. REPORTS & COMMUNICATIONS

A. Mayor Report

1. Announcements

B. Mayoral & Council Appointments

C. City Council Committee Reports & Communications

D. Council Requests for Future Agenda Items

E. City Manager Report / Department Staff

F. City Attorney Report

8. RECOGNITIONS / PRESENTATIONS / COMMUNITY EVENTS

A. Proclamations

1. None

B. Presentations

1. None

9. CONSENT CALENDAR

All matters under the Consent Calendar are considered to be routine and noncontroversial. These items will be enacted by one motion and without discussion. If, however, any interested party or Council member(s) wishes to comment on an item, they may do so before action is taken on the Consent Calendar. Following comments, if a Council member wishes to discuss an item, it will be removed from the Consent Calendar and taken up in order after adoption of the Consent Calendar.

- A. Approve the Minutes of the Regular City Council Meeting on May 19, 2026.
- B. Receive the May 16, 2026 – May 29, 2026 List of Warrants in the Amount of \$941,280.34 and the May 22, 2026 Payroll in the Amount of \$583,557.21.
- C. Adopt A Resolution Approving A Memorandum Of Understanding Between The City Of Pinole And The Pinole Police Employees' Association (PPEA) For The Period Of July 1, 2025 – June 30, 2026 **Action: Adopt Resolution per Staff Recommendation (Stacy Shell)**
- D. Approve And Authorize The Mayor To Execute The Employment Agreement For Naomi Kelly To Become The City Manager **Action: Adopt Resolution per Staff Recommendation (Stacy Shell)**

10. PUBLIC HEARINGS

Citizens wishing to speak regarding a Public Hearing item should fill out a speaker card prior to the completion of the presentation, by first providing a speaker card to the City Clerk. **An official who engaged in an ex parte communication that is the subject of a Public Hearing must disclose the communication on the record prior to the start of the Public Hearing.**

- A. Assembly Bill 2561/Government Code Section 3502.3 (Vacancies, Recruitment and Retention Efforts) Compliance **Action: Conduct Public Hearing (Stacy Shell, Charlene Davis)**
- B. Adopt A Resolution Ordering And Receiving The Engineer's Report Containing The Annual Assessments For The Pinole Valley Road Landscape And Lighting Assessment District For Fiscal Year 2026/27 And Ordering A July 21st Public Hearing To Approve And Levy The Assessments **Action: Conduct Public Hearing And Adopt Resolution per Staff Recommendation (Heba El-Guindy)**

11. OLD BUSINESS

- A. Revised Proposed Fiscal Year (FY) 2026/27 Operating and Capital Budget **Action: Receive a Report and Provide Direction (Markisha Guillory)**
- B. Revised Proposed FY 2026/27 Capital Budget and Five-Year Capital Improvement Plan **Action: Receive Report and Provide Direction (Heba El-Guindy)**

12. NEW BUSINESS

- A. None

13. CITIZENS TO BE HEARD (Continued from Item 6) (Public Comments)

Open only to members of the public who did not speak under the first Citizens to Be Heard, Agenda Item 6 **Citizens may speak under any item not listed on the Agenda.** The time limit is 3 minutes for City Council items and is subject to modification by the Mayor. Individuals may not share or offer time to another speaker. Pursuant to provisions of the Brown Act, no action may be taken on a matter unless it is listed on the agenda, or unless certain emergency or special circumstances exist. The City Council may direct staff to investigate and/or schedule certain matters for consideration at a future meeting.

14. **ADJOURNMENT** to the Regular City Council Meeting of June 16, 2026 in Remembrance of Amber Swartz.

I hereby certify under the laws of the State of California that the foregoing Agenda was posted on the bulletin board at the main entrance of Pinole City Hall, 2131 Pear Street Pinole, CA, and on the City's website, not less than 72 hours prior to the meeting date set forth on this agenda.

Heather Bell-Spears, CMC
City Clerk
POSTED: Friday, May 29, 2026 at 2:30pm

**CITY COUNCIL MEETING
MINUTES
May 19, 2026**

1. CALL TO ORDER & PLEDGE OF ALLEGIANCE IN HONOR OF THE US MILITARY TROOPS

The City Council Meeting was held in a hybrid format (in-person and via Zoom videoconference and broadcast) from the Pinole Council Chambers, 2131 Pear Street, Pinole, California. Mayor Tave called the Regular Meeting of the City Council to order at 5:30 p.m. and led the Pledge of Allegiance.

Mayor Tave reported for the record the City Council met in Closed Session following the regular City Council meeting of May 5, 2026, to discuss agenda Item 4B, Public Employee Appointment, City Manager. In the Closed Session, the City Council directed the City Attorney to prepare an Employment Agreement for the next City Manager and designate the Mayor and Council member Sasai as City Council Subcommittee members available to advise on the negotiation of terms.

2. LAND ACKNOWLEDGEMENT

Before we begin, we would like to acknowledge the Ohlone people, who are the traditional custodians of this land. We pay our respects to the Ohlone elders, past, present and future, who call this place, Ohlone Land, the land that Pinole sits upon, their home. We are proud to continue their tradition of coming together and growing as a community. We thank the Ohlone community for their stewardship and support, and we look forward to strengthening our ties as we continue our relationship of mutual respect and understanding.

3. ROLL CALL, CITY CLERK'S REPORT & STATEMENT OF CONFLICT

An official who has a conflict must, prior to consideration of the decision; (1) publicly identify in detail the financial interest that causes the conflict; (2) recuse himself/herself from discussing and voting on the matter; and (3) leave the room until after the decision has been made, Cal. Gov. Code § 87105.

A. COUNCILMEMBERS PRESENT

Anthony Tave, Mayor
Norma Martinez-Rubin, Council Member
Cameron Sasai, Council Member
Maureen Toms, Council Member

COUNCILMEMBERS ABSENT

Devin T. Murphy, Mayor Pro Tem

B. STAFF PRESENT

Garrett Evans, Interim City Manager
Heather Bell-Spears, City Clerk

Eric Casher, City Attorney
Andrea Dwyer, Community Services Director
Maria Picazo, Recreation Manager
Christine Murray, Recreation Coordinator
Markisha Guillory, Finance Director
Heba El-Guindy, Public Works Director
Lilly Whalen, Community Development Director
Kapil Amin, Sustainability Project Manager

City Clerk Heather Bell-Spears announced the agenda had been posted on May 14, 2026 at 4:15 p.m. with all legally required written notices. No written comments had been received in advance of the meeting.

Following an inquiry, the Council reported there were no conflicts with any items on the agenda.

4. CONVENE TO A CLOSED SESSION

A. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATED LITIGATION

Gov. Code §54956.9(d)(2) or (d)(3)
Number of Potential cases: 1

B. CONFERENCE WITH REAL PROPERTY NEGOTIATORS

Gov. Code §54956.8
Property: APN 430-330-027, 2860 Pinole Valley Road
Agency Negotiators: Interim City Manager Garrett Evans and City Attorney Eric Casher
Negotiating Parties: Frank and Joe Zichichi
Under Negotiation: Price & Terms

PUBLIC COMMENTS OPENED

City Clerk Bell-Spears reported there were no comments from the public.

PUBLIC COMMENTS CLOSED

5. RECONVENE IN OPEN SESSION TO ANNOUNCE RESULTS OF CLOSED SESSION

At 7:14 p.m., Mayor Tave reconvened the meeting into open session with all Council members present. There was no reportable action from the Closed Sessions.

6. CITIZENS TO BE HEARD (Public Comments)

Citizens may speak under any item not listed on the Agenda. The time limit is 3 minutes and is subject to modification by the Mayor. Individuals may not share or offer time to another speaker. Pursuant to provisions of the Brown Act, no action may be taken on a matter unless it is listed on the agenda, or unless certain emergency or special circumstances exist. The City Council may direct staff to investigate and/or schedule certain matters for consideration at a future Council meeting.

Jennifer Horn urged the voters of Pinole to join her in voting No on Measure D. After months of comments, testimonies, signs, flyers, conversations and the expenditure of \$57,000+ of taxpayer money, voters would decide on Measure D and decide once and for all its fate. Despite all of this, she still does not know why they were here. She had read the comments from the proponents of the measure from prior City Council meetings, on Nextdoor and comments from those against the measure in prior City Council meetings and on Nextdoor, read her prior comments against this measure, including those she first made in January 2026, and she still questioned why they were doing this. It could not be because of any concern about increasing the voice of the people of Pinole, as some have said. The people of Pinole have not asked for this, and when they had spoken, the people of Pinole have said clearly, we don't want this. Now, the City was spending money, time and energy on a measure the voters of Pinole had not asked for and do not want. She found it a solution in search of a problem as one commentator had posted on Nextdoor. She wholeheartedly agreed and for that reason would be voting No on Measure D. If the City Council wanted to have a serious conversation on what governing structure would be good for Pinole, would ensure increased public engagement and addressed any concerns about the legitimacy of the Mayor or consistency in policy, they should have that discussion. Until then, she asked that they leave well enough alone and not fix what clearly was not broken. She urged Pinole voters to vote No on Measure D.

Rafael Menis reported on the current rates of Influenza A and COVID-19 in the State of California and in the region from May 3 to May 9, 2026. Influenza A was very low for most sites and low for one site in Alameda County. COVID-19 was very low for the State as a whole and for most sites near Pinole and very high for one site in Alameda County that always returned a high rate, he suspected may be a reporting error.

Mr. Menis also noted his distress over President Trump's attempt to sue his own Internal Revenue Service (IRS) for \$10 billion and settle with the IRS for \$1.776 billion to provide funds to various insurrectionists President Trump had pardoned, in his opinion, in violation of the 14th Amendment. He suggested that number was too large, difficult to comprehend and he offered a scenario if a Council member decided to sue the City for \$1 million and settled for \$160,000, essentially settling with themselves and directed the City Attorney to settle that would obviously be corrupt. If anyone agreed with his opinion on this matter, he asked them to join at a protest planned on May 23, 2026, from 11:00 a.m. to Noon at the intersection of San Pablo and Tennant Avenues. Additionally, he reported some residents have continued to report issues with the lighting at Bay Front Park, which the City should look into.

Debbie Long referenced the Measure D flyer mailed to Pinole households. On February 3, 2026, a subcommittee which included Mayor Tave and Mayor Pro Tem Murphy had been formed to develop and implement a public education and communications plan so residents had clear, accessible and factual information. When the Measure D flyer came out, people in the community wanted to know what the Yes on D flyer was about. The language in the flyer was unclear which prompted her to contact the City Clerk on May 4, 2026. She had asked who designed and had input on the Measure D flyer, and besides the City Attorney who reviewed the flyer and signed-off on it.

Ms. Long reported on May 15, 2026 she received the following response, *Informational content for Measure D, E and F was developed internally by Communications staff with no intention of supporting a position. Review was conducted to ensure conduct remained neutral and factual,* but there had been no clarification on who else besides the City Attorney had reviewed the flyer and signed-off, which she found to be invasive, as well as a bit defensive. She followed up with a question asking about the status of the subcommittee and requested all correspondence between staff and the subcommittee; however, to date, she had received no answer. She asked how many people have given their stamp of approval on the Measure D flyer since it was never brought back to the full City Council for input. When someone was on a subcommittee they report back to the full City Council with any updates or a final consensus. She asked why the Measure D flyer was not brought back to the full City Council for final input which was the typical process. She found that the majority Council was still running the show and turning their backs on the other two Council members, who were women.

Ms. Long suggested both the City Attorney and the City Clerk who were direct hires of the City Council had learned that counting to three was the most important part of their job. She asked why this matter was not put on the agenda, suggesting it was because the vote to place Measure D on the ballot, had been handed over to the subcommittee and it was implied it should not have been brought back to the full City Council before being published with the County. She also asked who the City Attorney and City Clerk work for, the three Council majority or the community and suggested they were accountable to the full City Council and the community. Had the Measure D flyer had more eyes, it could have been more transparent to the community as to intent. She still expected a detailed answer to her second request to the City Clerk on May 15, 2026, which was due on May 25, 2026. She urged a No vote on Measure D she described as a power grab by a fiscally irresponsible trio of three.

Richard Cossel asked if the three City Council members who voted to place Measure D on the ballot were of the opinion it was truly for the benefit of Pinole and not for personal political gain, they publicly commit today they would not run for Mayor if Measure D passed. That commitment would show the people of Pinole, that this measure was about good governance and not self-advancement.

William Horton suggested Measure D to be considered on the June 2, 2026 ballot was not needed and a waste of \$55,000. He found it unnecessary to have a directly Elected Mayor in the City of Pinole, a City that was small compared to larger cities like the City of San Francisco. The current mayoral rotation had worked efficiently in the City for several decades, and City Council members were democratically elected by a vote of the people every two years. The two highest vote totals, were added to the mayoral list and in four years there would be four different Mayors serving one-year each, sharing the Mayor's duties which process was very democratic. There was no problem that Measure D would fix. As a voter, he asked the City Council to focus on important quality-of-life issues, such as police, fire, parks and streets which were important to resident's daily lives rather than things like cannabis sales. He urged a No vote on Measure D.

Joy Jennings also encouraged Pinole voters to vote No on Measure D.

At this time, Mayor Tave moved to Item 8. Recognitions / Presentations / Community Events, A. Proclamations.

8. RECOGNITIONS / PRESENTATIONS / COMMUNITY EVENTS

A. Proclamations

1. Mental Health Awareness Month

The City Council read into the record a proclamation recognizing the month of May as Mental Health Awareness Month.

2. Local and Community History Month

The City Council read into the record a proclamation recognizing the month of May as Local and Community History Month.

3. Jewish American Heritage Month

The City Council read into the record a proclamation recognizing the month of May as Jewish American Heritage Month.

4. Public Works Week

The City Council read into the record a proclamation recognizing May 17 through 23, 2026 as Public Works Week, with the proclamation accepted by Public Works Director Heba El-Guindy.

Mayor Pro Tem Murphy commended Public Works Director El-Guindy for her incredible work since her employ with the City of Pinole and who he reported received many compliments from the community. He thanked Public Works Director El-Guindy for her leadership.

Public Works Director Heba El-Guindy expressed her appreciation to the Public Works Department team, recognized the needs were great, with the Public Works team doing their best daily to serve the City of Pinole and the community. She hoped over time they would be able to show the level of success over the years.

5. Emergency Services Week

The City Council read into the record a proclamation recognizing May 17 through 23, 2026 as Emergency Services Week.

6. Affordable Housing Month

The City Council read into the record a proclamation recognizing the month of May as Affordable Housing Month.

PUBLIC COMMENTS OPENED

City Clerk Bell-Spears reported there were no comments from the public.

PUBLIC COMMENTS CLOSED

The City Council moved on to Item 7. Reports & Communications.

7. REPORTS & COMMUNICATIONS

A. Mayor Report

No report.

1. Announcements: None

B. Mayoral & Council Appointments

1. Pinole Trustee Appointment to the Contra Costa Mosquito and Vector Control Board

City Clerk Bell-Spears provided the staff report dated May 19, 2026. She recommended the City Council appoint Vivian Ramirez Rodriguez for a two-year term as Pinole's representative on the Contra Costa Mosquito and Vector Control Board.

Council member Toms offered a motion, seconded by Council member Martinez-Rubin to appoint Vivian Ramirez Rodriguez for a two-year term as Pinole's representative on the Contra Costa Mosquito and Vector Control Board.

Vivian Ramirez Rodriguez identified herself as a Pinole resident, Pinole Valley High School (PVHS) alumni, recent graduate of U.C. Berkeley with a major in Public Health and minor in Education and Chicanx Latinx Studies and her interest in epidemiology. She suggested she was the best candidate to serve on the Contra Costa Mosquito and Vector Control Board, due to her lifetime residency in Pinole. Last summer she applied for an internship with the Contra Costa Mosquito and Vector Control Board, but took an offer to go to Columbia to teach students about robotics. She was now a teacher.

Council member Martinez-Rubin thanked Ms. Ramirez Rodriguez for her interest in serving as the City's representative on the Contra Costa Mosquito and Vector Control Board. She recognized her background in public health, service to the community as an interact student and her assistance with fundraising for a potential Pinole History Museum. She looked forward to future updates on her service on the Contra Costa Mosquito and Vector Control Board.

Mayor Tave also expressed appreciation to Ms. Ramirez Rodriguez for her interest in serving on the Contra Costa Mosquito and Vector Control Board and he welcomed a future update to the City Council.

ACTION: Motion by Council members Toms/Martinez-Rubin to appoint Vivian Ramirez Rodriguez to a two-year term as Pinole's representative on the Contra Costa Mosquito and Vector Control Board.

Vote: Passed 5-0
Ayes: Tave, Murphy, Martinez-Rubin, Sasai, Toms
Noes: None
Abstain: None
Absent: None

C. City Council Committee Reports & Communications

Council member Toms reported she attended the State of the Schools presentation at Lovonya DeJean Middle School in the City of Richmond, with a presentation from each of the high schools and some middle schools, which included a presentation from the robotics teach from PVHS and Richmond High School. She was proud of the work the students were doing in this field. She also attended a quarterly forum hosted by Senator Tim Grayson for the East Bay Wildfire Working Group Task Force, with information provided on internships available to jurisdictions, a presentation from the Contra Costa County Fire Protection District (CCCYPD), who was mapping their mitigation areas and reported the Diablo Fire Safe Council would hold a meeting this week to receive proposals for wildfire mitigation. She had been working with City staff on mitigation work and funding opportunities for that work, particularly in the Pinole Valley.

Council member Toms also watched on Zoom, but had not participated in a Green Empowerment Zone (GEZ) meeting as the City's Alternate (since she was unaware the primary delegate would not be in attendance). During the meeting presentations were provided from the Sustainable Aviation Fuel Coalition, U.S. Labor Center on workforce and community benefits research and policy discussions and information provided from CoBiz about opportunity zones which she highlighted and which information could be forwarded to the City Manager.

Council member Sasai reported he attended the WestCAT Board of Directors meeting with a presentation on the WestCAT Evolution Marketing Plan, discussions how WestCAT could best provide outreach to the community about service changes and how to encourage people to use public transit and discussion of the release of the WestCAT Evolution Comprehensive Operation Analyses for a 45-day public comment period. He added WestCAT would offer free rides on the weekends, May through July 2026.

Council member Sasai also thanked the Police Chief and the Pinole Police Department (PPD) for its response to a student who developed a three-dimensional printed firearm and brought it to a local school. He spoke with a staff member for Assemblymember Rebecca Bauer-Kahan, who provided information on Assembly Bill (AB) 2047, which was ground breaking legislation requiring all three-dimensional printers sold in the State of California to include blocking features to prevent the printing of dangerous gun parts and ghost guns. While this legislation was receiving opposition, he hoped once it reached the Senate there would be Council support for the bill.

Council member Sasai also commented recently the Voting Rights Act of 1965 had been eviscerated by the Supreme Court. He emphasized the effort for this landmark legislation and commented in some instances black colleagues across the country have been called out for standing up for this legislation. He was very frustrated by this situation, which was a shame and he wanted to encourage people to vote or register to vote if not already registered, given rights being torn down and the racist actions being taken by a racist federal administration. Given his concern with this situation, he wanted to acknowledge these actions as an elected official.

Council member Martinez-Rubin also attended the WestCAT Board of Directors meeting, with the WestCAT Evolution Plan and additional documents derived from that available at westcat.org. As to the WestCAT Evolution Comprehensive Operation Analyses, she reported public comment could be provided during the 45-day public comment period either via email to WestCAT Evolution@gmail.com, telephone at (510) 698-1198 or by sending a text message to the same number. She added the consulting firm to WestCAT presented the Board of Directors summaries of the plan and derivatives to attachments or other findings that included recommendations about changes or alterations to existing routes, with the entire plan set of documents available at westcat.org.

Council member Martinez-Rubin also attended the Contra Costa Mayors Conference hosted by the City of Orinda, with a presentation by members of the Board of Directors of the Library Foundation of Contra Costa. She explained why groups like Friends of the Pinole Library were formed, why the Foundation had been established, and reported there was a call for volunteers to serve on their Board and it had been implied they sought people of various socio-economic and ethnic backgrounds that may not otherwise participate on boards, with more information at libraryfoundationcontracosta.org.

- D. Council Requests for Future Agenda Items: None
- E. City Manager Report / Department Staff

Interim City Manager Garrett Evans provided a follow up to public comments during the May 5, 2026 City Council meeting. In response to the public comment about the use of herbicides/insecticides in City parks, he reported the City practice was to notify the public via signage at a City park, such as a dog park, a week before using said herbicides, with the herbicides used safe around people and pets once applied and dried per directions. Staff was working closely with the Contra Costa Agricultural County Commissioner on application procedures. Generally after two hours of application the parks were reopened. The City does have a contractor that worked on ornamental landscaping in City parks, Pacific Site Management but he was unaware of any contractor named Marine or anyone else affiliated with park maintenance. For insecticides, the City used Terminix, who applied applications to buildings. For more in-depth follow up to this topic, staff would be asked to appear at a July or August City Council meeting to provide a presentation to the community.

Interim City Manager Evans added staff was considering how to increase notifications around these events, so when City parks were being serviced with herbicides, the public would be notified through the City website and social media. He also was happy to learn staff was looking how to add owl and other raptor boxes in certain areas to help provide vermin control.

As to pothole repair, Interim City Manager Evans reported during the months of March and April 2026, 95 different pothole areas had been serviced. He looked forward to continuing that effort with the Public Works Director to provide additional information on roads as part of her Capital Improvement Plan (CIP) presentation.

Interim City Manager Evans further reported staff had been working with Safety for the Bay, with some window clings provided to the City Council at the dais. Staff also had posters and other resources available for businesses, with staff to reach out to businesses to see how they could promote Safety for the Bay around the upcoming World Cup or in general. Lastly, he reminded property owners that the weed abatement deadline in the City of Pinole was May 31, 2026.

Mayor Tave commented on his understanding someone had used rodent pellets in some City parks in Santa Clara which poisoned some pets and he understood someone had been spraying something in Pinole parks. He asked how that information was reported to the public to ensure that people were not taking matters into their own hands when dealing with these issues.

Interim City Manager Evans encouraged anyone to reach out to the City immediately with any cause for concern for anyone applying anything in a City park. He advised the City of Pinole does not use poison pellets but there were some carbon monoxide treatments that could be used, that did not have residual impacts to people or pets. He emphasized poison pellets could go into the ecosystem and if anyone sees that occurring in a City park they were encouraged to reach out to the City.

Mayor Tave asked that appropriate signage be posted to ensure if anyone sees a bad actor, they could reach the City quickly, to which Interim City Manager Evans stated he would speak with the Public Works staff about increasing signage in City parks.

F. City Attorney Report: None

PUBLIC COMMENTS OPENED (Items 7A through 7F)

City Clerk Bell-Spears reported there were no comments from the public.

PUBLIC COMMENTS CLOSED

B. Presentations

1. Community Services Summer Presentation

Interim City Manager Evans introduced Community Services Director Andrea Dwyer who would provide a Community Services Summer Presentation.

Community Services Director Andrea Dwyer introduced Recreation Manager Maria Picazo and Recreation Coordinator Christine Murray who oversees the Tiny Tots program. She announced several weeks of the summer camps and Tiny Tots programs were full, swim lessons were full and staff was looking at ways to increase opportunities for more people to enjoy the programs. At this time, she provided a PowerPoint presentation on the Community Services Summer Preview, which included an overview of the Pride and Juneteenth celebration at Fernandez Park scheduled for June 14, 2026 from 12:00 p.m. to 2:00 p.m.; Pinole Car Show and Pancake Breakfast scheduled for June 28, 2026 with the breakfast starting at 7:00 a.m. to 10:00 a.m., tickets \$10 for residents and \$12 non-residents; weekly summer camps beginning June 15, 2026 through August 14, 2026, ages 3 to 12; regular Youth Programs; Swim Center activities and summer session June 15, 2026 through August 14, 2026.

In addition, evening exercise classes at the Senior Center; facility rentals; summer series at Fernandez Park, with concerts from 6:30 to 8:00 p.m. and movies starting at sundown; hiring opportunities for part-time employees, with interested parties encouraged to apply at www.pinole.gov; registration for programs and reservations to be made at www.pinolerec.com and cost recovery levels for the Community Services Department were all highlighted.

Responding to questions from the City Council, Interim City Manager Evans and Community Services Director Dwyer clarified the following:

- The number of participants at outdoor events, could be quantified through technology used by neighboring jurisdictions and Southern California agencies, where they could differentiate between residents and non-residents attending outdoor events, but this technology involved a cost and had not been used in the City of Pinole. Staff could reach out to those agencies using this technology to get more information. (Martinez-Rubin)
- Part-time positions currently being filled included Recreation Leaders and Recreation Custodians, with the number of positions fluctuating based on the enrollment for the summer programs. (Sasai)
- Clarified again the cost recovery levels for the Community Services Department, with the positive category, facilities. Many programs were cost recovery. As an example, for the Youth Camps, the number of students enrolled paid for part-time staff. Equipment maintenance was also balanced into the Community Services Department budget with the need to balance the costs of large equipment with revenue. New programming would be very popular and facility rentals were the revenue generators. The Community Services Department also had to review its contracts to see if they could contract differently in the future, to maximize what the City received and “get the best bang for our buck.” (Sasai)
- The Master Fee Schedule for the Community Services Department offered a good snapshot for each division and with that data, they needed to be strategic moving forward. Staff acknowledged the need to identify for the City Council the data, so when the Community Services Department considered additional events or free programs and services they had to be offset somewhere, with examples provided. It was noted the Community Services Department cost recovery was above the national average of about 18 percent, although they had a ways to go, were not fully rented out, and during the winter season they had to be creative how they offered facility rentals, activities and contracts for use of play fields, as examples. Staff would like to be closer to the 50 or 60 percent of cost recovery margin. (Mayor Tave)
- Acknowledged a recommendation to consider a way to quantify certain outputs, and counting people at a community event, including staff time and actual monetary costs, with the benefits many, including those that were not quantifiable, which it was recognized could be a challenge. (Martinez-Rubin)

- In terms of cultural traditions, acknowledged a recommendation that quinceañeras be explored and other celebrations that other community groups and cultures call for celebration in venues, of which there were few affordable ones in the Bay Area, short of renting private space. Acknowledged the request to promote the beauty and safety of Pinole and access beyond the venue itself, with all of the natural amenities surrounding the Senior Center as an example. Staff clarified cotillions, quinceañeras, bat mitzvahs and other celebrations have been held in Pinole and the Recreation Coordinator does meet with the community to “sell” City spaces. (Martinez-Rubin)

PUBLIC COMMENTS OPENED

Rafael Menis understood there would be a joint Pride and Juneteenth celebration on June 14, 2026, but the City website and calendar of events had shown each event separately to be held on June 6, 2026 for Pride and June 14, 2026 for Juneteenth. He asked for clarification if an edit needed to be made to the City website.

Interim City Manager Evans clarified the joint Pride and Juneteenth event would be held on June 14, 2026, as described.

9. CONSENT CALENDAR

All matters under the Consent Calendar are considered to be routine and noncontroversial. These items will be enacted by one motion and without discussion. If, however, any interested party or Council member(s) wishes to comment on an item, they may do so before action is taken on the Consent Calendar. Following comments, if a Council member wishes to discuss an item, it will be removed from the Consent Calendar and taken up in order after adoption of the Consent Calendar.

- A. Approve the Minutes of the Regular City Council Meeting on May 5, 2026.
- B. Receive the May 2, 2026 – May 15, 2026 List of Warrants in the Amount of \$1,321,981.78 and the May 8, 2026 Payroll in the Amount of \$567,227.85
- C. Adopt a Resolution Extending Early Enrollment Fee Waiver Period for the Residential Health & Safety Rental Inspection Program. **Action: Adopt Resolution per Staff Recommendation (Jared Murti, Lilly Whalen)**
- D. FY 2025/26 Third Quarter Financial Report. **Action: Receive a Report (Markisha Guillory)**
- E. FY 2025/26 Third Quarter Investment Report. **Action: Receive a Report (Markisha Guillory)**

PUBLIC COMMENTS OPENED

Rafael Menis advised he had provided written comments in advance of the meeting and thanked both the Finance and Public Works Directors for providing responses. He provided the following comments on the Consent Calendar:

- Item 9D, commented on the time lag on Page 97 of 289 of the agenda packet, where it appeared the City received only 9 percent of expected revenue from the Cable Access TV Fund. Asked if that was a typical amount of revenue to receive for that fund at this point of the year, since it seemed low based on his recollection of prior years.
- Item 9E, Page 112 of 289 of the agenda packet, the category of Mutual Funds – Equity in the Section 115 Trust, had a substantially lower yield than any other segment of the City’s portfolio in the Section 115 Trust or otherwise, and makes up only half of the Trust. Asked if that was because of risk structuring or some other reason.

PUBLIC COMMENTS CLOSED

ACTION: Motion by Council members Martinez-Rubin/Mayor Pro Tem Murphy to approve Consent Calendar Items 9A through 9E, as shown.

Vote:	Passed	5-0
	Ayes:	Tave, Murphy, Martinez-Rubin, Sasai, Toms
	Noes:	None
	Abstain:	None
	Absent:	None

10. PUBLIC HEARINGS

- A.** Conduct a Public Hearing and Adopt a Resolution, Pursuant to Government Code Section §4217 and its Required Findings: (1) Approving a Single-Source Energy Services Contract with Serious Controls for the Installation of Two Battery Energy Storage Systems at the Pinole Youth Center and the Pinole Tiny Tots/Swim Center and (2) Designating the City Manager as the Authorized Signatory for all Agreements and Associated Documents, which are Currently Pending Approval by the Federal Department of Energy, to Complete these Installations Fully Funded with Marin Clean Energy Pass-Through Federal Funds. **Action: Conduct a Public Hearing and Adopt Resolution per Staff Recommendation (Lilly Whalen, Kapil Amin)**

Interim City Manager Evans introduced the agenda item.

Sustainability Project Manager Kapil Amin provided a PowerPoint presentation to Enact Government Code Section §4217, for Battery Energy Storage Systems Installations (BESS) at Pinole Youth Center and Pinole Tiny Tots/Swim Center, which included an overview of the background; Government Code Section §4217, which allowed for sole-source of energy services contract; the findings as part of Government Code Section §4217 and the staff recommendation to conduct a public hearing pursuant to Government Code Section §4217 and its required findings, and adopt a resolution that would award an Energy Services Contract to Serious Controls for the installation of battery energy storage systems at the Pinole Youth Center and Pinole Tiny Tots/Swim Center and designate the City Manager as the authorized signatory for all agreements and associated documents (pending Department of Energy (DOE) approval).

PUBLIC HEARING OPENED

City Clerk Bell-Spears reported there were no comments from the public.

PUBLIC HEARING CLOSED

Mayor Pro Tem Murphy thanked staff for bringing the item forward, the work around the City's Climate Action and Adaptation Plan and (CAAP) and securing external opportunities for funding. During his tenure on the City Council, he had been engaged in thinking about how they saw their system of energy as a City and as an agency, and he was pleased to see this work prioritized, which was practical and timely. He encouraged residents to know that this type of infrastructure would improve resilience and also lower long-term operational costs for the City, positioned the City to participate in the State's broader energy transition and with battery storage becoming increasingly important to public facilities, especially sites like the Youth and Swim Centers and the fact the systems help reduce peak energy costs and improved reliability during outages. He emphasized the value of leveraging the federal pass-through funding through the DOE, with the City of Pinole fortunate to receive these funds. He noted the City of Pinole was the only Contra Costa County city which had access to this funding.

Mayor Pro Tem Murphy commented as someone who served on the Marin Clean Energy (MCE) Board of Directors, representing the City of Pinole, it was important that cities the size of Pinole were not left behind and adopting emerging technologies. He acknowledged these projects do not happen automatically, the City worked hard to advocate for these opportunities at the federal level and made the case for smaller cities like Pinole to deserve access to clean energy and resilient funding.

Mayor Pro Tem Murphy was aware of the critiques about the City Council Travel and Training Budget and participation in regional and federal advocacy spaces, but this was exactly why that work mattered. Council members have shown up in Sacramento and Washington, D.C. and that was how the City was able to have access to the funding, with Council members fighting to bring access to the City of Pinole, which effort would continue to be done. Rather than asking local taxpayers to shoulder every infrastructure cost alone, in this case, the advocacy by going straight to Washington D.C. helped position the City to access federal pass-through funding for infrastructure improvements, benefitting residents and public facilities for years.

Mayor Pro Tem Murphy suggested this was an example of Pinole being proactive versus reactive. He thanked staff for pursuing outside investment, modernizing City facilities and making the strategic decisions based on a lot of directives the City Council gave as part of the CAAP, and ensuring they were tied to environmental sustainability and the long-term fiscal health of the City.

Council member Martinez-Rubin could not say enough about all of the behind-the-scenes administrative work that was required and staff's diligence to ensure that all requirements to have a successful application had been met which staff had achieved time and time again. She thanked staff for that effort.

ACTION: Motion by Council members Toms/Martinez-Rubin to adopt a Resolution, Pursuant to Government Code Section §4217 and its Required Findings: (1) Approving a Single-Source Energy Services Contract with Serious Controls for the Installation of Two Battery Energy Storage Systems at the Pinole Youth Center and the Pinole Tiny Tots/Swim Center and (2) Designating the City Manager as the Authorized Signatory for all Agreements and Associated Documents, which are Currently Pending Approval by the Federal Department of Energy, to Complete these Installations Fully Funded with Marin Clean Energy Pass-Through Federal Funds.

Vote: Passed 5-0
Ayes: Tave, Murphy, Martinez-Rubin, Sasai, Toms
Noes: None
Abstain: None
Absent: None

- B.** Pinole Valley Road Landscape and Lighting Assessment District, First Read of Engineer’s Report and FY 2026/27 Rates. **Action: Continue to June 2, 2026 per Staff Recommendation (Heba El-Guindy)**

Interim City Manager Evans asked that the public hearing be opened, the City Council take any testimony and continue the item to the June 2, 2026 City Council meeting.

PUBLIC HEARING OPENED

City Clerk Bell-Spears reported there were no comments from the public.

Mayor Tave advised the item would be continued to the City Council meeting of June 2, 2026.

11. OLD BUSINESS: None

12. NEW BUSINESS

- A.** Preliminary Proposed Five-Year Capital Improvement Plan for Fiscal Year 2026/27 through Fiscal Year 2030/31. **Action: Receive a Report (Heba El-Guindy)**

Interim City Manager Evans introduced the item. Staff sought feedback from the City Council with a general focus for the next year, with staff to come back with any revisions at the June 2, 2026 meeting. He asked the City Council to also focus on fund balances, such as balances in accounts for roads, consider spending those funds and focus on roads and get some results, which had been a focus of the City Council and the community. He welcomed comments, thoughts and direction on the Preliminary Proposed Five-Year Capital Improvement Plan (CIP) for Fiscal Year 2026/27 through Fiscal Year 2030/31, and consideration of reducing the number of projects so as to bring results over the next 13-months.

Public Works Director El-Guindy provided a PowerPoint presentation for the Preliminary Proposed Five-Year CIP for Fiscal Year 2026/27 through Fiscal Year 2030/31 and Annual & Priority FY 2026/27 Capital Projects, which included an overview of the Proposed CIP for FY 2026/27 – FY 2030/31; the proposed five-year CIP contained 49 projects under five categories (Facilities, Parks, Sanitary Sewer, Stormwater, and Roads) and 7 infrastructure assessments and the FY 2026/27 Annual and Priority Projects including 9 Facilities, 5 Parks, 9 Sanitary Sewer, 3 Stormwater, and 16 Roads, in addition to 4 Infrastructure Assessments.

A sample of completed projects in FY 2025/26 was highlighted; along with plans for Phase 1 (Pinole Valley Road, Shea Drive, Marlesta Road with 26 new curb camps) – Pavement Rehabilitation, May 2026 which would include road rehabilitation segments, flat topped speed humps and curb ramps and Phase 2 (Savage Avenue, Ramona Street, Ridgecrest Road, Greenfield Circle and Marionola Way) of the Pavement Rehabilitation Project, July 2026, with the funding sources and estimated costs also identified.

The Pavement Rehabilitation Project had gone out to bid on May 15, 2026 for a three-week period, and following that would be the selection of the contractor with staff to return to the City Council for approval of the agreement. The work itself was expected to happen in July, with the second Request for Proposal (RFP) to go out the last week of July/first week of September, when staff would know exactly how much funds were left to work with in the second round.

Public Works Director El-Guindy also walked through the FY 2026/27 Projects for Facilities; Parks; Sanitary Sewer; Stormwater; Roads and Infrastructure Assessments for FY 2026/27; review and approval process for the Preliminary Proposed Five-Year CIP for FY 2026/27 through FY 2030/31 and Five-Year CIP Budget Summary.

Interim City Manager Evans reported the Infrastructure and Transportation Ad Hoc Subcommittee discussed a spreadsheet listing all of the projects and a request to include design percentages, bid issuance and bid due dates, construction start and end dates and a breakdown of the funds so that everyone knows each month the progress of the accounts. Also, staff was presenting to the City Council the utilization of Sewer Enterprise Funds, that were available that had accumulated large amounts of money and the hope to get those monies into the system before they tap into the General Fund. Hopefully, the City Council would also discuss paring down a few things, given there were a total of 45-projects which was a heavy work load for the Public Works Director, and while a CIP Manager was anticipated to be brought on board, that was still only two people doing all of this work. He hoped the City Council would provide input and make the number of projects manageable so staff could deliver to the City Council and the community.

Responding to questions from the City Council, Interim City Manager Evans, Public Works Director El-Guindy and Finance Director Markisha Guillory, clarified the following:

- The numbers in the PowerPoint presentation were specific to the fiscal year, not necessarily the cost of the full project. For the Public Facilities Fund, staff expected to end up with a fund balance of \$261,000 by the end of the current fiscal year. There was no additional funding for the Citywide Roof Repairs and Replacement project (FA1702), as an example, outside of the \$300,000 as shown from the Public Facilities Fund. (Mayor Pro Tem Murphy)

- The Pavement Rehabilitation Project had gone out to bid on May 15, 2026 for a three week period, thereafter would be the selection of the contractor with staff to return to the City Council for approval of the agreement, The work itself was expected to happen in July, with the second RFP to be the last week of July/first week of September, when staff would know exactly how much funds were left to work with in the second round. (Toms)
- Pinon-3 Sewer Capacity (SS2402), \$1,000,000, Sewer Enterprise Fund. Whether that would be an appropriate time to also do road resurfacing depended upon the condition of the roadway. Once the pipe was replaced, the trench would be filled in, and depending on the roadway condition and how many lanes, would determine whether there was funding to support resurfacing or not. Also, the Lower Tennant Trunk Sewer Capacity (SS2405) project was clarified with \$500,000 from the Sewer Enterprise Fund in FY 2026/27 for the design with the construction to occur in FY 2027/28, and with the East Bay Municipal Utility District (EBMUD) to replace the water line in 2027/28. The City could share the cost that year and resurface the roadway. (Toms)
- Storm Drain Master Plan, (IN1703), \$75,000 from Measure S and \$200,000 from the Sewer Enterprise Fund, acknowledged concern with funding from the Sewer Enterprise Fund. When staff first looked into the funding for the Master Plan in 2025, the justification for the use of the funds was that the stormwater ended up into the Treatment Plant. (Toms)
- Clarified again the review and approval process and the anticipated consideration of the CIP by the Traffic and Pedestrian Safety Committee (TAPS) on June 10, 2026. Staff clarified the terms for two members of the TAPS has expired. Staff hoped the Commissioners would reapply and continue on the TAPS and if so, there should be a quorum of the TAPS for its June 10, 2026 meeting with one vacancy remaining. Staff confirmed one application had been received for the TAPS which staff would pursue. (Toms)
- Pavement Markings and Signage Upgrades (RO2504), \$100,000 from City Street Improvements, clarified for this fiscal year, some of the funds would be used for the project, with the priority depending on the condition of the pavement markings, the corridor, the volume of traffic served and abutting land uses. While there was no criteria per se, it allowed some flexibility to combine funding with other projects. There was a significant demand Citywide, and \$100,000 could be a reasonable contract to tackle a number of corridors. For the next fiscal year 2026/27, the pavement markings would include Pinole Valley Road, Shea Drive and Marlesta Drive and additional roadways that have rubberized pavement. (Sasai)
- Old Town Traffic Calming (RO2403), \$100,000 from City Street Improvements, clarified there were some constraints due to the construction of the San Pablo Avenue Bridge. In FY 2026/27, staff planned additional accessibility and implemented a number of ramps in the downtown and hoped to supplement that work with additional improvements when able to establish a Complete Streets in coordination with a study with Contra Costa County. (Sasai)

- The \$100,000 allocated for Old Town Traffic Calming, (RO2403), included improvements such as street furniture, upgrades to lighting and elements that would change the overall environment but which were not too costly. Staff acknowledged there was a desire to expand the existing string lighting in the downtown. (Sasai)
- San Pablo Avenue Complete Streets had been in the unfunded portion of the CIP for the last fiscal year. Staff was in the process of proceeding with a study which would serve to inform the design and construction of the project, with the study to be funded by a grant. The design would be informed by the study and the Active Transportation Plan (ATP) currently assumed the inclusion of Class IV Bicycle Facilities, although San Pablo Avenue would have more than bicycle facilities and include parking design, improvements to the sidewalks and street scaping elements. (Sasai)
- A spreadsheet which identified the CIP projects, could be reevaluated by the Infrastructure and Transportation Ad Hoc Subcommittee, to reevaluate the priority scoring applied to the different projects to be brought back to the full City Council for discussion. Clarified the scoring referenced in the project charts was the score from earlier years. No scoring had been done in June 2025, with the scoring retained for reference. It would be good to review the projects with fresh eyes and learn of any recommendations and priorities. (Sasai)
- The Five-Year CIP Budget Summary was again clarified, with the items proposed to be funded by the General Fund and Measure S funds, which would not impact the baseline budget since they were proposed to be funded with the unassigned fund balance or available one-time sources; however, staff recommended a reassessment of the funding source, since some of the CIP projects were ongoing and technically would need funding beyond the next fiscal year. The City Council was asked to consider other sources of funding and possibly leverage the non-General Fund sources for road projects specifically, including the Gas Tax Fund, Measure J, City Street Improvements Fund 325 and Arterial Roads Fund 377, with both of those funds General Fund dollars which have accumulated from transfers from the General Fund over the years. Staff suggested leveraging and starting with those funds before using General Fund dollars and Measure S funds for ongoing capital projects. (Mayor Pro Tem Murphy)
- Park upgrades were not part of the road work which was separate from upgrades to City parks. Clarified Improvements to City Parks (PA2501), \$200,000 from Growth Impact Fees, was an annual project for upgrades to City parks, with additional improvements planned at the dog park subject to a community workshop to take place in the near future, and with improvements planned to other City parks. Staff described this project, as an umbrella project for general improvements within various City parks. Rehabilitation of Pinole Valley Park Soccer Field (PA1901), \$210,000 from Growth Impact Fees and Fernandez Park Improvements (PA2401), \$350,000 from Growth Impact Fees, were projects with specific improvements. (Mayor Pro Tem Murphy)

- The Growth Impact Fees could be used to rehabilitate parks and could be used for facilities. The amounts shown have taken into account how much there was in the individual accounts, whether they would be depleted in a couple of years or not and had taken into account how much the City would receive in gas taxes, and Measure J annually in addition to any accumulation over time, which was the reason for an unfunded amount in years to come. Staff would also continue to be aggressive in pursuing grant funds for all projects and there was the potential for July onward, to using Vehicle Impact Fees (VIFs) for road projects. Staff also had around \$3.3 million in the waste account and were considering other improvements that could be done with those funds. (Mayor Pro Tem Murphy)
- Staff continued to evaluate other possible sources of funding opportunities and further clarified the Traffic Impact Fees go into the Growth Impact Fees, all amalgamated together. Staff further clarified the City collected a number of development impact fees, which go into one fund, were segmented into the various areas and include public safety, buildings and equipment, public facilities, recreation facilities and fees collected for storm drains (which were low) and wastewater development fees, separate from the Sewer Enterprise Fund. (Mayor Pro Tem Murphy)
- Recognized large trucks that travel on Tennent Avenue to the Corporation Yard and Wastewater Treatment Plant and residents' argument since the trucks were using the road, the Sewer Enterprise Fund could be used to repave the road; however staff clarified some of the trucks were not necessarily related to the treatment plant and were part of the City's fleet including maintenance operations. The treatment plant housed the majority of the City's fleet, including maintenance trucks whether they were related to the treatment plant or not. Lower Tennent Truck Sewer Capacity (SS2405), \$500,000 from the Sewer Enterprise Fund was again clarified and in the following year would include the replacement of the trunk line and EBMUD would replace the water lines in the same area. There had already been coordination between the two agencies related to the cost of resurfacing the roadway and this would be a two-year project. (Mayor Pro Tem Murphy)
- Recycled Water Feasibility Plan (IN2103), \$100,000, Sewer Enterprise Fund, clarified a Request for Proposal (RFP)/Request for Qualifications (RFQ) could be done in July or August, with a report back to the City Council when distributed. (Mayor Pro Tem Murphy)
- Upgrades to the Pinole Shores Corporation Yard (FA2602) were due to storm damage to the locker room and offices. The building itself was not initially intended to house offices, but some repairs have been done to make the space function better. This project was not urgent and could be pushed back a year or two. Staff clarified the building was initially planned to house the maintenance fleet but due to planned upgrades to the water treatment plant, some projects would require the utilization of the space and removal of the building, but they were not scheduled for FY 2026/27 or FY 2027/28, but for later years. The \$400,000 from Measure S, identified for FA2602, would be used for utility connections, purchasing three used new trailers, lockers, offices, break room and a portable restroom, with the City to fund electric vehicle (EV) chargers using a grant. Also, establishment of parking spaces to house some of the maintenance fleet to ensure the corporation yard was functional and safe, cameras, replacement of the fence and an electric gate. (Martinez-Rubin)

- Public Safety Building Upgrades (FA2301), the lockers and restroom components could be delayed. Staff had a list of items that needed upgrades to the City's public safety buildings, but did not have quotes for everything with the \$400,000 to be allocated from Growth Impact Fees, an estimate. (Martinez-Rubin)
- Rehabilitation of Pinole Valley Park Soccer Field (PA1901), was again clarified. Staff reported in this fiscal year, the City contracted out to replace damaged areas of the turf and some upgrades were made to the irrigation system. The allocation of \$210,000 of Growth Impact Fees for the project, was the amount that would be paid for two contractors, the supplier of pre-fabricated restrooms to be installed in the parking area and construction of the foundation for utility connections near the skatepark. (Martinez-Rubin)
- Fernandez Park Improvements (PA2401), this project would involve significant improvements that were needed including seating areas, upgrades to lighting, repairs to playground damage and other multiple areas that require upgrades. (Martinez-Rubin)
- Skatepark Rehabilitation (PA2202), this project was first established in 2022 and staff planned to implement repairs and a retaining wall in this fiscal year; however there were too many upgrades of a higher priority. It was assumed if the improvements were made, the skatepark would be used more, but to date the City had received no complaints about usage at the skatepark. (Martinez-Rubin)
- Appian Way Complete Streets (IN2105), staff confirmed the project had been on the books since 2021. The City had received Strategic Management Planning Program (STMP) grant funding for this round but the funds could be lost if not used. Staff hoped the project would proceed and was described as valuable and worth pursuing since it was a plan to establish a complete street design on a key corridor. Appian Way was an arterial and one of the priority safety corridors within the City experiencing the highest number of fatal and severe injury collisions and the project would affect Appian Way from El Sobrante north and how far north was dependent on what could be afforded. (Martinez-Rubin)
- Of the number of projects that were grant dependent with timelines, staff clarified all projects were fully funded, none were dependent on a grant or whether the fund was available or not, it was a matter of City Council prioritization of whether to spend the funds on the project. As an example, if there was a desire to reduce the use of Measure S funds, the project for the Corporation Yard Upgrades alone could potentially save \$400,000 for this fiscal year. Of the number of projects that were shovel ready, some of the projects even using grant funds were for design only. Staff acknowledged a request to know the number of projects that could physically move to the construction stage. Again, while some projects may be shovel ready, others were not but must continue such as the Replacement of the San Pablo Avenue bridge over the Burlington Northern-Santa Fe (BNSF) Railroad (RO1710), which was entering the design phase and which would take over a year. (Mayor Tave)
- EV Charging Infrastructure (FA2501), some EV charging stations would be open to the public and be revenue generators, while others would not. (Mayor Tave)

PUBLIC COMMENTS OPENED

Rafael Menis provided the following comments on the Preliminary Proposed Five-Year Capital Improvement Plan for Fiscal Year 2026/27 through Fiscal Year 2030/31:

- As to the use of VIFs, asked how long would it be before the City could determine the actual use of the VIFs. Understood the VIFs were currently unusable possibly for some legal reason.
- Pinon-3 Sewer Capacity (SS2402), he recently brought up issues with potholes near the intersection turning to the south off Pinon Avenue onto San Pablo Avenue and the left-hand turn also had potholes in that lane, with a ticket for repair having been created about a week ago. Asked how that interacted with the potential renovation of that segment of the roadway, as the Pinole Shores 3 process moved forward.
- Asked the Public Works Director to opine on what CIP projects she would recommend be removed from the list of CIP projects.

Debbie Cyr, asked about Fernandez Park Improvements (PA2401). She commented five years ago the bridge was to be replaced, was currently in a bad state of repair with community events being held. This was a huge safety hazard which had been reported repeatedly over the past five years. She asked whether the repair was a priority. She reported she had already tripped and fallen, her partner had tripped and the City recently placed orange circles around the wood. Given an upcoming community event was planned and she asked of the City's plans for repair.

PUBLIC COMMENTS CLOSED

City Attorney Eric Casher understood as the Public Works Director had mentioned a portion of the VIFs would be eligible for expenditure in July 2026. As to what the VIFs could be expended on, they were for public works and infrastructure related projects.

Mayor Tave asked whether the VIFs had been incorporated into the budget.

Public Works Director El-Guindy commented the way the VIFs were set up, it was to reflect the impacts from the garbage trucks on the roadways, with 100 percent allocated towards pavement rehabilitation. If the City were to utilize the funds, they would be added to the planned project. As to how much had been collected so far, the City has received \$1.2 million.

Public Works Director El-Guindy also clarified in response to the public, about the needed repair to a bridge at Fernandez Park, the Public Works Department recently replaced some of the wood boards on the bridge, although additional damage took place recently and additional material needed to be ordered.

Mayor Pro Tem Murphy asked for more information on the bridge repair, to which Public Works Director El-Guindy advised the Community Services Director observed youth damaging the wood boards and she had talked to the youth and their parents at that time. Most of the time, staff was unaware how the bridge was damaged other than through regular wear and tear. The most recently repaired wood panels had not been damaged, but the older wood panels were easily damaged. As to whether different products had been considered rather than the use of wood, that would be a more complicated change.

As an example, one of the bridges, had been recommended for replacement a number of years ago and to make major changes could trigger additional requirements.

Mayor Pro Tem Murphy would like to see more roads repaved in the next fiscal year. He understood they don't have the capacity to add any more CIP projects and he clarified no new projects were being added to the CIP at this time.

Public Works Director El-Guindy explained the Public Works Department would utilize the season as much as possible, going out for bids, setting up agreements and the like, with the work itself and any contracting out including inspections, which would come before the City Council for approval as part of a separate agreement for an outside inspector the City had worked with on another project. The majority of the CIP projects already had consultants on-board, which would be further identified on the spreadsheet to be brought back to the City Council.

Mayor Pro Tem Murphy asked whether any CIP project listed did not have a team of consultants, and Public Works Director El-Guindy noted small scale projects were being done in-house and she offered examples. She could list all of that information for the City Council.

Mayor Pro Tem Murphy asked about the assessment of projects for this year. He asked whether there was a percentage of staff time spent on the nine different categories as shown in the Sample of Completed Projects in FY 2025/26. He sought a way to help prioritize what the City Council wanted to see for the next year in those categories and based on the staff time. Based on the anecdotal and experiential comments from residents, while staff should spend all of its time on roads, that was not reasonable. He sought a way to prioritize the staff time being spent on the different categories.

Public Works Director El-Guindy explained the projects were handled between the various divisions within the Public Works Department, some by maintenance staff, some by wastewater and engineering staff. The Sample of Completed Projects in FY 2025/26 was not a list of all projects that were completed and did not reflect all projects that were ongoing. Information on the scheduling of projects and which team would be dedicated to which project, could be provided.

Mayor Pro Tem Murphy found that staff had a good plan and he recognized the challenge to determine what to scale back. He would like to hear from staff at some point, and before the current budget year ends, to learn whether the Public Works Director had an opinion whether one or two CIP projects could be scaled back and based on her experience in the City.

Public Works Director El-Guindy had previously mentioned a project that was not necessary for this fiscal year, but it was up to the City Council to decide priorities. From the perspective of just doing roads, not upgrading parks and facilities over the years had caused some deteriorated conditions and involved negative impacts that may not be as visible as the condition of the roads. Public Works Director El-Guindy suggested one project in her opinion that was not a priority for this fiscal year and since it would use Measure S funds would be the Corporation Yard project (FA2602).

Council member Toms shared the same question as to what the Public Works Director El-Guindy would recommend be removed from the CIP for this fiscal year or could be delayed. She sought more specifics of what were reasonable CIP projects to actually get done this fiscal year, and what was not, and possibly move them off into the future to allow some projects to be closed out.

Public Works Director El-Guindy commented the vast majority of the CIP projects were dictated by the timing of grant funds, were already ongoing and needed to continue to progress to reach the point of being shovel ready. Most projects were restricted in a way, and while some projects which may not move forward such as Pinole Creek Trail Upgrade (PA2601), which may not materialize and Skatepark Rehabilitation (PA2202), which was planned for this fiscal year but pushed due to other higher priority projects, staff accomplished a lot this fiscal year and there remained some projects to be completed by the end of the fiscal year. With new staff members coming on-board and the consultants they had been working with and having done this work for over 30-years, she was not alarmed by the list of CIP projects and felt it was doable while also recognizing it was the City Council's decision.

Council member Toms reported during the Infrastructure and Transportation Ad Hoc Subcommittee meeting, she had indicated her support for outside consultants for engineering and inspection work, more so than what they had now, if that was what it took to complete the CIP list.

Public Works Director El-Guindy stated she could supply a list of the consultants that worked with the City.

Mayor Tave commented they had to consider other forms of delivery, whether augmented with consultants or not.

Council member Toms confirmed the Mayor's understanding that if necessary they may have to consider augmenting the work staff was able to do to deliver the projects. She appreciated the Public Works Director's confidence in her capacity to move forward on the CIP.

Council member Martinez-Rubin echoed the comments from Council member Toms and the role of the City Council to make decisions based on the information provided. She recalled in past years, a matrix had been developed which the then Public Works Director had used at the time. She was unsure that was the same matrix to be considered for the scoring of projects, but which she found to be helpful. She appreciated the establishment of criteria for decision making purposes.

Council member Martinez-Rubin would like the matrix to include the following information: clarification whether the individual projects whether implemented or not and regardless of the phase they may be in the next year, clarification if the lack of implementation negatively impacted the City meeting regulatory requirements or compliance, which projects should be on the top of the list with respect to priority, were the projects funded, could projects be managed using existing staff and if not consideration of other options towards delivery and completion. She would like to see the status of the projects as engineers know them, which would be helpful and which she described as delivery of service and completion of a project.

Regardless of the phase in which the project currently appeared in the CIP, Council member Martinez-Rubin would also like to know whether the project supported service priorities, which information would be helpful for the City Council to consider what was a service priority. She would also like to see whether the project was being conducted in coordination with other cities or regional bodies, and provided examples.

Council member Martinez-Rubin commented the projects funded by the Sewer Enterprise Fund or were required for compliance with the Regional Water Quality Control Board (RWQCB), should also be clarified in the matrix.

ACTION: Motion by Council member Sasai/ Mayor Tave to extend the City Council meeting to 11:30 p.m.

Vote:	Passed	5-0
	Ayes:	Tave, Murphy, Martinez-Rubin, Sasai, Toms
	Noes:	None
	Abstain:	None
	Absent:	None

Mayor Tave would like a better understanding in the spreadsheet of the different funding sources and sequencing of projects once they had the dates. He also recognized it had become evident over the years the Public Works Department was overtaxed with staff redlined up against impossible deadlines with underfunded projects. He wanted to ensure what they say they would do for the next fiscal year was the smart move, specific, measurable, reliable, timely and had smart goals, and it was clear to staff, the City Council and the public.

Mayor Tave also asked that the spreadsheet include some type of rubric of how they develop the scoring mechanism, which had been forgotten over the last four years. There had been a rubric used in the past, and there had been a lengthy City Council meeting about what priorities could be including regulatory requirements, whether there was a safety hazard, operational wants and needs and a better understanding how to stratify the work and slice that data set against those criteria. He also suggested the funding should be scored as well, and whether it was something which involved a grant with limited funds for a limited duration for a specific use that required some type of match, as an example. He would like to see where that money was coming from. As another example, Measure S funds were being shown as a funding source for some projects but the funds were not in a pot specific to a project.

Offering another example, Upgrade of Stormwater System and Trash Capture (SW2501) had shown the allocation of \$150,000 in Measure S funds, and Mayor Tave asked whether those funds were allocated in 2021 or 2022 and had been set aside. He asked if that was a planning number and they were waiting for the City Council to actually fund the project.

Finance Director Guillory clarified the \$150,000 in Measure S funds for Upgrade of Stormwater System and Trash Capture (SW2501) was the proposed amount.

Referencing the same project, Mayor Tave commented he had assumed in 2021/22, they needed \$400,000 for the smart trash cans they had asked for five years ago and he thought they would have been putting away about \$80,000 from that time to now in order to have the \$400,000 to fund the project. However, that had not been done with the slate wiped clean and funds reallocated. In the meantime, the CIP list keeps growing and staff could not fully complete the work. While he recognized the volume of work was not the fault of staff, there was no guarantee they would see the \$150,000 in Measure S funds in the next fiscal year. That was the uncertainty when the City Council gives direction that there was a plan in place to fund the projects which was what he thought they were doing, although they were wiping the slate clean each year. He wanted to see the projects they were not doing, how was that funding being distributed between those projects they were asking for and offered an accounting scenario he asked staff to consider.

Finance Director Guillory explained that an account would not have been set up, staff would have budgeted if that was the City Council direction where an appropriation for that amount for that project would have been identified. There was no separate account set up. She also clarified a designation or commitment on the City's balance sheet, from an accounting perspective could be considered, with a commitment to a specific project but the accounting had not been done that way, in that they started over each year, from a zero budget and build it up each year.

Mayor Tave noted that was the hard part he had with more projects coming. He referenced the Recycled Water Feasibility Plan (IN2103), which had started at \$50,000 and was now at \$100,000 from the Sewer Enterprise Fund, with no allocations associated with it. That was one of these things where had the plan been done earlier, or at least allocated in such a way it would have honored what the City Council put forward and the public would have better understood the commitment made to fully allocate funds for the project. That would also have given the Public Works team and staff some runway, with these projects not necessarily have to be reviewed every year.

Public Works Director El-Guindy understood the concerns, but there were different practices in different jurisdictions. By keeping the funds in the project account, rather than putting back into the funding source and reallocating the following year, she understood that point, ideally it would stay within the project account and it would be tracked over time and what was implemented versus the funding and how much was spent. Referencing Stormwater Drain Master Plan (IN1703), in that case, the project scope had increased.

Mayor Tave commented based on the big picture, and from the City Council standpoint, they needed to ensure what they were doing was realistic and that needed to be understood by constituents. He again sought prioritization at the City Council level to give clear direction to the City Manager and staff to ensure they had clearly defined projects. When they move priorities they could move the funding along with it, and he offered examples.

Mayor Tave would like to see the flexibility provided, which would also provide flexibility for the City Manager to manage priorities and fund or defund projects, so that the money allocated matched the timeline for the project.

Public Works Director El-Guindy suggested that would be helpful to track over time, if they were to keep the funds into the project account, with Upgrade of Stormwater System and Trash Capture (SW2501), with the allocation of \$150,000 Measure S funds, used as an example, and with clarification they now had 33 existing trash capture devices that were cleaned and maintained.

Mayor Tave found the information provided was a planning document, but it was not real yet, they were trying to make it real based on the funding and resources they had. It was great that roads were being prioritized up front. His priorities were roads, public safety, and Americans with Disabilities Act (ADA) access. He suggested this was a great start, but the resources they had need to be dedicated to show results this summer which was the only construction window they had. He was pleased RFPs have gone out, but was curious what other projects were ready to go to get completed within the budget they had. He again recognized the strain on staff given the requirements needing to be met, and he wanted to ensure staff had a platform to voice any concerns to the City Manager so that the City Council was ready to support projects moving forward.

As to the use of Measure S funds, and given where they were in the budget, Mayor Tave suggested it made no sense to dive into that, but if there was a way to allocate funds over time, that could be a model to explore.

Council member Martinez-Rubin stated based on her perspective, priorities should be the regulatory requirements the City must meet. There were unfunded mandates the City must comply with and there were consequences for not meeting those mandates that could be reflected in the plan and they had to pay attention to that. Not suggesting roads should not be amongst the priorities, there were other entities that place mandates/and or burdens on a city that trickle down to burdens on City staff which should not be ignored.

Mayor Tave understood that would be included in the rubric under discussion. He asked if staff had enough direction.

Interim City Manager Evans suggested there were different sorting mechanisms that could be prepared for the City Council, including identifying any regulatory mandates for the 45 CIP projects and the consequences if that was not done, whether a 100 or 95 percent design could be done in a few months, with possibly a few projects identified as a priority as a possible scenario, so as to get them done, ready to go and out to bid and built. He suggested they sort this in a few different formats to allow quick reference checks, which would be productive for the City Council.

Mayor Tave suggested study, planning, design, request for bid estimates, bid comes in and they have construction and then get into the construction phase and close out, as examples and if they had that kind of classification for the CIP projects, they could have the conversation from a City Council standpoint, and have that available to the public to inform residents what they were doing and what was anticipated would get done.

Council member Toms suggested it may also be informative to find out what division was overseeing the project. As an example, Pavement Markings and Signage Upgrades (RO2504), sounded like maintenance and that was not going to have so much of an impact on staff time, whereas wastewater projects would be the other work group that would handle those items. It would not make sense for RO2504, to slip off of the CIP list when it was not impacting staff time.

Public Works Director El-Guindy would be happy to clarify that information, but asked for clarification in that \$300,000 in Measure S funds would be going to storm water projects, following mandates which was something she would not be able to eliminate.

Mayor Tave clarified he was saying that the use of Measure S funds had to be limited. If there was a regulatory requirement, that recommendation would come back from staff. Once they had a matrix and some type of criteria to sort, they would be able to know what was regulatory, which the City Council would be looking to staff to help sort and communicate to the City Council and the public, so the City Council may make decisions on how to allocate resources.

Public Works Director El-Guindy thanked the City Council for the feedback.

Mayor Tave thanked staff for their work, recognized it was not easy and he thanked City staff for their patience.

13. CITIZENS TO BE HEARD (Continued from Item 6) (Public Comments)

Only open to members of the public who did not speak under the first Citizens to be Heard, Agenda Item 6.

Citizens may speak under any item not listed on the Agenda. *The time limit is 3 minutes and is subject to modification by the Mayor. Individuals may not share or offer time to another speaker. Pursuant to provisions of the Brown Act, no action may be taken on a matter unless it is listed on the agenda, or unless certain emergency or special circumstances exist. The City Council may direct staff to investigate and/or schedule certain matters for consideration at a future Council meeting.*

City Clerk Bell-Spears reported there were no comments from the public.

14. ADJOURN to the Regular City Council Meeting of June 2, 2026 in Remembrance of Amber Swartz.

At 11:10 p.m., Mayor Tave adjourned to a Regular City Council Meeting of June 2, 2026 in Remembrance of Amber Swartz.

Submitted by:

Heather Bell-Spears CMC
City Clerk

Approved by City Council:

WARRANT LISTING

By Vendor Name



City of Pinole, CA

Payment Dates 5/16/2026 - 5/29/2026

Payable Number	Payment Number	Payment Date	Account Number	Description (Payable)	Amount
Vendor: 3082 - AAA WORKSPACE					
2500109-0	109999	05/29/2026	500-641-42201	OFFICE SUPPLIES WPCP	112.62
Vendor 3082 - AAA WORKSPACE Total:					112.62
Vendor: ALA08 - ALAMEDA COUNTY SHERIFF'S OFFICE					
10503	109955	05/22/2026	100-221-42301	TRAINING EVOC	5,508.00
Vendor ALA08 - ALAMEDA COUNTY SHERIFF'S OFFICE Total:					5,508.00
Vendor: 3224 - ALMA BRUNO					
05182026	110000	05/29/2026	209-20308	SECURITY DEPOSIT REFUND PSC RENTAL 05092026	450.00
Vendor 3224 - ALMA BRUNO Total:					450.00
Vendor: 3216 - ALPHONSO BLACK					
04222026	109956	05/22/2026	100-221-42302	REIMBURSEMENT MEAL AND MILEAGE EVOC TRAINING	54.46
04222026	109956	05/22/2026	100-221-42303	REIMBURSEMENT MEAL AND MILEAGE EVOC TRAINING	23.00
Vendor 3216 - ALPHONSO BLACK Total:					77.46
Vendor: MOR17 - ANA AVILA					
05212026	110001	05/29/2026	100-115-42302	MILEAGE REIMBURSEMENT WOMEN'S SUMMIT ROSEVILLE	89.61
Vendor MOR17 - ANA AVILA Total:					89.61
Vendor: 3215 - ARIE SHIELDS					
05072026	109957	05/22/2026	212-461-33218	REFUND FOR PAYMENT OF HOP HO26-0007	155.00
Vendor 3215 - ARIE SHIELDS Total:					155.00
Vendor: ARM04 - ARMOR LOCKSMITH SERVICES					
3436	109958	05/22/2026	100-222-42108	KEY DUPLICATED ARMORY ROOM PD	132.19
3446	110002	05/29/2026	100-343-44306	CAM LOCK AND REKEY	64.53
Vendor ARM04 - ARMOR LOCKSMITH SERVICES Total:					196.72
Vendor: ARM09 - ARMOUR PETROLEUM SVC/EQUP					
WO-30487	110003	05/29/2026	100-343-42108	ANNUAL QUALITY TESTING	1,093.99
Vendor ARM09 - ARMOUR PETROLEUM SVC/EQUP Total:					1,093.99
Vendor: ATT01 - AT&T					
000025218068	110004	05/29/2026	525-118-43101	MIS PHONE	681.66
000025241015	110004	05/29/2026	525-118-43101	PW PHONE	690.72
000025241016	110004	05/29/2026	525-118-43101	ADMINISTRATION PHONE	180.19
000025241017	110004	05/29/2026	525-118-43101	RECREATION PHONE	1,738.56
000025241018	110004	05/29/2026	525-118-43101	CDD PHONE	52.23
Vendor ATT01 - AT&T Total:					3,343.36
Vendor: 2976 - AUTUMN PRESS, INC.					
848770-1	110005	05/29/2026	100-465-42202	WEED ABATEMENT POSTCARDS	6,146.65
848771-1	110005	05/29/2026	100-465-42201	WEED ABATEMENT POST CARDS	1,889.38
Vendor 2976 - AUTUMN PRESS, INC. Total:					8,036.03
Vendor: 2835 - BENEFIT COORDINATORS CORPORATION					
18714	109959	05/22/2026	100-110-41007	LIFE INSURANCE BENEFITS	1.94
18714	109959	05/22/2026	100-110-41007	LIFE INSURANCE BENEFITS	5.85
18714	109959	05/22/2026	100-111-41007	LIFE INSURANCE BENEFITS	23.91
18714	109959	05/22/2026	100-111-41007	LIFE INSURANCE BENEFITS	7.91
18714	109959	05/22/2026	100-112-41007	LIFE INSURANCE BENEFITS	51.81
18714	109959	05/22/2026	100-112-41007	LIFE INSURANCE BENEFITS	17.14

WARRANT LISTING

Payment Dates: 5/16/2026 - 5/29/2026

Payable Number	Payment Number	Payment Date	Account Number	Description (Payable)	Amount
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18714	109959	05/22/2026	100-113-41007	LIFE INSURANCE BENEFITS	15.54
18714	109959	05/22/2026	100-115-41007	LIFE INSURANCE BENEFITS	25.62
18714	109959	05/22/2026	100-115-41007	LIFE INSURANCE BENEFITS	77.43
18714	109959	05/22/2026	100-115-41008	LIFE INSURANCE BENEFITS	71.10
18714	109959	05/22/2026	100-116-41007	LIFE INSURANCE BENEFITS	19.80
18714	109959	05/22/2026	100-116-41007	LIFE INSURANCE BENEFITS	59.86
18714	109959	05/22/2026	100-221-41007	LIFE INSURANCE BENEFITS	359.83
18714	109959	05/22/2026	100-221-41007	LIFE INSURANCE BENEFITS	119.06
18714	109959	05/22/2026	100-222-41007	LIFE INSURANCE BENEFITS	68.30
18714	109959	05/22/2026	100-222-41007	LIFE INSURANCE BENEFITS	22.60
18714	109959	05/22/2026	100-222-41008	LIFE INSURANCE BENEFITS	118.18
18714	109959	05/22/2026	100-223-41007	LIFE INSURANCE BENEFITS	138.99
18714	109959	05/22/2026	100-223-41007	LIFE INSURANCE BENEFITS	45.99
18714	109959	05/22/2026	100-341-41007	LIFE INSURANCE BENEFITS	33.37
18714	109959	05/22/2026	100-341-41007	LIFE INSURANCE BENEFITS	100.84
18714	109959	05/22/2026	100-341-41008	LIFE INSURANCE BENEFITS	118.50
18714	109959	05/22/2026	100-342-41008	LIFE INSURANCE BENEFITS	23.70
18714	109959	05/22/2026	100-343-41007	LIFE INSURANCE BENEFITS	101.23
18714	109959	05/22/2026	100-343-41007	LIFE INSURANCE BENEFITS	33.50
18714	109959	05/22/2026	100-343-41008	LIFE INSURANCE BENEFITS	164.70
18714	109959	05/22/2026	100-465-41007	LIFE INSURANCE BENEFITS	4.68
18714	109959	05/22/2026	100-465-41007	LIFE INSURANCE BENEFITS	14.13
18714	109959	05/22/2026	100-465-41008	LIFE INSURANCE BENEFITS	23.70
18714	109959	05/22/2026	105-221-41007	LIFE INSURANCE BENEFITS	5.86
18714	109959	05/22/2026	105-221-41007	LIFE INSURANCE BENEFITS	17.71
18714	109959	05/22/2026	107-221-41007	LIFE INSURANCE BENEFITS	24.58
18714	109959	05/22/2026	107-221-41007	LIFE INSURANCE BENEFITS	74.28
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18714	109959	05/22/2026	209-551-41007	LIFE INSURANCE BENEFITS	55.49
18714	109959	05/22/2026	209-551-41008	LIFE INSURANCE BENEFITS	23.70
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18714	109959	05/22/2026	209-552-41007	LIFE INSURANCE BENEFITS	5.68
18714	109959	05/22/2026	209-552-41008	LIFE INSURANCE BENEFITS	40.53
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18714	109959	05/22/2026	209-554-41008	LIFE INSURANCE BENEFITS	23.70
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18714	109959	05/22/2026	212-462-41008	LIFE INSURANCE BENEFITS	71.10
18714	109959	05/22/2026	500-641-41007	LIFE INSURANCE BENEFITS	179.92
18714	109959	05/22/2026	500-641-41007	LIFE INSURANCE BENEFITS	59.53
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18714	109959	05/22/2026	500-642-41007	LIFE INSURANCE BENEFITS	28.49
18714	109959	05/22/2026	500-642-41008	LIFE INSURANCE BENEFITS	47.40
18714	109959	05/22/2026	505-119-41007	LIFE INSURANCE BENEFITS	9.80
18714	109959	05/22/2026	505-119-41007	LIFE INSURANCE BENEFITS	29.60
18714	109959	05/22/2026	505-119-41008	LIFE INSURANCE BENEFITS	47.40
18714	109959	05/22/2026	525-118-41007	LIFE INSURANCE BENEFITS	31.06
18714	109959	05/22/2026	525-118-41007	LIFE INSURANCE BENEFITS	10.28
18714	109959	05/22/2026	525-118-41008	LIFE INSURANCE BENEFITS	23.69

WARRANT LISTING

Payment Dates: 5/16/2026 - 5/29/2026

Payable Number	Payment Number	Payment Date	Account Number	Description (Payable)	Amount
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18714	109959	05/22/2026	998-20107	LIFE INSURANCE BENEFITS	13.00
18714	109959	05/22/2026	998-20118	LIFE INSURANCE BENEFITS	433.50
18873	109959	05/22/2026	100-110-41007	LIFE INSURANCE BENEFITS MAY 2026	121.50
18873	109959	05/22/2026	100-110-41007	LIFE INSURANCE BENEFITS MAY 2026	367.20
18873	109959	05/22/2026	100-111-41007	LIFE INSURANCE BENEFITS MAY 2026	7.91
18873	109959	05/22/2026	100-111-41007	LIFE INSURANCE BENEFITS MAY 2026	23.91
18873	109959	05/22/2026	100-112-41007	LIFE INSURANCE BENEFITS MAY 2026	51.81
18873	109959	05/22/2026	100-112-41007	LIFE INSURANCE BENEFITS MAY 2026	17.14
18873	109959	05/22/2026	100-112-41008	LIFE INSURANCE BENEFITS MAY 2026	23.70
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18873	109959	05/22/2026	100-116-41007	LIFE INSURANCE BENEFITS MAY 2026	59.86
18873	109959	05/22/2026	100-116-41007	LIFE INSURANCE BENEFITS MAY 2026	19.80
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18873	109959	05/22/2026	100-222-41008	LIFE INSURANCE BENEFITS MAY 2026	118.18
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18873	109959	05/22/2026	100-341-41007	LIFE INSURANCE BENEFITS MAY 2026	100.84
18873	109959	05/22/2026	100-341-41008	LIFE INSURANCE BENEFITS MAY 2026	118.50
18873	109959	05/22/2026	100-342-41008	LIFE INSURANCE BENEFITS MAY 2026	23.70
18873	109959	05/22/2026	100-343-41007	LIFE INSURANCE BENEFITS MAY 2026	101.71
18873	109959	05/22/2026	100-343-41007	LIFE INSURANCE BENEFITS MAY 2026	33.66
18873	109959	05/22/2026	100-343-41008	LIFE INSURANCE BENEFITS MAY 2026	164.70
18873	109959	05/22/2026	100-465-41007	LIFE INSURANCE BENEFITS MAY 2026	4.91
18873	109959	05/22/2026	100-465-41007	LIFE INSURANCE BENEFITS MAY 2026	14.84

WARRANT LISTING

Payment Dates: 5/16/2026 - 5/29/2026

Payable Number	Payment Number	Payment Date	Account Number	Description (Payable)	Amount
18873	109959	05/22/2026	100-465-41008	LIFE INSURANCE BENEFITS MAY 2026	23.70
18873	109959	05/22/2026	105-221-41007	LIFE INSURANCE BENEFITS MAY 2026	5.86
18873	109959	05/22/2026	105-221-41007	LIFE INSURANCE BENEFITS MAY 2026	17.71
18873	109959	05/22/2026	107-221-41007	LIFE INSURANCE BENEFITS MAY 2026	24.84
18873	109959	05/22/2026	107-221-41007	LIFE INSURANCE BENEFITS MAY 2026	75.08
18873	109959	05/22/2026	107-342-41007	LIFE INSURANCE BENEFITS MAY 2026	5.72
18873	109959	05/22/2026	107-342-41007	LIFE INSURANCE BENEFITS MAY 2026	17.29
18873	109959	05/22/2026	209-551-41007	LIFE INSURANCE BENEFITS MAY 2026	19.01
18873	109959	05/22/2026	209-551-41007	LIFE INSURANCE BENEFITS MAY 2026	57.44
18873	109959	05/22/2026	209-551-41008	LIFE INSURANCE BENEFITS MAY 2026	23.70
18873	109959	05/22/2026	209-552-41007	LIFE INSURANCE BENEFITS MAY 2026	19.47
18873	109959	05/22/2026	209-552-41007	LIFE INSURANCE BENEFITS MAY 2026	6.44
18873	109959	05/22/2026	209-552-41008	LIFE INSURANCE BENEFITS MAY 2026	40.53
18873	109959	05/22/2026	209-553-41007	LIFE INSURANCE BENEFITS MAY 2026	4.10
18873	109959	05/22/2026	209-553-41007	LIFE INSURANCE BENEFITS MAY 2026	12.40
18873	109959	05/22/2026	209-553-41008	LIFE INSURANCE BENEFITS MAY 2026	23.70
18873	109959	05/22/2026	209-554-41007	LIFE INSURANCE BENEFITS MAY 2026	10.71
18873	109959	05/22/2026	209-554-41007	LIFE INSURANCE BENEFITS MAY 2026	3.54
18873	109959	05/22/2026	209-554-41008	LIFE INSURANCE BENEFITS MAY 2026	23.70
18873	109959	05/22/2026	212-461-41007	LIFE INSURANCE BENEFITS MAY 2026	18.12
18873	109959	05/22/2026	212-461-41007	LIFE INSURANCE BENEFITS MAY 2026	54.77
18873	109959	05/22/2026	212-462-41007	LIFE INSURANCE BENEFITS MAY 2026	70.94
18873	109959	05/22/2026	212-462-41007	LIFE INSURANCE BENEFITS MAY 2026	23.47
18873	109959	05/22/2026	212-462-41008	LIFE INSURANCE BENEFITS MAY 2026	71.10
18873	109959	05/22/2026	500-641-41007	LIFE INSURANCE BENEFITS MAY 2026	179.92
18873	109959	05/22/2026	500-641-41007	LIFE INSURANCE BENEFITS MAY 2026	59.53
18873	109959	05/22/2026	500-641-41008	LIFE INSURANCE BENEFITS MAY 2026	213.30
18873	109959	05/22/2026	500-642-41007	LIFE INSURANCE BENEFITS MAY 2026	28.49
18873	109959	05/22/2026	500-642-41007	LIFE INSURANCE BENEFITS MAY 2026	9.43
18873	109959	05/22/2026	500-642-41008	LIFE INSURANCE BENEFITS MAY 2026	47.40
18873	109959	05/22/2026	505-119-41007	LIFE INSURANCE BENEFITS MAY 2026	29.60
18873	109959	05/22/2026	505-119-41007	LIFE INSURANCE BENEFITS MAY 2026	9.80

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18873	109959	05/22/2026	505-119-41008	LIFE INSURANCE BENEFITS MAY 2026	47.40
18873	109959	05/22/2026	525-118-41007	LIFE INSURANCE BENEFITS MAY 2026	10.28
18873	109959	05/22/2026	525-118-41007	LIFE INSURANCE BENEFITS MAY 2026	31.06
18873	109959	05/22/2026	525-118-41008	LIFE INSURANCE BENEFITS MAY 2026	23.70
18873	109959	05/22/2026	998-20107	LIFE INSURANCE BENEFITS MAY 2026	178.50
18873	109959	05/22/2026	998-20107	LIFE INSURANCE BENEFITS MAY 2026	2.10
18873	109959	05/22/2026	998-20107	LIFE INSURANCE BENEFITS MAY 2026	13.00
18873	109959	05/22/2026	998-20118	LIFE INSURANCE BENEFITS MAY 2026	433.50
Vendor 2835 - BENEFIT COORDINATORS CORPORATION Total:					8,168.15
Vendor: 2093 - BEST BEST & KRIEGER LLP					
1058902	110006	05/29/2026	100-116-42102	PROFESSIONAL SERVICES HR MATTER	360.00
Vendor 2093 - BEST BEST & KRIEGER LLP Total:					360.00
Vendor: BIR05 - BIRITE FOODSERVICE DISTRIBUTORS					
7113796CR	110007	05/29/2026	209-552-43804	FOOD PROGRAM CREDIT PSC	-67.00
7235541	109960	05/22/2026	209-552-43804	FOOD PROGRAM PSC	920.63
7235542	109960	05/22/2026	209-552-43804	FOOD PROGRAM PSC	281.33
7235543	109960	05/22/2026	209-552-42108	FOOD PROGRAM PSC	693.58
7237797	109960	05/22/2026	209-552-43813	FOOD PROGRAM PSC	-248.19
7242547	110007	05/29/2026	209-552-43804	FOOD PROGRAM PSC	-31.46
7244599	110007	05/29/2026	209-552-43804	FOOD PROGRAM PSC	1,095.26
7244600	110007	05/29/2026	209-552-43804	FOOD PROGRAM PSC	285.20
7244601	110007	05/29/2026	209-552-42108	FOOD PROGRAM PSC	95.82
Vendor BIR05 - BIRITE FOODSERVICE DISTRIBUTORS Total:					3,025.17
Vendor: 3145 - BRIAN ROSE					
04/24-05/06/26	110008	05/29/2026	100-221-42302	REIMBURSEMENT MEALS MILEAGE BAG FEE PARKING EVOC	169.81
04/24-05/06/26	110008	05/29/2026	100-221-42303	REIMBURSEMENT MEALS MILEAGE BAG FEE PARKING EVOC	325.00
Vendor 3145 - BRIAN ROSE Total:					494.81
Vendor: 1654 - BRINK'S INCORPORATED					
13185260	109961	05/22/2026	100-115-42101	TRANSPORTATION FINANCE MAY 2026	380.85
Vendor 1654 - BRINK'S INCORPORATED Total:					380.85
Vendor: CAL04 - CALCON SYSTEMS, INC.					
61661	109962	05/22/2026	500-642-42108	LABOR AND REPAIR	1,280.00
61729	110009	05/29/2026	500-642-42108	SAN PABLO LIFT STATION WET WELL REPAIRS	18,650.00
Vendor CAL04 - CALCON SYSTEMS, INC. Total:					19,930.00
Vendor: 2004 - CALIFORNIA BOILER WORKS, INC.					
8491	110010	05/29/2026	500-641-42107	LABOR TO PERFORM ANNUAL MAINTENANCE WPCP	7,906.08
Vendor 2004 - CALIFORNIA BOILER WORKS, INC. Total:					7,906.08
Vendor: CAL01 - CALTEST ANALYTICAL LAB					
740131	109963	05/22/2026	500-641-44305	CHEMICALS FOR LAB WPCP	2,156.40
Vendor CAL01 - CALTEST ANALYTICAL LAB Total:					2,156.40
Vendor: CDW01 - CDW GOVERNMENT INC.					
AJ29A7U	110011	05/29/2026	525-118-47106	MONITOR, ARTICULATING DUAL ARMS CDD	588.82

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AJ2DX2F	110011	05/29/2026	500-641-42201	MONITOR IT	201.32
Vendor CDW01 - CDW GOVERNMENT INC. Total:					790.14
Vendor: 2060 - CENTRAL CONCRETE SUPPLY CO., INC.					
2605-164340	109964	05/22/2026	100-345-44306	DRAIN ROCK CRUSHED	106.50
2605-166044	109964	05/22/2026	100-345-44306	BLACK AND WHITE YUBA ROCK	527.31
Vendor 2060 - CENTRAL CONCRETE SUPPLY CO., INC. Total:					633.81
Vendor: 2869 - CHEMTEX					
29193	110012	05/29/2026	500-641-42107	WATER TREATMENT SERVICE WPCP	350.00
Vendor 2869 - CHEMTEX Total:					350.00
Vendor: CIT08 - CITY MECHANICAL, INC					
124468	110013	05/29/2026	276-343-47201	HVAC SWIM CENTER	17,462.00
2874	110013	05/29/2026	209-557-42108	HVAC SWIM CENTER	630.08
3006	110013	05/29/2026	209-552-42108	HVAC SWIM CENTER	1,690.51
3013	110013	05/29/2026	100-343-42108	HVAC POST OFFICE	1,282.32
Vendor CIT08 - CITY MECHANICAL, INC Total:					21,064.91
Vendor: 2774 - CITY OF SACRAMENTO					
POLPMC01280	110014	05/29/2026	100-223-42301	TO SCHOOL DISPATCHERS PD	448.00
Vendor 2774 - CITY OF SACRAMENTO Total:					448.00
Vendor: FUH01 - CLAIRE FUHRMAN					
05122026	109965	05/22/2026	100-116-42101	REIMBURSEMENT FOR FINGER PRINTED	35.00
Vendor FUH01 - CLAIRE FUHRMAN Total:					35.00
Vendor: 2405 - CLIENTFIRST CONSULTING GROUP, LLC.					
19593	110015	05/29/2026	525-118-42101	LAND MGMT SYSTEM ADMI APRIL 2026	6,934.06
19596	110015	05/29/2026	525-118-42101	LAND MGMT GIS MAINTENANCE APRIL 2026	4,780.16
Vendor 2405 - CLIENTFIRST CONSULTING GROUP, LLC. Total:					11,714.22
Vendor: COM20 - COMCAST					
0050719-0	109966	05/22/2026	100-222-43105	CABLE PD	18.24
0419492-05022026	110017	05/29/2026	525-118-43106	SWIM CENTER INTERNET	239.67
269264897	110016	05/29/2026	525-118-43106	INTERNET PD	3,792.58
Vendor COM20 - COMCAST Total:					4,050.49
Vendor: CON09 - CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT					
FY2526-JUN	110018	05/29/2026	100-231-42101	FIRE PROTECTION SERVICES JUNE 2026	148,408.60
FY2526-JUN	110018	05/29/2026	105-231-42101	FIRE PROTECTION SERVICES JUNE 2026	153,005.98
FY2526-JUN	110018	05/29/2026	106-231-42101	FIRE PROTECTION SERVICES JUNE 2026	152,604.09
Vendor CON09 - CONTRA COSTA COUNTY FIRE PROTECTION DISTRICT Total:					454,018.67
Vendor: CON18 - CONTRA COSTA COUNTY MAYORS CONFERENCE					
02132026	109967	05/22/2026	100-110-42301	ANNUAL ASSESSMENT JANUARY - DEC. 2026	2,593.00
Vendor CON18 - CONTRA COSTA COUNTY MAYORS CONFERENCE Total:					2,593.00
Vendor: CCC13 - CONTRA COSTA COUNTY PUBLIC WORKS DEPARTMENT					
709485	110019	05/29/2026	200-342-42101	TRAFFIC SIGNAL MAINTENANCE APRIL 2026	5,265.66
709485	110019	05/29/2026	310-347-42101	TRAFFIC SIGNAL MAINTENANCE APRIL 2026	437.06
Vendor CCC13 - CONTRA COSTA COUNTY PUBLIC WORKS DEPARTMENT Total:					5,702.72
Vendor: CON26 - CONTRA COSTA HEALTH SERVICES					
0326PINO	110020	05/29/2026	285-464-42101	OUTREACH ENGAGEMENT CORE SERVICES Q3	9,763.00
IN0331167	110021	05/29/2026	100-343-42108	HAZMAT CUPA OPERATING PERMIT SWIM CENTER	610.00

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IN0331605	110021	05/29/2026	500-641-44304	HAZMAT CUPA OPERATING PERMIT WPCP	2,662.00
Vendor CON26 - CONTRA COSTA HEALTH SERVICES Total:					13,035.00
Vendor: COR12 - CORELOGIC SOLUTIONS LLC					
30861922	110022	05/29/2026	525-118-42510	REALQUEST SOFTWARE CITYWIDE	692.41
Vendor COR12 - CORELOGIC SOLUTIONS LLC Total:					692.41
Vendor: 1445 - CORTEZ TIRES AND AUTO REPAIR					
32181	110023	05/29/2026	100-221-42107	DOOR LATHC SHIFTER FIX	625.99
Vendor 1445 - CORTEZ TIRES AND AUTO REPAIR Total:					625.99
Vendor: SNE01 - DAVID SNELL					
04/18-04/22/2026	110024	05/29/2026	505-119-42303	REIMBURSEMENT MEALS FOR NAB TRAINING	324.00
Vendor SNE01 - DAVID SNELL Total:					324.00
Vendor: DEP04 - DEPARTMENT OF MOTOR VEHICLES					
05192026	109968	05/22/2026	100-115-42201	RELAEASE OF LIABILITY REQUEST	20.00
Vendor DEP04 - DEPARTMENT OF MOTOR VEHICLES Total:					20.00
Vendor: 3004 - DIANA GALINDO					
05182026	110025	05/29/2026	100-221-42302	REIMBURSEMENT MILEAGE ASCO ACADEMY	243.60
Vendor 3004 - DIANA GALINDO Total:					243.60
Vendor: 1443 - DIESEL DIRECT WEST, INC.					
87252627	110026	05/29/2026	100-10601	GASOLINE UNL	3,394.90
Vendor 1443 - DIESEL DIRECT WEST, INC. Total:					3,394.90
Vendor: EBM01 - EBMUD					
539199-05082026	109969	05/22/2026	500-642-43102	05005 HYDRAND PERMIT-CONSTRUCTION	598.00
Vendor EBM01 - EBMUD Total:					598.00
Vendor: ERI03 - ERICK WILSON					
4/18-4/20/26	110027	05/29/2026	505-119-42302	REIMBURSEMENT MEALS , BAG CHECK AND MILEAGE	47.77
4/18-4/20/26	110027	05/29/2026	505-119-42303	REIMBURSEMENT MEALS , BAG CHECK AND MILEAGE	198.00
Vendor ERI03 - ERICK WILSON Total:					245.77
Vendor: 2853 - EVERON, LLC					
160419774	109970	05/22/2026	100-343-42108	MONITORING ALARM CH	893.09
160419775	109970	05/22/2026	100-343-42108	MONITORING ALARM CY	132.00
160876228	110028	05/29/2026	209-552-42108	MONITORING ALARM SIMAS AVE	120.70
160905056	109970	05/22/2026	100-343-42108	MONITORING ALARP CH	893.09
160905057	109970	05/22/2026	100-343-42108	MONITORING CORP YARD	132.00
Vendor 2853 - EVERON, LLC Total:					2,170.88
Vendor: 2948 - FEDERAL REALTY OP LP					
1159564	109971	05/22/2026	201-343-42513	RENT FOR PINOLE VISTA CROSSING APRIL 2026	100.00
1173907	109971	05/22/2026	201-343-42513	RENTAL PINOLE VISTA CROSSING MAY 2026	100.00
Vendor 2948 - FEDERAL REALTY OP LP Total:					200.00
Vendor: FOR02 - FORENSIC SERVICES DIVISION					
PINPD-2603	109972	05/22/2026	100-221-42101	BILLABLE SERVICES ALCOHOL, TOXICOLOGY	1,188.00
Vendor FOR02 - FORENSIC SERVICES DIVISION Total:					1,188.00
Vendor: GRA13 - GRAFIX SHOPPE					
170126	110029	05/29/2026	100-221-42514	GRAPHIC FOR VEHICLES	1,053.50
Vendor GRA13 - GRAFIX SHOPPE Total:					1,053.50

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Payable Number	Payment Number	Payment Date	Account Number	Description (Payable)	Amount
Vendor: 2371 - GREEN HALO SYSTEMS INC					
6306	110030	05/29/2026	212-462-42101	MONTHLY HOSTING	175.00
Vendor 2371 - GREEN HALO SYSTEMS INC Total:					175.00
Vendor: HAC01 - HACH COMPANY					
14997688	110031	05/29/2026	500-641-44303	NITRATE AMMONIA RYTON CHEMICALS WPCP	893.92
14999166	110031	05/29/2026	500-641-44305	KTO BUFFER SOLUTION LAB SUPPLIES WPCP	530.84
Vendor HAC01 - HACH COMPANY Total:					1,424.76
Vendor: 1488 - JENNIFER WITSCHI					
04222026	109973	05/22/2026	100-221-42303	REIMBURSEMENT MEAL EVOC TRAINING	23.00
Vendor 1488 - JENNIFER WITSCHI Total:					23.00
Vendor: 1549 - JONATHAN PORTER					
04/13-04/17/26	110032	05/29/2026	100-222-42303	REIMBURSEMENT MEALS AICC COURSE	115.00
Vendor 1549 - JONATHAN PORTER Total:					115.00
Vendor: 2977 - JOSE A. VARGAS					
05302026	109974	05/22/2026	209-554-38112	SECURITY SERVICES PYC 05302026	200.00
05302026PSC	109974	05/22/2026	209-552-38112	SECURITY GUARDS PSC 05302026	600.00
Vendor 2977 - JOSE A. VARGAS Total:					800.00
Vendor: 2954 - K.J. WOODS CONSTRUCTION, INC.					
24-42413	110033	05/29/2026	500-642-47201	RETENTION PAYMENT	83,465.48
Vendor 2954 - K.J. WOODS CONSTRUCTION, INC. Total:					83,465.48
Vendor: KEL09 - KELLER CANYON LANDFILL					
4212-000034988	110034	05/29/2026	500-641-44302	SLUDGE REMOVAL WPCP	4,186.27
Vendor KEL09 - KELLER CANYON LANDFILL Total:					4,186.27
Vendor: KEN09 - KENNEDY AND ASSOCIATES, INC.					
26-075	110035	05/29/2026	207-344-42101	LLA REVIEW AND ANNUAL REPORT RESPONSE	190.00
Vendor KEN09 - KENNEDY AND ASSOCIATES, INC. Total:					190.00
Vendor: KNO03 - KNORR SYSTEMS, INC.					
307083	110036	05/29/2026	209-557-42108	CHEMICAL EVAL AT POOL	721.00
Vendor KNO03 - KNORR SYSTEMS, INC. Total:					721.00
Vendor: KUB00 - KUBWATER RESOURCES, INC.					
13636	109975	05/22/2026	500-641-44303	ZETAG BAGS FOOD WPCP	26,326.67
13660	110037	05/29/2026	500-641-44303	ZETAG BAGS WPCP	6,466.20
Vendor KUB00 - KUBWATER RESOURCES, INC. Total:					32,792.87
Vendor: BRE09 - KYLE BRECKENRIDGE					
4/29-5/2/26	110038	05/29/2026	100-221-42302	REIMB SLI TRAINING MEALS MILEAGE HOTEL BAG PARKING	846.42
4/29-5/2/26	110038	05/29/2026	100-221-42303	REIMB SLI TRAINING MEALS MILEAGE HOTEL BAG PARKING	279.00
Vendor BRE09 - KYLE BRECKENRIDGE Total:					1,125.42
Vendor: LCA01 - LC ACTION POLICE SUPPLY					
486998	110039	05/29/2026	203-221-47105	HOLSTERS	5,336.98
Vendor LCA01 - LC ACTION POLICE SUPPLY Total:					5,336.98
Vendor: 2989 - MAGIC BUBBLES AND BALLOONS					
2603271Rev1.4	109976	05/22/2026	209-551-42515	PERFORMANCE FEE 06062026	500.00
2605072	109976	05/22/2026	209-551-42515	PERFORMANCE FEE 06142026	500.00
Vendor 2989 - MAGIC BUBBLES AND BALLOONS Total:					1,000.00
Vendor: MAN01 - MANNA FOODS, INC.					
1056119	109977	05/22/2026	209-552-43804	FOOD PROGRAM PSC	197.04
Vendor MAN01 - MANNA FOODS, INC. Total:					197.04

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Vendor: 2427 - MARK GRAHAM					
26-26	110040	05/29/2026	100-221-42101	POLYGRAPH EXAMINATIONS	350.00
Vendor 2427 - MARK GRAHAM Total:					350.00
Vendor: MCM05 - MCMaster-CARR SUPPLY CO.					
64749790	110041	05/29/2026	500-641-44306	PRECISION MATCHED TRADE NUMBER WPCP	119.60
Vendor MCM05 - MCMaster-CARR SUPPLY CO. Total:					119.60
Vendor: 2465 - MISSION COMMUNICATIONS, LLC.					
2014921	110042	05/29/2026	500-642-42514	SPMMP12R	227.40
Vendor 2465 - MISSION COMMUNICATIONS, LLC. Total:					227.40
Vendor: 1890 - MM COMMUNICATIONS INC					
INV-2173	109978	05/22/2026	276-343-47201	CABLE LABOR FOR CUBICLES	3,373.25
Vendor 1890 - MM COMMUNICATIONS INC Total:					3,373.25
Vendor: 3219 - NICOLE FONTILLAS					
04282026	109979	05/22/2026	209-20308	SECURITY DEPOSIT REFUND RENTAL 04252026	845.00
Vendor 3219 - NICOLE FONTILLAS Total:					845.00
Vendor: OFF09 - OFFICE OF THE SHERIFF CCC					
26-3433	109980	05/22/2026	100-111-42201	AWARD PLAQUES RECOGNITION EMPLOYEES 2025	145.46
Vendor OFF09 - OFFICE OF THE SHERIFF CCC Total:					145.46
Vendor: 2399 - OFFICE RELIEF, INC.					
INV29082683	109981	05/22/2026	500-641-44305	CHAIR WPCP	791.27
Vendor 2399 - OFFICE RELIEF, INC. Total:					791.27
Vendor: 2922 - OPPENHEIMER INVESTIGATIONS GROUP, LLP.					
9488	109982	05/22/2026	100-116-42102	INVESTIGATIVE SERVICES HR	1,763.00
Vendor 2922 - OPPENHEIMER INVESTIGATIONS GROUP, LLP. Total:					1,763.00
Vendor: OTI01 - OTIS ELEVATOR COMPANY					
100402334040	110043	05/29/2026	100-343-42108	ELEVATOR MAINTENANCE CH JUNE 2026	138.29
100402334059	110043	05/29/2026	100-222-42108	ELEVATOR MAINTENANCE PUBLIC SAFETY BLDG JUNE 2026	138.01
F10000273252	109983	05/22/2026	100-343-42108	SERVICE CONTRACT CH	175.00
F10000273254	109983	05/22/2026	100-222-42108	SERVICE CONTRACT PUBLIC SAFETY BLDG.	175.00
Vendor OTI01 - OTIS ELEVATOR COMPANY Total:					626.30
Vendor: 1555 - OWEN EQUIPMENT					
00071527	109984	05/22/2026	209-344-42107	EXTENSION BROOM	1,035.81
Vendor 1555 - OWEN EQUIPMENT Total:					1,035.81
Vendor: PAC55 - PACIFIC SITE MANAGEMENT					
4214641	109985	05/22/2026	100-343-42108	BLACFLOW REPAIRS 80 TENNANT	2,181.00
Vendor PAC55 - PACIFIC SITE MANAGEMENT Total:					2,181.00
Vendor: PGE01 - PG&E					
0498-05112026	110044	05/29/2026	100-231-43103	3790 PINOLE VALLEY RD FIRESTATION	1,204.41
0813-05142026	110044	05/29/2026	200-342-43103	2149 1/2 APPIAN WAY TRAFFIC SIGNAL	14.29
0883-05122026	110044	05/29/2026	100-222-43103	800 TENNENT AVE PUBLI C SAFETY FACILITY	1,171.93
0883-05122026	110044	05/29/2026	100-223-43103	800 TENNENT AVE PUBLI C SAFETY FACILITY	234.39
0883-05122026	110044	05/29/2026	100-231-43103	800 TENNENT AVE PUBLI C SAFETY FACILITY	937.54
1156-05122026	110044	05/29/2026	209-554-43103	635 TENNENT AVE YOUTH CTR/CATV	51.66

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1156-05122026	110044	05/29/2026	505-119-43103	635 TENNENT AVE YOUTH CTR/CATV	77.50
1462-05122026	110044	05/29/2026	209-552-43103	2500 CHARLES ST SENIOR CENTER	283.22
1801-05082026	109986	05/22/2026	209-553-43103	2454 SIMAS AVE REC CTR & POOL	83.66
2222-04242026	109986	05/22/2026	107-345-43103	STREET AND HIGHWAY LIGHTING	49.39
2222-04242026	109986	05/22/2026	200-342-43103	STREET AND HIGHWAY LIGHTING	16,763.94
2222-04242026	109986	05/22/2026	310-347-43103	STREET AND HIGHWAY LIGHTING	280.00
2222-04242026	109986	05/22/2026	310-348-43103	STREET AND HIGHWAY LIGHTING	400.00
3029-05122026	110044	05/29/2026	107-345-43103	1270 ADOBE RD @ OUTSIDE BATHROOMS	101.55
3834-05062026	109986	05/22/2026	100-231-43103	3790 PINOLE VALLEY RD FIRESTATION	76.69
4368-05142026	110044	05/29/2026	200-342-43103	APPIAN WAY & TARA HILLS TRAFFIC SIGNAL	202.89
5137-05072026	109986	05/22/2026	209-557-43103	2450 SIMAS AVE SWIM CTR	2,090.83
5137-05132026	110044	05/29/2026	209-557-43103	2450 SIMAS AVE SWIM CTR	1,810.90
6043-05112026	110044	05/29/2026	100-231-43103	3790 PINOLE VALLEY RD	15.89
7186-05122026	110044	05/29/2026	100-343-43103	601 TENNENT AVE PUBLIC MEETING HALL	45.78
7509-05142026	110044	05/29/2026	200-342-43103	TARA HILLS DR 500 FT APPIAN WAY TRAFFIC SIGNAL	82.59
8716-05122026	110044	05/29/2026	500-641-43103	SEWAGE PLNT-FT OF TENNENT	5,848.88
9900-05142026	110044	05/29/2026	200-342-43103	2303 GRANADA CT TRAFFIC CONTROL SERVICE	174.85
Vendor PGE01 - PG&E Total:					32,002.78
Vendor: PIT01 - PITNEY BOWES GLOBAL FINANCIAL SERVICES LLC					
3107883473	110047	05/29/2026	525-118-42203	METER RENTAL POSTAGE MACHINE	503.40
Vendor PIT01 - PITNEY BOWES GLOBAL FINANCIAL SERVICES LLC Total:					503.40
Vendor: PIT06 - PITNEY BOWES					
05182026	110046	05/29/2026	525-118-42203	POSTAGE REFILL APRIL 23, 2026	2,024.75
1029428796	110045	05/29/2026	525-118-42203	RED INC CARTRIDGES	532.54
Vendor PIT06 - PITNEY BOWES Total:					2,557.29
Vendor: 1009 - PRECISION IT CONSULTING					
15616	110048	05/29/2026	525-118-42105	SOFTWARE SERVICE BDR NOV. 2025	1,815.00
15620	110048	05/29/2026	525-118-42101	REMOTE SUPPORT OCT. 2026	3,587.50
15658	110048	05/29/2026	525-118-42105	SOFTWARE SERVICE BDR DEC. 2025	1,815.00
15658A	110048	05/29/2026	525-118-42101	SOFTWARE SERVICE SECURITY BDR DEC. 2026	2,875.00
15985	110048	05/29/2026	525-118-42105	BDR FOR APRIL 2026	1,815.00
16007	110048	05/29/2026	525-118-42101	SERVICES FOR JUNE 2026	2,875.00
16013	110048	05/29/2026	525-118-42101	REMOTE SUPPORT OCT., NOV. 2025 MARCH AND APRIL 2026	218.75
Vendor 1009 - PRECISION IT CONSULTING Total:					15,001.25
Vendor: 2388 - PRESTIGE PRINTING AND GRAPHICS					
109319	110049	05/29/2026	212-462-42201	BUSINESS CARDS NUNES BLDG.	94.38
Vendor 2388 - PRESTIGE PRINTING AND GRAPHICS Total:					94.38
Vendor: 3139 - QA CONSTRUCTORS, INC.					
219083920	110050	05/29/2026	500-642-47201	ASPHALT REPAIR ON PINON AVE RAMEY CT AND ZOE CT	37,548.75
Vendor 3139 - QA CONSTRUCTORS, INC. Total:					37,548.75

WARRANT LISTING

Payment Dates: 5/16/2026 - 5/29/2026

Payable Number	Payment Number	Payment Date	Account Number	Description (Payable)	Amount
Vendor: 2783 - READYFRESH					
06E6708041107	109987	05/22/2026	100-222-42201	WATER FOR PD	324.47
06E8720332206	109987	05/22/2026	100-343-44306	WATER FOR CY	261.16
16E6708050237	109987	05/22/2026	100-111-42201	WATER FOR CH	83.93
Vendor 2783 - READYFRESH Total:					669.56
Vendor: 2817 - REDWOOD PUBLIC LAW, LLP					
20172	109988	05/22/2026	100-20011	CITY ATTORNEY SERVICES	23,418.92
20173	109988	05/22/2026	100-20011	CITY COUNCIL MEETINGS	2,784.00
20175	109988	05/22/2026	100-20011	GENERAL SERVICES CITY CLERK	248.50
20176	109988	05/22/2026	100-20011	GENERAL SERVICES CODE ENFORCEMENT	378.00
20177	109988	05/22/2026	100-20011	GENERAL SERVICES COMMUNITY SERVICES	7,773.50
20178	109988	05/22/2026	100-20011	GENERAL SERVICES FINANCE	946.50
20180	109988	05/22/2026	100-20011	GENERAL SERVICES POLICE	1,636.00
20181	109988	05/22/2026	100-20011	GENERAL SERVICES PW	2,875.50
20182	109988	05/22/2026	100-20011	PUBLIC RECORDS ACT	804.00
20183	109988	05/22/2026	100-20011	RISK MANAGEMENT	298.00
20184	109988	05/22/2026	100-20011	SUCCESSOR AGENCY	248.50
Vendor 2817 - REDWOOD PUBLIC LAW, LLP Total:					41,411.42
Vendor: 2646 - ROADS SAFE TRAFFIC SYSTEMS, INC.					
272038	110051	05/29/2026	100-342-42514	HEX ANCHOR PED SIGN	1,271.88
Vendor 2646 - ROADS SAFE TRAFFIC SYSTEMS, INC. Total:					1,271.88
Vendor: 3221 - ROCKET RESTROOMS & FENCING, INC.					
11798	109989	05/22/2026	100-551-42511	STANDARD RESTROOM RENTALS	378.08
84772	110052	05/29/2026	100-551-42511	RENTAL RESTROOMS	378.08
Vendor 3221 - ROCKET RESTROOMS & FENCING, INC. Total:					756.16
Vendor: ROS08 - RSG, INC.					
15437	110053	05/29/2026	285-464-42101	PROPERTY DISPOSITION CORNER AND FARIA HOUSE	481.25
15438	110053	05/29/2026	285-464-42101	HOUSING POLICY AND IN-LIEU FEE	2,825.00
15439	110053	05/29/2026	285-464-42101	COMPLIANCE MONITORING FY25-26	400.00
15528	110053	05/29/2026	285-464-42101	HOUSING CONSULTING SERVICES FY25-26	550.00
Vendor ROS08 - RSG, INC. Total:					4,256.25
Vendor: SPA04 - S.P. AUTOMOTIVE					
6-078452	110054	05/29/2026	100-343-44306	AUTO PARTS REPAIRS	106.90
Vendor SPA04 - S.P. AUTOMOTIVE Total:					106.90
Vendor: 3218 - SALMAN MENDY					
05042026	109990	05/22/2026	100-116-42110	REIMBURSEMENT FOR PRE-EMPLOYMENT LIVE SCAN	24.00
Vendor 3218 - SALMAN MENDY Total:					24.00
Vendor: 2650 - SARRAH PATTON					
0513-05152026	109991	05/22/2026	100-465-42302	MEALS AND MILEAGE REIMBURSEMENT CACEO LEADERSHIP	93.80
0513-05152026	109991	05/22/2026	100-465-42303	MEALS AND MILEAGE REIMBURSEMENT CACEO LEADERSHIP	116.00
Vendor 2650 - SARRAH PATTON Total:					209.80
Vendor: 1714 - SHERRI D. LEWIS					
CC024PINOLE-FY2025/26	109992	05/22/2026	100-112-42101	PREPARE MINUTES CC MTG. 05052026	935.00
Vendor 1714 - SHERRI D. LEWIS Total:					935.00

WARRANT LISTING

Payment Dates: 5/16/2026 - 5/29/2026

Payable Number	Payment Number	Payment Date	Account Number	Description (Payable)	Amount
Vendor: 2632 - SHIPLEY POOL SERVICE					
15317	110055	05/29/2026	209-557-42108	INSTALL NEW WIRELESS SYSTEM FOR THE POOL	4,500.00
Vendor 2632 - SHIPLEY POOL SERVICE Total:					4,500.00
Vendor: 2657 - SHRED CITY, LLC					
23977051826	110056	05/29/2026	100-112-42101	SHREDDING SERVICES	125.00
23979051826	110056	05/29/2026	100-221-42101	SHREDDING SERVICES	200.00
Vendor 2657 - SHRED CITY, LLC Total:					325.00
Vendor: 2688 - SHUMS CODA ASSOCIATES, INC.					
12208	110057	05/29/2026	212-462-42101	PLAN REVIEW SERVICES MARCH 2026	7,314.45
Vendor 2688 - SHUMS CODA ASSOCIATES, INC. Total:					7,314.45
Vendor: STA57 - STANCIL CORPORATION					
12668	110058	05/29/2026	100-223-42107	MAINTENANCE VOICE RECORDING 02/01/26-01/31/2027	1,672.00
Vendor STA57 - STANCIL CORPORATION Total:					1,672.00
Vendor: 3163 - SWENSON'S MOBILE FLEET REPAIR, INC.					
INV-6181	109993	05/22/2026	500-641-42107	REPAIRS WPCP	87.50
INV-6182	109993	05/22/2026	500-641-42107	REPAIRS WPCP	87.50
INV-6251	110059	05/29/2026	100-343-42107	CHASSIS REPAIRS AND INSPECTION	125.00
Vendor 3163 - SWENSON'S MOBILE FLEET REPAIR, INC. Total:					300.00
Vendor: SYA01 - SYAR INDUSTRIES, LLC.					
5043401	109994	05/22/2026	100-342-42514	POWER PATCH TON	547.78
Vendor SYA01 - SYAR INDUSTRIES, LLC. Total:					547.78
Vendor: 3223 - T. TRAVALINI CONSTRUCTION, INC.					
1496	109995	05/22/2026	276-343-47201	ELECTRICAL UPGRADE FOR CUBICLES CH	5,500.00
1497	109995	05/22/2026	276-343-47201	POWER TO NEW CUBICLES CH	4,500.00
Vendor 3223 - T. TRAVALINI CONSTRUCTION, INC. Total:					10,000.00
Vendor: 3220 - TAYLOR BENGTON					
05042026	109996	05/22/2026	100-116-42110	REIMBURSEMENT PRE-EMPLOYMENT LIVE SCAN	35.00
Vendor 3220 - TAYLOR BENGTON Total:					35.00
Vendor: 2969 - TERMINIX COMMERCIAL					
471759510	110060	05/29/2026	100-343-42108	PEST CONTROL WPCP	138.00
471760601	110060	05/29/2026	100-231-42108	PEST CONTROL FIRE STAT 74	124.00
Vendor 2969 - TERMINIX COMMERCIAL Total:					262.00
Vendor: 2737 - THE PUN GROUP, LLP					
116027	110061	05/29/2026	100-115-42101	PROCEDURES ON MEASURE I	9,693.00
Vendor 2737 - THE PUN GROUP, LLP Total:					9,693.00
Vendor: 2633 - TRB AND ASSOCIATES, INC.					
7174	110062	05/29/2026	212-462-42101	PLAN REVIEW AND INSPECTION SERVICES MARCH 2026	5,599.92
Vendor 2633 - TRB AND ASSOCIATES, INC. Total:					5,599.92
Vendor: 3063 - UBEO WEST, LLC.					
5259510	110063	05/29/2026	525-118-42107	CONTRAC BASE CHARGE RENTAL CITYWIDE COPIERS	2,560.03
Vendor 3063 - UBEO WEST, LLC. Total:					2,560.03
Vendor: ULI01 - ULINE					
207640045	109997	05/22/2026	500-641-42108	OFFICE FURNITURE WPCP	1,955.06
Vendor ULI01 - ULINE Total:					1,955.06
Vendor: UNI39 - UNITED ROTARY BRUSH CORP.					
CI341009	110064	05/29/2026	209-344-42107	BLUE STEEL PLAS BACK GB HD	1,155.97
Vendor UNI39 - UNITED ROTARY BRUSH CORP. Total:					1,155.97

WARRANT LISTING

Payment Dates: 5/16/2026 - 5/29/2026

Payable Number	Payment Number	Payment Date	Account Number	Description (Payable)	Amount
Vendor: USP02 - UNITED STATES POSTAL SVC					
688001205	109998	05/22/2026	209-552-43809	POSTAGE FOR JUNE NEWSLETTER PSC	216.33
Vendor USP02 - UNITED STATES POSTAL SVC Total:					216.33
Vendor: UNI38 - UNIVAR USA INC					
53890701	110065	05/29/2026	500-641-44303	SOD HYPO LIQUICHLOR WPCP	17,745.15
Vendor UNI38 - UNIVAR USA INC Total:					17,745.15
Vendor: UNI07 - UNIVERSAL BUILDING SVCS.					
25249	110066	05/29/2026	100-343-42108	JANITORIAL SUPPLIES CY	657.41
Vendor UNI07 - UNIVERSAL BUILDING SVCS. Total:					657.41
Vendor: 3125 - VERONICA DUARTE DE CASTRO					
05202026	110067	05/29/2026	100-116-42302	TOLL AND MILEAGE REIMBURSEMENT MMANC WOMEN LEADERS	131.25
Vendor 3125 - VERONICA DUARTE DE CASTRO Total:					131.25
Vendor: 2603 - WEST VALLEY CONSTRUCTION CO, INC.					
297440	110068	05/29/2026	106-344-47206	ROBLE AVE. STORM DRAING IMPROV FEB.-APRIL 2026	9,573.00
Vendor 2603 - WEST VALLEY CONSTRUCTION CO, INC. Total:					9,573.00
Grand Total:					941,280.34

Report Summary

Fund Summary

Fund	Payment Amount
100 - General Fund	251,976.03
105 - Measure S -2006	153,053.12
106 - MEASURE S-2014	162,177.09
107 - Measure I	394.65
200 - Gas Tax Fund	22,504.22
201 - Restricted Real Estate Maintenance Fund	200.00
203 - Public Safety Augmentation Fund	5,336.98
207 - NPDES Storm Water Fund	190.00
209 - Recreation Fund	21,191.68
212 - Building & Planning	13,813.79
276 - Growth Impact Fund	30,835.25
285 - Housing Land Held for Resale	14,019.25
310 - Lighting & Landscape Districts	1,117.06
500 - Sewer Enterprise Fund	221,273.05
505 - Cable Access TV	820.87
525 - Information Systems	41,123.10
998 - Payroll Clearing	1,254.20
Grand Total:	941,280.34

Account Summary

Account Number	Account Name	Payment Amount
100-10601	Gas Tanks/Corp Yard	3,394.90
100-110-41007	Emp Benefits/Life-ADD	496.49
100-110-42301	Travel & Training/Conf-R...	2,593.00
100-111-41007	Emp Benefits/Life-ADD	63.64
100-111-42201	Office Expense	229.39
100-112-41007	Emp Benefits/Life-ADD	137.90
100-112-41008	Emp Benefits/Long Term...	47.40
100-112-42101	Prof Svcs/Professional Se..	1,060.00
100-113-41007	Emp Benefits/Life-ADD	41.36
100-115-41007	Emp Benefits/Life-ADD	206.10
100-115-41008	Emp Benefits/Long Term...	142.20
100-115-42101	Prof Svcs/Professional Se..	10,073.85
100-115-42201	Office Expense	20.00
100-115-42302	Travel & Training/Milea...	89.61
100-116-41007	Emp Benefits/Life-ADD	159.32
100-116-42101	Prof Svcs/Professional Se..	35.00
100-116-42102	Prof Svcs/Attorney Servi...	2,123.00
100-116-42110	Prof Svcs/Fingerprinting	59.00
100-116-42302	Travel & Training/Milea...	131.25
100-20011	Accounts Payable/Miscel...	41,411.42
100-221-41007	Emp Benefits/Life-ADD	961.51
100-221-42101	Prof Svcs/Professional Se..	1,738.00
100-221-42107	Prof Svcs/Equipment Ma...	625.99
100-221-42301	Travel & Training/Conf-R...	5,508.00
100-221-42302	Travel & Training/Milea...	1,314.29
100-221-42303	Travel & Training/Meal A..	650.00
100-221-42514	Admin Exp/Special Depa...	1,053.50
100-222-41007	Emp Benefits/Life-ADD	183.08
100-222-41008	Emp Benefits/Long Term...	236.36
100-222-42108	Prof Svcs/Building-Struc...	445.20
100-222-42201	Office Expense	324.47
100-222-42303	Travel & Training/Meal A..	115.00
100-222-43103	Utilities/Electricity & Po...	1,171.93
100-222-43105	Utilities/Cable	18.24
100-223-41007	Emp Benefits/Life-ADD	370.81
100-223-42107	Prof Svcs/Equipment Ma...	1,672.00

Account Summary


Account Number	Account Name	Payment Amount
100-223-42301	Travel & Training/Conf-R...	448.00
100-223-43103	Utilities/Electricity & Po...	234.39
100-231-42101	Prof Svcs/Professional Se..	148,408.60
100-231-42108	Prof Svcs/Building-Struc...	124.00
100-231-43103	Utilities/Electricity & Po...	2,234.53
100-341-41007	Emp Benefits/Life-ADD	268.42
100-341-41008	Emp Benefits/Long Term...	237.00
100-342-41008	Emp Benefits/Long Term...	47.40
100-342-42514	Admin Exp/Special Depa...	1,819.66
100-343-41007	Emp Benefits/Life-ADD	270.10
100-343-41008	Emp Benefits/Long Term...	329.40
100-343-42107	Prof Svcs/Equipment Ma...	125.00
100-343-42108	Prof Svcs/Building-Struc...	8,326.19
100-343-43103	Utilities/Electricity & Po...	45.78
100-343-44306	Other Materials Supp/M...	432.59
100-345-44306	Other Materials Supp/M...	633.81
100-465-41007	Emp Benefits/Life-ADD	38.56
100-465-41008	Emp Benefits/Long Term...	47.40
100-465-42201	Office Expense	1,889.38
100-465-42202	Office Exp/Printing & Bi...	6,146.65
100-465-42302	Travel & Training/Milea...	93.80
100-465-42303	Travel & Training/Meal A...	116.00
100-551-42511	Admin Exp/Equipment R...	756.16
105-221-41007	Emp Benefits/Life-ADD	47.14
105-231-42101	Prof Svcs/Professional Se..	153,005.98
106-231-42101	Prof Svcs/Professional Se..	152,604.09
106-344-47206	Improvements/Storm Dr...	9,573.00
107-221-41007	Emp Benefits/Life-ADD	198.78
107-342-41007	Emp Benefits/Life-ADD	44.93
107-345-43103	Utilities/Electricity & Po...	150.94
200-342-42101	Prof Svcs/Professional Se..	5,265.66
200-342-43103	Utilities/Electricity & Po...	17,238.56
201-343-42513	Admin Exp/Rent	200.00
203-221-47105	FF&E/Equipment (not-c...	5,336.98
207-344-42101	Prof Svcs/Professional Se..	190.00
209-20308	Deposits Payable/Recrea...	1,295.00
209-344-42107	Prof Svcs/Equipment Ma...	2,191.78
209-551-41007	Emp Benefits/Life-ADD	150.30
209-551-41008	Emp Benefits/Long Term...	47.40
209-551-42515	Admin Exp/Special Events	1,000.00
209-552-38112	Rental Income/Facility R...	600.00
209-552-41007	Emp Benefits/Life-ADD	48.74
209-552-41008	Emp Benefits/Long Term...	81.06
209-552-42108	Prof Svcs/Building-Struc...	2,600.61
209-552-43103	Utilities/Electricity & Po...	283.22
209-552-43804	Program Cost/Food Prog...	2,681.00
209-552-43809	Program Cost/Newsletter	216.33
209-552-43813	Program Cost/Members...	-248.19
209-553-41007	Emp Benefits/Life-ADD	33.00
209-553-41008	Emp Benefits/Long Term...	47.40
209-553-43103	Utilities/Electricity & Po...	83.66
209-554-38112	Rental Income/Facility R...	200.00
209-554-41007	Emp Benefits/Life-ADD	28.50
209-554-41008	Emp Benefits/Long Term...	47.40
209-554-43103	Utilities/Electricity & Po...	51.66
209-557-42108	Prof Svcs/Building-Struc...	5,851.08
209-557-43103	Utilities/Electricity & Po...	3,901.73
212-461-33218	Permits/Conditional Use...	155.00

Account Summary

Account Number	Account Name	Payment Amount
212-461-41007	Emp Benefits/Life-ADD	145.78
212-462-41007	Emp Benefits/Life-ADD	187.06
212-462-41008	Emp Benefits/Long Term...	142.20
212-462-42101	Prof Svcs/Professional Se..	13,089.37
212-462-42201	Office Expense	94.38
276-343-47201	Improvements/Building	30,835.25
285-464-42101	Prof Svcs/Professional Se..	14,019.25
310-347-42101	Prof Svcs/Professional Se..	437.06
310-347-43103	Utilities/Electricity & Po...	280.00
310-348-43103	Utilities/Electricity & Po...	400.00
500-641-41007	Emp Benefits/Life-ADD	478.90
500-641-41008	Emp Benefits/Long Term...	426.60
500-641-42107	Prof Svcs/Equipment Ma...	8,431.08
500-641-42108	Prof Svcs/Building-Struc...	1,955.06
500-641-42201	Office Expense	313.94
500-641-43103	Utilities/Electricity & Po...	5,848.88
500-641-44302	Other Materials Supp/SI...	4,186.27
500-641-44303	Other Materials Supp/C...	51,431.94
500-641-44304	Other Materials Supp/Pe...	2,662.00
500-641-44305	Other Materials Supp/La...	3,478.51
500-641-44306	Other Materials Supp/M...	119.60
500-642-41007	Emp Benefits/Life-ADD	75.84
500-642-41008	Emp Benefits/Long Term...	94.80
500-642-42108	Prof Svcs/Building-Struc...	19,930.00
500-642-42514	Admin Exp/Special Depa...	227.40
500-642-43102	Utilities/Water	598.00
500-642-47201	Improvements/Building	121,014.23
505-119-41007	Emp Benefits/Life-ADD	78.80
505-119-41008	Emp Benefits/Long Term...	94.80
505-119-42302	Travel & Training/Milea...	47.77
505-119-42303	Travel & Training/Meal A..	522.00
505-119-43103	Utilities/Electricity & Po...	77.50
525-118-41007	Emp Benefits/Life-ADD	82.68
525-118-41008	Emp Benefits/Long Term...	47.39
525-118-42101	Prof Svcs/Professional Se..	21,270.47
525-118-42105	Prof Svcs/Network Main...	5,445.00
525-118-42107	Prof Svcs/Equipment Ma...	2,560.03
525-118-42203	Office Exp/Shipping & M...	3,060.69
525-118-42510	Admin Exp/Software Pur...	692.41
525-118-43101	Utilities/Telephone	3,343.36
525-118-43106	Utilities/Internet	4,032.25
525-118-47106	FF&E/Computer Equipm...	588.82
998-20107	Sal & Ben Payable/Life In...	387.20
998-20118	Sal & Ben Payable / LTD ...	867.00
Grand Total:		941,280.34

Project Account Summary

Project Account Key	Payment Amount	
None	778,804.36	
10022142514ET2301	1,053.50	
10634447206SW2001	9,573.00	
27634347201FA1703	13,373.25	
27634347201FA2502	17,462.00	
50064247201SS2401	83,465.48	
50064247201SS2402	37,548.75	
Grand Total:		941,280.34

APPROVED BY: 
 DATE: 5/27/2026



CITY COUNCIL REPORT

9.C.

DATE: JUNE 2, 2026
TO: MAYOR AND COUNCIL MEMBERS
FROM: Stacy Shell, Human Resources Director, 510-741-3864, sshell@pinole.gov
SUBJECT: ADOPT A RESOLUTION APPROVING A MEMORANDUM OF UNDERSTANDING BETWEEN THE CITY OF PINOLE AND THE PINOLE POLICE EMPLOYEES' ASSOCIATION (PPEA) FOR THE PERIOD OF JULY 1, 2025 – JUNE 30, 2026

RECOMMENDATION

Staff recommends that the City Council adopt a resolution approving a Memorandum of Understanding (MOU) between the City and Pinole Police Employees' Association (PPEA) for the period of July 1, 2025 – June 30, 2026.

BACKGROUND

The current MOU between the City and PPEA expired on June 30, 2025. In accordance with the provisions of the Meyers-Milias-Brown Act, the City and the representatives of PPEA must meet and confer in good faith in an effort to reach agreement on terms for a successor MOU. Prior to the commencement of this round of negotiations, the City undertook a thorough review of the current MOU. The City's labor relations consultant, IEDA, reviewed the MOU for potential clean-up and clarifying matters, as had front-line Human Resources and Finance staff. During the negotiations process, the PPEA and the City exchanged a number of economic and non-economic proposals and counter proposals.

REVIEW AND ANALYSIS

The City's negotiating team first met with PPEA on May 7, 2025, to commence negotiations for a successor MOU. During the negotiation process, the City and PPEA met 12 times, with the exchange of proposals occurring throughout. After meeting and conferring, including the exchanging of counter proposals, the City and PPEA reached a Total Tentative Agreement (TTA) on April 28, 2026 (Attachment B). PPEA members met and notified the City that the membership ratified the TTA on April 29, 2026.

The successor agreement (Exhibit A to the attached resolution) is for a one (1) year period. Outlined below are the significant economic changes to the existing MOU for the period of July 1, 2025 – June 30, 2026. A summary of all the changes to the MOU are reflected in the TTA in Attachment B.

Cost of Living Adjustment

A Cost-of-Living Adjustment (COLA) of 3% effective on the first full pay period following June 30, 2025.

Bilingual Pay

Increase from 3% to 5%.

Clothing Allowance

Eliminate \$250 amount at time of hire, pay up to \$600 for Sergeant Class A jacket, increase uniform allowance for Sworn by \$250 per year.

Call Back Pay

Increase minimum hours to two (2) and cleanup language to address operational issues raised.

Amount of Meal Allowance

Increase to \$20 per meal.

Court Pay

Increase minimum hours to two (2) and cleanup language to address operational issues raised.

In addition to the economic proposals listed above, the City agreed to include language in the MOU pertaining to other non-economic provisions as listed below:

Clean-up language for canine duty to reflect current practice.

Clean-up language for daylight savings.

Parties to meet within 60 days of adoption to develop a departmental policy for rest periods.

Clean-up language for sick, bereavement, and reproductive leave to reflect state law.

Clean-up language for association activities to reflect current practice.

Establish a joint management/labor retiree medical committee to explore more sustainable plan options.

Clean-up language for detective pay to reflect current practice.

Modify safety equipment and allowance program to address operational needs.

Clean-up language for training day hours out-of-town to include lunch break as time worked.

Clean-up language for retreat to lower class.

Clean-up language for grievance procedure to increase reporting time from the 10th calendar day to the 14th and modify incident date to knowledge of.

All economic and non-economic revisions agreed to by the City and PPEA, in addition to other formatting or housekeeping changes, are identified in the attached redline version of the MOU between the City and PPEA (Attachment C).

The City continues to appreciate the willingness of our employees to complete negotiations in a cooperative spirit, and we are pleased to be able to provide an increase in our employees' base salaries. This agreement represents an amenable compromise between the City and our employees and will support the retention and recruitment of experienced employees.

FISCAL IMPACT

The total cost of the provisions for this bargaining unit under a one-year agreement is estimated at \$214,800 (\$202,600 general fund; \$12,200 non-general fund) for the FY 2025/26 Operating and Capital Budget.

ATTACHMENTS

- A. Resolution
- B. Pinole PPEA MOU 2025-2026
- C. Pinole PEA-Assoc TTA - Signed
- D. Pinole PPEA MOU 2025-2026 DRAFT

RESOLUTION 2026-

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PINOLE
APPROVING THE MEMORANDUM OF UNDERSTANDING
BETWEEN THE CITY OF PINOLE AND THE PINOLE POLICE EMPLOYEES'
ASSOCIATION (PPEA) FOR THE PERIOD OF JULY 1, 2025 – JUNE 30, 2026**

WHEREAS, the Memorandum of Understanding between the City of Pinole and the Pinole Police Employees' Association (PPEA) expired on June 30, 2025; and

WHEREAS, in accordance with Government Code Section 3505, the City's Negotiating Team met and conferred in good faith with representatives of PPEA to negotiate a successor agreement; and

WHEREAS, representatives of the City and PPEA first met to commence negotiations on May 7, 2025, and reached a Total Tentative Agreement for a successor Memorandum of Understanding on April 28, 2026, and

WHEREAS, the City agreed to retroactivity of the economic changes to the Memorandum of Understanding effective the first full pay period following June 30, 2025; and

WHEREAS, the Total Tentative Agreement for a successor Memorandum of Understanding for the period of July 1, 2025 – June 30, 2026, was ratified by the membership of PPEA on April 29, 2026.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Pinole that it does hereby approve the Memorandum of Understanding between the City of Pinole and PPEA for the period of July 1, 2025 – June 30, 2026, as provided in Exhibit A, herein incorporated by reference.

BE IT FURTHER RESOLVED that the City Manager is authorized to execute the Memorandum of Understanding on behalf of the City.

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Pinole held on June 2, 2026 the by the following vote:

AYES: COUNCILMEMBERS:
NOES: COUNCILMEMBERS:
ABSENT: COUNCILMEMBERS:
ABSTAIN: COUNCILMEMBERS:

I hereby certify that the foregoing ordinance was regularly introduced, passed, and adopted on this 2nd day of June, 2026.

Heather Bell-Spears, CMC
City Clerk

City of Pinole

MEMORANDUM OF UNDERSTANDING



P Between the City of Pinole and
the Pinole Police Employees'
Association **C E**

July 1, 2025 to June 30, 2026

**PINOLE POLICE EMPLOYEES' ASSOCIATION
MEMORANDUM OF UNDERSTANDING**

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ARTICLE 1. RECITALS

The City of Pinole (“City”) and the Pinole Police Employees Association (“Association”) have met and conferred in good faith in accordance with Section 3500, et seq., of the California Government Code and, through their authorized representatives, accept and agree to the terms and conditions of employment set forth in this Memorandum of Understanding (“MOU”) for the following classifications of employees:

- Sergeant
- Police Officer
- Dispatcher
- Lead Dispatcher
- Community Safety Specialist

ARTICLE 2. MANAGEMENT RIGHTS

Unless specifically in conflict with this MOU, all management rights shall remain vested exclusively with the City. City management rights include, but are not limited to, all rights set forth in the City’s Employer Employee Labor Relations Resolution, and each of the following:

1. The right to determine the mission of the City, including without limitation the City’s agencies, departments, divisions, institutions, boards and commissions;
2. The right of full and exclusive control of the management of the City; supervision of all operations; determinations of methods, means, locations and assignments of performing all work; and the composition, assignment, direction, location and determination of the size and mission of the work force;
3. The right to determine the work to be done by employees, including establishment of service levels, appropriate staffing and the allocation of funds for any position(s) within the City;
4. The right to review and inspect, without notice, all City-owned facilities, including without limitation desktop computers, work areas and desks, email, computer storage drives, voicemail systems and filing cabinets and systems except to the extent notice and/or other procedural requirements are required under the Peace Officers Bill of Rights, Government Code Section 3309, for lockers or other assigned storage space;
5. The right to change or introduce different, new or improved operations, technologies, methods or means regarding any City work, and to contract out for work;

6. The rights to establish and modify qualifications for employment, including the content of any job classification, job description or job announcement, and to determine whether minimum qualifications are met;
7. The right to maintain and modify the City's classification plan;
8. The right to establish and enforce employee performance standards;
9. The right to schedule and assign work, make reassignments and assign overtime work;
10. The right to hire, fire, promote, discipline, reassign, transfer, release, discipline, layoff, terminate, demote, suspend or reduce in step or grade, all employees;
11. The right to establish and modify bargaining units, and to assign new or amended classifications to particular bargaining units subject to the restrictions set forth in the Meyers Milias Brown Act, Government Code Section 3508;
12. The right to inquire and investigate regarding complaints or concerns about employee performance deficiencies or misconduct of any sort, including the right to require employees to appear, respond truthfully and cooperate in good faith regarding any City investigation; and
13. The right to maintain orderly, effective and efficient operations.

ARTICLE 3. ASSOCIATION ACTIVITIES

3.01 Association Representatives Defined

The Association may designate at least one (1) employee and not more than three (3) employees as its association representative(s) for assisting other Association members in the resolution of disputes concerning wages, hours and working conditions.

3.02 Time Off for "Meet and Confer"

The City shall afford said association representative(s) reasonable time off during working hours without loss of compensation or other benefits when formally meeting and conferring with City representatives. This is provided, however, that said time is scheduled so as not to interfere unduly with the workload and job requirements as determined by the Chief of Police, and provided that such time afforded under this provision shall be devoted only to matters within the scope of representation.

3.03 Notice to Supervisors

Association stewards engaged in such activities shall first advise their supervisors and get approval before leaving their assigned work areas on such business.

3.04 Release Time for General Membership Meetings

The City will allow the Association time to hold its General Membership meetings at least six times in a calendar year. Association elected officers may attend all meetings. However, a minimum of one (1) on duty Dispatcher will be required to remain in Dispatch and a minimum of two (2) sworn officers will be required to remain in the field during such meetings. For each on duty employee attending such meetings, a maximum of two (2) hours of City time shall be allowed.

On duty personnel attending such meetings shall be on an on-call status and shall respond to calls for service. At no time shall coverage be compromised. No overtime or compensatory time will be paid for the meeting.

Prior to scheduling and holding a general membership meeting, the Association shall make notification in writing to the Police Chief or their designee within seven (7) calendar days of such meeting to be held.

3.05 Emergency General Membership Meetings

The City and the Association recognize that emergency general membership meetings may be needed on occasion. In the event of an emergency meeting, the Association will give the Police Chief or their designee at least two (2) days' notice in writing and the emergency meeting will not be counted toward the six (6) meeting maximum for the calendar year.

An emergency meeting is defined as a "serious situation or occurrence that happens unexpectedly and demands immediate action by the Association. This would include, but not be limited to meetings needed for general membership approval of expenditures when such expenditures are unforeseen, meetings needed for a ratification vote such as for a Memorandum of Understanding, or other general membership votes needed for an unforeseen event that requires immediate attention.

All other rules as outlined in Article 3 shall be in effect during emergency meetings. The Association will only hold a minimum number of emergency meetings.

3.06 Association Activities

All notices, messages, announcements and other documents relating to activities of the Association shall be posted only on the bulletin board designated for such purpose and shall not be posted on other bulletin boards, walls, blackboards, etc., within the Police Department offices.

Nothing in this Section shall limit the rights of the Association as provided in Section 3500, et. Seq., of the California Government Code.

3.07 Elected Board Time Off

The City will maintain a Release Time Bank for use by Association Board members to conduct and/or attend essential Union activities, including but not limited to conventions, professional association meetings, training classes and symposia, and excluding political activity. The Association President or their designee shall have sole discretion as to the use of the time bank.

Prior to July 1 each year the Association will provide the Finance Director with a list of time donated by Association members to be credited to the PPEA Release Time Bank, to a maximum of eighty (80) hours per fiscal year. The list shall be accompanied by voluntary donation forms completed by the donating members, indicating the amount of time to be donated, and from which leave bank. Time banks available for donations by Association members are limited to accrued vacation and compensatory time banks. Any hours remaining in the PPEA Release Time Bank at the end of the fiscal year will remain in the bank.

Only July 1st of each year the PPEA will be allowed to add additional donated time to bring the bank up to eighty (80) hours; any time left in the bank at the end of the fiscal year would not be lost, but would carry over to the next fiscal year.

Requests to use accrued time from the PPEA Release Time Bank shall be made to the affected Division Commander as soon as possible, but no later than twenty- four (24) hours in advance of the proposed use. The Division Commander will deny any requests that cause overtime to be generated. The PPEA may appeal the decision of a Division Commander to the Chief of Police who may authorize the utilization of overtime on a non-precedent setting case-by-case basis. The Chief shall have the final determination on authorizing any absences, based on operational needs.

3.08 RIGHT TO REPRESENT

The right to represent its members with regard to wages, hours and working conditions or other matters within the scope of representation.

3.09 RIGHT TO NOTICE

The right to be given reasonable written notice of the creation of or any substantive change to any ordinance, rule, resolution or regulation within the scope of representation.

3.10 PAYROLL DEDUCTIONS

The right to have payroll deductions made for payment of organization dues. The Association shall indemnify, defend, and hold save the City and its officers, agents and employees, harmless against any and all claims, demands, suits, orders, or judgments, or other forms of liability that arise out of any payroll deductions that the Association directed the City to make.

3.11 FACILITIES USE

The use of City facilities for Association activities providing that appropriate advance arrangements are made. Access shall be restricted so as not to interfere with the operations of the City or with established safety or security requirements. The granting of such use may be conditioned on appropriate charges to offset the cost of such use.

3.12 EMPLOYEE ACCESS

Reasonable access to employee work locations for officers of the Association and the officially designated representatives, for the purpose of processing grievances or contacting members of the Association concerning business within the scope of representation. Access shall be restricted so as not to interfere with the operations of the City or with established safety or security requirements.

ARTICLE 4. SALARIES

4.01 Salary Adjustments

General Wage Increases

FY25-26

Effective the first full pay period after June 30, 2025 and following ratification by the Association and adoption by the City Council, and concurrent with any market equity adjustment provided below, base wage rates in the employee salary table shall increase by three percent (3%) of those in effect as of June 30, 2025.

4.02 Longevity Pay

Employees will receive an additional 3% increase of their base hourly rate when they have reached ten (10) years of continuous service with the City of Pinole.

4.03 Salary Plan/Increments Within Range (Sworn)

Salary Plan Salary ranges are set for each class by the City Council. No person may be paid less than the minimum, nor more than the maximum of the salary range established for the class in which employed. No change in the salary range of a class may be made without City Council approval.

Advancement within a salary range, following new hire appointment, is based on performance, requires the approval of the City Manager, and shall be effective at the beginning of a pay period.

Employees are eligible for their first salary range advancement after completion of their FTO training and upon a determination of satisfactory service. Thereafter, an employee with satisfactory service may advance within the salary range upon successful completion of their 18-month probationary period; and after every twelve (12) months of satisfactory service performance until they reach the top of the salary range.

The City Manager, with the recommendation of the Department Head, and based upon meritorious service under exceptional circumstances may provide an employee a salary range increase greater than one (1) salary step.

4.04 Promotional Probationary/Increment within Range (Sworn)

A sworn employee who is promoted to a higher classification is eligible for advancement within the salary range after twelve (12) months from the promotion appointment and satisfactory service performance.

ARTICLE 5. SPECIALTY INCENTIVE PAYS

5.01 Detective

Officers and/or Sergeants assigned to the position of Detective shall receive an additional five percent (5%) of the employee's base hourly rate. With the approval of the Chief, an employee so assigned may receive a City take home vehicle. Authorization for the take home vehicle may be rescinded at any time by the Chief.

Officers and/or Sergeants assigned to the position of Detective, and assigned to remain on "stand-by" during their off-duty hours, shall receive stand-by pay

at the rate of:

- Weekday \$40 per day
- Weekend \$50 per day
- Holiday \$60 per day

Designated employees assigned to stand-by are required to remain continuously available for the time period assigned.

In the event a detective cannot complete all days assigned to stand-by, any detective that assumes the duties and responsibilities for the assigned will be compensated for any/all day(s) at the rate above for fulfilling the stand-by requirements.

5.02 Canine Duty

Based upon consultation with the canine handlers represented by the Association, the parties estimate that handlers spend up to four (4) hours per week caring for the animals in addition to their regularly scheduled shifts. Officers and Sergeants assigned a canine shall receive an additional five percent (5%) increase to their regular straight-time rate of pay. This compensation is reported as pensionable, subject to compliance with PERS Rules. This payment serves as full compensation for all canine-related duties performed both on- and off-duty, including the care and maintenance of the assigned animal. This provision meets Fair Labor Standards Act (FLSA) for compensation of canine handlers.

The City will be responsible for the following costs associated with the canine:

- Purchase of the canine;
- Training;
- Veterinary expenses;
- Equipment required includes leashes, harnesses, collars, badge and muzzle.

The City will replace all provided equipment as needed and deemed appropriate by the Chief of Police. The amount and type of training will be determined at the sole discretion of the Chief of Police.

At the City's discretion, it will pay the reasonable costs for the installation of a service dog kennel to be installed at the canine handler's residence.

If a canine is deemed to be disabled or no longer capable of performing its duties, the City may offer the handler the opportunity to purchase the canine.

The City reserves the right to remove an officer from the Canine Unit for a

pattern of unsatisfactory job performance.

5.03 Motorcycle Traffic Patrol

Officers and/or Sergeants assigned to the position of Motorcycle Traffic Patrol shall receive an additional five percent (5%) of the employee's regular straight-time rate of pay while performing the duties of traffic patrol and actually on the motorcycle. If the officer is reassigned for more than 80 hours to some other assignments such as patrol and is taken off the motorcycle, then he/she will not be entitled to the Special Assignment Pay for that duration.

5.04 Administrative Sergeant

Sergeants assigned to the position of "Administrative Sergeant" shall receive an additional three percent (3%) of the employee's regular straight-time rate of pay while performing the duties of Administrative Sergeant.

5.05 School Resource Officer

Officers assigned to the position of School Resource Officer shall receive an additional three percent (3%) of the employee's regular base hourly rate.

5.06 Community Outreach

One Officer and one Sergeant assigned to Community Outreach shall receive an additional three percent (3%) of the employee's regular base hourly rate.

5.07 Corporal

An Officer assigned to serve as Corporal shall receive an additional five percent (5%) of the employee's base hourly rate while performing the duties of Corporal.

5.08 Bilingual Pay

During the term of this MOU, any employee who in the regular course of their employment and after successfully passing a City administered oral and written test, uses their bilingual proficiency on a regular basis for the benefit of the City shall receive bilingual pay of an additional five percent (5%) of their base wage rate of pay. The City retains the discretion to determine which classifications/positions and which languages are eligible.

ARTICLE 6. MEDICAL INSURANCE

6.01 Medical Insurance Program

The City currently provides for the CalPERS medical insurance program. For

full- time regular employees, the City shall contribute toward the employee's health premium based on employees' coverage eligibility as described in (Attachment B) Side Letter of Agreement - Medical Contributions executed on or about April 15th, 2026, by the Parties.

6.02 Retiree Medical Benefits

During the term of this MOU the City will contribute toward retiree health premiums as follows:

Existing City retirees and current City employees hired before September 1, 2010, receive a City contribution toward their retiree health premium equal to that provided to current active employees.

Current City employees hired before September 1, 2010, shall be offered the option to opt into the CalPERS Vesting Program upon retirement. If the employee opts-in to the CalPERS Vesting Schedule Program (GC 22893), the decision is irrevocable (permanent) as CalPERS does not allow the employee to opt out later.

Current City employees hired on or after September 1, 2010, will receive a City contribution toward their retiree health premium in an amount as described by the CalPERS Vesting Program (GC 22893), and summarized in the table below.

The CalPERS Vesting Program is regulated by Government Code 22893 and applies to City employees hired on or after September 1, 2010, and retired City employees hired before September 1, 2010, who voluntarily opt in upon retirement.

Every year CalPERS calculates the State contribution rates towards retiree health premiums, referred to as State Annuitant Contribution Rates. If the rate or vested amount does not cover the entire cost of the health premium, the retired employee is responsible for the difference.

A City retiree is eligible to receive a contribution towards the retiree medical premium if:

1. The City retiree has a minimum of ten (10) years of CalPERS earned service credit to receive 50% of the employer contribution.
 - a. Credited service is compensated CalPERS service time earned (G.C. 20069).
 - b. Purchased "Additional Retirement Service Credit (ARSC)" does not qualify as it is not earned service.

2. Five (5) of those ten (10) years of CalPERS earned service credit must be performed at the City of Pinole.
 - a. Each additional CalPERS earned service credit year after the completion of ten years increases the City's contribution percentage by 5% until the completion of 20 years, at which time the retiring employee is eligible for 100% of the State Annuitant Contribution Rate (100/90 formula).

CalPERS Credited Years of Earned Service	Percentage of City Contribution Based On The State's Rate
10	50
11	55
12	60
13	65
14	70
15	75
16	80
17	85
18	90
19	95
20 or more	100

6.03 Medical In-Lieu

Eligible full-time employees shall be allowed to receive payment in lieu of medical insurance as follows:

- One-party coverage = \$225
- Two-party coverage = \$450
- Family coverage = \$600

An employee must show proof of adequate medical insurance coverage under another health plan before the benefit may be redirected. Employees will be subject to the provisions of the City's health plans in the event termination of redirected benefits and resumption of medical coverage is desired.

Part-time regular employees working at least 20 hours per week shall be entitled medical in-lieu payment for one-party, two-party or family to a pro-rated payment based on plan he/she was eligible for and selected on the percentage of hours regularly scheduled to work in relation to full-time.

6.04 Flexible Benefits Plan

Effective January 1, 2023, the City will establish and pay the costs for administering a flexible benefits plan for bargaining unit members. Selection of the benefit provider shall be at the discretion of the City.

ARTICLE 7. DENTAL

7.01 Dental Plan

During the term of this MOU the City agrees to provide dental coverage, with the City paying the premium for the employee plus two or more dependents for full-time regular employees. For employees selecting “employee only” coverage and those selecting “employee plus one dependent” coverage, the City’s contribution shall not exceed the lesser of the “employee only” or “employee plus one dependent” monthly rates respectively or the maximum City contribution rate. Selection of the carrier is at the discretion of the City. The selected plan shall have an 80/20 co-payment and a \$1,500 annual maximum benefit amount per person.

For part-time regular employees working at least 20 hours per week, the City will make a pro-rated premium contribution based on the percentage of hours regularly

scheduled to work in relation to full-time. The pro-rated premium is based on the contribution maximum for regular full-time employees.

7.02 Orthodontic Plan

During the term of this MOU the City agrees to provide orthodontic coverage for the employee plus two or more dependents with the City paying up to the family premium for full-time regular employees. For employees selecting “employee only” coverage and those selecting “employee plus one dependent” coverage, the City’s contribution shall not exceed the lesser of the “employee only” or “employee plus one dependent” monthly rates respectively or the maximum contribution. Selection of the carrier is at the discretion of the City. The selected plan shall have a 50/50 co-payment and a \$1,500 lifetime maximum benefit for each person.

For part-time regular employees working at least 20 hours per week, the City will make a pro-rated premium contribution based on the percentage of hours regularly scheduled to work in relation to full-time. The pro-rated premium is based on the contribution maximum for regular full-time employees.

ARTICLE 8. OTHER INSURANCE

8.01 Life Insurance

During the term of this MOU the City agrees to provide term life insurance and accidental death or dismemberment at one times (1x) the employee's annual base wage. Selection of the carrier is at the discretion of the City. Additional coverage may be purchased at the employee's expense.

8.02 Vision Care

During the term of this MOU the City agrees to pay for a vision care program covering the employee and their eligible dependents. Selection of the carrier shall be at the discretion of the City.

8.03 Long Term Disability

During the term of this MOU the City agrees to pay the premium for the PORAC long-term disability plan.

ARTICLE 9. RETIREMENT SYSTEM

9.01 Public Safety Plan Defined

The City currently participates through a contract in the California Public Employees Retirement System (CalPERS). For sworn Public Safety Employees, the contract offers the following options:

- Tier I – Sworn employees hired prior to January 1, 2013 – 3% at 55 Retirement Plan with Single Highest Year Compensation Formula
- Tier II – Sworn employees hired January 1, 2013 or later shall be subject to the requirements of the Public Employees Pension Reform Act (PEPRA).
- Military Buy Back - The choice to participate in the CalPERS Military Buy Back program is solely at the discretion and cost of the employee.
- Third Level 1959 Survivors Benefits - This benefit was conditioned on the unit employees paying any increased cost incurred by the City as a result of the CalPERS contract amendment. In the event the City's Employer Contribution Rate to CalPERS is increased as a result of the provision of this benefit, the Association agrees to pay any initial cost and ongoing cost of the increase.

- Service Credit for Unused Sick Leave - Any unused accumulated sick leave at time of retirement, for which there is no compensation or remuneration at all to the employee, would be converted to additional service credit in accordance with the CalPERS contract program.

9.02 CalPERS Employee Contribution Rate – Sworn Employees

Tier 1 – Sworn employees shall pay the full nine percent (9%) of the required CalPERS Employee Contribution Rate.

Tier II (PEPRA) - Sworn employees shall pay the amount required by CalPERS.

9.03 CalPERS Employer Contribution Rate Sharing Formula – Sworn Employees

Both the City and the Association acknowledge that the CalPERS Board of Directors sets the Employer’s portion of the CalPERS Contribution Rate annually and that this rate is flexible depending upon market conditions and actuarial calculations. The City and the Association agree that the Employer Contribution Rate portion be a shared cost as outlined below:

- a) Classic Safety employees cost share retirement contribution shall be fifteen percent (15%) total contribution (9% employee rate + 6% share of the employer rate).

9.04 Miscellaneous Plan Non-Sworn Defined

The City agrees to provide retirement benefits through a contract with the California Public Employees Retirement System (CalPERS) for miscellaneous employees as follows:

- Tier I – Employees hired prior to January 1, 2013 – 2.5% @ 55 plan with Single Highest Year Compensation Formula
- Tier II – Employees hired January 1, 2013 or later shall be subject to the requirements of the Public Employees Pension Reform Act (PEPRA).

For Miscellaneous Employees, the contract offers the following options:

- Military Buy Back
The choice to participate in the CalPERS Military Buy Back program is solely at the discretion and cost of the employee.
- Third Level 1959 Survivors Benefits
This benefit was conditioned on the unit employees paying any

increased cost incurred by the City as a result of the CalPERS contract amendment. In the event the City's Employer Contribution Rate to CalPERS is increased as a result of the provision of this benefit, the Association agrees to pay any initial cost and ongoing cost of the increase.

- Service Credit for Unused Sick Leave
Any unused accumulated sick leave at time of retirement, for which there is no compensation at all to the employee, would be converted to additional service credit in accordance with the CalPERS contract program.

9.05 CalPERS Employee Contribution Rate – Non-Sworn Employees

Non-sworn employees under the 2.5% @ 55 plan shall pay the full eight percent (8%) of the required CalPERS Employee Contribution Rate. Non-sworn hired January 1, 2013 or later shall be subject to the requirements of PEPRA.

9.06 CalPERS Employer Contribution Rate Sharing Formula – Non-Sworn Employees

Both the City and the Association acknowledge that the CalPERS Board of Directors sets the Employer's portion of the CalPERS Contribution Rate annually and that this rate is flexible depending upon market conditions and actuarial calculations. The City and the Association agree that the Employer Contribution Rate will be a shared cost as outlined below:

- a. Classic Miscellaneous employees cost share retirement contribution shall be fifteen percent (15%) total contribution (8% employee rate + 7% share of the employer rate).

ARTICLE 10. OVERTIME

10.01 Definition of Overtime

Overtime shall be paid to sworn personnel for hours worked in excess of 80 hours in the normal 14-day City pay period. Overtime shall be paid to non-sworn personnel for hours worked in excess of 40 hours in their designated workweek. Current City practice/policy is to include hours in paid leave status (i.e., sick leave, vacation, compensatory time off) toward employees' overtime thresholds. However, an employee may not use paid leave and earn overtime in the same work day, except when called in to work after regular work hours on a day that they have been off their entire scheduled shift on vacation or compensatory time (not sick leave).

10.02 Overtime Rate

Compensation for overtime hours worked shall be paid at one and one-half times the employee's regular straight-time rate of pay.

10.03 Compensatory Time Off

At the employee's request, compensatory time off at the rate of one and one-half times the number of overtime hours worked may be accrued in lieu of time and one-half pay. Compensatory time off may be used at times convenient to the employee and the department provided that the employee provides reasonable advance notice of intent to use such time off.

10.04 Accrued Compensatory Time

At no time shall a represented employee's accrued compensatory time off balance exceed one-hundred and twenty (120) hours. In the event an employee's compensatory balance exceeds one-hundred and twenty (120) hours, the City will pay the employee for the compensatory hours in excess of one hundred and twenty (120) hours.

10.05 Compensatory Time Buyback

Employees may buyback all or a portion of their compensatory time leave balance. Buybacks must be in full hour increments. Requests for buyback must be submitted on the Request for Compensatory Time Buyback form and signed by the supervisor. CTO shall be cashed out at the employee's current regular rate of pay.

10.06 Daylight Savings Time – Compensatory Time

Sworn and non-sworn employees working the "night team" shift from 7 p.m. to 7 a.m. when Daylight Savings Time ends (the first Sunday in November) shall either accrue one and one-half hour of compensatory time or receive one (1) hour of overtime at one and one-half times the employee's base rate of pay.

Sworn and non-sworn employees working the "night team" shift from 7 p.m. to 7 a.m. when Daylight Savings time begins (the second Sunday in March) shall be permitted to work one additional hour at the beginning or end of their assigned shift or use one hour of paid leave from their accrual bank.

ARTICLE 11. SHIFT DIFFERENTIAL PAY

11.01 Eligibility and Amount of Shift Differential Pay

The City agrees to pay a shift differential of 5% of base hourly rate as follows:

- Sergeants or Officers who work the “night team” shift during the hours of 7:00 p.m. – 7:00 a.m.
- Dispatchers who work the “night team” shift during the hours of 7:00 p.m. to 7:00 a.m.

Shift Differential shall only be paid for hours actually worked.

ARTICLE 12. CALL BACK PAY

12.01 Definition of Call Back Pay for Sworn

Personnel called out to perform unscheduled work, which results in an employee working in excess of 80 hours in the 14-day work period, shall be compensated at time and one half the employee’s base hourly rate commencing at the time the employee reports for work, or a minimum of four (4) hours, whichever is greater.

Call Back pay is defined as hours worked when an Officer or Sergeant has already been relieved of duty, has left the station, and is then called back to duty. “Call Back” time begins when the Officer or Sergeant reports to the Police Station.

In the event an Officer or Sergeant is called back to duty and while in route to the call back location is called off, the employee shall be compensated for two (2) hours.

12.02 Definition of Call Back Pay for Non-Sworn

Personnel called out to perform unscheduled work which results in an employee working in excess of forty (40) hours in the applicable workweek shall be compensated at time and one half the employee’s base hourly rate commencing at the time the employee reports for work, or a minimum of four (4) hours, whichever is greater.

Call Back pay is defined as hours worked when an employee has already been relieved of duty, has left the station, and is then called back to duty. “Call Back” time begins when the employee reports to the Police Station.

In the event a non-sworn employee is called back to duty and while in route to the call back location is called off, the employee shall be compensated for two (2) hours.

12.03 Call Back Pay During Meetings and/or Training

Call back pay for sworn and non-sworn employees does apply to meetings,

training sessions, or other work about which employees receive seven (7) calendar days advance notice.

Call back pay for sworn and non-sworn employees does not apply to work performed as an extension of a scheduled shift, either prior to or after said shift, meetings requested by the affected employee, or employee participation in promotional processes.

Employees called back to duty under this sub-section shall receive compensation for a minimum of four (4) hours or actual time worked, whichever is more.

ARTICLE 13. OFF DUTY COURT PAY

13.01 Definition of Off Duty Court Pay

Any represented employee appearing as a witness in court during off-duty hours and arising out of his or her employment by the City shall receive a minimum of four (4) hours of overtime pay unless the employee's regular or overtime shift is scheduled to start within less than four hours of the scheduled court appearance, in which case the employee shall receive overtime in the lesser amount. Should the scheduled court appearance time be contiguous to the employee's regular shift or overtime shift, overtime shall be paid only for the time required for the court appearance, beyond the employee's scheduled shift.

For example, if an employee is subpoenaed to court at 1700 hours, and their scheduled shift begins at 1900 hours, the employee would receive two hours of Off-Duty Court Pay.

Off Duty Court time begins at the time the employee reports to the Police Department to gather evidence required for the court appearance, or to the court, whichever happens first.

13.02 Cancellation

When a court appearance which has been scheduled to occur outside an employee's regular work shift or on the employee's regular day off is canceled with a minimum of twenty-four (24) hours' notice from the appearance time, no off duty court pay compensation will be paid to the employee.

When a court appearance which has been scheduled to occur outside an employee's regular work shift or on the employee's regular day off is canceled with less than twenty-four (24) hours' notice from the appearance time, the employee shall be paid two (2) hours at the overtime rate of one and one-half times the employee's regular rate of pay.

13.03 Hold Over

When an employee is required to appear for a morning court appearance but the matter is continued/held over to the afternoon court calendar, the employee shall be entitled to a meal reimbursement up to the amount of meal reimbursement allowed in subsection 22.01 Amount of Meal Allowance.

If the held-over employee is appearing outside their regular work shift or on the employee's regular day off, the employee will be compensated for their time at the overtime rate of one and one-half times the employee's regular rate of pay.

The time of personal contact or the time a message is left on the employee's provided contact phone number, department voicemail, or department email is considered adequate notice.

13.04 Requirement for "Call In" to Police Hot Line

An Association member, who is required to attend court, must use the Police Department Hotline to determine if he/she is required to report to the court. For morning court assignments, an officer must call into the hotline by midnight the night before the court date. For afternoon court assignments, an officer must call into the hotline no later than 12 noon.

ARTICLE 14. SICK AND PROTECTED LEAVE

14.01 Sick Leave

When an employee finds it necessary to be absent for illness or injury, the employee must notify the Chief or their designee at least two hours prior to the beginning of their shift, that they will not be able to report for duty.

14.01.01 Sick Leave Defined

As used in this Section, "sick leave" means leave of absence of an employee because of illness or injury that renders the employee incapable of performing assigned work or duties for the City, routine medical or dental appointment of the employee, exposure to a contagious disease, mental health condition, or to obtain or attempt to obtain any relief to help ensure the health, safety, or welfare of themselves when the employee is a victim of domestic violence, sexual assault, stalking, or a qualifying crime that caused physical or mental injury or the threat of physical or mental injury, including crimes involving firearms or dangerous weapons.

14.01.02 Sick Leave Accrual Rate

A represented employee's accrual rate for sick leave shall be eight (8) hours per month based on a 2,080 hours per year work schedule. Sick leave will be

accrued on a bi-weekly payroll basis for each payroll in which a represented employee is in a pay status for at least 5 working days.

14.01.03 Extenuating Circumstances for Use of Sick Leave

Sick leave shall not be granted unless the provisions of 14.01 and 14.02 above are met, except that the Police Chief may grant an exception to these provisions upon reasonable proof of extenuating circumstances.

14.01.04 Becoming Sick While On Duty

In the event an employee becomes ill while on duty, the employee must first obtain permission to leave work from his or her supervisor after having provided to the supervisor an indication of the specific conditions in laymen's terms necessitating his or her leaving work.

14.01.05 Sick Leave Incentive

Association members who do not use any sick leave for six consecutive months within a calendar year (January – June; July – December) shall receive an additional four (4) hours of accrued vacation leave. No employee may accrue more than one additional eight (8) hour day of vacation in any calendar year.

14.01.06 Other Provisions

Except as provided above, the policy, eligibility, accrual, use and other provisions regarding sick leave shall be as provided in the City's Personnel Rules

14.02 Family Sick Leave

Employees are eligible to use accumulated sick leave to attend to a qualifying immediate family member who is ill, injured, or receiving preventive care. This includes emergency or routine medical/dental appointments, care for a mental health condition including therapy or counseling, and/or to support the health, safety, or welfare of the family member if they are a victim of domestic violence, sexual assault, stalking, or another qualifying crime that caused or posed a threat of physical or mental injury or death, including crimes involving firearms or other dangerous weapons. Employees may also use sick leave when a qualifying immediate family member has died as a direct result of a crime.

For the purpose of this subsection (Family Sick Leave) "qualifying immediate family member" means a:

- Spouse or domestic partner;
- Parent (biological, adoptive, foster, step, in-law, or legal guardian);

- Child (biological, adopted, foster, step, legal ward, or child of a domestic partner);
- Grandparent;
- Grandchild;
- Sibling; or
- Any other person sharing the relationship of in loco parentis.

A “qualifying immediate family” member also includes a “designated person” defined as any individual related by blood or whose relationship with the employee is the equivalent of a family relationship. Employees shall identify their “designated person” at the time the leave is requested and are limited to one (1) “designated person” per 12-month period.

14.03 Leave for Reproductive Loss

Effective January 1, 2024, after 30 days from the date of employment, employees shall be entitled to an unpaid leave of absence of up to five (5) days for each reproductive loss event, up to a maximum of 20 days within a 12-month period. Employees may elect to use their accrued leave balances for all hours of their scheduled workdays. The leave may be taken non-consecutively and must be taken in increments of one (1) workday and completed within three (3) months of the date of the event entitling the employee to such leave. For employees on pregnancy disability leave, FMLA/CFRA leave or other leave entitlement under state or federal law, the reproductive loss leave is in addition to any other such leave entitlements and must be completed within three (3) months of the end date of the other leave.

For purposes of this subsection (Leave for Reproductive Loss), “a reproductive loss” is defined as the loss experienced by an employee, the employee’s current spouse or domestic partner, or another individual who would have been a parent of a child born as a result of the pregnancy or through adoption. The following events are considered reproductive losses:

- Failed adoption
- Failed surrogacy
- Miscarriage
- Stillbirth
- Unsuccessful assisted reproduction

ARTICLE 15. VACATION

15.01 Vacation Accrual Rate

Vacation leave will be accrued based on a 2,080 hours per year work schedule and on a bi-weekly payroll basis in which a represented employee is in a pay status for at least five (5) working days.

Represented employees shall accrue vacation leave at the following rates to the following maximums for continuous service performed:

<u>Years of Service</u>	<u>Hours Accrued per Year</u>	<u>Maximum Accrual (hours)</u>
0 to 4	96	192
5 to 9	144	288
10 to 15	160	320
16+	192	384

Once an employee reaches their vacation accrual maximum they will no longer accrue vacation leave until such time as they reduce their balance below the cap.

15.02 Vacation Buy Back

An employee with two (2) years minimum service has the option to buy back up to a maximum of 80 hours of vacation in a calendar year in increments of eight (8) hours provided said employee has at least a minimum of 160 accumulated vacation hours and has used a minimum of 36 hours of vacation during the twelve (12) months prior to the date of request.

ARTICLE 16. HOLIDAYS

16.01 Holiday Pay -Sworn

The City shall compensate sworn employees for twelve (12) holidays as follows: 12 holidays at 8 hours each, times 1.3, totaling 124.8 hours of holiday pay. Employees are compensated at the employee's base hourly rate and will be paid a pro-rated basis each pay period within the calendar year. Newly hired sworn employees will receive their first holiday payment on a pro-rated basis; the number of holidays will be based upon their first day on the City payroll. Should a sworn employee resign or be terminated before the issuance of the holiday payment, the number of holidays will be prorated based upon their last day on the City's payroll.

Every other day appointed by the President or Governor and authorized by the City Manager or designated by the City Council for a public fast, Thanksgiving or holiday will also be considered a holiday for pay purposes.

16.02 Floating Holiday-Sworn

Each employee shall receive eleven (11) hours of floating holiday each fiscal year. Floating holiday usage is subject to approval by the Chief of Police. Floating holiday hours cannot be carried forward to the next fiscal year.

16.03 Compensatory Time In Lieu of a Floating Holiday-Sworn

At the end of each fiscal year sworn employees may convert unused floating holiday hours to their compensatory time leave bank on an hour-for-hour basis, provided that such request will not cause the maximum amount of compensatory time accrual to be exceeded. Should an employee elect to convert their floating holiday to compensatory time, the request for conversion must be received by payroll staff no later than the last pay period of the fiscal year.

16.04 Holiday Accrual Rate Non-Sworn Employees

During the term of this agreement non-sworn employees shall receive eleven 11 annual paid holidays as follows:

January 1 st	New Year’s Day
Third Monday in January	Martin Luther King’s Birthday
Third Monday in February	President’s Day
Last Friday in March	Caesar Chavez Day
Last Monday in May	Memorial Day
June 19 th	Juneteenth
July 4 th	Independence Day
First Monday in September	Labor Day November 11 Veteran’s Day
Fourth Thursday in November	Thanksgiving
Fourth Friday in November	Day after Thanksgiving
December 25 th	Christmas

Non-sworn employees will also receive two (2) additional paid hours off. These floating holiday hours cannot be carried forward to the next fiscal year. Each holiday is based on an eight- (8) hour day or 2,080 hours in a calendar year.

Every other day appointed by the President or Governor and authorized by the City Manager or designated by the City Council for a public fast, Thanksgiving or holiday will also be considered a holiday for pay purposes.

16.05 No Compensatory Time In Lieu of a Paid Holiday Non-Sworn Employees

Dispatchers and Community Safety Specialists shall not receive compensatory time off in lieu of a paid or floating holiday.

16.06 Pay for Actual Holidays Worked-Dispatchers

Dispatchers shall receive holiday pay for the actual day worked, not the day that is officially observed by the City, for the following three (3) holidays: New Year’s Day, July 4th, and Christmas Day. Dispatchers assigned to work on these City designated holidays, if different from the actual holidays, will be paid at the base

hourly rate and will not receive holiday pay.

ARTICLE 17. CLOTHING ALLOWANCE

17.01 Amount of Clothing Allowance-Sworn

Effective the first full pay period after adoption, the City shall provide an annual clothing allowance of \$1,250 for the purchase and maintenance of uniforms and accessories for sworn officers. The City will pay this allowance on a pro-rated basis each pay period within the calendar year.

17.02 Amount of Clothing Allowance Non-Sworn Employees

During the term of this MOU the City shall provide an annual clothing allowance of \$750 for the purchase and maintenance of uniforms and accessories to each non-sworn represented employee. The City will pay this allowance on a pro-rated basis each pay period within the calendar year.

17.03 One Time Uniform Start Up for New Officers and Dispatchers

Effective the first full pay period after adoption, the City will provide an initial one-time payment equal to the amount of the annual uniform allowance of that classification to begin the purchase of their initial uniform. Effective July 1, 2025, sworn employees who are hired into or promoted to the position of Sergeant will receive a one-time payment of \$600 toward the purchase of a Class A jacket. This will be paid in a flat amount on the first payroll after the employee's date of hire or promotion.

17.04 Uniform Replacement or Repair

For sworn and non-sworn employees, the City will replace or repair all uniform and uniform equipment damaged in the normal course of the employee's duty provided that the employee made a reasonable effort to safeguard the uniform and/or uniform equipment and that the damage was not caused by, or contributed to by any deliberate negligence on the employee's part. The determination whether to repair or replace it shall be at the discretion of the Police Chief. Approved repairs or replacement shall happen in a timely manner.

17.05 Withholding Payment of Uniform Allowance

Payment of the clothing allowance shall be withheld, or pro-rated, for employees in the following statuses:

- a) For the amount of leave in excess of three consecutive months;
- b) Any leave of absence without pay; and/or

- c) Any leave, paid or unpaid, following an application for disability retirement.

The clothing allowance shall only be paid when it can reasonably be expected that a represented employee is, or in the near future will be, available for work requiring the use of uniforms, extended vacation leave excepted.

17.06 Other Provisions

The City is considering new uniform standards for all personnel. If the City develops new uniform standards, the City will meet and confer on the timing of compliance with the new standards.

The City reserves the right to explore alternative methods of providing uniforms and accessories to sworn and non-sworn employees and, following appropriate meet and confer, may modify this section.

ARTICLE 18. SAFETY EQUIPMENT AND ALLOWANCE

18.01 Types of Safety Equipment Required-Sworn

The City will provide the following equipment: firearm, holster, magazine(s), magazine holder(s), riot gear, taser, taser holder, mace or oleoresin capsicum (OC) spray, and a minimum of two (2) naloxone sprays.

All sworn officers are required to purchase, maintain and replace the following items of safety equipment: duty belt, handcuffs, handcuff case, mace or oleoresin capsicum (OC) spray holder, baton holder, flashlight, baton, belt keepers (4). The City will provide all other safety items as deemed necessary.

18.02 Safety and Repair of Safety Equipment

Each officer shall have available and maintain in proper working order each of the above-listed items according to Department standards.

The City will replace or repair required safety equipment issued by the Department at the discretion of the Police Chief.

The City will repair or replace City issued equipment other than safety equipment listed in Section 18.01, which is not in a usable state due to damage or deterioration.

Approved repairs(s) or replacement(s) shall happen in a timely manner.

18.03 Amount of Safety Equipment Allowance

The City provides each sworn officer an allowance of \$255.00 per calendar year

for the purchase of the required safety equipment listed in Section 18.01 above.

18.04 Payment of Safety Equipment Allowance

The safety equipment allowance shall be paid in two installments per year at the same time that the payment of the uniform allowance is paid. This allowance will be paid in June and December of each calendar year.

18.05 Body Armor

The City will purchase the initial body armor for new sworn personnel and will replace body armor damaged in the line of duty, or as required by manufacturer specifications, whichever occurs sooner.

18.06 Issuance of City Owned Safety Equipment

New employees may be issued safety protective equipment if available and in stock. If equipment is issued from that in stock, such maintenance and repair is the responsibility of the new employee.

18.07 Other Provisions

The City reserves the right to explore alternative methods of providing safety equipment and, following appropriate meet and confer may modify this section.

ARTICLE 19. OUT OF CLASS PAY

19.01 Out of Class Pay

In the event a Sergeant or Corporal is not on duty, the Police Chief or their designee may assign an Officer to serve in a limited supervisory capacity. Officers shall receive Out-of-Class Pay for these assigned shifts, equal to five percent (5%) of their base hourly rate.

ARTICLE 20. FIELD TRAINING OFFICER / DISPATCHER TRAINER

20.01 Designation of a Sworn Officer as a Field Training Officer

The Police Chief may designate a sworn officer as a Field Training Officer at their discretion.

20.02 Payment for Designation as a Field Training Officer

A five percent (5%) salary increase will be paid to an Officer while providing training to a new officer. Designation of training Officers and removal from or rotation out of this assignment, shall be at the sole discretion of the Police Chief

or their designee.

Removal from or rotation out of being a Field Training Officer assignment shall not constitute punitive action under the City's Personnel Policies.

20.03 Designation of a Dispatcher as a Trainer

The Police Chief and/or their designee may designate a Dispatcher as a Trainer at their discretion.

20.04 Payment for Being Designated as a Dispatcher Trainer

A five percent (5)% salary increase will be paid to a Dispatcher while providing training to a new Dispatcher. Designation of Training Dispatchers, and removal from or rotation out of this assignment, shall be at the sole discretion of the Police Chief or their designee.

Removal from or rotation out of being a Dispatcher Trainer assignment shall not constitute punitive action under the City's Personnel Policies.

ARTICLE 21. FEMALE DISPATCHERS ASSISTING WITH BOOKING AND ACTING AS WITNESS FOR FEMALE PRISONERS, DETAINEES OR VICTIMS

21.01 Female Dispatcher Assisting with Booking and Acting as Witness for Female Prisoners, Detainees, and Victims

The City shall pay a total of thirty-five dollars (\$35) per incident to female Dispatchers when they are required to leave their primary job function and provide assistance with a female prisoner, detainee, or victim.

21.02 Incident Defined

An incident is defined as a single event or circumstance and includes a female Dispatcher performing, witnessing or assisting with booking, urine tests, and/or searching, and any other hands-on physical contact with female prisoners, detainees or victims.

ARTICLE 22. MEAL ALLOWANCE

22.01 Amount of Meal Allowance

During the term of the MOU agreement, the City shall reimburse each employee, sworn or non-sworn in the Association unit who is required to work more than four hours prior to the beginning of their regular work shift or more than four (4) hours after completing their regular work shift a total of \$20 for the cost of a meal. This meal allotment shall be paid to the employee at the next

regular payroll after the meal is incurred.

ARTICLE 23. EDUCATION INCENTIVE PROGRAMS

23.01 Amount of Educational Degree Certificate Pay

The City will pay covered employees an education incentive for one degree or one POST Certificate as follows:

- Intermediate POST Certificate 2.5% of base salary
- Advanced POST Certificate 2.5% of base salary
- Bachelor's Degree 2.5% of base salary
- Master's Degree 2.5% of base salary

This Educational Degree/Certificate Pay shall only be paid to employees holding a certification or degree beyond that which is required for their classification, as outlined in the job description.

The education incentive amounts above can compound subject to sub-section 23.02.

23.02 Maximum Amount Provided

The maximum Educational Degree/Certificate Pay for which an employee is eligible is seven and one-half percent (7.5%) of base salary. To be eligible, an employee must possess and provide verification of said qualifications to the City.

23.03 Education Incentive Pay

After completing one (1) year of service with the City, an employee will be eligible to participate in the tuition reimbursement program. To be eligible, an employee must satisfactorily complete three or more semester units in qualifying job-related courses as approved by the Chief of Police and the City Manager.

Upon completion of the course(s) with a passing grade of "C" or better, or "pass" if taken as pass/fail, the employee shall receive reimbursement for tuition, books and related expenses to a maximum annual amount of two thousand dollars (\$2,000) per calendar year. To receive reimbursement the employee must complete the Tuition Reimbursement form, submit copies of receipts for expenses, and proof of their final grade.

All education or other training courses approved under this program shall be completed on an employee's own time and at their own expense.

ARTICLE 24. TRAINING

24.01 Reimbursement of Training Costs

Employees will be reimbursed for costs associated with training seminars, programs and school, including POST training classes, according to the terms and procedures set forth in the City's "Travel and Training Policy."

24.02 Training Day Hours

24.02.01 Out of Town Training (Regularly Scheduled Shift)

Association employees who are scheduled to attend out-of-town training for at least a minimum of 8 hours on a regular work day (including travel time beyond the employee's normal commute and including meal break), are not required to return to work status unless the Police Chief is in need of coverage and will be paid for their entire regularly scheduled shift period. The employee who is required to return will be paid at their regular hourly rate and pursuant to Article 10. Overtime as applicable.

24.02.02 Out of Town Training (During Regular Day Off)

Association employees assigned to out of town training on their regularly scheduled day off will be paid for all hours in training, including travel time and meal break at their hourly rate pursuant to Article 10. Overtime. as applicable.

24.02.03 In-House Training (Regularly Scheduled Shift)

Association employees attending in-house training on their regularly scheduled shift will receive straight time for all hours in training. If the training exceeds 5 hours the employee will be able to take a meal break prior to returning to duty. With advanced notice and approval, employees may request to use their accrued leave once training has concluded rather than return to work to complete their regularly scheduled shift.

24.02.04 In-House Training (Regularly Scheduled Day Off)

Association employees attending in-house training on their regularly scheduled day off will be paid for all hours in training, including travel time and meal break at their hourly rate pursuant to Article 10. Overtime as applicable.

ARTICLE 25. BACKGROUND REQUIREMENTS FOR PROMOTIONS WITHIN THE POLICE DEPARTMENT

25.01 Background Procedures

When an officer is being considered for an internal promotion, he/she is subject to all of the qualifications and requirements as any other candidate. No background shall be performed on a Member of this association except as required by law.

ARTICLE 26. PROBATIONARY PERIOD

26.01 Probationary Period-Sworn Officer

The probationary period shall be as provided in the City of Pinole Personnel Rules, except as provided below:

- (a) The probationary periods for lateral sworn Sergeants, and lateral sworn Officers shall be twelve (12) months.
- (b) The promotional probationary period for sworn Sergeants shall be twelve (12) months.

26.02 Probationary Period Non-Sworn

The probationary period for Dispatcher shall be twelve (12) consecutive months of actual service.

ARTICLE 27. RETREAT TO LOWER CLASS – SERGEANT, LIEUTENANT, AND COMMANDER

27.01 Retreat to Lower Class

Upon layoff or request by the employee or the City, a regular status Sergeant, Lieutenant, or Commander, has the right to retreat to a lower sworn class previously held in the Pinole Police Department. In order to retreat to a lower class, there must be an open position available in the retreat class, or the employee must have more seniority than at least one of the incumbents in the retreat class and request displacement action in writing to the Human Resources Director. If the retreat request is due to a layoff, the written displacement request must be provided to the HR Director within seven (7) days of receipt of notice of layoff. The Chief and the City Manager must approve any displacement request. An employee retreating to a lower class shall be placed at the salary step representing the least loss of pay.

For purposes of this section, seniority shall be defined as an employee's tenure

in a class. When an employee retreats to a lower class, seniority for that class shall include the tenure of all higher classes. Seniority includes time accrued in regular full-time service.

ARTICLE 28. BEREAVEMENT LEAVE

28.01 Bereavement Leave

An eligible employee who is absent from work by reason of the death of a qualifying family member may be allowed a leave of absence with full pay not to exceed five (5) workdays per incident within three (3) months of the date of death of the qualifying family member. To be eligible, an employee must have been employed for at least thirty (30) days before the commencement of the bereavement leave.

However, when it is reasonable and necessary, good cause is shown, and upon approval of the Chief of Police, three (3) additional days may be granted to such leave. The employee shall notify their immediate supervisor or the Chief of Police prior to the time set to begin their next shift.

For purposes of this section a qualifying family member as defined by law includes spouse, child, parent, sibling, grandparent, grandchild, domestic partner, or parent-in-law. The employer will also consider as a "qualifying family member" the following: sibling-in-law, the spouse or domestic partner of a child, aunt, uncle, or dependent.

The City may require the employee supply documentation of a qualifying family member's death per applicable law.

ARTICLE 29. GRIEVANCE PROCEDURE

29.01 Grievance Defined

A grievance is an unresolved complaint or dispute regarding the (mis)application or (mis)interpretation of this MOU, the City Personnel Rules, other applicable regulations, policies or procedures governing personnel practices or working conditions. Disciplinary matters are not grievable.

29.02 Reflection for Use of Procedure

Use of this procedure shall not reflect unfavorably on the employee, the Supervisor(s), the Command Staff, or the general management of the City. Retaliatory or discriminatory action against an employee for using this procedure or discrimination in the application of a rule or policy shall be a violation of City policy.

29.03 Grievance Procedure Defined

This grievance procedure is established to accomplish the following objectives:

- a. To settle the disagreement at the employee-supervisor level, if possible.
- b. To provide an orderly procedure to handle the grievance through each level of supervision, if necessary.
- c. To resolve the grievance as quickly as possible.
- d. To correct, if possible, the cause of the grievance to prevent future similar complaints.
- e. To reduce the number of grievances by allowing them to be expressed thereby adjusting and eliminating grievances.
- f. To promote harmonious relations among employees, their supervisors, and the departmental staff.
- g. To ensure fair and equitable treatment of all employees.

29.04 Grievance Process

The conduct of Grievance Process shall be as follows:

- a. An aggrieved employee may be represented by their recognized employee organization, an attorney or may represent him or herself in preparing and presenting their grievance at any level of review.
- b. The employee and their representative, if any, may use a reasonable amount of work time, as determined by the appropriate management supervisor, if conferring about and in presenting a grievance.
- c. Any monetary grievances shall be limited to the date the grievance was originally filed in writing or otherwise as provided in Step 1 of the Grievance Procedure, except in cases where it was impossible for the employee to have had prior knowledge of an accounting error.
- d. The time limit specified in this article may be extended by mutual agreement of the aggrieved employee and the reviewer concerned.
- e. Should a decision not be rendered within a stipulated time limit,

the aggrieved employee may immediately appeal to the next step.

- f. The grievance may be considered settled if the decision of any step is not appealed within the specified time limit.

29.05 Grievance Procedure

The Grievance Procedure shall be as follows:

Step 1.

The aggrieved employee will first attempt to resolve the grievance through informal discussion with his or her immediate supervisor by the end of the fourteenth calendar day after the grievant knew, or should have reasonably known of the circumstances which form the basis for the grievance. Every attempt will be made to settle the issue at this level. Any decision rendered will be consistent with the authority vested with the decision maker.

Step 2.

If the grievance is not resolved through the informal discussions, the aggrieved employee will reduce the grievance to writing and submit copies to the Chief and the Personnel Manager within ten (10) calendar days of the discussion with their immediate supervisor.

The Chief shall have ten (10) calendar days from the receipt of a written grievance to review the matter and prepare a written response.

Step 3.

If the grievance is not resolved in Step 2, the aggrieved employee may appeal the Chief's decision to the City Manager in writing within ten (10) calendar days of the receipt of the Chief's response. If the employee wishes, he or she may request to have the grievance reviewed by an Employee Appeals Board, prior to review by the City Manager, and he or she must so indicate in his or her appeal to the City Manager.

29.06 Employee Appeals Board.

If the aggrieved employee elects to submit the grievance first to the Employee Appeals Board, the Board shall be convened to hear the grievance on its merits with the purpose of attempting to resolve it in a satisfactory manner. This Board shall consist of three (3) members. One member shall be appointed by the affected employee or the Association; one member shall be appointed by the

City; and the third member, who shall act as chairperson, shall be selected by the other two members.

No member of the Board shall be a person in the normal line of supervision nor from within the same department or division as the affected employee. No member of the Board shall be compensated by the City for serving on the Board except that if a City employee serves on the Board, he or she shall be released for such service without loss of regular base hourly rate compensation during their normal work hours.

The Employee Appeals Board shall then determine the facts of the grievance and submit a report of its findings along with a recommendation for settlement within ten (10) calendar days from their appointment to the case. Copies of the report and recommendations shall be submitted to the City Manager and the aggrieved employee.

29.07 Employee Appeals Board Recommendation to City Manager

Upon receipt of the employee's appeal and/or report and recommendations of the Employee Appeals Board, the City Manager may elect the methods he or she then considers appropriate to review and settle the grievance. He or she shall render a written decision to all parties directly involved within fifteen (15) calendar days after receiving the employee's appeal, or if the Employee Appeals Board procedure was utilized, after receipt of the Employee Appeals Board report. The decision of the City Manager is final and binding.

ARTICLE 30. FILLING OF SHIFTS

The filling of open shifts will be first filled on a voluntary basis. If a shift cannot be voluntarily filled, employee(s) will be ordered to work the open shift in whole or in part with preference to seniority by inverse selection on a rotational basis.

30.01 Mandated Overtime

Once an employee has been mandated to hold over, is called back or directed to report in for a shift of four (4) hours or greater, the employee's name will be placed at the bottom of the rotational list.

Employees will have one (1) rejection per calendar year where they can be skipped in the rotational list without cause. The employees' one allotted rejection cannot be used on Independence Day (July 4th), Christmas (December 25th) and New Year's Eve (December 31st). Employees mandated to work with less than 24 hours' notice on the aforementioned holidays shall be paid double their regular rate of pay for all hours worked.

If an employee is mandated to work a shift or portion of a shift prior to or after their regularly scheduled workday, the mandated shift cannot force the

employee to work more than 16 consecutive hours without an 8-hour rest period between shifts. If the mandated shift would result in more than 16 consecutive hours of work, the employee shall be skipped on the rotational list and it will not be counted as the employee's allotted annual rejection. Any employees skipped in rotation will be next to be called for the filling of a subsequent shift not filled on a voluntary basis.

Employees that have preapproved vacations shall not be mandated to work overtime on their regularly scheduled days off prior to or after their approved vacation dates. During vacation sign-up, employees must include any travel days that fall on their regularly scheduled days off prior to or after their approved vacation dates to be a protected period. As the additional protected period falls on the employee's regularly scheduled days off, no accruals will be deducted from the employee's leave banks.

Employees that have a qualifying protected leave event, or qualifying event as outlined in the California Paid Sick Leave law shall be skipped on the rotational list and it will not be counted as the employee's allotted annual rejection. The employee shall not lose any accrued leave hours for using these leaves in lieu of working overtime.

30.02 Overtime Requiring OIC Duties

When overtime requires the performance of Officer-in-Charge duties, only employees who are authorized and qualified to serve as OIC shall be eligible; however, overtime selection shall remain based on officer seniority unless operational necessity requires otherwise.

30.03 Voluntary OIC Designation by Team

When an officer assigned to a specific team or unit voluntarily signs up and is approved to serve as the Officer-in-Charge (OIC) for that team during the absence of the assigned Sergeant, that officer shall be considered the preferred OIC for that team when OIC coverage is required.

30.04 OIC Preference Within Assigned Team

When multiple qualified officers are available to serve as OIC for a specific team, preference shall be given to the officer who is assigned to that team and has previously signed up and been designated as the team's OIC, provided operational needs are met.

30.05 No Guarantee of Assignment

Nothing in this section shall be construed as a guarantee of OIC assignment, overtime, or supervisory responsibility. Final assignment authority remains with management based on operational necessity.

30.06 Sergeant Precedence

When a Sergeant is available, the Sergeant shall always have precedence over any Officer-in-Charge for supervisory responsibility of a team, unit, or operation.

30.07 Authority to Assume Supervision

Sergeants retain the authority to assume supervisory control or replace an OIC assignment at any time when supervisory coverage is required or operational needs dictate.

Nothing in this article conflicts with rights or responsibilities concerning the requirements of first responders and disaster service workers pursuant to the California Emergency Services Act.

ARTICLE 31. REST PERIOD RECOMMENDATION

Parties to schedule a meeting within sixty (60) days of adoption to develop a joint recommendation to the City regarding rest period policy and procedure.

ARTICLE 32. EMPLOYEE COMMITTEE

The Parties will form an employer-employee committee consisting of up to four (4) members from the employer and up to four (4) members from the Association to explore sustainable retiree medical plan options and make recommendations to the City.

The committee will have their first meeting by July 1, 2026, and shall meet at dates and times thereafter as agreed to by the parties.

ARTICLE 33. SCOPE AND SEVERABILITY

33.01 Except as otherwise specifically provided herein, this Memorandum of Understanding fully and completely incorporates the understanding of the City and the Association, and constitutes the sole and entire agreement between them.

The City and the Association acknowledge that during the negotiations that resulted in this MOU, each had the unlimited right and opportunity to make demands or proposals with respect to any subject or matter not removed by law or ordinance from collective bargaining, and that the parties' understandings and agreements are set forth in this MOU. Neither party shall, therefore, demand any change in this MOU to be effective during the term of this MOU nor neither party shall be required to meet and confer on any matter that is covered in this MOU.

33.02 If any section, subsection, sentence, clause or phrase of this MOU is for any reason held illegal, invalid or unconstitutional by decision of any court of competent jurisdiction or superseding Federal or State Law, the balance of the Memorandum of Understanding shall continue in full force and effect, and the parties hereto shall commence negotiations to ensure that the portion held illegal, invalid or unconstitutional is rewritten to conform as closely as possible to the original intent.

ARTICLE 34. TERM OF THE MOU

This agreement shall be in full force and effect from July 1, 2025 through June 30, 2026.

FOR CITY OF PINOLE:

**FOR PINOLE POLICE
EMPLOYEES ASSOCIATION:**

Garrett Evans Date
Interim City Manager

Amy Sorensen Date
President

Markisha Guillory Date
Finance Director

Robert Meads Date
Team Member

Stacy Shell Date
Human Resources Director

Brian Rose Date
Team Member

Charlene Davis Date
Human Resources Analyst

Stacy McPherson Date
Chief Negotiator

Gregory Ramirez Date
Chief Negotiator

ATTACHMENT A City of Pinole Salary Schedules

2025 Salary Schedule (Effective 07/14/2025)

PPEA @ 07/14/2025	A		B		C		D		E	
	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly
Community Safety Specialist	6,379.16	36.8028	6,698.12	38.6430	7,033.04	40.5752	7,384.69	42.6040	7,753.94	44.7343
Dispatcher	7,254.64	41.8537	7,617.38	43.9464	7,998.25	46.1438	8,398.17	48.4510	8,818.09	50.8736
Lead Dispatcher	7,765.74	44.8024	8,154.04	47.0425	8,561.75	49.3947	8,989.85	51.8645	9,439.35	54.4578
Police Officer	9,195.65	53.0518	9,655.44	55.7045	10,138.22	58.4897	10,645.14	61.4143	11,177.41	64.4851
Police Sergeant	10,771.57	62.1436	11,310.15	65.2509	11,875.67	68.5135	12,469.47	71.9393	13,092.96	75.5363

ATTACHMENT B

THE CITY OF PINOLE AND PINOLE POLICE EMPLOYEES ASSOCIATION

SIDE LETTER OF AGREEMENT
MEDICAL CONTRIBUTIONS

I. Parties

The Parties to this Side Letter of Agreement (herein after “Side Letter”) are the City of Pinole (hereinafter referred to as the “City”) and the Pinole Police Employees Association (hereinafter referred to as the “Association”).

II. Background

The Parties are the signatories to a 2023-2025 Memorandum of Understanding (hereinafter referred to as the “MOU”) setting forth terms and conditions of employment for certain City employees that expired on June 30, 2025. The Parties are currently in negotiations for a successor MOU. On June 5, 2025, the City offered to continue the current medical contribution model, subject to CalPERS requirements. The terms set forth below outline the Parties understanding regarding this benefit. The Parties agree as follows:

III. Agreement of the Parties

The City currently provides for the CalPERS medical insurance program. As soon as administratively possible after Council adoption and subject to CalPERS requirements, for full-time regular employees, the City shall contribute toward the employee’s health premium based on employees’ coverage eligibility the 2025 CalPERS Kaiser rates for one-party, two-party and family coverage as follows:

2025 Kaiser Rates

- One Party Coverage: \$1,112.90
- Two Party Coverage: \$2,225.80
- Family Coverage: \$2,893.54

For part-time regular employees working at least 20 hours per week, the City will make a pro-rated premium contribution based on the percentage of hours regularly scheduled to work in relation to full-time. The pro-rated premium is based on the contribution maximum for regular full-time employees.

IV. General Provisions

- A. This Side Letter will take effect upon adoption by the City Council of the City of Pinole and the terms herein subject to the Parties’ agreement as memorialized above.
- B. The written terms herein embody the entire Side Letter of Agreement between the Parties.

[SIGNATURES ON NEXT PAGE]

SIGNATURES

Agreed to this 15th day of April, 2026.

CITY OF PINOLE

<small>Signed by:</small>	
<u>Garrett Evans</u>	<u>4/15/2026</u>
<small>2FA10F0900AF43D...</small> Garrett Evans, Interim City Manager	Date

<small>DocuSigned by:</small>	
<u>Stacy Shell</u>	<u>4/15/2026</u>
<small>87A8304C5ABD47U...</small> Stacy Shell, Human Resources Director	Date

PINOLE POLICE EMPLOYEES ASSOCIATION

<small>Signed by:</small>	
<u>Amy Sorensen</u>	<u>4/15/2026</u>
<small>BB25FC76F2414C8...</small> Amy Sorensen, President	Date

<small>Signed by:</small>	
<u>Stacy McPherson</u>	<u>4/14/2026</u>
<small>95EB8EBF940D4D3...</small> Stacy McPherson, Labor Representative	Date

City of Pinole and Pinole Police Employees Association
Negotiations 2025-2026 – Conceptual Total Tentative Agreement of the Parties

This Conceptual Total Tentative Agreement (“CTTA”) is entered into by the City of Pinole (“City”) and the Pinole Police Employees Association (“Association”). Both parties agree to incorporate the following terms into a final successor Memorandum of Understanding (“MOU”), subject to ratification by their respective principals. This CTTA and the successor MOU shall become effective and enforceable only upon the full execution of both documents.

Any proposals or bargaining subjects raised during negotiations that are not addressed herein are deemed withdrawn and shall not be included in the successor MOU.

The following are to be included in a successor MOU between the Parties:

Term: One-year, MOU to expire on June 30, 2026.

PPEA Proposal No. 2 (5.02 Canine Duty), City Counter Proposal dated 10/23/2025.

PPEA Proposal No. 3 (5.01 Detective) dated 09/04/2025.

PPEA Proposal No. 5 (5.08 Bilingual Pay)

- City will agree to increase the bilingual pay amount from 3% to 5%, no other changes.

PPEA Proposal No. 7 (10. Overtime [CTO])

- City will agree to modify language and include “CTO shall be cashed out at the employee’s current regular rate of pay” in Sub-Section 10.05 Compensatory Time Buyback, and (11/23) DST language as proposed, no other changes.

PPEA Proposal No. 9 (12. Call Back Pay), City Counter Proposal dated 09/04/2025.

PPEA Proposal No. 10 (22.01 Meal Allowance)

- City will agree to increase meal allowance amount from \$10 to \$20, no other changes.

PPEA Proposal No. 11 (13. Off Duty Court Pay), City Counter Proposal dated 09/04/2025.

PPEA Proposal No. 12 (New. Rest Period), Parties to schedule a meeting within sixty-days of adoption to develop a joint recommendation to the City.

PPEA Proposal No. 14 (4.01. Salary Adjustments)

- Effective July 1, 2025, the City will provide a three percent (3%) wage increase for all classifications.

PPEA Proposal No. 18 (17. Clothing Allowance)

- City Counter Proposal dated 10/23/2025, with Sgt. Class B allowance retroactive to July 1, 2025, no other changes to City Counter Proposal.

PPEA Proposal No. 19 (18. Safety Equipment and Allowance), City Counter Proposal dated 07/08/2025.

PPEA Proposal No. 22. (24. Training), City Counter Proposal dated 09/04/2025).

PPEA Proposal No. 24 (27. Retreat to Lower Class-Sergeant and Lt.), City Counter Proposal dated 06/26/2025.

PPEA Proposal No. 25 (29.05 Grievance Procedure) dated 05/17/2025.

PPEA Proposal No. 26 (Leave for Reproductive Loss) dated 05/17/2025.

City of Pinole and Pinole Police Employees Association
Negotiations 2025-2026 -- Conceptual Total Tentative Agreement of the Parties

PPEA Proposal No. 27 (14. Sick Leave)

- City Counter Proposal dated 07/08/2025.

PPEA Proposal No. 28 (28.01. Bereavement Leave)

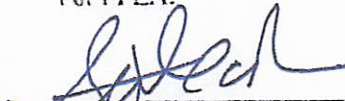
- City Counter Proposal dated 06/05/2025.

PPEA Proposal No. 32 (3. Association Activities)


- City Counter Proposal dated 07/22/2025.

City Proposal No. 1 (Joint Retiree Medical Committee) dated 05/14/2025.

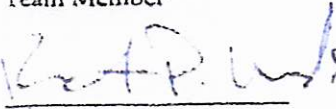
For PPEA:


 Stacy McPherson
 Chief Negotiator

4/22/26
 Date


 Amy Sorenson
 Team Member

4/21/26
 Date

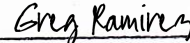

 Robert Meads
 Team Member

4/22/26
 Date


 Brian Rose
 Team Member

4/21/26
 Date

For the City of Pinole:


DocuSigned by:

 Greg Ramirez
 Chief Negotiator

4/28/2026
 Date

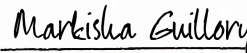
DocuSigned by:

 Stacy Shell
 Team Member

4/28/2026
 Date

DocuSigned by:

 Charlene Davis
 Chief Negotiator

4/28/2026
 Date

DocuSigned by:

 Markisha Guillory
 Chief Negotiator

4/28/2026
 Date

City of Pinole

MEMORANDUM OF UNDERSTANDING



P Between the City of Pinole and
the Pinole Police Employees'
Association **C E**

July 1, ~~2023-2025~~ to June 30, ~~2025~~2026

**PINOLE POLICE EMPLOYEES' ASSOCIATION
MEMORANDUM OF UNDERSTANDING**

Table of Contents

**THE TABLE OF CONTENTS WILL BE UPDATED AFTER THE PARTIES
HAVE COMPLETED THEIR RESPECTIVE REVIEWS.**

ARTICLE 1. RECITALS

The City of Pinole (“City”) and the Pinole Police Employees Association (“Association”) have met and conferred in good faith in accordance with Section 3500, et seq., of the California Government Code and, through their authorized representatives, accept and agree to the terms and conditions of employment set forth in this Memorandum of Understanding (“MOU”) for the following classifications of employees:

- Sergeant
- Police Officer
- Dispatcher
- Lead Dispatcher
- Community Safety Specialist

ARTICLE 2. MANAGEMENT RIGHTS

Unless specifically in conflict with this MOU, all management rights shall remain vested exclusively with the City. City management rights include, but are not limited to, all rights set forth in the City’s Employer Employee Labor Relations Resolution, and each of the following:

1. The right to determine the mission of the City, including without limitation the City’s agencies, departments, divisions, institutions, boards and commissions;
2. The right of full and exclusive control of the management of the City; supervision of all operations; determinations of methods, means, locations and assignments of performing all work; and the composition, assignment, direction, location and determination of the size and mission of the work force;
3. The right to determine the work to be done by employees, including establishment of service levels, appropriate staffing and the allocation of funds for any position(s) within the City;
4. The right to review and inspect, without notice, all City-owned facilities, including without limitation desktop computers, work areas and desks, email, computer storage drives, voicemail systems and filing cabinets and systems except to the extent notice and/or other procedural requirements are required under the Peace Officers Bill of Rights, Government Code Section 3309, for lockers or other assigned storage space;
5. The right to change or introduce different, new or improved operations, technologies, methods or means regarding any City work, and to contract out for work;

6. The rights to establish and modify qualifications for employment, including the content of any job classification, job description or job announcement, and to determine whether minimum qualifications are met;
7. The right to maintain and modify the City's classification plan;
8. The right to establish and enforce employee performance standards;
9. The right to schedule and assign work, make reassignments and assign overtime work;
10. The right to hire, fire, promote, discipline, reassign, transfer, release, discipline, layoff, terminate, demote, suspend or reduce in step or grade, all employees;
11. The right to establish and modify bargaining units, and to assign new or amended classifications to particular bargaining units subject to the restrictions set forth in the Meyers Milias Brown Act, Government Code Section 3508;
12. The right to inquire and investigate regarding complaints or concerns about employee performance deficiencies or misconduct of any sort, including the right to require employees to appear, respond truthfully and cooperate in good faith regarding any City investigation; and
13. The right to maintain orderly, effective and efficient operations.

ARTICLE 3. ASSOCIATION ACTIVITIES

3.01 Association Representatives Defined

The Association may designate at least one (1) employee and not more than three (3) employees as its association representative(s) for assisting other Association members in the resolution of disputes concerning wages, hours and working conditions.

3.02 Time Off for “Meet and Confer”

The City shall afford said association representative(s) reasonable time off during working hours without loss of compensation or other benefits when formally meeting and conferring with City representatives. This is provided, however, that said time is scheduled so as not to interfere unduly with the workload and job requirements as determined by the Chief of Police, and provided that such time afforded under this provision shall be devoted only to matters within the scope of representation.

3.03 Notice to Supervisors

Association stewards engaged in such activities shall first advise their supervisors and get approval before leaving their assigned work areas on such business.

3.04 Release Time for General Membership Meetings

The City will allow the Association time to hold its General Membership meetings at least six times in a calendar year. Association elected officers may attend all meetings. However, a minimum of one (1) on duty Dispatcher will be required to remain in Dispatch and a minimum of two (2) sworn officers will be required to remain in the field during such meetings. For each on duty employee attending such meetings, a maximum of two (2) hours of City time shall be allowed.

On duty personnel attending such meetings shall be on an on-call status and shall respond to calls for service. At no time shall coverage be compromised. No overtime or compensatory time will be paid for the meeting.

Prior to scheduling and holding a general membership meeting, the Association shall make notification in writing to the Police Chief or their designee within seven (7) calendar days of such meeting to be held.

3.05 Emergency General Membership Meetings

The City and the Association recognize that emergency general membership meetings may be needed on occasion. In the event of an emergency meeting, the Association will give the Police Chief or their designee at least two (2) days' notice in writing and the emergency meeting will not be counted toward the six (6) meeting maximum for the calendar year.

An emergency meeting is defined as a "serious situation or occurrence that happens unexpectedly and demands immediate action by the Association. This would include, but not be limited to meetings needed for general membership approval of expenditures when such expenditures are unforeseen, meetings needed for a ratification vote such as for a Memorandum of Understanding, or other general membership votes needed for an unforeseen event that requires immediate attention.

All other rules as outlined in Article 3 shall be in effect during emergency meetings. The Association will only hold a minimum number of emergency meetings.

3.06 Association Activities

All notices, messages, announcements and other documents relating to activities of the Association shall be posted only on the bulletin board designated for such purpose and shall not be posted on other bulletin boards, walls, blackboards, etc., within the Police Department offices.

Nothing in this Section shall limit the rights of the Association as provided in Section 3500, et. Seq., of the California Government Code.

3.07 Elected Board Time Off

The City will maintain a Release Time Bank for use by Association Board members to conduct and/or attend essential Union activities, including but not limited to conventions, professional association meetings, training classes and symposia, and excluding political activity. The Association President or their designee shall have sole discretion as to the use of the time bank.

Prior to July 1 each year the Association will provide the Finance Director with a list of time donated by Association members to be credited to the PPEA Release Time Bank, to a maximum of eighty (80) hours per fiscal year. The list shall be accompanied by voluntary donation forms completed by the donating members, indicating the amount of time to be donated, and from which leave bank. Time banks available for donations by Association members are limited to accrued vacation and compensatory time banks. Any hours remaining in the PPEA Release Time Bank at the end of the fiscal year will remain in the bank.

Only July 1st of each year the PPEA will be allowed to add additional donated time to bring the bank up to eighty (80) hours; any time left in the bank at the end of the fiscal year would not be lost, but would carry over to the next fiscal year.

Requests to use accrued time from the PPEA Release Time Bank shall be made to the affected Division Commander as soon as possible, but no later than twenty- four (24) hours in advance of the proposed use. The Division Commander will deny any requests that cause overtime to be generated. The PPEA may appeal the decision of a Division Commander to the Chief of Police who may authorize the utilization of overtime on a non-precedent setting case-by-case basis. The Chief shall have the final determination on authorizing any absences, based on operational needs.

3.08 3.08 RIGHT TO REPRESENT

The right to represent its members with regard to wages, hours and working conditions or other matters within the scope of representation.

3.09 3.09 RIGHT TO NOTICE

The right to be given reasonable written notice of the creation of or any substantive change to any ordinance, rule, resolution or regulation within the scope of representation.

3.10 3.10 PAYROLL DEDUCTIONS

The right to have payroll deductions made for payment of organization dues. The Association shall indemnify, defend, and hold save the City and its officers, agents and employees, harmless against any and all claims, demands, suits, orders, or judgments, or other forms of liability that arise out of any payroll deductions that the Association directed the City to make.

3.11 3.11 FACILITIES USE

The use of City facilities for Association activities providing that appropriate advance arrangements are made. Access shall be restricted so as not to interfere with the operations of the City or with established safety or security requirements. The granting of such use may be conditioned on appropriate charges to offset the cost of such use.

3.12 3.12 EMPLOYEE ACCESS

Reasonable access to employee work locations for officers of the Association and the officially designated representatives, for the purpose of processing grievances or contacting members of the Association concerning business within the scope of representation. Access shall be restricted so as not to interfere with the operations of the City or with established safety or security requirements.

ARTICLE 4. SALARIES

4.01 Salary Adjustments

General Wage Increases

FY23-24FY25-26

Effective the first full pay period after June 30, ~~2023-2025~~ and following ratification by the Association and adoption by the City Council, and concurrent with any market equity adjustment provided below, base wage rates in the employee salary table shall increase by ~~four percent (4%)~~three percent (3%) of those in effect as of June 30, ~~2023~~2025.

FY24-25

~~Effective the first full pay period after June 30, 2024, and concurrent with any market equity adjustment provided below, base wage rates in the employee salary table shall increase by four percent (4%) of those in effect as of June 30,~~

2024.

Market Equity Adjustments

FY23-24

~~Effective the first full pay period after June 30, 2023, and following ratification by the Association and adoption by the City Council, and concurrent with the above general wage increase to the salary table, base wage rates in the employee salary table shall increase by three percent (3%) of those in effect as of June 30, 2023.~~

FY24-25

~~Effective the first full pay period after June 30, 2024, and concurrent with the above general wage increase to the salary table, base wage rates in the employee salary table shall increase by three percent (3%) of those in effect as of June 30, 2024.~~

4.02 Longevity Pay

Employees will receive an additional 3% increase of their base hourly rate when they have reached ten (10) years of continuous service with the City of Pinole.

4.03 Salary Plan/Increments Within Range (Sworn)

Salary Plan Salary ranges are set for each class by the City Council. No person may be paid less than the minimum, nor more than the maximum of the salary range established for the class in which employed. No change in the salary range of a class may be made without City Council approval.

Advancement within a salary range, following new hire appointment, is based on performance, requires the approval of the City Manager, and shall be effective at the beginning of a pay period.

Employees are eligible for their first salary range advancement after completion of their FTO training and upon a determination of satisfactory service. Thereafter, an employee with satisfactory service may advance within the salary range upon successful completion of their 18-month probationary period; and after every twelve (12) months of satisfactory service performance until they reach the top of the salary range.

The City Manager, with the recommendation of the Department Head, and based upon meritorious service under exceptional circumstances may provide an employee a salary range increase greater than one (1) salary step.

4.04 Promotional Probationary/Increment within Range (Sworn)

A sworn employee who is promoted to a higher classification is eligible for advancement within the salary range after twelve (12) months from the promotion appointment and satisfactory service performance.

ARTICLE 5. SPECIALTY INCENTIVE PAYS

5.01 Detective

Officers and/or Sergeants assigned to the position of Detective shall receive an additional five percent (5%) of the employee's base hourly rate. With the approval of the Chief, an employee so assigned may receive a City take home vehicle. Authorization for the take home vehicle may be rescinded at any time by the Chief.

Officers and/or Sergeants assigned to the position of Detective, and assigned to remain on "stand-by" during their off-duty hours, shall receive stand-by pay at the rate of:

- Weekday \$40 per day
- Weekend \$50 per day
- Holiday \$60 per day

Designated employees assigned to stand-by are required to remain continuously available for the time period assigned.

In the event a detective cannot complete all days assigned to stand-by, any detective that assumes the duties and responsibilities for the assigned will be compensated for any/all day(s) at the rate above for fulfilling the stand-by requirements.

5.02 Canine Duty

Based upon consultation with the canine handlers represented by the Association, the parties estimate that handlers spend up to four (4) hours per week caring for the animals in addition to their regularly scheduled shifts. Officers and/or Sergeants assigned a canine shall receive an additional five percent (5%) increase to their regular straight-time rate of pay. This compensation is reported as pensionable, subject to compliance with PERS Rules. This payment serves as of the employee's regular straight-time rate of pay as full compensation for all canine-related duties performed. This constitutes compensation for handling of the dog both on-duty and off-duty, including the care and maintenance of the assigned animal. The parties agree that this This provision meets Fair Labor Standards Act (FLSA) for compensation of canine handlers provisions. Canine Pay shall apply to all sworn Police Department employees assigned a canine owned by the City and used for Police Department business.

The City will be responsible for the following costs associated with the canine:

- Purchase of the canine;
- Training;
- Veterinary expenses;
- Equipment required includes leashes, harnesses, collars, badge and muzzle.

The City will replace all provided equipment as needed and deemed appropriate by the Chief of Police. The amount and type of training will be determined at the sole discretion of the Chief of Police.

At the City's discretion, it will pay the reasonable costs for the installation of a service dog kennel to be installed at the canine handler's residence.

If a canine is deemed to be disabled or no longer capable of performing its duties, the City may offer the handler the opportunity to purchase the canine.

The City reserves the right to remove an officer from the Canine Unit for a pattern of unsatisfactory job performance.

5.03 Motorcycle Traffic Patrol

Officers and/or Sergeants assigned to the position of Motorcycle Traffic Patrol shall receive an additional five percent (5%) of the employee's regular straight-time rate of pay while performing the duties of traffic patrol and actually on the motorcycle. If the officer is reassigned for more than 80 hours to some other assignments such as patrol and is taken off the motorcycle, then he/she will not be entitled to the Special Assignment Pay for that duration.

5.04 Administrative Sergeant

Sergeants assigned to the position of "Administrative Sergeant" shall receive an additional three percent (3%) of the employee's regular straight-time rate of pay while performing the duties of Administrative Sergeant.

5.05 School Resource Officer

Officers assigned to the position of School Resource Officer shall receive an additional three percent (3%) of the employee's regular base hourly rate.

5.06 Community Outreach

One Officer and one Sergeant assigned to Community Outreach shall receive an additional three percent (3%) of the employee's regular base hourly rate.

5.07 Corporal

An Officer assigned to serve as Corporal shall receive an additional five percent (5%) of the employee’s base hourly rate while performing the duties of Corporal.

5.08 Bilingual Pay

During the term of this MOU, any employee who in the regular course of their employment and after successfully passing a City administered oral and written test, uses their bilingual proficiency on a regular basis for the benefit of the City shall receive bilingual pay of an additional ~~three percent (3%)~~ five percent (5%) of their base wage rate of pay. The City retains the discretion to determine which classifications/positions and which languages are eligible.

ARTICLE 6. MEDICAL INSURANCE

6.01 Medical Insurance Program

The City currently provides for the CalPERS medical insurance program. For full- time regular employees, the City shall contribute toward the employee’s health premium based on employees’ coverage eligibility as described in (Attachment B) Side Letter of Agreement - Medical Contributions executed on or about April 15th, 2026, by the Parties. follows:

~~Rates: 2023 Kaiser~~

One Party	\$ 913.74
Coverage:	
Two Party	\$1,827.48
Coverage:	
Family Coverage:	\$2,375.72

~~The City contribution towards employee health care premiums will be up to the 2022 CalPERS Kaiser rates for one-party, two-party and family coverage. Effective January 1, 2024, the City contribution towards employee health care will be the 2023 CalPERS Kaiser rates for one-party, two-party and family coverage. Effective January 1, 2025, the City contribution towards employee health care will be the 2024 CalPERS Kaiser rates for one-party, two-party and family coverage.~~

~~For part-time regular employees working at least 20 hours per week, the City will make a pro-rated premium contribution based on the percentage of hours regularly scheduled to work in relation to full time. The pro-rated premium is based on the contribution maximum for regular full-time employees.~~

6.02 Retiree Medical Benefits

During the term of this MOU the City will contribute toward retiree health premiums as follows:

Existing City retirees and current City employees hired before September 1, 2010, receive a City contribution toward their retiree health premium equal to that provided to current active employees.

Current City employees hired before September 1, 2010, shall be offered the option to opt into the CalPERS Vesting Program upon retirement. If the employee opts-in to the CalPERS Vesting Schedule Program (GC 22893), the decision is irrevocable (permanent) as CalPERS does not allow the employee to opt out later.

Current City employees hired on or after September 1, 2010, will receive a City contribution toward their retiree health premium in an amount as described by the CalPERS Vesting Program (GC 22893), and summarized in the table below.

The CalPERS Vesting Program is regulated by Government Code 22893 and applies to City employees hired on or after September 1, 2010, and retired City employees hired before September 1, 2010, who voluntarily opt in upon retirement.

Every year CalPERS calculates the State contribution rates towards retiree health premiums, referred to as State Annuitant Contribution Rates. If the rate or vested amount does not cover the entire cost of the health premium, the retired employee is responsible for the difference.

A City retiree is eligible to receive a contribution towards the retiree medical premium if:

1. The City retiree has a minimum of ten (10) years of CalPERS earned service credit to receive 50% of the employer contribution.
 - a. Credited service is compensated CalPERS service time earned (G.C. 20069).
 - b. Purchased "Additional Retirement Service Credit (ARSC)" does not qualify as it is not earned service.
2. Five (5) of those ten (10) years of CalPERS earned service credit must be performed at the City of Pinole.
 - a. Each additional CalPERS earned service credit year after the completion of ten years increases the City's

contribution percentage by 5% until the completion of 20 years, at which time the retiring employee is eligible for 100% of the State Annuitant Contribution Rate (100/90 formula).

CalPERS Credited Years of Earned Service	Percentage of City Contribution Based On The State's Rate
10	50
11	55
12	60
13	65
14	70
15	75
16	80
17	85
18	90
19	95
20 or more	100

6.03 Medical In-Lieu

Eligible full-time employees shall be allowed to receive payment in lieu of medical insurance as follows:

- One-party coverage = \$225
- Two-party coverage = \$450
- Family coverage = \$600

An employee must show proof of adequate medical insurance coverage under another health plan before the benefit may be redirected. Employees will be subject to the provisions of the City's health plans in the event termination of redirected benefits and resumption of medical coverage is desired.

Part-time regular employees working at least 20 hours per week shall be entitled medical in-lieu payment for one-party, two-party or family to a pro-rated payment based on plan he/she was eligible for and selected on the percentage of hours regularly scheduled to work in relation to full-time.

6.04 Flexible Benefits Plan

Effective January 1, 2023, the City will establish and pay the costs for administering a flexible benefits plan for bargaining unit members. Selection of the benefit provider shall be at the discretion of the City.

ARTICLE 7. DENTAL

7.01 Dental Plan

During the term of this MOU the City agrees to provide dental coverage, with the City paying the premium for the employee plus two or more dependents for full-time regular employees. For employees selecting “employee only” coverage and those selecting “employee plus one dependent” coverage, the City’s contribution shall not exceed the lesser of the “employee only” or “employee plus one dependent” monthly rates respectively or the maximum City contribution rate. Selection of the carrier is at the discretion of the City. The selected plan shall have an 80/20 co-payment and a \$1,500 annual maximum benefit amount per person.

For part-time regular employees working at least 20 hours per week, the City will make a pro-rated premium contribution based on the percentage of hours regularly

scheduled to work in relation to full-time. The pro-rated premium is based on the contribution maximum for regular full-time employees.

7.02 Orthodontic Plan

During the term of this MOU the City agrees to provide orthodontic coverage for the employee plus two or more dependents with the City paying up to the family premium for full-time regular employees. For employees selecting “employee only” coverage and those selecting “employee plus one dependent” coverage, the City’s contribution shall not exceed the lesser of the “employee only” or “employee plus one dependent” monthly rates respectively or the maximum contribution. Selection of the carrier is at the discretion of the City. The selected plan shall have a 50/50 co-payment and a \$1,500 lifetime maximum benefit for each person.

For part-time regular employees working at least 20 hours per week, the City will make a pro-rated premium contribution based on the percentage of hours regularly scheduled to work in relation to full-time. The pro-rated premium is based on the contribution maximum for regular full-time employees.

ARTICLE 8. OTHER INSURANCE

8.01 Life Insurance

During the term of this MOU the City agrees to provide term life insurance and accidental death or dismemberment at ~~at~~ one times (1x) the employee’s annual base wage. Selection of the carrier is at the discretion of the City. Additional coverage may be purchased at the employee’s expense.

8.02 Vision Care

During the term of this MOU the City agrees to pay for a vision care program covering the employee and their eligible dependents. Selection of the carrier shall be at the discretion of the City.

8.03 Long Term Disability

During the term of this MOU the City agrees to pay the premium for the PORAC long-term disability plan.

ARTICLE 9. RETIREMENT SYSTEM

9.01 Public Safety Plan Defined

The City currently participates through a contract in the California Public Employees Retirement System (CalPERS). For sworn Public Safety Employees, the contract offers the following options:

- Tier I – Sworn employees hired prior to January 1, 2013 – 3% at 55 Retirement Plan with Single Highest Year Compensation Formula
- Tier II – Sworn employees hired January 1, 2013 or later shall be subject to the requirements of the Public Employees Pension Reform Act (PEPRA).
- Military Buy Back - The choice to participate in the CalPERS Military Buy Back program is solely at the discretion and cost of the employee.
- Third Level 1959 Survivors Benefits - This benefit was conditioned on the unit employees paying any increased cost incurred by the City as a result of the CalPERS contract amendment. In the event the City's Employer Contribution Rate to CalPERS is increased as a result of the provision of this benefit, the Association agrees to pay any initial cost and ongoing cost of the increase.
- Service Credit for Unused Sick Leave - Any unused accumulated sick leave at time of retirement, for which there is no compensation or remuneration at all to the employee, would be converted to additional service credit in accordance with the CalPERS contract program.

9.02 CalPERS Employee Contribution Rate – Sworn Employees

Tier 1 – Sworn employees shall pay the full nine percent (9%) of the

required CalPERS Employee Contribution Rate.

Tier II (PEPRA) - Sworn employees shall pay the amount required by CalPERS.

9.03 CalPERS Employer Contribution Rate Sharing Formula – Sworn Employees

Both the City and the Association acknowledge that the CalPERS Board of Directors sets the Employer's portion of the CalPERS Contribution Rate annually and that this rate is flexible depending upon market conditions and actuarial calculations. The City and the Association agree that the Employer Contribution Rate portion be a shared cost as outlined below:

- a) Classic Safety employees cost share retirement contribution shall be fifteen percent (15%) total contribution (9% employee rate + 6% share of the employer rate).

9.04 Miscellaneous Plan Non-Sworn Defined

The City agrees to provide retirement benefits through a contract with the California Public Employees Retirement System (CalPERS) for miscellaneous employees as follows:

- Tier I – Employees hired prior to January 1, 2013 – 2.5% @ 55 plan with Single Highest Year Compensation Formula
- Tier II – Employees hired January 1, 2013 or later shall be subject to the requirements of the Public Employees Pension Reform Act (PEPRA).

For Miscellaneous Employees, the contract offers the following options:

- Military Buy Back
The choice to participate in the CalPERS Military Buy Back program is solely at the discretion and cost of the employee.
- Third Level 1959 Survivors Benefits
This benefit was conditioned on the unit employees paying any increased cost incurred by the City as a result of the CalPERS contract amendment. In the event the City's Employer Contribution Rate to CalPERS is increased as a result of the provision of this benefit, the Association agrees to pay any initial cost and ongoing cost of the increase.
- Service Credit for Unused Sick Leave
Any unused accumulated sick leave at time of retirement, for which there is no compensation at all to the employee, would be converted to

additional service credit in accordance with the CalPERS contract program.

9.05 CalPERS Employee Contribution Rate – Non-Sworn Employees

Non-sworn employees under the 2.5% @ 55 plan shall pay the full eight percent (8%) of the required CalPERS Employee Contribution Rate. Non-sworn hired January 1, 2013 or later shall be subject to the requirements of PEPR.

9.06 CalPERS Employer Contribution Rate Sharing Formula – Non-Sworn Employees

Both the City and the Association acknowledge that the CalPERS Board of Directors sets the Employer's portion of the CalPERS Contribution Rate annually and that this rate is flexible depending upon market conditions and actuarial calculations. The City and the Association agree that the Employer Contribution Rate will be a shared cost as outlined below:

- a. Classic Miscellaneous employees cost share retirement contribution shall be fifteen percent (15%) total contribution (8% employee rate + 7% share of the employer rate).

ARTICLE 10. OVERTIME

10.01 Definition of Overtime

Overtime shall be paid to sworn personnel for hours worked in excess of 80 hours in the normal 14-day City pay period. Overtime shall be paid to non-sworn personnel for hours worked in excess of 40 hours in their designated workweek. Current City practice/policy is to include hours in paid leave status (i.e., sick leave, vacation, compensatory time off) toward employees' overtime thresholds. However, an employee may not use paid leave and earn overtime in the same work day, except when called in to work after regular work hours on a day that they have been off their entire scheduled shift on vacation or compensatory time (not sick leave).

10.02 Overtime Rate

Compensation for overtime hours worked shall be paid at one and one-half times the employee's regular straight-time rate of pay.

10.03 Compensatory Time Off

At the employee's request, compensatory time off at the rate of one and one-half times the number of overtime hours worked may be accrued in lieu of time

and one-half pay. Compensatory time off may be used at times convenient to the employee and the department provided that the employee provides reasonable advance notice of intent to use such time off.

10.04 Accrued Compensatory Time

At no time shall a represented employee's accrued compensatory time off balance exceed one-hundred and twenty (120) hours. In the event an employee's compensatory balance exceeds one-hundred and twenty (120) hours, the City will pay the employee for the compensatory hours in excess of one hundred and twenty (120) hours.

10.05 Compensatory Time Buyback

Employees may buyback all or a portion of their compensatory time leave balance. Buybacks must be in full hour increments. Requests for buyback must be submitted on the Request for Compensatory Time Buyback form and signed by the supervisor. CTO shall be cashed out at the employee's current regular rate of pay.

10.06 Daylight Savings Time – Compensatory Time

Sworn and non-sworn employees working the "night team" shift from 7 p.m. to 7 a.m. when Daylight Savings Time ends (the first Sunday in November) shall either accrue one and one-half hour of compensatory time or receive one (1) hour of overtime at one and one-half times the employee's base rate of pay.

Sworn and non-sworn employees working the "night team" shift from 7 p.m. to 7 a.m. when Daylight Savings time begins (the second Sunday in March) shall be permitted to work one additional hour at the beginning or end of their assigned shift or use one hour of compensatory time/paid leave from their accrual bank. ~~If an employee does not have compensatory time available, they will be charged one hour of vacation time from their accrual bank.~~

ARTICLE 11. SHIFT DIFFERENTIAL PAY

11.01 Eligibility and Amount of Shift Differential Pay

The City agrees to pay a shift differential of 5% of base hourly rate as follows:

- Sergeants or Officers who work the "night team" shift during the hours of 7:00 p.m. – 7:00 a.m.
- Dispatchers who work the "night team" shift during the hours of 7:00 p.m. to 7:00 a.m.

Shift Differential shall only be paid for hours actually worked.

ARTICLE 12. CALL BACK PAY

12.01 Definition of Call Back Pay for Sworn

Personnel called out to perform unscheduled work, which results in an employee working in excess of 80 hours in the 14-day work period, shall be compensated at time and one half the employee's base hourly rate commencing at the time the employee reports for work, or a minimum of four (4) hours, whichever is greater.

Call Back pay is defined as hours worked when an Officer or Sergeant has already been relieved of duty, has left the station, and is then called back to duty. "Call Back" time begins when the Officer or Sergeant reports to the Police Station.

In the event an Officer or Sergeant is called back to duty and while in route to the call back location is called off, the employee shall be compensated for two (2) hours.

12.02 Definition of Call Back Pay for Non-Sworn

Personnel called out to perform unscheduled work which results in an employee working in excess of forty (40) hours in the applicable workweek shall be compensated at time and one half the employee's base hourly rate commencing at the time the employee reports for work, or a minimum of four (4) hours, whichever is greater.

Call Back pay is defined as hours worked when an employee has already been relieved of duty, has left the station, and is then called back to duty. "Call Back" time begins when the employee reports to the Police Station.

In the event a non-sworn employee is called back to duty and while in route to the call back location is called off, the employee shall be compensated for two (2) hours.

12.03 Call Back Pay During Meetings and/or Training

Call back pay for sworn and non-sworn employees does apply to meetings, training sessions, or other work about which employees receive seven (7) calendar days advance notice.

Call back pay for sworn and non-sworn employees does not apply to work performed as an extension of a scheduled shift, either prior to or after said shift, meetings requested by the affected employee, or employee participation in promotional processes.

Employees called back to duty under this sub-section shall receive compensation for a minimum of ~~three (3)~~four (4) hours or actual time worked, whichever is more.

ARTICLE 13. OFF DUTY COURT PAY

13.01 Definition of Off Duty Court Pay

Any represented employee appearing as a witness in court during off-duty hours and arising out of his or her employment by the City shall receive a minimum of four (4) hours of overtime pay unless the employee's regular or overtime shift is scheduled to start within less than four hours of the scheduled court appearance, in which case the employee shall receive overtime in the lesser amount. Should the scheduled court appearance time be contiguous to the employee's regular shift or overtime shift, overtime shall be paid only for the time required for the court appearance, beyond the employee's scheduled shift.

For example, if an employee is subpoenaed to court at 1700 hours, and their scheduled shift begins at 1900 hours, the employee would receive two hours of Off-Duty Court Pay.

Off Duty Court time begins at the time the employee reports to the Police Department to gather evidence required for the court appearance, or to the court, whichever happens first.

13.02 Cancellation

When a court appearance which has been scheduled to occur outside an employee's regular work shift or on the employee's regular day off is canceled with a minimum of twenty-four (24) hours' notice from the appearance time, no off duty court pay compensation will be paid to the employee.

When a court appearance which has been scheduled to occur outside an employee's regular work shift or on the employee's regular day off is canceled with less than twenty-four (24) hours' notice from the appearance time, the employee shall be paid two (2) hours at the overtime rate of one and one-half times the employee's regular rate of pay.

13.03 Hold Over

When an employee is required to appear for a morning court appearance but the matter is continued/held over to the afternoon court calendar, the employee shall be entitled to a meal reimbursement up to the amount of meal reimbursement allowed in subsection 22.01 Amount of Meal Allowance.

If the held-over employee is appearing outside their regular work shift or on the employee's regular day off, the employee will be compensated for their time at the overtime rate of one and one-half times the employee's regular rate of pay.

The time of personal contact or the time a message is left on the employee's provided contact phone number, department voicemail, or department email is considered adequate notice.

13.02 13.04 Requirement for "Call In" to Police Hot Line

An Association member, who is required to attend court, must use the Police Department Hotline to determine if he/she is required to report to the court. For morning court assignments, an officer must call into the hotline by midnight the night before the court date. For afternoon court assignments, an officer must call into the hotline no later than 12 noon.

ARTICLE 14. SICK AND PROTECTED LEAVE

14.01 ~~Definition of~~ Sick Leave

When an employee finds it necessary to be absent for illness or injury, the employee must notify the Chief or their designee at least two hours prior to the beginning of their shift, that they will not be able to report for duty.

14.01.01 Sick Leave Defined

As used in this Section, "sick leave" means leave of absence of an employee because of illness or injury that renders the employee incapable of performing assigned work or duties for the City, routine medical or dental appointment of the employee, exposure to a contagious disease, mental health condition, or to obtain or attempt to obtain any relief to help ensure the health, safety, or welfare of themselves when the employee is a victim of domestic violence, sexual assault, stalking, or a qualifying crime that caused physical or mental injury or the threat of physical or mental injury, including crimes involving firearms or dangerous weapons.

14.02 14.01.02 Sick Leave Accrual Rate

A represented employee's accrual rate for sick leave shall be eight (8) hours per month based on a 2,080 hours per year work schedule. Sick leave will be accrued on a bi-weekly payroll basis for each payroll in which a represented employee is in a pay status for at least 5 working days.

14.03 14.01.03 Extenuating Circumstances for Use of Sick Leave

Sick leave shall not be granted unless the provisions of 14.01 and 14.02 above

are met, except that the Police Chief may grant an exception to these provisions upon reasonable proof of extenuating circumstances.

14.04 14.01.04 Becoming Sick While On Duty

In the event an employee becomes ill while on duty, the employee must first obtain permission to leave work from his or her supervisor after having provided to the supervisor an indication of the specific conditions in laymen's terms necessitating his or her leaving work.

14.05 14.01.05 Sick Leave Incentive

Association members who do not use any sick leave for six consecutive months within a calendar year (January – June; July – December) shall receive an additional four (4) hours of accrued vacation leave. No employee may accrue more than one additional eight (8) hour day of vacation in any calendar year.

14.06 14.01.06 Other Provisions

Except as provided above, the policy, eligibility, accrual, use and other provisions regarding sick leave shall be as provided in the City's Personnel Rules

14.02 Family Sick Leave

Employees are eligible to use accumulated sick leave to attend to a qualifying immediate family member who is ill, injured, or receiving preventive care. This includes emergency or routine medical/dental appointments, care for a mental health condition including therapy or counseling, and/or to support the health, safety, or welfare of the family member if they are a victim of domestic violence, sexual assault, stalking, or another qualifying crime that caused or posed a threat of physical or mental injury or death, including crimes involving firearms or other dangerous weapons. Employees may also use sick leave when a qualifying immediate family member has died as a direct result of a crime.

For the purpose of this subsection (Family Sick Leave) "qualifying immediate family member" means a:

- Spouse or domestic partner;
- Parent (biological, adoptive, foster, step, in-law, or legal guardian);
- Child (biological, adopted, foster, step, legal ward, or child of a domestic partner);
- Grandparent;
- Grandchild;
- Sibling; or
- Any other person sharing the relationship of in loco parentis.

A “qualifying immediate family” member also includes a “designated person” defined as any individual related by blood or whose relationship with the employee is the equivalent of a family relationship. Employees shall identify their “designated person” at the time the leave is requested and are limited to one (1) “designated person” per 12-month period.

14.03 Leave for Reproductive Loss

Effective January 1, 2024, after 30 days from the date of employment, employees shall be entitled to an unpaid leave of absence of up to five (5) days for each reproductive loss event, up to a maximum of 20 days within a 12-month period. Employees may elect to use their accrued leave balances for all hours of their scheduled workdays. The leave may be taken non-consecutively and must be taken in increments of one (1) workday and completed within three (3) months of the date of the event entitling the employee to such leave. For employees on pregnancy disability leave, FMLA/CFRA leave or other leave entitlement under state or federal law, the reproductive loss leave is in addition to any other such leave entitlements and must be completed within three (3) months of the end date of the other leave.

For purposes of this subsection (Leave for Reproductive Loss), “a reproductive loss” is defined as the loss experienced by an employee, the employee’s current spouse or domestic partner, or another individual who would have been a parent of a child born as a result of the pregnancy or through adoption. The following events are considered reproductive losses:

- Failed adoption
- Failed surrogacy
- Miscarriage
- Stillbirth
- Unsuccessful assisted reproduction

ARTICLE 15. VACATION

15.01 Vacation Accrual Rate

Vacation leave will be accrued based on a 2,080 hours per year work schedule and on a bi-weekly payroll basis in which a represented employee is in a pay status for at least five (5) working days.

Represented employees shall accrue vacation leave at the following rates to the following maximums for continuous service performed:

<u>Years of Service</u>	<u>Hours Accrued per Year</u>	<u>Maximum Accrual (hours)</u>
0 to 4	96	192

5 to 9	144	288
10 to 15	160	320
16+	192	384

Once an employee reaches their vacation accrual maximum they will no longer accrue vacation leave until such time as they reduce their balance below the cap.

15.02 Vacation Buy Back

An employee with two (2) years minimum service has the option to buy back up to a maximum of 80 hours of vacation in a calendar year in increments of eight (8) hours provided said employee has at least a minimum of 160 accumulated vacation hours and has used a minimum of 36 hours of vacation during the twelve (12) months prior to the date of request.

ARTICLE 16. HOLIDAYS

16.01 Holiday Pay -Sworn

The City shall compensate sworn employees for twelve (12) holidays as follows: 12 holidays at 8 hours each, times 1.3, totaling 124.8 hours of holiday pay. Employees are compensated at the employee’s base hourly rate and will be paid a pro-rated basis each pay period within the calendar year. Newly hired sworn employees will receive their first holiday payment on a pro-rated basis; the number of holidays will be based upon their first day on the City payroll. Should a sworn employee resign or be terminated before the issuance of the holiday payment, the number of holidays will be prorated based upon their last day on the City’s payroll.

Every other day appointed by the President or Governor and authorized by the City Manager or designated by the City Council for a public fast, Thanksgiving or holiday will also be considered a holiday for pay purposes.

16.02 Floating Holiday-Sworn

Each employee shall receive eleven (11) hours of floating holiday each fiscal year. Floating holiday usage is subject to approval by the Chief of Police. Floating holiday hours cannot be carried forward to the next fiscal year.

16.03 Compensatory Time In Lieu of a Floating Holiday-Sworn

At the end of each fiscal year sworn employees may convert unused floating holiday hours to their compensatory time leave bank on an hour-for-hour basis, provided that such request will not cause the maximum amount of compensatory time accrual to be exceeded. Should an employee elect to convert their floating holiday to compensatory time, the request for conversion must be received by payroll staff no later than the last pay period of the fiscal year.

16.04 Holiday Accrual Rate Non-Sworn Employees

During the term of this agreement non-sworn employees shall receive eleven 11 annual paid holidays as follows:

January 1 st	New Year's Day
Third Monday in January	Martin Luther King's Birthday
Third Monday in February	President's Day
Last Friday in March	Caesar Chavez Day
Last Monday in May	Memorial Day
June 19 th	Juneteenth
July 4 th	Independence Day
First Monday in September	Labor Day November 11 Veteran's Day
Fourth Thursday in November	Thanksgiving
Fourth Friday in November	Day after Thanksgiving
December 25 th	Christmas

Non-sworn employees will also receive two (2) additional paid hours off. These floating holiday hours cannot be carried forward to the next fiscal year. Each holiday is based on an eight- (8) hour day or 2,080 hours in a calendar year.

Every other day appointed by the President or Governor and authorized by the City Manager or designated by the City Council for a public fast, Thanksgiving or holiday will also be considered a holiday for pay purposes.

16.05 No Compensatory Time In Lieu of a Paid Holiday Non-Sworn Employees

Dispatchers and Community Safety Specialists shall not receive compensatory time off in lieu of a paid or floating holiday.

16.06 Pay for Actual Holidays Worked-Dispatchers

Dispatchers shall receive holiday pay for the actual day worked, not the day that is officially observed by the City, for the following three (3) holidays: New Year's Day, July 4th, and Christmas Day. Dispatchers assigned to work on these City designated holidays, if different from the actual holidays, will be paid at the base hourly rate and will not receive holiday pay.

ARTICLE 17. CLOTHING ALLOWANCE

17.01 Amount of Clothing Allowance-Sworn

~~During the term of this MOU~~Effective the first full pay period after adoption, the City shall provide an annual clothing allowance of ~~\$1,000~~\$1,250 for the purchase and maintenance of uniforms and accessories for sworn officers. The City will

pay this allowance on a pro-rated basis each pay period within the calendar year.

17.02 Amount of Clothing Allowance Non-Sworn Employees

During the term of this MOU the City shall provide an annual clothing allowance of \$750 for the purchase and maintenance of uniforms and accessories to each non-sworn represented employee. The City will pay this allowance on a pro-rated basis each pay period within the calendar year.

17.03 One Time Uniform Start Up for New Officers and Dispatchers

Effective the first full pay period after adoption, The-the City will provide an initial one-time payment equal to the amount of the annual uniform allowance of that classification to begin the purchase of their initial uniform. In addition Effective July 1, 2025, sworn employees who are hired into or promoted to the position of Sergeant will receive a one-time payment of \$250\$600 toward the purchase of a Class A jacket. This will be paid in a flat amount on the first payroll after the employee's date of hire or promotion.

17.04 Uniform Replacement or Repair

For sworn and non-sworn employees, the City will replace or repair all uniform and uniform equipment damaged in the normal course of the employee's duty provided that the employee made a reasonable effort to safeguard the uniform and/or uniform equipment and that the damage was not caused by, or contributed to by any deliberate negligence on the employee's part. The determination whether to repair or replace it shall be at the discretion of the Police Chief. Approved repairs or replacement shall happen in a timely manner.

17.04 17.05 Withholding Payment of Uniform Allowance

Payment of the clothing allowance shall be withheld, or pro-rated, for employees in the following statuses:

- a) For the amount of leave in excess of three consecutive months;
- b) Any leave of absence without pay; and/or
- c) Any leave, paid or unpaid, following an application for disability retirement.

The clothing allowance shall only be paid when it can reasonably be expected that a represented employee is, or in the near future will be, available for work requiring the use of uniforms, extended vacation leave excepted.

17.05 17.06 Other Provisions

The City is considering new uniform standards for all personnel. If the City develops new uniform standards, the City will meet and confer on the timing of compliance with the new standards.

The City reserves the right to explore alternative methods of providing uniforms and accessories to sworn and non-sworn employees and, following appropriate meet and confer, may modify this section.

ARTICLE 18. SAFETY EQUIPMENT AND ALLOWANCE

18.01 Types of Safety Equipment Required-Sworn

The City will provide the following equipment: firearm, holster, magazine(s), magazine holder(s), riot gear, taser, taser holder, mace or oleoresin capsicum (OC) spray, and a minimum of two (2) naloxone sprays.

All sworn officers are required to purchase, maintain and replace the following items of safety equipment: ~~weapon, holster,~~ duty belt, handcuffs, handcuff case, mace or oleoresin capsicum (OC) spray holder, ~~bullet pouch with speed loaders,~~ baton holder, flashlight, baton, belt keepers (4), ~~rain gear~~. The City will provide all other safety items as deemed necessary.

18.02 Safety and Repair of Safety Equipment

Each officer shall have available and maintain in proper working order each of the above-listed items according to Department standards.

The City will replace or repair required safety equipment issued by the Department at the discretion of the Police Chief.

-The City will repair or replace City issued equipment other than safety equipment listed in Section 18.01, ~~that~~which is not in a usable state due to damage or deterioration.

Approved repairs(s) or replacement(s) shall happen in a timely manner.

18.03 Amount of Safety Equipment Allowance

The City ~~will reimburse~~provides each sworn officer ~~up to an allowance of~~ \$255.00 per calendar year for the purchase of the required safety equipment listed in Section 18.01 above.

18.04 Payment of Safety Equipment Allowance

The safety equipment allowance shall be paid in two installments per year at the same time that the payment of the uniform allowance is paid. This allowance

will be paid in June and December of each calendar year.

18.05 Body Armor

The City will purchase the initial body armor for new sworn personnel and will replace body armor damaged in the line of duty, or as required by manufacturer specifications, whichever occurs sooner.

18.06 Issuance of City Owned Safety Equipment

New employees may be issued safety protective equipment if available and in stock. If equipment is issued from that in stock, such maintenance and repair is the responsibility of the new employee.

18.07 Other Provisions

The City reserves the right to explore alternative methods of providing safety equipment and, following appropriate meet and confer may modify this section.

ARTICLE 19. OUT OF CLASS PAY

19.01 Out of Class Pay

In the event a Sergeant or Corporal is not on duty, the Police Chief or their designee may assign an Officer to serve in a limited supervisory capacity. Officers shall receive Out-of-Class Pay for these assigned shifts, equal to five percent (5%) of their base hourly rate.

ARTICLE 20. FIELD TRAINING OFFICER / DISPATCHER TRAINER

20.01 Designation of a Sworn Officer as a Field Training Officer

The Police Chief may designate a sworn officer as a Field Training Officer at their discretion.

20.02 Payment for Designation as a Field Training Officer

A five percent (5%) salary increase will be paid to an Officer while providing training to a new officer. Designation of training Officers and removal from or rotation out of this assignment, shall be at the sole discretion of the Police Chief or their designee.

Removal from or rotation out of being a Field Training Officer assignment shall not constitute punitive action under the City's Personnel Policies.

20.03 Designation of a Dispatcher as a Trainer

The Police Chief and/or their designee may designate a Dispatcher as a Trainer at their discretion.

20.04 Payment for Being Designated as a Dispatcher Trainer

A five percent (5)% salary increase will be paid to a Dispatcher while providing training to a new Dispatcher. Designation of Training Dispatchers, and removal from or rotation out of this assignment, shall be at the sole discretion of the Police Chief or their designee.

Removal from or rotation out of being a Dispatcher Trainer assignment shall not constitute punitive action under the City's Personnel Policies.

ARTICLE 21. FEMALE DISPATCHERS ASSISTING WITH BOOKING AND ACTING AS WITNESS FOR FEMALE PRISONERS, DETAINEES OR VICTIMS

21.01 Female Dispatcher Assisting with Booking and Acting as Witness for Female Prisoners, Detainees, and Victims

The City shall pay a total of thirty-five dollars (\$35) per incident to female Dispatchers when they are required to leave their primary job function and provide assistance with a female prisoner, detainee, or victim.

21.02 Incident Defined

An incident is defined as a single event or circumstance and includes a female Dispatcher performing, witnessing or assisting with booking, urine tests, and/or searching, and any other hands-on physical contact with female prisoners, detainees or victims.

ARTICLE 22. MEAL ALLOWANCE

22.01 Amount of Meal Allowance

During the term of the MOU agreement, the City shall reimburse each employee, sworn or non-sworn in the Association unit who is required to work more than four hours prior to the beginning of their regular work shift or more than four (4) hours after completing their regular work shift a total of ~~\$10~~\$20 for the cost of a meal. This meal allotment shall be paid to the employee at the next regular payroll after the meal is incurred.

ARTICLE 23. EDUCATION INCENTIVE PROGRAMS

23.01 Amount of Educational Degree Certificate Pay

The City will pay covered employees an education incentive for one degree or one POST Certificate as follows:

- Intermediate POST Certificate 2.5% of base salary
- Advanced POST Certificate 2.5% of base salary
- Bachelor's Degree 2.5% of base salary
- Master's Degree 2.5% of base salary

This Educational Degree/Certificate Pay shall only be paid to employees holding a certification or degree beyond that which is required for their classification, as outlined in the job description.

The education incentive amounts above can compound subject to sub-section 23.02.

23.02 Maximum Amount Provided

The maximum Educational Degree/Certificate Pay for which an employee is eligible is seven and one-half percent (7.5%) of base salary. To be eligible, an employee must possess and provide verification of said qualifications to the City.

23.03 Education Incentive Pay

After completing one (1) year of service with the City, an employee will be eligible to participate in the tuition reimbursement program. To be eligible, an employee must satisfactorily complete three or more semester units in qualifying job-related courses as approved by the Chief of Police and the City Manager.

Upon completion of the course(s) with a passing grade of "C" or better, or "pass" if taken as pass/fail, the employee shall receive reimbursement for tuition, books and related expenses to a maximum annual amount of two thousand dollars (\$2,000) per calendar year. To receive reimbursement the employee must complete the Tuition Reimbursement form, submit copies of receipts for expenses, and proof of their final grade.

All education or other training courses approved under this program shall be completed on an employee's own time and at their own expense.

ARTICLE 24. TRAINING

24.01 Reimbursement of Training Costs

Employees will be reimbursed for costs associated with training seminars, programs and school, including POST training classes, according to the terms and procedures set forth in the City's "Travel and Training Policy."

24.02 Training Day Hours-~~Out of Town~~

24.02.01 Out of Town Training (Regularly Scheduled Shift)

Association employees ~~assigned to a 12-hour shift~~, who are scheduled to attend out-of-town training for at least a minimum of 9-8 hours ~~in-on~~ a regular work day (including travel time beyond the employee's normal commute and ~~excluding~~ including ~~lunch~~ meal break), are not required to return to work status unless the Police Chief is in need of coverage and will be paid for their entire regularly scheduled shift period. The employee, who is required to return ~~for the remaining three hours~~, will be paid at their ~~base~~ regular hourly rate and pursuant to Article 10. Overtime as applicable. ~~Should the employee have to work beyond the twelve hours in that workday, he/she will be paid time and one half for any hours worked over twelve hours.~~

~~Normal overtime rates shall apply should the assigned training time cause the employee to exceed the assigned workweek.~~ 24.02.02 Out of Town Training (During Regular Day Off)

Association employees assigned to out of town training on their regularly scheduled day off will be paid for all hours in training, including travel time and meal break at their hourly rate pursuant to Article 10. Overtime. as applicable.

24.02.03 In-House Training (Regularly Scheduled Shift)

Association employees attending in-house training on their regularly scheduled shift will receive straight time for all hours in training. If the training exceeds 5 hours the employee will be able to take a meal break prior to returning to duty. With advanced notice and approval, employees may request to use their accrued leave once training has concluded rather than return to work to complete their regularly scheduled shift.

24.02.04 In-House Training (Regularly Scheduled Day Off)

Association employees attending in-house training on their regularly scheduled day off will be paid for all hours in training, including travel time and meal break at their hourly rate pursuant to Article 10. Overtime as applicable.

ARTICLE 25. BACKGROUND REQUIREMENTS FOR PROMOTIONS WITHIN THE POLICE DEPARTMENT

25.01 Background Procedures

When an officer is being considered for an internal promotion, he/she is subject to all of the qualifications and requirements as any other candidate. No background shall be performed on a Member of this association except as required by law.

ARTICLE 26. PROBATIONARY PERIOD

26.01 Probationary Period-Sworn Officer

The probationary period shall be as provided in the City of Pinole Personnel Rules, except as provided below:

- (a) The probationary periods for lateral sworn Sergeants, and lateral sworn Officers shall be twelve (12) months.
- (b) The promotional probationary period for sworn Sergeants shall be twelve (12) months.

26.02 Probationary Period Non-Sworn

The probationary period for Dispatcher shall be twelve (12) consecutive months of actual service.

ARTICLE 27. RETREAT TO LOWER CLASS – SERGEANT, ~~AND~~ LIEUTENANT, ~~AND~~ COMMANDER

27.01 Retreat to Lower Class

Upon layoff or request by the employee or the City, a regular status Sergeant, ~~s~~ and Lieutenants, ~~s,~~ or Commander, have has the right to retreat to a lower sworn class previously held in the Pinole Police Department. In order to retreat to a lower class, there must be an open position available in the retreat class, or the employee must have more seniority than at least one of the incumbents in the retreat class and request displacement action in writing to the Human Resources Director. If the retreat request is due to a layoff, the written displacement request must be provided to the HR Director within seven (7) days of receipt of notice of layoff. The Chief and the City Manager must approve any displacement request. An employee retreating to a lower class shall be placed at the salary step representing the least loss of pay.

For purposes of this section, seniority shall be defined as an employee's tenure in a class. When an employee retreats to a lower class, seniority for that class shall include the tenure of all higher classes. Seniority includes time accrued in regular full-time service.

ARTICLE 28. BEREAVEMENT LEAVE

28.01 Bereavement Leave

Any eligible employee who is absent from work by reason of the death of a qualifying family member ~~of their immediate family~~ may be allowed a leave of absence with full pay not to exceed five (5) workdays per incident within three (3) months of the date of death of the qualifying family member. To be eligible, an employee must have been employed for at least thirty (30) days before the commencement of the bereavement leave.

However, when it is reasonable and necessary, good cause is shown, and upon approval of the Chief of Police, three (3) additional days may be granted to such leave. ~~In order to receive compensation while absent on bereavement leave, the~~ The employee shall notify their immediate supervisor or the Chief of Police prior to the time set to begin their next shift.

For purposes of this section ~~immediate~~ a qualifying family member as defined by law includes spouse, child, parent, sibling, grandparent, grandchild, domestic partner, or parent-in-law. The employer will also consider as a "qualifying family member" the following: sibling-in-law, the spouse or domestic partner of a child, aunt, uncle, or dependent ~~shall be defined to include spouse or registered domestic partner, child or stepchild, father, mother, step father, step mother, grandfather, grandmother, grandchild, brother, sister, step sister, step brother, father-in-law, mother-in-law, brother-in-law, sister-in-law, son-in-law, or daughter-in-law of the employee.~~

The City may require the employee supply documentation of a qualifying family member's death per applicable law.

ARTICLE 29. GRIEVANCE PROCEDURE

29.01 Grievance Defined

A grievance is an unresolved complaint or dispute regarding the (mis)application or (mis)interpretation of this MOU, the City Personnel Rules, other applicable regulations, policies or procedures governing personnel practices or working conditions. Disciplinary matters are not grievable.

29.02 Reflection for Use of Procedure

Use of this procedure shall not reflect unfavorably on the employee, the Supervisor(s), the Command Staff, or the general management of the City. Retaliatory or discriminatory action against an employee for using this procedure or discrimination in the application of a rule or policy shall be a violation of City policy.

29.03 Grievance Procedure Defined

This grievance procedure is established to accomplish the following objectives:

- a. To settle the disagreement at the employee-supervisor level, if possible.
- b. To provide an orderly procedure to handle the grievance through each level of supervision, if necessary.
- c. To resolve the grievance as quickly as possible.
- d. To correct, if possible, the cause of the grievance to prevent future similar complaints.
- e. To reduce the number of grievances by allowing them to be expressed thereby adjusting and eliminating grievances.
- f. To promote harmonious relations among employees, their supervisors, and the departmental staff.
- g. To ensure fair and equitable treatment of all employees.

29.04 Grievance Process

The conduct of Grievance Process shall be as follows:

- a. An aggrieved employee may be represented by their recognized employee organization, an attorney or may represent him or herself in preparing and presenting their grievance at any level of review.
- b. The employee and their representative, if any, may use a reasonable amount of work time, as determined by the appropriate management supervisor, if conferring about and in presenting a grievance.
- c. Any monetary grievances shall be limited to the date the grievance was originally filed in writing or otherwise as provided in Step 1 of the Grievance Procedure, except in cases where it was impossible for the employee to have had prior knowledge of an accounting error.
- d. The time limit specified in this article may be extended by mutual agreement of the aggrieved employee and the reviewer concerned.

- e. Should a decision not be rendered within a stipulated time limit, the aggrieved employee may immediately appeal to the next step.
- f. The grievance may be considered settled if the decision of any step is not appealed within the specified time limit.

29.05 Grievance Procedure

The Grievance Procedure shall be as follows:

Step 1.

The aggrieved employee will first attempt to resolve the grievance through informal discussion with his or her immediate supervisor by the end of the ~~tenth~~fourteenth calendar day after the grievant knew, or should have reasonably known of the circumstances which form the basis for the grievance following the incident upon which the grievance is based. Every attempt will be made to settle the issue at this level. Any decision rendered will be consistent with the authority vested with the decision maker.

Step 2.

If the grievance is not resolved through the informal discussions, the aggrieved employee will reduce the grievance to writing and submit copies to the Chief and the Personnel Manager within ten (10) calendar days of the discussion with their immediate supervisor.

The Chief shall have ten (10) calendar days from the receipt of a written grievance to review the matter and prepare a written response.

Step 3.

If the grievance is not resolved in Step 2, the aggrieved employee may appeal the Chief's decision to the City Manager in writing within ten (10) calendar days of the receipt of the Chief's response. If the employee wishes, he or she may request to have the grievance reviewed by an Employee Appeals Board, prior to review by the City Manager, and he or she must so indicate in his or her appeal to the City Manager.

29.06 Employee Appeals Board.

If the aggrieved employee elects to submit the grievance first to the Employee Appeals Board, the Board shall be convened to hear the grievance on its merits with the purpose of attempting to resolve it in a satisfactory manner. This Board

shall consist of three (3) members. One member shall be appointed by the affected employee or the Association; one member shall be appointed by the City; and the third member, who shall act as chairperson, shall be selected by the other two members.

No member of the Board shall be a person in the normal line of supervision nor from within the same department or division as the affected employee. No member of the Board shall be compensated by the City for serving on the Board except that if a City employee serves on the Board, he or she shall be released for such service without loss of regular base hourly rate compensation during their normal work hours.

The Employee Appeals Board shall then determine the facts of the grievance and submit a report of its findings along with a recommendation for settlement within ten (10) calendar days from their appointment to the case. Copies of the report and recommendations shall be submitted to the City Manager and the aggrieved employee.

29.07 Employee Appeals Board Recommendation to City Manager

Upon receipt of the employee's appeal and/or report and recommendations of the Employee Appeals Board, the City Manager may elect the methods he or she then considers appropriate to review and settle the grievance. He or she shall render a written decision to all parties directly involved within fifteen (15) calendar days after receiving the employee's appeal, or if the Employee Appeals Board procedure was utilized, after receipt of the Employee Appeals Board report. The decision of the City Manager is final and binding.

ARTICLE 30. FILLING OF SHIFTS

The filling of open shifts will be first filled on a voluntary basis. If a shift cannot be voluntarily filled, employee(s) will be ordered to work the open shift in whole or in part with preference to seniority by inverse selection on a rotational basis.

30.01 Mandated Overtime

Once an employee has been mandated to hold over, is called back or directed to report in for a shift of four (4) hours or greater, the employee's name will be placed at the bottom of the rotational list.

Employees will have one (1) rejection per calendar year where they can be skipped in the rotational list without cause. The employees' one allotted rejection cannot be used on Independence Day (July 4th), Christmas (December 25th) and New Year's Eve (December 31st). Employees mandated to work with less than 24 hours' notice on the aforementioned holidays shall be paid double their regular rate of pay for all hours worked.

If an employee is mandated to work a shift or portion of a shift prior to or after their regularly scheduled workday, the mandated shift cannot force the employee to work more than 16 consecutive hours without an 8-hour rest period between shifts. If the mandated shift would result in more than 16 consecutive hours of work, the employee shall be skipped on the rotational list and it will not be counted as the employee's allotted annual rejection. Any employees skipped in rotation will be next to be called for the filling of a subsequent shift not filled on a voluntary basis.

Employees that have preapproved vacations shall not be mandated to work overtime on their regularly scheduled days off prior to or after their approved vacation dates. During vacation sign-up, employees must include any travel days that fall on their regularly scheduled days off prior to or after their approved vacation dates to be a protected period. As the additional protected period falls on the employee's regularly scheduled days off, no accruals will be deducted from the employee's leave banks.

Employees that have a qualifying protected leave event, or qualifying event as outlined in the California Paid Sick Leave law shall be skipped on the rotational list and it will not be counted as the employee's allotted annual rejection. The employee shall not lose any accrued leave hours for using these leaves in lieu of working overtime.

30.02 Overtime Requiring OIC Duties

When overtime requires the performance of Officer-in-Charge duties, only employees who are authorized and qualified to serve as OIC shall be eligible; however, overtime selection shall remain based on officer seniority unless operational necessity requires otherwise.

30.03 Voluntary OIC Designation by Team

When an officer assigned to a specific team or unit voluntarily signs up and is approved to serve as the Officer-in-Charge (OIC) for that team during the absence of the assigned Sergeant, that officer shall be considered the preferred OIC for that team when OIC coverage is required.

30.04 OIC Preference Within Assigned Team

When multiple qualified officers are available to serve as OIC for a specific team, preference shall be given to the officer who is assigned to that team and has previously signed up and been designated as the team's OIC, provided operational needs are met.

30.05 No Guarantee of Assignment

Nothing in this section shall be construed as a guarantee of OIC assignment.

overtime, or supervisory responsibility. Final assignment authority remains with management based on operational necessity.

30.06 Sergeant Precedence

When a Sergeant is available, the Sergeant shall always have precedence over any Officer-in-Charge for supervisory responsibility of a team, unit, or operation.

30.07 Authority to Assume Supervision

Sergeants retain the authority to assume supervisory control or replace an OIC assignment at any time when supervisory coverage is required or operational needs dictate.

Nothing in this article conflicts with rights or responsibilities concerning the requirements of first responders and disaster service workers pursuant to the California Emergency Services Act.

ARTICLE 31. REST PERIOD RECOMMENDATION

Parties to schedule a meeting within sixty (60) days of adoption to develop a joint recommendation to the City regarding rest period policy and procedure.

ARTICLE 32. EMPLOYEE COMMITTEE

The Parties will form an employer-employee committee consisting of up to four (4) members from the employer and up to four (4) members from the Association to explore sustainable retiree medical plan options and make recommendations to the City.

The committee will have their first meeting by July 1, 2026, and shall meet at dates and times thereafter as agreed to by the parties.

ARTICLE ~~30~~33. SCOPE AND SEVERABILITY

30.01 33.01 Except as otherwise specifically provided herein, this Memorandum of Understanding fully and completely incorporates the understanding of the City and the Association, and constitutes the sole and entire agreement between them.

The City and the Association acknowledge that during the negotiations that resulted in this MOU, each had the unlimited right and opportunity to make demands or proposals with respect to any subject or matter not removed by law or ordinance from collective bargaining, and that the parties' understandings and agreements are set forth in this MOU. Neither party shall, therefore, demand any change in this MOU to be effective during the term of this MOU nor neither party shall be required to meet and confer on any matter that is covered in this MOU.

~~30.02~~ 33.02 If any section, subsection, sentence, clause or phrase of this MOU is for any reason held illegal, invalid or unconstitutional by decision of any court of competent jurisdiction or superseding Federal or State Law, the balance of the Memorandum of Understanding shall continue in full force and effect, and the parties hereto shall commence negotiations to ensure that the portion held illegal, invalid or unconstitutional is rewritten to conform as closely as possible to the original intent.

ARTICLE ~~34~~34. TERM OF THE MOU

This agreement shall be in full force and effect from July 1, ~~2023-2025~~ through June 30, ~~2025~~2026.

~~The parties shall schedule their first meeting to negotiate a successor agreement no later than April 1, 2025.~~

FOR CITY OF PINOLE:

**FOR PINOLE POLICE
EMPLOYEES ASSOCIATION:**

Garrett Evans
Interim City Manager

Date

Amy Sorensen
President

Date

Markisha Guillory
Finance Director

Date

Robert Meads
Team Member

Date

Stacy Shell
Human Resources Director

Date

Brian Rose
Team Member

Date

Charlene Davis
Human Resources Analyst

Date

Stacy McPherson
Chief Negotiator

Date

Gregory Ramirez
Chief Negotiator

Date

ATTACHMENT A City of Pinole Salary Schedules

2023 Salary Schedule (Effective 07/03/2023)

PPEA @ 07/03/2023	A		B		C		D		E	
	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly
Community Safety Specialist	5,788.18	33.3934	6,077.60	35.0631	6,381.49	36.8163	6,700.57	38.6571	7,035.60	40.5900
Dispatcher	6,502.56	37.9768	6,911.69	39.6752	7,257.29	41.8698	7,626.16	43.9624	8,001.17	46.1666
Lead Dispatcher	7,046.31	40.6518	7,398.64	42.6844	7,768.58	44.8187	8,157.01	47.0597	8,564.87	49.4127
Police Officer	8,343.75	48.1370	8,760.95	50.5439	9,199.00	53.0712	9,658.96	55.7248	10,141.92	58.5111
Police Sergeant	9,773.67	56.3866	10,262.37	59.2060	10,775.50	62.1663	11,314.28	65.2747	11,880.01	68.5385

2024 Salary Schedule (Effective 07/01/2023)

PPEA @ 07/01/2024	A		B		C		D		E	
	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly	Monthly	Hourly
Community Safety Specialist	6,193.36	35.7309	6,503.03	37.5175	6,828.19	39.3934	7,169.61	41.3631	7,528.09	43.4313
Dispatcher	7,043.34	40.6348	7,395.51	42.6884	7,765.29	44.7998	8,153.57	47.0396	8,561.25	49.3919
Lead Dispatcher	7,539.56	43.4974	7,916.54	45.6724	8,312.38	47.9560	8,728.01	50.3539	9,164.42	52.8716
Police Officer	8,927.81	51.5066	9,374.21	54.0820	9,842.93	56.7862	10,335.09	59.6255	10,851.86	62.6069
Police Sergeant	10,457.83	60.3336	10,980.73	63.3504	11,529.78	66.5180	12,106.28	69.8439	12,711.61	73.3362

ATTACHMENT B SIDE LETTER OF AGREEMENT “MEDICAL CONTRIBUTIONS”



CITY COUNCIL REPORT

9.D.

DATE: JUNE 2, 2026
TO: MAYOR AND COUNCIL MEMBERS
FROM: Stacy Shell, Human Resources Director, 510-741-3864, sshell@pinole.gov
SUBJECT: APPROVE AND AUTHORIZE THE MAYOR TO EXECUTE THE EMPLOYMENT AGREEMENT FOR NAOMI KELLY TO BECOME THE CITY MANAGER

RECOMMENDATION

It is recommended that the City Council adopt a resolution approving and authorizing the Mayor to execute an employment agreement with Naomi Kelly to become the City Manager.

BACKGROUND

On November 17, 2025, former Pinole City Manager Kelcey Young announced that she would be leaving the City of Pinole at the end of November. Young's final day of employment was November 28, 2025. Prior to her departure, Young named Police Chief Melissa Klawuhn as Acting City Manager effective November 29, 2025.

At an open meeting on December 2, 2025, the City Council convened in closed session to discuss the appointment of an Acting City Manager. Following deliberations in closed session, the City Council formally appointed Police Chief Melissa Klawuhn as Acting City Manager.

At a special meeting on December 9, 2025, and an open meeting on December 16, 2025, the City Council convened in closed session to discuss the appointment of an Interim City Manager. Following deliberations in closed session, the City Council directed staff to prepare an employment agreement and resolution appointing Garrett Evans as Interim City Manager, until the City Council appointed a new permanent City Manager through a nationwide executive recruitment search.

On January 30, 2026, the City obtained executive recruitment professional services from Bob Hall & Associates to conduct a nationwide search for the new City Manager which included staff and community engagement opportunities to obtain feedback to guide recruitment and selection strategies.

At a special meeting on May 2, 2026, the City Council convened in a closed session to interview finalists for the City Manager position.

On May 5, 2026, top candidates were referred to City staff and community member interview panels for further assessment and feedback. Later that day, at an open meeting, the City Council convened in closed session to conduct follow-up interviews with the top candidates. Following interview deliberations, the City Council voted unanimously to direct staff to

negotiate an employment agreement and prepare a resolution to appoint Naomi Kelly to the position of City Manager, with commencement of her duties on July 1, 2026.

The attached employment agreement was negotiated between the parties.

REVIEW AND ANALYSIS

Naomi Kelly comes to the City Manager appointment with decades of experience in local government with her most recent appointment as City Administrator of the City and County of San Francisco, California. Ms. Kelly holds a bachelor's degree in psychology and a juris doctorate degree in law.

Approval of the agreement and authorization for the Mayor to execute it is now required.

FISCAL IMPACT

This item has no fiscal impact to the General Fund as the position's pay and benefits have already been incorporated into the FY 2026/27 Budget.

ATTACHMENTS

- A. Resolution
- B. Employment Agreement - Kelly

RESOLUTION NO. 2026-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PINOLE, COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA, APPROVING AND AUTHORIZING THE MAYOR TO EXECUTE THE EMPLOYMENT AGREEMENT FOR NAOMI KELLY TO BECOME THE CITY MANAGER

WHEREAS, previous City Manager Kelcey Young announced her separation on November 17, 2025, with an effective date of November 29, 2025; and

WHEREAS, the City Council convened in a closed session on December 2, 2025, to discuss the appointment of an Acting City Manager; and

WHEREAS, following the closed session deliberations, the Council formally appointed Police Chief Melissa Klawuhn as Acting City Manager, effective December 1, 2025, until the City Council appointed an Interim City Manager; and

WHEREAS, at a special meeting on December 9, 2025, and an open meeting on December 16, 2025, the City Council convened in closed session to discuss the appointment of an Interim City Manager; and

WHEREAS, following the closed session deliberations, the City Council directed staff to prepare an employment agreement and resolution appointing Garrett Evans as Interim City Manager, until the City Council appoints a new permanent City Manager through a nationwide executive recruitment search; and

WHEREAS, the City conducted an executive recruitment search and at a special meeting on May 2, 2026, the City Council convened in a closed session to interview finalists for the City Manager position; and

WHEREAS, on May 5, 2026, the City Manager top candidates were referred to City staff and community member interview panels for further assessment and feedback; and

WHEREAS, at an open meeting on May 5, 2026, the Council convened in a closed session to interview the City Manager top candidates, and following deliberations, the City Council voted unanimously to direct staff to negotiate an employment agreement and prepare a resolution to appoint Naomi Kelly to the position of City Manager effective July 1, 2026.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PINOLE that the City Council does hereby approve and authorize the Mayor to execute the employment agreement for Naomi Kelly to become the City Manager effective July 1, 2026, attached here to as Exhibit A, and incorporated herein by this reference.

PASSED AND ADOPTED this 2nd day June 2026, by the following vote:

AYES:	COUNCILMEMBERS:
NOES:	COUNCILMEMBERS:
ABSENT:	COUNCILMEMBERS:
ABSTAIN:	COUNCILMEMBERS:

I hereby certify that the foregoing resolution was introduced, passed and adopted on this 2nd day of June 2026 .

Heather Bell-Spears, CMC
City Clerk

AGREEMENT FOR EMPLOYMENT OF NAOMI KELLY

This Agreement is made and entered into by and between the City of Pinole (the "City"), a general law city, and Naomi Kelly ("KELLY" or "Employee"). This Agreement (the "Agreement") will become effective as specified herein.

1. Appointment of KELLY as City Manager

The City Council of the City of Pinole is authorized to negotiate the terms of an agreement with KELLY for her services through its duly appointed labor negotiator the City Attorney. The City Council and KELLY have engaged in such negotiations, and KELLY and the City now desire to agree in writing to the terms and conditions of KELLY's employment as City Manager.

2. Term of Agreement

This Agreement will become effective on the date this Agreement is approved by the City Council and executed by the Mayor, or in the Mayor's absence, the Mayor Pro-Tem and KELLY. This Agreement and KELLY's employment shall remain in effect for three (3) years from the date of such execution unless terminated in accordance with paragraph 5 herein. If no successor Agreement is entered into to extend KELLY's employment beyond the three (3) year term, her employment with the City shall end with no payment of severance. The City shall notify KELLY at least three (3) months in advance of agreement expiration of intent to extend or not extend the Agreement.

3. At-Will Employment

KELLY is an "at will" employee who shall serve at the pleasure of the City Council. Accordingly, the City Council may terminate KELLY's employment at any time, with or without cause. This provision may not be altered except by a written instrument executed by KELLY and the City Council, which specifically references this Agreement and section.

4. Duties and Responsibilities

a. KELLY shall commence her duties as City Manager on July 1, 2026, and will continue for a term of three (3) years through June 30, 2029.

b. KELLY shall serve as the City Manager for the City subject to the terms and conditions set forth herein. KELLY shall also perform the functions and duties specified under the laws of the State of California, the Municipal Code of the City; the Ordinances and Resolutions of the City, the job description for the City Manager position, and such other duties and functions as the City Council may from time-to-time assign.

c. KELLY agrees to devote her productive time, ability and attention to the City's business. For the duration of this Agreement, KELLY shall not hold secondary employment, and shall be employed exclusively by the City, subject to any exceptions approved in writing by the

City Council. As an exempt employee, KELLY shall not receive overtime or extra compensation for work performed outside normal business hours.

5. Termination of Employment and Severance

a. KELLY may terminate this Agreement with or without cause, by giving the City Council sixty (60) days written notice in advance of termination. During the notice period, all the rights and obligations of the parties under this Agreement shall remain in full force and effect.

b. The City Council may terminate this Agreement with or without cause, giving KELLY thirty (30) days written notice in advance of termination.

c. In the event the City Council terminates KELLY's employment without cause, the City shall pay KELLY severance in a lump sum equal to six (6) months base salary, auto allowance, cell phone allowance, as well as the City's share of all health/benefit premium contributions, minus all applicable deductions. Any severance payment pursuant to this Agreement is contingent upon KELLY signing and delivering a general release of all claims against the City (including without limitation its former and current elected officials, employees, officers and agents) in a form acceptable to the City Attorney. Any severance amount paid pursuant to this Agreement shall be subject to the restrictions set forth in California Government Code § 53260. KELLY shall not receive any severance if she resigns, is terminated for cause, if the term of this Agreement lapses, or if a waiver and release agreement is not executed by the parties. If the City elects to terminate this Agreement and KELLY's employment without good cause as defined in this Agreement, a Notice of Termination Without Cause shall be provided in writing.

d. If KELLY is terminated for "cause," the City shall not owe any severance under this Agreement. This provision does not confer any property rights on KELLY, as she remains an at-will employee. The phrase "termination for cause" only pertains to KELLY's eligibility for severance as described in this Section. A "termination for cause" for purposes of severance may include, but shall not be limited to, the following:

- i. Dishonesty;
- ii. Embezzlement;
- iii. Conviction of a felony or misdemeanor relating to KELLY's fitness to perform assigned duties;
- iv. Any act involving moral turpitude;
- v. Taking a position adverse to the interests of the City without the City's prior written consent;
- vi. Violation of any fiduciary duty owed to the City;
- vii. Failure to abide by the terms of this Agreement;

viii. Repeated failure, without good cause, to carry out lawful directives formally approved by the City Council acting as a body during a Brown Act compliant meeting after written notice and reasonable opportunity to cure; or

ix. Failure to observe or perform any of her duties and obligations under this Agreement, if that failure continues for a period of thirty (30) days after KELLY receives written notice from City Council or its designee specifying the acts or omissions that constitute the failure.

If the City elects to terminate this Agreement and KELLY's employment for cause as defined in this Agreement, a Notice of Termination For Cause shall be provided in writing outlining the reason(s) for termination.

e. Pursuant to Government Code section 53243.2, any cash settlement related to the termination of this Agreement received by KELLY from the City shall be fully reimbursed to City if KELLY is convicted of a crime involving an abuse of her office or position as defined in California Government Code section 53243.4.

6. Compensation

a. Effective July 1, 2026, KELLY shall be paid an annual base salary of THREE HUNDRED AND FIVE THOUSAND DOLLARS (\$305,000), less all applicable federal, state and local withholding.

b. KELLY shall receive cost of living salary increases equal to that provided to the Executive, Management, and Confidential Group bargaining unit during the term of this Agreement. A three percent (3%) COLA will be provided to KELLY in July 2027.

c. KELLY shall receive the benefits identified in Exhibit A to this Agreement.

7. Hours of Work

KELLY shall work a minimum of forty (40) hours per week on City and Successor Agency business. KELLY may work a 9/80 or other flexible work schedule, following consultation with the City Council.

8. Indemnification

The City shall provide for the defense of KELLY in any action or proceeding alleging an act or omission within the scope of KELLY's employment in accordance with California Government Code sections 825, 995 et seq., and other applicable law. Notwithstanding anything to the contrary in this Agreement, in accordance with California Government Code section 825, subdivision (a), the City reserves the right to not pay any judgment, compromise, or settlement subject to that section until it is established that the injury arose out of an act or omission occurring within the scope of KELLY's employment pursuant to this Agreement. Further, notwithstanding anything to the contrary in this Agreement, the City reserves the right to refuse to provide for the defense of KELLY for the reasons set forth in California Government Code section 995.2 or other applicable

provisions of law. Any City funds provided for the legal criminal defense of KELLY shall be fully reimbursed in accordance with California Government Code section 53243.1 if KELLY is convicted of a crime involving an abuse of her office or position as defined in California Government Code section 53243.4.

9. Notices

Notices pursuant to this Agreement shall be in writing given by deposit in the custody of the United States Postal Service, first class postage prepaid, addressed as follows:

a. The City:

Mayor of the City of Pinole
2131 Pear Street
Pinole, CA 94564

With a Copy to the City Attorney
2131 Pear Street
Pinole, CA 94564

b. Naomi Kelly:

To the address shown as current in the payroll system.

Alternatively, notices required pursuant to this Agreement may be personally served in the same manner as is applicable to civil judicial process. Notice shall be deemed given as of the date of personal service or as of the date of deposit of such written notice, postage prepaid, with the United States Postal Service.

10. Abuse of Office

Government Code sections 53243, 53243.1, 53243.2, and 53243.3 are incorporated by this reference as if fully set forth herein.

11. Performance Evaluations

The City Council shall review and evaluate the performance of KELLY upon completion of six (6) months and twelve (12) months of employment, and then at least once every twelve (12) months thereafter. At the time of each evaluation, performance goals shall be discussed that will be used to assist in the evaluation of KELLY's performance in the future. The City Council may, at its option, adjust KELLY's compensation as a result of the performance evaluation. The City agrees to evaluate KELLY's performance after the initial six (6) months of employment, at which time a merit increase shall also be considered.

12. Dues and Subscriptions

The City shall pay for the professional dues and subscriptions of KELLY necessary for her continuation and full participation in appropriate professional organizations.

13. Professional Development

At the time of the execution of this Agreement, the parties acknowledge that KELLY is, or will be, a member of various professional and service organizations. In addition, other organizations sponsor and offer short courses, institutes, seminars, and the like, which would be beneficial to KELLY'S professional development.

KELLY is permitted, encouraged, and in some instances, required by the City, to attend such meetings, activities, seminars, courses, institutes, and the like, as deemed appropriate by the City Council. KELLY's registration, travel, subsistence, and other related expenses shall be paid in advance directly to the vendor or reimbursed to KELLY consistent with applicable City policy.

14. Press Releases and Public Announcements

KELLY shall collaborate with the City regarding press announcements as to her appointment to the role of City Manager, including press releases and related communications.

15. Miscellaneous

a. The text herein shall constitute the entire agreement between the parties. This Agreement may not be modified, except by written agreement executed by both parties.

b. If any provision, or any portion thereof, contained in this Agreement is held unconstitutional, invalid or unenforceable, the remainder of this Agreement, or portion thereof, shall be deemed severable, shall not be affected and shall remain in full force and effect.

c. This Agreement shall be governed by the laws of the State of California.

d. This Agreement may be executed in counterparts containing original signatures.

Naomi Kelly

Date

Anthony Tave
Mayor

Date

ATTEST:

APPROVED AS TO FORM

Heather Bell, CMC
City Clerk

Eric Casher
City Attorney

EXHIBIT A

- **Health, Vision, Dental, Life Insurance, STD/LTD Benefits**

KELLY shall receive health, vision, dental, life insurance and long/short-term disability benefits under the same terms those benefits are provided to the City's unrepresented managers.

- **Retiree Medical**

KELLY and her eligible dependents at the time of retirement shall be eligible to enroll on the City's retiree medical plan, in accordance with the provisions of the CalPERS Health Plans and the CalPERS Health Vesting Schedule.

The City shall make contributions toward KELLY's retiree health insurance premium in accordance with the CalPERS Health Vesting Schedule (Government Code 22893).

Upon KELLY's death, her eligible dependents shall continue to be eligible for enrollment on the City's plan and premium contribution, or reimbursement of their health insurance premium for alternate coverage, in accordance with the provisions of the CalPERS Health Plans and the CalPERS Health Vesting Schedule.

- **Retirement Plan**

The City currently participates in a retirement system through a contract with the California Public Employees Retirement System (CALPERS). For the Miscellaneous Employees, including KELLY, the CALPERS contract offers the following provisions:

- 2%@ 62 Retirement Plan (PEPRA)
- Military Buy Back
- Third Level Survivors Benefit
- Three Highest Years Compensation Formula
- Service for Unused Sick Leave

The City and KELLY shall make the Employer and Employee contributions to CalPERS benefits under the same terms provided to unrepresented managers.

- **Auto and Cell Phone Allowances**

KELLY shall receive the amount of \$600 monthly as a car allowance and \$65 monthly as a cell phone allowance, less all applicable federal, state and local withholdings.

- **Deferred Compensation - 457 Plan**

The City makes a 457 plan available for KELLY to contribute to through payroll deduction. The City shall provide up to \$100.00 in a dollar-for-dollar “matching” monthly contribution to the 457 Plan.

- **Vacation**

KELLY shall accrue vacation leave at a rate of 144 hours per year, accrued incrementally each pay period. Upon separation from the City, KELLY shall be paid for all unused accrued vacation leave based upon her base salary on the date of separation.

KELLY may cash out accrued vacation in a manner consistent with unrepresented managers.

- **Administrative Leave**

The City shall grant KELLY forty-eight (48) hours of administrative leave upon execution of this Agreement and ninety-six (96) hours of administrative leave at the beginning of each calendar year thereafter. KELLY may cash out administrative leave in a manner consistent with unrepresented managers.

- **Sick Leave**

KELLY shall accrue eight (8) hours per month, ninety-six (96) hours of sick leave per year, accrued incrementally each pay period.

- **Sick Leave Incentive**

KELLY'S sick leave use shall be reviewed by the City at the end of each calendar year. For any sick leave not used for six (6) consecutive months within the calendar year, KELLY shall receive an additional four (4) hours of accrued vacation time. For any sick leave not used for the entire calendar year (12 months), KELLY will receive an additional eight (8) hours of vacation time.

- **Other Leaves**

KELLY shall receive all other leaves (Bereavement, Family and Medical, Jury Duty, Military, etc.) that are provided to unrepresented managers.

- **Holidays**

KELLY shall receive the same holidays and floating holidays as the City's unrepresented managers.



CITY COUNCIL REPORT

10.A.

DATE: JUNE 2, 2026
TO: MAYOR AND COUNCIL MEMBERS
FROM: Stacy Shell, Human Resources Director, 510-741-3864, sshell@pinole.gov
Charlene Davis, Human Resources Analyst, 510-724-9006, cdavis@pinole.gov
SUBJECT: ASSEMBLY BILL 2561/GOVERNMENT CODE SECTION 3502.3
(VACANCIES, RECRUITMENT AND RETENTION EFFORTS) COMPLIANCE

RECOMMENDATION

Staff recommends that the City Council receive a report for information purposes only during the public hearing at which the City will report on workforce vacancies, recruitment, and retention efforts. The City's recognized employee organizations will be provided an opportunity to make a presentation on such subjects.

BACKGROUND

On September 22, 2024, Governor Newsom signed Assembly Bill 2561 ("AB 2561") into law to amend the Meyers-Milias-Brown Act ("MMBA") and create Government Code Section 3502.3 (GC 3502.3), thereby creating a new obligation for public agencies to publicly address the status of their vacancies. As the basis for the new requirements, the California Legislature determined that vacancies are a widespread and significant problem in the public sector. Vacancies require employees to take on heavier workloads, resulting in burnout and increased turnover, which negatively impacts the delivery of public services. Further, the legislature declared there is a statewide interest in ensuring that public agency operations are appropriately staffed and that high vacancy rates do not undermine public employee relations.

GC 3502.3 requires public agencies to present the status of their vacancies and recruitment and retention efforts during a public hearing before their governing board at least once per fiscal year prior to the adoption of a final budget for the fiscal year. During the presentation, the public agency is also required to identify any changes to policies, procedures, or recruitment activities that may lead to obstacles in the hiring process. Additionally, if the number of vacancies meets or exceeds 20% of the total number of authorized full-time positions in a particular bargaining unit, the public agency shall include the following information in its presentation upon request of the recognized employee organization:

1. The total number of job vacancies within a bargaining unit.
2. The total number of applicants for vacant positions within the bargaining unit.
3. The average number of days to complete the hiring process from when a position is posted.
4. Opportunities to improve compensation and other working conditions.

GC 3502.3 entitles recognized employee organizations, regardless of the vacancy rate, to make a presentation before the governing board of a public agency during the same public

hearing in which the public agency makes its annual presentation on vacancies.

REVIEW AND ANALYSIS

BARGAINING GROUPS. The City of Pinole’s staff is composed of four (4) bargaining groups — three represented and one unrepresented – consisting of 107.75 authorized full- and part-time regular positions.

Bargaining Group	Budgeted FTEs
Pinole Police Employees Association (PPEA)	38
AFSCME Local 1	27.75
AFSCME Local 512	21
Management/Confidential Group (MCP)	21

VACANCIES. Position vacancies are created for a number of reasons, including when newly budgeted positions are approved, there is internal movement such as a promotion or transfer, or when an employee leaves the organization due to retirement, voluntary resignation, or involuntary termination.

When vacancies occur, it is a high priority for the Human Resources Department and the City's hiring managers to fill vacant positions in order to ensure continuity of services, maintain operational efficiency, minimize the need for overtime, and minimize disruptions to departmental functions. Timely recruitment and hiring efforts help the City sustain its workforce, meet community needs, and uphold service standards while also providing opportunities for internal growth and external talent acquisition.

Although AB 2561 now requires staff to present annually the status of vacancies and efforts to recruit and retain staff, it has always been a priority for departments to fill vacancies as soon as reasonably possible. The City's average vacancy rate across all bargaining units at the end of 2025 was 10.14%, calculated as the quantity of vacancies divided by the quantity of positions.

Bargaining Group	Vacancy Rate (%)
Pinole Police Employees Association (PPEA)	13.16
AFSCME Local 1	3.60
AFSCME Local 512	14.29
Management/Confidential Group (MCP)	9.52

Recruitment and Retention Efforts. The Human Resources Department recognizes recruitment is about identifying, attracting, and hiring the right people, and retention is about keeping employees engaged, satisfied, and committed to the organization long-term. Both are critical for the success of the organization, especially in today's competitive job market.

For a recruitment to begin, the hiring department notifies Human Resources staff, who then open a job posting. Upon screening and selecting a candidate, a conditional job offer is provided, the candidate completes the necessary pre-employment procedures, a start date is determined, and a new employee is onboarded. While the City's average vacancy rate for calendar year 2025 was 10.14%, hiring for certain regular positions remains a challenge. Contributing factors include the rising demand for talent in specific sectors, such as engineers. In an effort to attract qualified applicants, staff are utilizing recruitment incentives and process enhancements, such as the City's Recruitment Incentive Program and Job Elephant, a recruitment resource provider that tracks recruitment attraction statistics.

Filing vacancies and recruiting top talent are critical to delivering core services to the community and carrying out Council's priorities, but retaining that talent is equally essential for sustaining long-term success and minimizing future vacancies. By establishing a Classification Series, employees seeking advancement can see growth opportunities, aiding in the retention and motivation of internal talent.

To meet the changing desires of employees, the City incorporates several retention strategies. First, the City aims to prioritize both physical and mental well-being. The City offers flexible schedules, such as offering 9/80 work schedules, and hybrid remote options. Additionally, the City provides an Employee Assistance Program (EAP), flexible spending accounts, and other retention initiatives, including access to an employee gym and an Employee, Volunteer, and Commissioner Appreciation and Recognition Policy program.

Professional growth and development are also fostered through a new Mentorship pilot program, as well as a Tuition Reimbursement Program, where employees are eligible to receive reimbursement for the cost of educational programs which are directly related to the employee's employment with the City. This demonstrates the City's commitment to employees' long-term professional development.

Employee engagement plays a critical role in retention, and the City recognizes its importance. Engaged employees who feel valued and supported tend to be motivated and passionate about their work and feel a strong connection to the organization.

FISCAL IMPACT

There is no fiscal impact on receiving this report and presentation.

ATTACHMENTS

- A. 2026-06-02 AB2561 Presentation (CY2025) FINAL
- B. Reso Vacancy Reporting Hearing Obligations



AB 2561 PRESENTATION: STATUS OF VACANCIES AND RECRUITMENT AND RETENTION EFFORTS IN CALENDAR YEAR 2025



PRESENTATION AGENDA

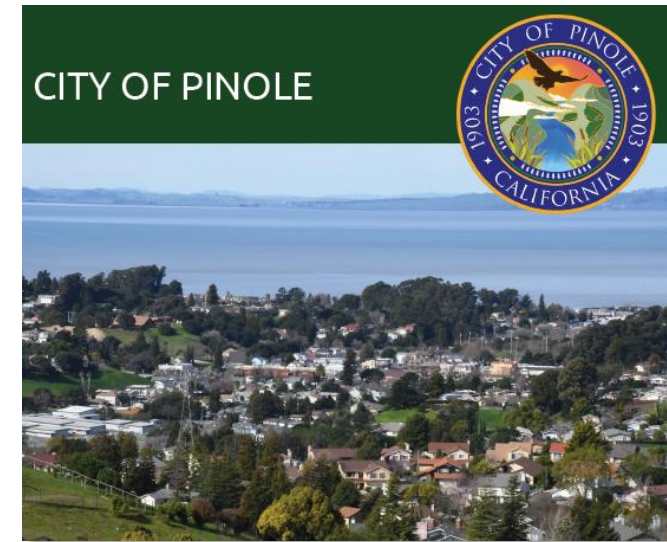
1. AB 2561 Summary
2. Workforce Overview
3. Vacancy Information
4. Recruitment and Retention Efforts



AB 2561 SUMMARY

Effective January 1, 2025, Assembly Bill 2561 mandated that public agencies present the status of job vacancies and recruitment and retention efforts at a public hearing before their governing body at least once per fiscal year prior to the adoption of the final budget.

- Applies to public agencies subject to the Meyers-Milias-Brown Act (GC 3502.3).
- Second presentation under the new law.



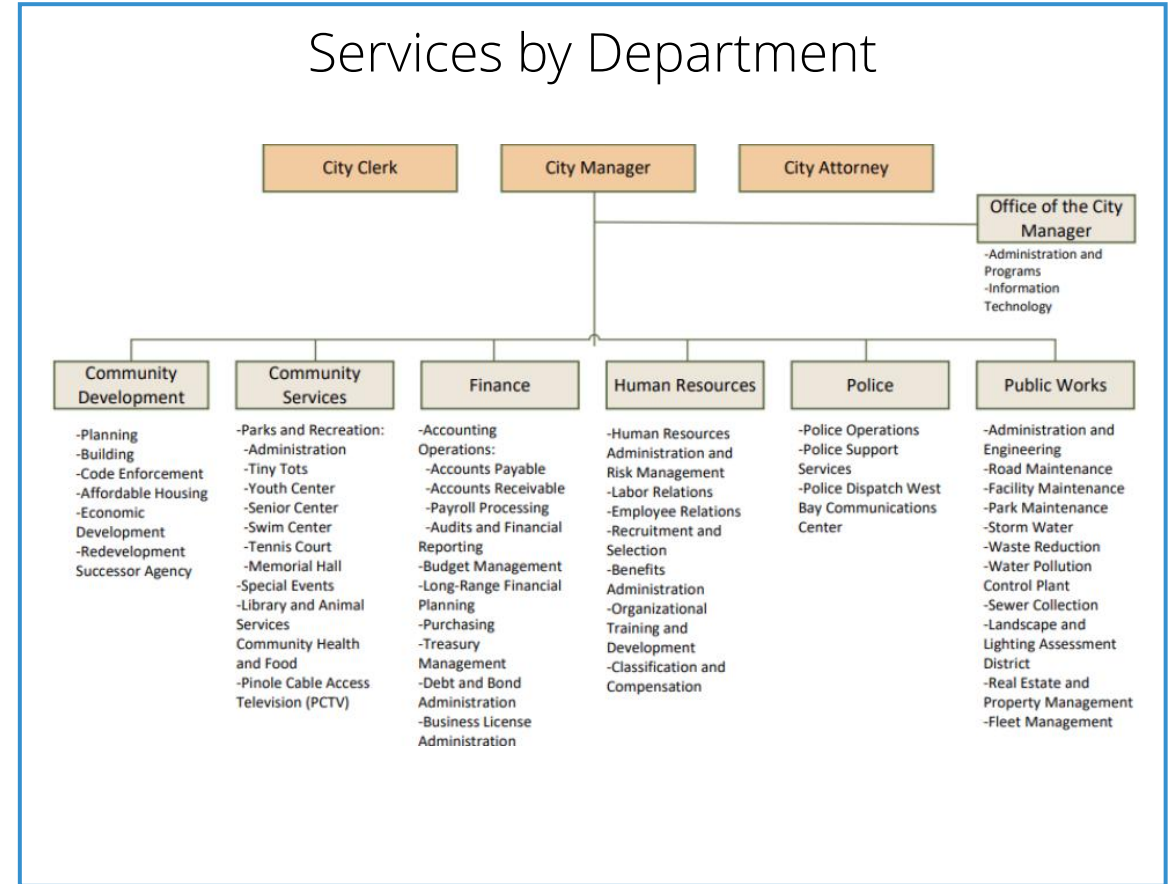
**OPERATING AND
CAPITAL BUDGET**

WORKFORCE OVERVIEW

Total Budgeted/Authorized Full- and Part-Time Regular positions for Calendar year ending December 31, 2025: 107.75

- The budgeted position count excludes elected officials and part-time temporary/seasonal positions.

CY 2024, FTE FT/PT regular budgeted positions was 104.25.



VACANCY INFORMATION

Vacancy Data as of December 31, 2025:

Bargaining Group	# of Budgeted Positions	# of Vacancies	Vacancy Rate
AFSCME Local 1	27.75	1	3.60%
ASFCME Local 512	21	3	14.29%
Pinole Police Employees Association	38	5	13.16%
Unrepresented Management/ Confidential Group	21	2	9.52%

10.14% City-Wide Vacancy Rate

RECRUITMENT & RETENTION EFFORTS

Recruitment Life Cycle

Step/Process	Description
Recruitment Requisition	A requisition is created to fill the vacancy
Job Posting	Vacancy is posted and advertised
Applicant Screening	Pass applicants meeting MQs to exam
Eligibility List	Place passing applicants on an Eligibility List
Conditional Offer	Hiring Manager selects a candidate
Pre-Employment Services	Conditional offer is accepted, pre-employment services are scheduled
Appointment & Orientation	Pre-employment services are completed, start date and orientation are scheduled

RECRUITMENT & RETENTION EFFORTS

Pay and Benefits

Pay/Benefit	Description
Base Salary	Market Competitiveness
Incentive Pay	Recruitment Incentives and Special Assignments
Educational Pay	Degree and Certificate Pay; Tuition Reimbursement
Other Pay	Uniform Allowance, Bilingual Pay, Longevity Pay
Health	Medical, Dental, Vision
Income Protection	Life Insurance, AD&D, Disability Insurance
Leave Accruals	Vacation, Sick Leave, Holiday Pay
Retirement & OPEB	CalPERS Pension, Retiree Medical, and Deferred Compensation

RECRUITMENT & RETENTION EFFORTS

Retention Statistics – 12-Month Lookback

Total Vacancies Created During Calendar Year	2025	2024
# of Vacancies Created by Newly Budgeted Positions	2	0
# of Vacancies Created by Internal Promotions and Transfers	4	4
# of Vacancies Created by Retirement	0	5
# of Vacancies Created by Separations (voluntary/involuntary)	8	9
Retention Rate	92%	87%

THANK YOU



Resolution No. 2026-XX

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PINOLE, COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA, APPROVING THE ADOPTION OF THE VACANCIES AND RECRUITMENT AND RETENTION PUBLIC HEARING REQUIREMENT IN COMPLIANCE WITH ASSEMBLY BILL 2561

WHEREAS, Assembly Bill (AB) 2561, effective January 1, 2025, establishes new legal obligations for the City to report on the status of their workforce vacancies and recruitment and retention efforts during a public hearing before the City Council at least once per fiscal year; and

WHEREAS, AB 2561 also requires the City to identify during the public hearing any necessary changes to City policies, procedures, and recruitment activities that may contribute to obstacles in the City’s hiring process; and

WHEREAS, under AB 2561, the recognized employee organization for a bargaining unit is entitled to make a presentation to the City Council during the public hearing; and

WHEREAS, procedural rules and policies regarding this public hearing are intended to ensure a fair, orderly, and efficient hearing process.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Pinole does hereby approve adoption of the Vacancies and Recruitment and Retention Public Hearing Requirement in Compliance with Assembly Bill 2561.

PASSED AND ADOPTED this 2nd day of June 2026, by the following vote:

AYES: COUNCILMEMBERS:
NOES: COUNCILMEMBERS:
ABSENT: COUNCILMEMBERS:
ABSTAIN: COUNCILMEMBERS:

I hereby certify that the foregoing resolution was introduced, passed, and adopted on this 2nd day of June 2026.

Heather Bell, CMC
City Clerk



CITY COUNCIL REPORT

10.B.

DATE: JUNE 2, 2026
TO: MAYOR AND COUNCIL MEMBERS
FROM: Heba El-Guindy, Public Works Director, helguindy@pinole.gov
SUBJECT: ADOPT A RESOLUTION ORDERING AND RECEIVING THE ENGINEER'S REPORT CONTAINING THE ANNUAL ASSESSMENTS FOR THE PINOLE VALLEY ROAD LANDSCAPE AND LIGHTING ASSESSMENT DISTRICT FOR FISCAL YEAR 2026/27 AND ORDERING A JULY 21ST PUBLIC HEARING TO APPROVE AND LEVY THE ASSESSMENTS

RECOMMENDATION

Staff recommend that the City Council conduct a public hearing and adopt the attached Resolution (Attachment A) to order and receive the Engineer's Report (Attachment B) containing the annual assessments for the Pinole Valley Road Landscape and Lighting Assessment District for Fiscal Year 2026/27, and to order a second public hearing on July 21, 2026 to approve and levy the assessments.

BACKGROUND

On July 8, 2008, the City Council adopted Resolution 2008-91 forming the Pinole Valley Road Landscape and Lighting Assessment District (District), ordering maintenance work therein, confirming the District diagram and assessment, and providing for the levy of annual assessments. The City has installed improvements within the District on Pinole Valley Road between Henry Avenue and Ramona Street. The purpose of the District is to provide a stable funding source for the ongoing maintenance and servicing of the following:

- Traffic signals
- Streetlights
- Landscaping and irrigation
- Graffiti and debris removal
- Utilities supplied to the traffic signals, streetlights, and irrigation system

REVIEW AND ANALYSIS

The City Council must take actions each year to levy and collect the assessments for the District. It is proposed that the City Council take action on the following list at this meeting. This action will be accomplished by adopting the attached Resolution.

1. Conduct a Public Hearing.
2. Order the engineer's annual assessment report.
3. Receive the report and declare intention to levy assessments.

4. Announce any increase in the maximum assessments.
5. Declare intention to conduct a second Public Hearing on July 21, 2026, to approve the Report, assessment amounts for Fiscal Year 2026/27, and to order the assessment amounts to be submitted to the Contra Costa County Assessor for placement on the secured property tax roll for collection.

The Pinole Valley Road Landscape and Lighting Assessment District contains two commercial zones, Zone A north of Interstate 80 (I-80) and Zone B south of I-80. The assessment rates for Fiscal Year (FY) 2026/27 for Zone A and Zone B are proposed to be increased from the previous year. The proposed rates for FY 2026/27 are \$588.87 per Assessment Unit (AU) for Zone A (an increase of \$21.55 from the FY 2025/26 rate of \$567.32), and \$640.67 per AU for Zone B (an increase of \$23.45 from the FY 2025/26 rate of \$617.22). An AU is equivalent to an acre of developable property. The proposed assessment represents an annual inflation rate for each of Zone A and Zone B to reflect the increase in maintenance and servicing costs.

Each fiscal year, the greater of the annual Consumer Price Index (CPI) or a 2% is applied to the Maximum Assessment Rate from the previous year. The April 2026 CPI is 3.8%, therefore 3.8% was applied to the Maximum Assessment Rate of FY 2025/26. The Maximum Assessment Rate per unit in FY 2026/27 becomes \$699.96 per AU for Zone A and \$660.80 per AU for Zone B. As the proposed rates are below the Maximum Assessment Rates, the City is not required to undertake the more comprehensive procedural notice and protest requirements of Proposition 218. A public hearing, however, will allow property owners subject to the assessment the opportunity to provide comments. Notice of the public hearing was published in the manner required by applicable law.

Staff would like to note that the attached Assessment Report was prepared to be consistent with analysis carried out in past years. There have been limited infrastructure improvements for a few years due to the increased costs relative to the available funds. It is anticipated that the estimated fund balance by June 30th, 2026, including capital replacement balance will allow capital improvements in FY 2026/27.

FISCAL IMPACT

The proposed assessments for the assessable parcels within the District for Fiscal Year 2026/27 are \$588.87 per Assessment Unit (AU) for Zone A and \$640.67 per AU for Zone B. The total District revenue is expected to be \$63,059.41.

ATTACHMENTS

- A. Resolution
- B. LLAD Engineer's Report

RESOLUTION NO. 2026 –

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PINOLE ORDERING AND RECEIVING THE ENGINEER’S REPORT CONTAINING THE ANNUAL ASSESSMENTS FOR THE PINOLE VALLEY ROAD LANDSCAPE AND LIGHTING ASSESSMENT DISTRICT FOR FISCAL YEAR 2026/27 AND ORDERING A JULY 21ST PUBLIC HEARING TO APPROVE AND LEVY THE ASSESSMENTS

WHEREAS, the Pinole City Council, pursuant to the terms of the “Landscaping and Lighting Act of 1972” (the “1972 Act”), Division 15, Part 2, Chapter 1, Article 1 of the Streets and Highways Code of the State of California (commencing with Section 22500) did by previous Resolutions initiate proceedings for the special maintenance district known and designated as “The Pinole Valley Road Landscape and Lighting Assessment District” (the “District”). The District is comprised of two Zones (Zone A and Zone B) which are located on Pinole Valley Road between Henry Avenue and Ramona Street; and

WHEREAS, the City’s Public Works Director has prepared the attached Annual Assessment Report (the “Report”) in connection with the proposed assessments upon eligible parcels of land within the District. The Report was prepared to be consistent with past years and based on the estimated costs to operate, maintain and service the improvements located within each of the two Zones of the District; and

WHEREAS, the assessments are not based on the assessed value of the properties but are based on the special benefit conferred upon said eligible parcels from the improvements and the maintenance and operation of the District; and

WHEREAS, the assessments are in compliance with all laws pertaining to the collection of assessments, including Proposition 218; and

WHEREAS, the City Council set a public hearing on June 2nd, 2026 to order and receive the Report containing the proposed assessments for Fiscal Year 2026/27, and to order a second public hearing on July 21st, 2026 to approve the Report and levy the assessments.

NOW, THEREFORE, IT IS HEREBY RESOLVED AS FOLLOWS:

1. Following notice duly given, the City Council has held a full and fair public hearing to order and receive the Report containing the assessments of the Pinole Valley Landscape and Lighting Assessment District. The City Council received and considered all written and oral statements, including any and all protests or other communications made or filed by any interested persons. Majority protest was not submitted regarding the proposed assessments.
2. Based upon its review (and any applicable amendments) of the attached Report, the City Council hereby finds and determines that:

- a. The assessable properties within the District, which are identified in the Report, receive special benefit from the operation, maintenance and servicing of the landscape and lighting improvements.
 - b. The net amount to be assessed upon the properties is based on the historical and estimated costs to provide said maintenance and servicing and is apportioned by a formula that fairly distributes the net amount among all assessable parcels in proportion to the estimated special benefit received from the improvements and services.
 - c. The maintenance, operation and servicing of the landscape and lighting improvements shall be performed pursuant to the 1972 Act. The assessments shall be expended only for the maintenance, operations and servicing of the landscape and lighting improvements located within the District boundaries.
3. Order a second public hearing on July 21st, 2026 to approve the Report and levy the assessments for Fiscal Year 2026/27.
 4. A certified copy of this Resolution shall be filed in the office of the City Clerk and shall remain open for public inspection.

PASSED AND ADOPTED at a regular meeting of the City Council of the City of Pinole held on this 2nd day of June 2026, by the following vote:

AYES: COUNCILMEMBERS:

NOES: COUNCILMEMBERS:

ABSENT: COUNCILMEMBERS:

ABSTAIN: COUNCILMEMBERS:

I hereby certify that the foregoing resolution was regularly introduced, passed, and adopted on the 2nd day of June, 2026.

Heather Bell, CMC
City Clerk



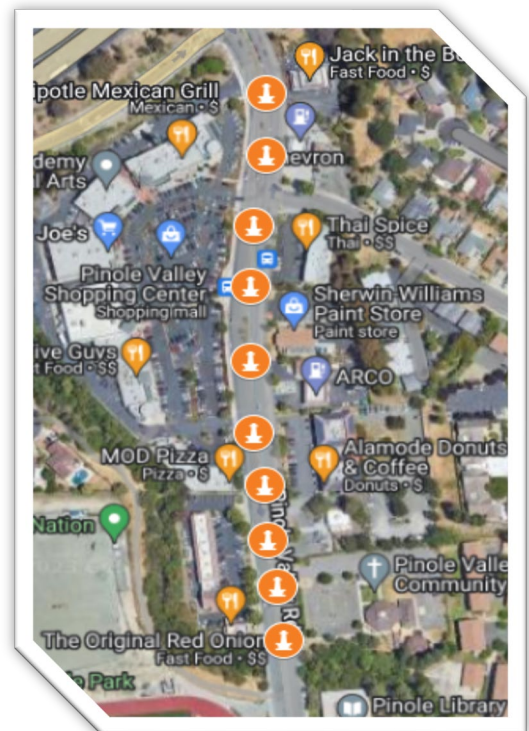
PINOLE VALLEY ROAD LANDSCAPE AND LIGHTING ASSESSMENT DISTRICT

ENGINEER'S REPORT FY 2026/27

June 2, 2026



ZONE A



ZONE B

ENGINEER'S REPORT AFFIDAVIT

City of Pinole

Contra Costa County, State of California

Pinole Valley Landscape and Lighting

Assessment District

The undersigned submits this report as directed by the City Council. This report describes the District including the parcels, budgets, and assessments for Fiscal Year 2026/27, as they existed at the time of the passage of the resolution of intention. Reference is hereby made to the Contra Costa County Assessor's maps for detailed descriptions of the lines and dimensions of parcels within the District.

Dated this 2nd day of June, 2026

Heba El-Guindy

Heba El-Guindy, TE
Public Works Director

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INTRODUCTION

The City of Pinole (the "City"), under the provisions of the Landscape and Lighting Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code (the "1972 Act") and the provisions of the California Constitution Article XIII D (the "Constitution"), annually levies and collects special assessments from the City's maintenance assessment district designated as:

Pinole Valley Road Landscape and Lighting Assessment District (the "District") to provide and maintain various public landscaping and lighting improvements that provide special benefits to properties within the District.

The City Council formed the District and provided for the levy and collection of annual assessments to provide ongoing funding for costs and expenses required to service and maintain the landscaping and lighting improvements within the boundaries of the District. The improvements to be provided by the District assessments described herein are made pursuant to the 1972 Act and the substantive and procedural provision of the Constitution.

As part of the District formation, the City of Pinole conducted a Property Owner Protest Ballot proceeding for the proposed levy of a new assessment pursuant to the provisions of the Constitution. In conjunction with this ballot proceeding, the City Council conducted a noticed public hearing to consider public testimonies, comments, and written protests regarding the formation of the District and levy of assessments. Upon conclusion of the public hearing, property owner assessment ballots received were opened and tabulated. The property owner assessment ballot tabulation resulted in a majority approval of the District and assessments of the property owners within the District. The District was formed on July 1, 2008, by Resolution no. 2008-91. The District is located on Pinole Valley Road and consists of two separate zones: Zone A and Zone B.

This Engineer's Report (the "Report") has been prepared pursuant to Chapter 1, Article 4 and Chapter 3 of the 1972 Act, and outlines the improvements, and proposed assessments to be levied in connection with the benefits the properties will receive from maintenance and servicing of landscaping and lighting improvements within the District for Fiscal Year (FY) 2026/27.

The word "parcel," for the purposes of this Report, refers to an individual property assigned its own Assessor's Parcel Number ("APN") by the Contra Costa County Assessor's Office. The Contra County Auditor/Controller APN and specific fund numbers to identify properties to be assessed for the District assessments.

This Report consists of five sections and identifies the following items:

- **Plans and Specifications** – The location of the District and the specific improvements to be maintained.
- **Method of Apportionment** – How the District costs are allocated and apportioned to the assessable parcels.
- **Zone Budgets** – The District costs and proposed assessments to be levied for FY 2026/27 for each Zone based upon the special benefit received.
- **District Diagram** – A diagram showing the District and Zone boundaries.
- **Assessment Roll** – A listing of properties to be assessed by APN, Zone, and corresponding assessment amounts.

ASSESSMENT SUMMARY FY 2026/27

	Total Assessable Costs	Total Assessable Units	Proposed Assessment Rate per AU	Maximum Assessment Rate per AU
Zone A	\$39,945.00	52.796	\$588.87	\$699.96
Zone B	\$45,530.00	49.900	\$640.67	\$660.80

- Actual assessments are rounded down to the nearest even penny.
- AU refers to an Assessment Unit

SECTION I – PLANS AND SPECIFICATIONS DESCRIPTION OF THE DISTRICT AND BOUNDARIES

The District consists of two separate zones and is located on Pinole Valley Road, between Henry Avenue and Ramona Street. Zone A is to the north of Interstate 80 (I-80) and Zone B is to the south of I-80. Currently, there are a total of 18 commercial parcels within the District, 8 parcels in Zone A and 10 parcels in Zone B.

The number of parcels changed over the years. In FY 2011/12, the number of parcels in Zone A was reduced from 8 to 6 and was reduced in Zone B from 16 to 15 parcels, due to parcel mergers. An annexation occurred in Zone A in FY 2013/14, increasing the parcel count for that Zone to 7 and the Assessable Units (“AU”) to 52.972. In FY 2018/19, one parcel was split into two with a slight size reduction, decreasing the AU to 52.796. The number of parcels in Zone B was also reduced from 15 to 10 due to parcel mergers/changes in FY 2013/14 and FY 2014/15. A clerical error was brought to the City’s attention in December 2019 which has been transcribed over time and resulted in a higher AU in Zone B. In FY 2020/21, the clerical error was corrected resulting in a lower AU in Zone B.

Please refer to Section V of this Report, Assessment Roll, for details.

IMPROVEMENTS AND SERVICES PROVIDED

Improvements within the District which are maintained and serviced may include but are not limited to: turf, shrubs, plants and trees, other landscaping, street lighting, traffic signals, irrigation and drainage systems, graffiti removal, litter abatement, sidewalks, landscape lighting, masonry walls and associated appurtenances within the public right-of-way and specific easements.

The maintenance of District improvements generally includes, but are not limited to, all materials, equipment, utilities, labor and incidental expenses, and administrative expenses for the annual operation of the District and maintenance of the improvements. Also included the performance of occasional repairs and the removal or replacement of improvements, as needed.

The specific improvements being maintained and serviced within each of Zone A and Zone B of the District are described below:

Zone A Improvements (North of I-80 Freeway)

- Landscaping totaling 16,920 square feet.
- Irrigation system for landscaping and two irrigation controllers.
- Maintenance of ten street light poles and fourteen streetlights/luminaires.
- Maintenance of two and a half traffic signals.
- Electrical power for streetlights, traffic signals and irrigation system.
- Water supply to irrigation system.
- Weed control and abatement.
- Graffiti abatement.
- Median repairs and contingency for damage.
- Litter abatement and collection.

Zone B Improvements (South of I-80 Freeway)

- Landscaping totaling 18,486 square feet.
- Irrigation system for landscaping and two irrigation controllers.
- Maintenance of twelve street light poles and twenty streetlights/luminaires.
- Maintenance of one and a half traffic signals.
- Electrical power for streetlights, traffic signals and irrigation system.
- Water supply to irrigation system.
- Weed control and abatement.
- Graffiti abatement.
- Median repairs and contingency for damage.
- Litter abatement and collection.

Reference is made to the plans and specifications of the improvements which are on file with the City and are incorporated herein by reference.

SECTION II – METHOD OF APPORTIONMENT

The 1972 Act allows for the establishment of assessment districts by public agencies for the purpose of providing certain public improvements as detailed in Section I of this Report. The 1972 Act also requires that the cost of these improvements and services be assessed based on benefit received rather than by assessed value of the properties being assessed. In accordance with the 1972 Act, Section 22573:

“The net amount to be assessed upon lands within an assessment district may be apportioned by any formula or method which fairly distributes the net amount among assessable lots or parcels in proportion to the estimated benefits received by each such lot or parcel from the improvements”

The method of apportionment approved by the City Council is consistent with the 1972 Act and the California Constitution for the allocation of special benefit assessments. The calculation of assessments is based upon the parcel type and the services and improvements provided.

DESCRIPTION OF BENEFIT

Special Benefit

The improvements and associated costs have been allocated to the assessable parcels within the District based upon the special benefit received by those properties, pursuant to the provisions of the 1972 Act. The improvements for which the properties are assessed have been identified as necessary and were approved by the property owners within the District through Proposition 218 assessment ballot procedure and are in compliance with the development plans and General Plan of the City. As such, the improvements and continuing maintenance and services are strictly funded by the properties within the District.

General Benefit

Although the improvements may be visible to passersby or to the public at large, the improvements were installed after approval from the property owners and are for the benefit of properties within the District. It has been determined therefore, any access to or use by properties or individuals outside of the District is incidental and the costs of operating, maintaining, and servicing said improvements provide no measurable benefit to said outside properties or individuals.

Definition of Special Benefit

The method of apportionment described in this Report is based on the premise that each assessable parcel or unit receives distinct and special benefits from the improvements and services provided, including the visual desirability provided by well-maintained landscaping and other improvements identified in Zones A and B. In accordance with Article XIII D, Section 4 of the California Constitution:

“Special benefit means a particular and distinct benefit over and above general benefits conferred on real property located in the District or the public at large”

The special benefits associated with local landscape and lighting improvements are:

- Enhanced desirability of properties due to proximity of the improvements.
- Improved aesthetic appeal provided by a positive representation of the community.
- Improved ingress and egress to property resulting in enhanced traffic flow.
- Improved traffic visibility and circulation.
- Improved accessibility for emergency vehicles.
- Reduced vandalism and other criminal activity.
- Enhanced environmental quality provided by adequate green space and other landscaping which helps moderate temperatures, reduce noise pollution and control dust and debris.

ASSESSMENT RANGE FORMULA

It is generally recognized that most budgetary items are impacted by inflation over the years. In accordance with the California Constitution, and Government Section 53739 (b) (1), assessments ***“may be adjusted for inflation pursuant to a clearly defined formula...”*** A formula for an inflationary adjustment is therefore included as part of the maximum assessment for this District and was approved by the property owner(s) at the time of formation. The formula, as described below, allows for annual adjustments to the budget and the assessments.

Generally, any new or increased assessment requires certain noticing and meeting requirements by law, the Government Code excludes certain conditions of a new or increased assessment. These conditions include:

“An assessment that does not exceed an assessment formula or range of assessments previously specified in the notice given to the public...and that was previously adopted by the agency...”

The initial maximum assessment for the District was established at the time of formation and was assessed for the first time during FY 2008/09. The initial maximum assessment for Zone A was \$415.52 per AU. The initial maximum assessment for Zone B was \$390.80 per AU. The initial maximum assessment for each Zone has been adjusted each subsequent fiscal year by the following Assessment Range Formula:

- The Maximum Assessment Rate allowed each fiscal year (the “Adjusted Maximum Assessment Rate”) shall be based on the initial maximum assessment established in FY 2008/09, adjusted annually by the Bureau of Labor Statistics, Consumer Price Index for the month of April, All Urban Consumers, (“CPI”) for the San Francisco/Oakland/San Jose area or two percent (2%), whichever is greater. Should the Bureau of Labor Statistics revise or discontinue the preparation of such index, the City reserves the right to use such a revised index or a comparable system to determine fluctuations in the annual cost of living.
- Each fiscal year, the greater of the annual CPI or a 2%, shall be applied to the Maximum Assessment Rate established the previous fiscal year to calculate the appropriate Adjusted Maximum Assessment Rate for the current fiscal year.
- If the proposed annual assessment rate (assessment per AU) for the upcoming fiscal year is less than or equal to the Adjusted Maximum Assessment Rate established for that fiscal year, then the proposed annual assessment is not considered an increased assessment.

Beginning in the second fiscal year after the formation of the District (FY 2009/10) and each fiscal year since, the Maximum Assessment Rate has been recalculated, and a new Adjusted Maximum Assessment Rate has been established for each fiscal year using the Assessment Range Formula described above. Each fiscal year, the greater of CPI or 2% is applied to the Maximum Assessment Rate from last year. The April 2026 CPI is 3.8%, which is greater than 2%, therefore 3.8% will be applied to the Maximum Assessment Rate from the last year. The Zone A Maximum Assessment Rate for FY 2026/27 therefore, shall be **\$699.97** per AU. The Zone B Maximum Assessment Rate for FY 2026/27 shall be **\$660.80** per AU. The table below shows the Adjusted Maximum Assessment Rate for each Zone, for each fiscal year since the formation of the District. The Adjusted Maximum Assessment Rates have been calculated independently of the annual budget and proposed assessment rate for the given fiscal year. As stated above, if the proposed annual assessment for any fiscal year does not exceed the Adjusted Maximum Assessment Rate for that year, it is not considered to be an increased assessment under the terms of Proposition 218 or the Government Code.

Zone A - LLAD Assessment per Unit & CPI History

Fiscal Year	April CPI	Allowable Increase	Actual April CPI Calculation	Adjusted Max. Assessment per AU	Actual Assessment per AU
2008/09	N/A	N/A	N/A	\$415.52	\$415.82
2009/10	0.80%	2.00%	1.020000000	\$423.83	\$415.82
2010/11	1.71%	2.00%	1.020000000	\$432.31	\$415.82

2011/12	2.82%	2.82%	1.028212932	\$444.51	\$394.80
2012/13	2.07%	2.07%	1.020775582	\$453.74	\$394.80
2013/14	2.38%	2.38%	1.023809026	\$464.54	\$377.74
2014/15	2.78%	2.78%	1.027873710	\$477.49	\$377.74
2015/16	2.43%	2.43%	1.024362313	\$489.12	\$377.74
2016/17	2.70%	2.70%	1.026950338	\$502.30	\$377.74
2017/18	3.78%	3.78%	1.037888610	\$521.34	\$377.74
2018/19	3.20%	3.20%	1.032	\$538.02	\$396.32
2019/20	4.0%	4.0%	1.040	\$559.54	\$409.69
2020/21	1.1%	2.0%	1.020	\$570.73	\$422.04
2021/22	3.8%	2.0%	1.020	\$582.14	\$474.90
2022/23	5.0%	5.0%	1.050	\$611.25	\$498.65
2023/24	4.2%	4.2%	1.042	\$636.92	\$535.84
2024/25	3.8%	3.8%	1.038	\$661.12	\$556.20
2025/26	1.3%	2.0%	1.020	\$674.34	\$567.32
2026/27	3.8%	3.8%	1.038	\$699.96	\$588.87

Zone B - LLAD Assessment per Unit & CPI History

Fiscal Year	April CPI	Allowable Increase	Actual April CPI Calculation	Adjusted Max. Assessment per AU	Actual Assessment per AU
2008/09	N/A	N/A	N/A	\$390.80	\$390.80
2009/10	0.80%	2.00%	1.020000000	\$398.62	\$390.80
2010/11	1.71%	2.00%	1.020000000	\$406.59	\$390.80
2011/12	2.82%	2.82%	1.028212932	\$418.06	\$342.04
2012/13	2.07%	2.07%	1.020775582	\$426.75	\$342.04
2013/14	2.38%	2.38%	1.023809026	\$436.91	\$342.04
2014/15	2.78%	2.78%	1.027873710	\$449.09	\$342.04
2015/16	2.43%	2.43%	1.024362313	\$460.03	\$342.04
2016/17	2.70%	2.70%	1.026950338	\$472.43	\$342.04
2017/18	3.78%	3.78%	1.037888610	\$490.32	\$348.06
2018/19	3.20%	3.20%	1.032	\$506.01	\$359.06
2019/20	4.0%	4.0%	1.040	\$526.25	\$392.64
2020/21	1.1%	2.0%	1.020	\$538.78	\$405.68
2021/22	3.8%	2.0%	1.020	\$549.56	\$494.89
2022/23	5.0%	5.0%	1.050	\$577.04	\$519.63
2023/24	4.2%	4.2%	1.042	\$601.28	\$582.97
2024/25	3.8%	3.8%	1.038	\$624.13	\$605.12
2025/26	1.3%	2.0%	1.020	\$636.61	\$617.22
2026/27	3.8%	3.8%	1.038	\$660.80	\$640.67

To impose a new assessment or an increased assessment in excess of the Maximum Assessment Rate for the current fiscal year, as provided by the preceding Assessment Range Formula, the City must comply with the provisions of the California Constitution, Article XIII D, Section 4c that requires a public hearing and certain protest procedures including mailed notice of a public hearing and property owner protest balloting. Property owners must approve the proposed new or increased assessment via a property owner protest ballot process before any such new or increased assessment can be imposed.

The definition of new or increased assessments includes any assessment which, 1) did not previously exist or, 2) exceeds a previously approved assessment amount or assessment range formula. Any assessment range formula must have been previously adopted by the agency and approved by the property owners.

ASSESSMENT METHODOLOGY

The benefit formula used to determine the financial obligation for each parcel is based on the improvements benefiting the parcels, as well as the use, or type of each parcel as compared to other parcels that benefit from said improvements. One of the more common approaches to fairly distribute District costs to the benefiting parcels in maintenance districts such as this utilizes a methodology referred to as the Assessment Unit ("AU") method of apportionment. This methodology utilizes various property characteristics such as development status, type of development (land-use) and size (units or acreage) to compare the proportional benefit of each property compared to similar properties benefiting from the improvements.

The District is comprised of one parcel type: Commercial. Each commercial parcel receives similar benefit from the improvements due to the relative size of the properties, the specific improvements and proximity of the improvements to the properties. It has been determined that the buildable acreage of each parcel is an appropriate basis in calculating the total AU for that parcel. The individual commercial parcel, acreage is multiplied by a factor of 4.00 to determine the total AU for that parcel. The total Zone AU is then divided into the "Total Balance to Assessment" (as shown in Section III of this Report) to determine the annual assessment rate. The AU for each parcel is then multiplied by the annual assessment rate to determine the annual assessment for each parcel.

SECTION III – ZONE BUDGETS

The estimated budget for the annual maintenance and servicing of the improvements and the proportionate share of administration costs for each Zone have been prepared based on the estimated and recent historical costs of providing said maintenance and services.

ZONE A – PINOLE VALLEY ROAD NORTH FY 2026/27 BUDGET

DIRECT COSTS		
ACCOUNT	DESCRIPTION	BUDGET
310-347-42101	PROFESSIONAL SERVICES	\$12,000
	Contra Costa County Public Works Traffic Signal Maintenance Services	\$10,000
	Caltrans Traffic Signal Maintenance Services	\$2,000
310-347-42108	MAINTENANCE STRUCTURES / IMPROVEMENTS	\$13,500
	Contra Costa County Public Works Traffic Signal Maintenance	\$8,000
	Caltrans Traffic Signal Maintenance	\$3,000
	Pacific Site Management	\$1,500
	Labor, materials, and equipment for maintenance	\$1,000
	UTILITIES	\$8,565
310-347-43102	Water - EBMUD	\$3,800
310-347-43103	Electricity and Power	\$4,765
	<i>Pinole Valley Road – Traffic Control Lights – PG&E</i>	
	<i>Street and Highway Lighting – PG&E</i>	
310-347-47202	CAPITAL REPLACEMENT ACCOUNT ¹	\$2,600
	DIRECT COSTS- SUB TOTAL	\$36,665
INDIRECT COSTS		
310-347-46126	Legal Charges	\$1,050
	County Administration Fees	\$150
310-347-46122	City Administration and Engineer's Report	\$2,080
	INDIRECT COSTS- SUB TOTAL	\$3,280
	TOTAL COSTS	\$39,945
	TOTAL BALANCE TO ASSESSMENT	\$39,945
	Total Assessable Units (AU) - 8 Parcels	52.796
	2026/27 PROPOSED ASSESSMENT PER AU	\$588.87
	2026/27 MAXIMUM ASSESSMENT PER AU	\$699.96

ZONE B – PINOLE VALLEY ROAD SOUTH FY 2026/27 BUDGET

DIRECT COSTS		
ACCOUNT	DESCRIPTION	BUDGET
310-347-42101	PROFESSIONAL SERVICES	\$6,000
	Contra Costa County Public Works Traffic Signal Maintenance Services	\$5,000
	Caltrans Traffic Signal Maintenance Services	\$1,000
310-347-42108	MAINTENANCE STRUCTURES / IMPROVEMENTS	\$25,000
	Contra Costa County Public Works Traffic Signal Maintenance	\$5,500
	Caltrans Traffic Signal Maintenance	\$3,500
	Pacific Site Management	\$1,000
	Labor, materials, and equipment for maintenance	\$15,000
	UTILITIES	\$8,130
310-347-43102	Water - EBMUD	\$2,800
310-347-43103	Electricity and Power	\$5,330
	<i>Pinole Valley Road Median Irrigation - PG&E</i>	
	<i>Street and Highway Lighting – PG&E</i>	
310-347-47202	CAPITAL REPLACEMENT ACCOUNT ¹	\$3,120
	DIRECT COSTS- SUB TOTAL	\$42,250
INDIRECT COSTS		
310-347-46126	Legal Charges	\$1,050
	County Administration Fees	\$150
310-347-46122	Admin Debits (City Administration + Engineer's Report)	\$2,080
	INDIRECT COSTS- SUB TOTAL	\$3,280
	TOTAL COSTS	\$45,530
	TOTAL BALANCE TO ASSESSMENT	\$45,530
	Total Assessable Units (AU)- 10 Parcels	49.90
	2026/27 PROPOSED ASSESSMENT PER AU	\$640.67
	2026/27 MAXIMUM ASSESSMENT PER AU	\$660.80

¹ Capital Replacement Account (CRA) – This line item, shown on the budget page for each Zone, is specifically intended for the use in replacing the lighting poles for streetlights and traffic signals within the District. There are two reasons to consider the replacement of lighting poles. First, there is a finite life span of a standard lighting pole, which is approximately 50 years. Secondly, there must be a contingency plan in place for the possibility that a lighting pole gets damaged or knocked down, either by way of accident or by natural disaster. The current replacement cost of light and pole is estimated at \$15,875.00 for materials and \$4,125.00 for installation for a total of \$20,000.

The estimated cost to replace all streetlight poles after 50 years, as well as a contingency to account for the possibility of a knockdown, accident, or natural disaster is shown below:

Zone	Cost per Pole	Number of Poles	Estimated Life Span (Years)	Knockdown Contingency (\$50 per pole)	Estimated Annual Cost
A	\$20,000.00	10	50	\$500	\$4,880.00*
B	\$20,000.00	12	50	\$600	\$5,856.00*

\$20,000.00 per light pole x 22 poles = \$440,000/50 years = \$8,800 + \$1,936 for Contingency = \$10,736 annually. * Rounded to the nearest \$100's.

The replacement costs will continue to be collected through the assessment amounts as part of the Capital Replacement Fund, as shown in the District Budgets.

DESCRIPTION OF BUDGET ITEMS

- **Building-Structure-Maintenance** – Includes all regularly scheduled labor, material, and equipment required to properly maintain the landscaping improvements, traffic signals, streetlights, poles, and irrigation system. Also includes the cost of:
 - Traffic signal maintenance which is provided by California Department of Transportation (Caltrans) and Contra Costa County Public Works.
 - Landscaping maintenance services provided by Pacific Site Management.
 - Replacement bulbs/luminaires for traffic signals and streetlights.
 - Weed control and graffiti abatement.

- **Water** – Includes the cost of furnishing water required for the proper maintenance of the landscaping.

- **Electricity and Power** – Includes the cost of furnishing electrical energy required for the proper operation of traffic signals, streetlights, and irrigation system.

- **Legal Charges** – Includes the cost of legal services to review reports, resolutions, and public hearing requirements for imposing the LLAD Assessment.
- **Admin Debits** – Includes the cost of all particular departments and staff of the City for providing coordination of annual District administration process, operation, and maintenance of the improvements and responding to public concerns. This line item also includes the cost of preparing the Engineer's report for the administration of the District.

ACCOUNT BALANCES

DISTRICT	FY 2018/19	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26 Estimated
Fund balance on July 1 st	\$24,203.51	\$30,613.24	\$32,187.78	\$35,952.50	\$43,109.86	\$48,682.16	\$76,277.60	\$99,053.46
Revenue	\$41,854.22	\$39,746.28	\$57,364.10	\$49,767.90	\$52,256.16	\$57,680.34	\$59,560.64	\$60,751.51
Expenditures	\$35,444.29	\$38,171.74	\$53,599.38	\$42,610.54	\$46,683.86	\$30,084.90	\$36,784.78	\$32,902.74
Revenue over/under expenses	\$6,409.73	\$1,574.54	\$3,764.72	\$7,157.36	\$5,572.30	\$27,595.44	\$22,775.86	\$27,848.77
Fund balance on June 30 th	\$30,613.24	\$32,187.78	\$35,952.50	\$43,109.86	\$48,682.16	\$76,277.60	\$99,053.46	\$126,902.23

Based on the historical data in the table above, the average annual expenditure for the District is \$39,535.28. The 1972 Act allows the District assessments to "...include a reserve which shall not exceed the estimated costs of maintenance and servicing to December 10 of the fiscal year, or whenever the city expects to receive its apportionment of special assessments and tax collections from the county, whichever is later." The Reserve Fund will be considered fully funded when the account balance reaches an amount equal to approximately 50% of the annual District costs.

It should be noted that there have been limited infrastructure improvements for a few years due to the increased costs relative to the available funds. Capital Replacement Assessment (CRA) allocations were based on the percentage of poles in each Zone; approximately 45.5% of the poles in the District are in Zone A, and approximately 54.5% are in Zone B. The methodology noted above will be applied each fiscal year to allocate appropriate amounts to the Reserve Fund and CRA.

If a pole is damaged or knocked down by a vehicle collision, attempts are made to recover the replacement cost through the responsible party. The recovered funds are placed in the CRA for the Zone where the knockdown occurred. A summary of the Capital Replacement Reserve account is shown in the table below. Four lights were knocked down in past years, with the estimated fund balance and CRA allowing capital investments in the District in FY 2026/27.

Zone	Capital Replacement account balance as of 07/01/2025	FY 2025/26 Contribution to Capital Replacement account	Estimated light pole recovery costs for FY 2025/26	Estimated light pole repair and replacement costs in FY 2025/26	Estimated ending Capital Replacement account balance on 06/30/2026
A	\$15,867.40	\$2,600.00	-	-	\$18,467.40
B	\$10,347.72	\$3,120.00	-	-	\$13,467.72

SECTION IV – ASSESSMENT ROLL

Parcel Identification for each lot or parcel within the District is based on available parcel maps and other property data from the Contra Costa County Assessor’s office as they existed at the time this Report was prepared and adopted by the City Council.

A listing of parcels assessed within the District for FY 2025/2026, along with the new corresponding assessment amounts, is included on the following page. If any parcel submitted for collection is identified by the County Auditor/Controller to be an invalid parcel number for the current fiscal year, a corrected parcel number and/or new parcel numbers will be identified and resubmitted to the County Auditor/Controller. The assessment amount to be levied and collected for the resubmitted parcel(s) shall be based on the method of apportionment and assessment rate approved in this Report. Therefore, if a single parcel has changed to multiple parcels, the assessment amounts applied to each of the new parcels shall be recalculated and applied according to the approved method of apportionment and assessment rate rather than a proportionate share of the original assessment.

Non-assessable lots or parcels include areas of public streets and other roadways (typically not assigned an APN by the County); dedicated public easements, open space areas and rights-of-way, including public greenbelts and parkways; utility rights-of-way; common areas; landlocked parcels; small parcels vacated by the County, bifurcated lots and any other property that cannot be developed or has specific development restrictions. These types of parcels are considered to receive little or no benefit from the improvements and are therefore, exempted from assessment.

Zone	APN	Parcel Acreage	Parcel Type	Parcel AU	2026/2027 Assessment per AU	2026/2027 Assessment	Applied Assessment
A	401-211-030	3.62	COM	14.48	\$588.87	\$8,526.84	\$8,526.84
A	401-211-031	1.27	COM	5.08	\$588.87	\$2,991.46	\$2,991.46
A	401-211-032	0.42	COM	1.68	\$588.87	\$989.30	\$989.30
A	401-211-033	0.6	CMV	2.40	\$588.87	\$1,413.29	\$1,413.29
A	401-211-035	0.573	COM	2.292	\$588.87	\$1,349.69	\$1,349.69
A	401-410-005	2.23	COM	8.92	\$588.87	\$5,252.72	\$5,252.72
A	401-410-019	2.006	COM	8.024	\$588.87	\$4,725.09	\$4,725.09
A	401-410-020	<u>2.48</u>	COM	<u>9.92</u>	\$588.87	\$5,841.59	\$5,841.59
		13.199		52.796		\$31,089.98	\$31,089.98
B	360-010-028	0.344	COM	1.376	\$640.67	\$881.56	\$881.56
B	360-010-029	1.738	COM	6.952	\$640.67	\$4,453.94	\$4,453.94
B	360-010-030	0.53	COM	2.12	\$640.67	\$1,358.22	\$1,358.22
B	360-010-031	0.63	COM	2.52	\$640.67	\$1,614.49	\$1,614.49
B	360-010-033	0.43	COM	1.72	\$640.67	\$1,101.95	\$1,101.95
B	360-150-043	1.24	COM	4.96	\$640.67	\$3,177.72	\$3,177.72
B	360-150-044	0.48	COM	1.92	\$640.67	\$1,230.09	\$1,230.09
B	401-310-021	5.683	COM	22.732	\$640.67	\$14,563.71	\$14,563.71
B	401-310-022	0.46	COM	1.84	\$640.67	\$1,178.83	\$1,178.83
B	430-330-027	<u>0.94</u>	COM	<u>3.76</u>	\$640.67	\$2,408.92	\$2,408.92
		12.475		49.900		\$31,969.43	\$31,969.43
	Totals:	25.674		102.696		\$63,059.41	\$63,059.41

Parcel Type: "COM" is a developed commercial property
 "CMV" is an undeveloped commercial property.

Zone A – APN 401-410-017 was merged from three former parcels (APN's 401-410-014, 401-410-015 & 401-410-016) and became active and assessable for FY 2011/12. APN 401-211-34 was annexed into the District for FY 2013/14. APN 401-410-017 was split into 401-410-019 and 020 for FY 2018/19.

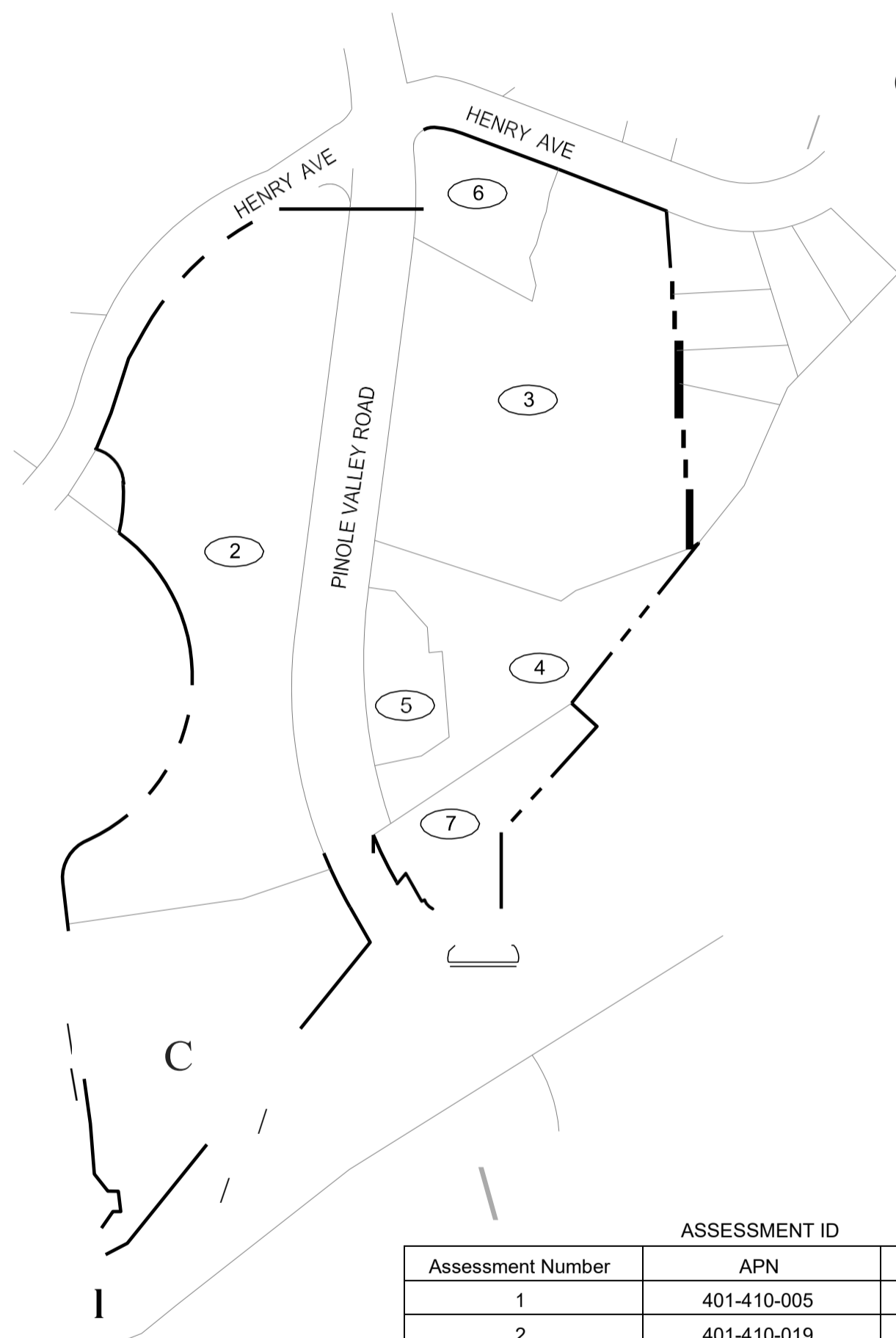
Zone B – APN's 401-310-010 and 401-310-013 were merged into APN 401-310-019. This parcel became active and assessable for FY 2011/12. APN's 401-310-002; 003; 012; 017; 018 & 019 were merged into APN 401-310-021 for FY 2013/14. APN 401-310-018 became parcel 022 for FY 2013/14. APN 430-330-022 merged into APN 401-310-021 for FY 2014/15.

SECTION V – DISTRICT DIAGRAM

The following pages show the available Assessment Diagrams for The Pinole Valley Road Landscape and Lighting Assessment District (currently Zone A has 8 parcels, and Zone B only has 10 parcels). The lines and dimensions shown on maps of the Contra Costa County Assessor are for reference and made part of the Report.

REVISED ASSESSMENT DIAGRAM PINOLE VALLEY ROAD LANDSCAPE AND LIGHTING ASSESSMENT DISTRICT ZONE A

CITY OF PINOLE
 COUNTY OF CONTRA COSTA
 STATE OF CALIFORNIA



FILED IN THE OFFICE OF THE CITY CLERK OF THE CITY OF PINOLE,
 THIS DAY ___ OF ___, 20__.

 CITY CLERK
 CITY OF PINOLE
 CONTRA COSTA COUNTY, CALIFORNIA

I HEREBY CERTIFY THAT THE WITHIN MAP SHOWING THE REVISED ASSESSMENT DIAGRAM FOR THE PINOLE VALLEY ROAD LANDSCAPE AND LIGHTING ASSESSMENT DISTRICT, CITY OF PINOLE, COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA, WAS APPROVED BY THE CITY COUNCIL OF THE CITY OF PINOLE AT A REGULAR MEETING THEREOF, HELD ON THE ___ DAY OF ___, 20__, BY ITS RESOLUTION NO. _____

 CITY CLERK
 CITY OF PINOLE
 CONTRA COSTA COUNTY, CALIFORNIA

FILED THIS ___ DAY OF ___, 20__ AT THE HOUR OF ___ O'CLOCK M.,
 IN BOOK ___ AT PAGE ___ OF MAPS OF ASSESSMENT AND COMMUNITY FACILITIES DISTRICTS IN

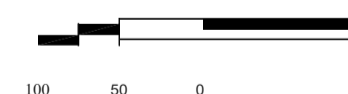
THE OFFICE OF THE COUNTY RECORDER OF THE COUNTY OF CONTRA COSTA, STATE OF CALIFORNIA

 COUNTY RECORDER
 COUNTY OF CONTRA COSTA

NOTE: FOR A DETAILED DESCRIPTION OF THE LINES AND DIMENSIONS OF EACH PARCEL WITHIN THE DISTRICT, REFER TO THE 2006 COUNTY OF CONTRA COSTA ASSESSOR'S MAPS.



ASSESSMENT ID		
Assessment Number	APN	ZONE
1	401-410-005	A
2	401-410-019	A
3	401-211-020	A
4	401-211-030	A
5	401-211-031	A
6	401-211-032	A
7	401-211-033	A
8	401-211-035	A



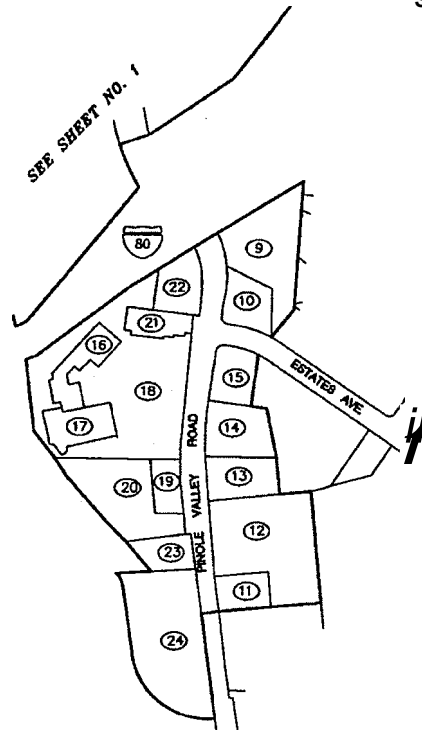
SCALE: 1" = 100'
 GRAPHIC SCALE

LEGEND

- EXISTING ZONE A BOUNDARY
- PARCEL LINES
- ASSESSMENT NO.

ASSESSMENT DIAGRAM
PINOLE VALLEY LANDSCAPE AND LIGHTING ASSESSMENT DISTRICT
ZONE B

CITY OF PINOLE
 COUNTY OF CONTRA COSTA
 STATE OF CALIFORNIA



ASSESSMENT ID		
Assessment Number	APN	ZONE
9	360-150-043	B
10	360-150-044	B
11	360-010-028	B
12	360-010-029	B
13	360-010-030	B
14	360-010-031	B
15	360-010-033	B
16	401-310-002	B
17	401-310-003	B
18	401-310-010	B
19	401-310-012	B
20	401-310-013	B
21	401-310-017	B
22	401-310-018	B
23	430-330-022	B
24	430-330-027	B



Scale: 1" = 200'

SCALE: 1" = 200'

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CITY COUNCIL REPORT

11.A.

DATE: JUNE 2, 2026
TO: MAYOR AND COUNCIL MEMBERS
FROM: Markisha Guillory, Finance Director, 510-724-9823, MGuillory@pinole.gov
SUBJECT: REVISED PROPOSED FISCAL YEAR (FY) 2026/27 OPERATING AND CAPITAL BUDGET

RECOMMENDATION

Staff recommends that the City Council review the Revised Proposed Fiscal Year (FY) 2026/27 Operating and Capital Budget and provide direction to staff for changes to incorporate into the next draft of the document, the Final Proposed version.

BACKGROUND

The City operates on an annual budget cycle. Through the budget, the City Council approves revenue estimates and authorizes City staff to expend the City's limited financial resources. City staff are responsible for preparing a proposed budget for City Council's consideration, modification, and adoption.

On January 14, 2026, the Finance Subcommittee held a budget planning meeting during which the Subcommittee reviewed the FY 2026/27 budget development process and timeline.

On February 18, 2026, the Finance Subcommittee held its second budget planning meeting, during which it received a report on staff-identified anticipated opportunities and challenges for FY 2026/27, as well as a presentation on the preliminary General Fund long-term financial forecast. Following the discussion, the Subcommittee directed staff to plan a budget workshop that would include presentations from each City department.

On March 31, 2026, the City Council held a budget workshop where departments presented their operational plans and preliminary budgets for FY 2026/27. At that meeting, the Council directed staff to prepare three-, six-, and ten-percent budget reduction scenarios to address the projected budget deficits reflected in the long-term financial forecast.

On April 29, 2026, the Finance Subcommittee reviewed the preliminary General Fund baseline budget, long-term forecast, and Capital Improvement Plan (CIP) projects.

On May 5, 2026, the City Council received a comprehensive presentation of the Preliminary Proposed FY 2026/27 Operating and Capital Budget. The Council discussed various options for closing the budget gap and directed the Finance Subcommittee to continue the discussion and develop recommendations. The Council also directed staff to update the budget reduction scenarios to include additional detail related to service impacts.

On May 20, 2026, the Finance Subcommittee reviewed department proposed reductions and directed staff to prepare four to six percent reductions, aiming for the higher end. The Subcommittee also acknowledged that some departments may be unable to meet the full six percent reduction without affecting existing staff. Following the meeting, staff met with each department to review their budgets in detail. As a result, staff confirmed the reductions presented earlier and identified additional cuts, which are outline in the following section.

REVIEW AND ANALYSIS

General Fund

The preliminary proposed budget reflected a structural imbalance of \$4,284,970, reflecting total ongoing revenues of \$29,046,824 and ongoing expenditures of \$33,331,794. This gap highlighted the need for corrective action to balance the budget not only for the upcoming year but for future years as well, given that the City is projected to fully deplete the Section 115 Trust by FY 2029/30 under the current model.

To address the structural deficit, staff developed the Preliminary Proposed Long-term Financial Forecast, incorporating the “Yellow Brick Road” model. The model outlines a pathway of potential measures to reduce projected deficits through the annual budget process. In addition, it treats the Section 115 Trust transfer as one-time revenue, highlighting the actual structural deficits.

As described above, the City Council and Finance Subcommittee directed staff to prepare budget reduction scenarios, targeting overall six percent reductions to eliminate the structural deficit and produce a balanced budget that includes measures for long-term fiscal sustainability.

The revised proposed budget is structurally balanced, with total revenues and expenditures of approximately \$30.7 million and a nominal remaining gap of \$49,089, assuming the measures summarized in Table 1 are incorporated.

Key measures for City Council consideration include:

- Departmental operating expenditures - \$1,579,864
- Fire Department annexation - \$1,066,966
- Fire unfunded actuarial liability (UAL) funded by the 115 Trust interest earnings - \$619,051
- No cost-of-living wage increase - \$490,000
- Adjust PCTV enterprise to match revenue from external sources - \$480,000

Key departmental reductions include:

- Removal of City Council travel and training - \$60,000
- Reduction in staff travel and training - \$63,673
- Reduction in professional services (consulting services, structure and equipment maintenance) - \$178,350

- Reduction in attorney services - \$46,991
- Reduction in employee engagement events, wellness, years of service awards - \$30,237
- Reduction in transfers out (operating subsidies) due to expenditure reductions in the Recreation Fund, Building and Planning Fund, and PCTV Fund - \$238,533

Table 1 – Comparison of FY 2025/26 and FY 2026/27 General Fund Budget

	FY 2025/26 Adopted Budget	FY 2026/27 Preliminary Proposed Budget	FY 2026/27 Proposed Reductions	FY 2026/27 Revised Proposed Budget	\$ Change Adopted to Revised Proposed	% Change Adopted to Revised Proposed
Revenues						
Property Taxes	\$ 6,698,790	\$ 6,771,860	\$ -	\$ 6,771,860	\$ 73,070	1%
Sales and Use Taxes	4,567,189	4,695,780		4,695,780	128,591	3%
Sales and Use Taxes - Measure S 2006	2,599,000	2,672,000		2,672,000	73,000	3%
Sales and Use Taxes - Measure S 2014	2,599,000	2,672,000		2,672,000	73,000	3%
Sales and Use Taxes - Measure I 2024	2,599,000	2,672,000		2,672,000	73,000	0%
Utility Users Taxes (UUT)	2,345,000	2,737,490		2,737,490	392,490	17%
Franchise Taxes	850,000	832,000		832,000	(18,000)	-2%
Transient Occupancy Tax (TOT)	400,000	350,000		350,000	(50,000)	-13%
Business License Tax	469,200	460,000		460,000	(9,200)	-2%
Intergovernmental Taxes	2,513,149	2,579,433		2,579,433	66,284	3%
Permits	301,700	328,000		328,000	26,300	9%
Fees	132,309	111,734		111,734	(20,575)	-16%
Charges for Services	1,861,497	1,926,047		1,926,047	64,550	3%
Other Revenues	366,619	238,480		238,480	(128,139)	-35%
Transfers In - Section 115 Trust	3,235,445			-	(3,235,445)	-100%
Total Revenues	31,537,898	29,046,824	-	29,046,824	(2,491,074)	-8%
Expenditures						
Salaries and Wages	10,526,279	11,024,586	(674,000)	10,350,586	(175,693)	-2%
Benefits - PERS	4,437,115	4,866,595		4,866,595	429,480	10%
Benefits - Other Benefits	3,741,236	4,066,917		4,066,917	325,681	9%
Professional Services	2,051,914	2,154,632	(699,831)	1,454,801	(597,113)	-29%
Fire Services Contract	6,115,941	6,579,529		6,579,529	463,588	8%
Fire-Related City Obligations	745,616	814,051		814,051	68,435	9%
Other Operating	378,156	381,506	(1,000)	380,506	2,350	1%
Materials and Supplies	184,998	223,200	43,000	266,200	81,202	44%
Interdepartmental Charges	(665,537)	(642,580)		(642,580)	22,957	-3%
Capital Outlay	191,440	189,440	(9,500)	179,940	(11,500)	-6%
Debt Service	653,545	678,546		678,546	25,001	4%
Transfers Out - Operating Subsidy	3,176,407	2,995,373	(238,533)	2,756,840	(419,567)	-13%
Total Expenditures	31,537,110	33,331,794	(1,579,864)	31,751,930	214,820	1%
Net Surplus/(Deficit)	\$ 788	\$ (4,284,970)		\$ (2,705,106)		
Less Fire Dept Annexation (Parcel Revenue Only)				1,066,966		
Less Pinole Fire UAL from 115 Trust (Interest Earnings)				619,051		
Less 3% Cost-of-Living Wage Increase				490,000		
Less PCTV Reduction to Match Revenue				480,000		
Overall Net Surplus/(Deficit)				\$ (49,089)		

The following funds are the City’s other main operating funds outside the General Fund, which include the Recreation Fund, Building and Planning Fund, Pinole Community Television (PCTV) Fund, and Sewer Enterprise Fund.

Recreation Fund

The Recreation Department Fund accounts for funds primarily received from fees for participation in recreational programs. Transfers from the General Fund also help support the operating costs.

The revised proposed budget includes total revenues of \$598,650 and a General Fund transfer in of \$1,728,847. Total expenditures are \$2,327,497, after reductions totaling \$118,217.

Key reductions include:

- Reduction in City-sponsored events - \$60,000
- Reduction in senior lunch program (net of revenue loss) - \$15,000
- Removal of newsletter/guide - \$20,000
- Reduction in equipment maintenance - \$25,217

Table 2 – Comparison of FY 2025/26 and FY 2026/27 Recreation Fund Budget

	FY 2025/26 Adopted Budget	FY 2026/27 Preliminary Proposed Budget	FY 2026/27 Proposed Reductions	FY 2026/27 Revised Proposed Budget	\$ Change Adopted to Revised Proposed	% Change Adopted to Revised Proposed
Revenues						
Licenses & Permits	\$ 250	\$ 250		\$ 250	\$ -	0%
Fees	30,000	30,500		30,500	500	2%
Charges for Services	387,900	462,400		462,400	74,500	19%
Miscellaneous Revenue	155,413	105,500		105,500	(49,913)	-32%
Transfer From General Fund	1,750,050	1,847,064	(212,217)	1,634,847	(115,203)	-7%
Total Revenues	2,323,613	2,445,714	(212,217)	2,233,497	(90,116)	-4%
Expenditures						
Salaries and Wages	986,653	1,040,195		1,040,195	53,542	5%
Benefits	433,076	473,880		473,880	40,804	9%
Professional Services	482,227	511,265	(197,217)	314,048	(168,179)	-35%
Other Operating	191,736	206,036	(15,000)	191,036	(700)	0%
Materials and Supplies	10,050	10,050		10,050	-	0%
Interdepartmental Charges	184,870	169,288		169,288	(15,582)	-8%
Capital Outlay	35,000	35,000		35,000	-	0%
Total Expenditures	2,323,613	2,445,714	(212,217)	2,233,497	(90,115)	-4%
Net Surplus/(Deficit)	\$ (0)	\$ (0)		\$ (0)		

Building and Planning Fund

The Building & Planning Fund accounts for funds received from fees and permits for building and planning services. Fees are collected to recover the cost primarily related to inspections and plan checks performed.

The revised proposed budget includes total revenues of \$3,166,174 and a General Fund transfer of \$266,631. Total expenditures are \$3,293,099, after reductions totaling \$224,174. The General Fund subsidy supports the Planning division as it is unable to recover the full cost of planning services. Building services are fully cost recoverable.

Key reductions include:

- Removal of economic development allotment - \$80,000
- Reduction in travel and training - \$14,200
- Reduction in weed abatement - \$17,500
- Removal of one of two Housing Element summer interns - \$5,000
- Removal of one of two GHG Inventories (CAAP) - \$15,000
- Removal of all ECHO Fair Housing Services (HE Programs 20 & 21) - \$17,000
- Removal of half of allocation to Front Porch/Home Match (HE Program 11) - \$12,500
- Removal of all print and mailed planning communications, and translation services - \$10,000

Table 3 – Comparison of FY 2025/26 and FY 2026/27 Building and Planning Fund Budget

	FY 2025/26 Adopted Budget	FY 2026/27 Preliminary Proposed Budget	FY 2026/27 Proposed Reductions	FY 2026/27 Revised Proposed Budget	\$ Change Adopted to Revised Proposed	% Change Adopted to Revised Proposed
Revenues						
Grants	\$ 442,800	\$ 1,310,690		\$ 1,310,690	\$ 867,890	196%
Licenses & Permits	506,011	740,419		740,419	234,408	46%
Fees	852,866	1,080,605		1,080,605	227,739	27%
Fines and Forfeitures	30,000	30,000		30,000	-	0%
Miscellaneous Revenue	4,460	4,460		4,460	-	0%
Transfer From General Fund	908,095	490,805	(224,174)	266,631	(641,464)	-71%
Total Revenues	2,744,232	3,656,979	(224,174)	3,432,805	688,573	25%
Expenditures						
Salaries and Wages	1,125,970	1,174,452	(3,000)	1,171,452	45,482	4%
Benefits	535,616	558,313		558,313	22,697	4%
Professional Services	926,899	1,598,656	(217,174)	1,381,482	454,583	49%
Other Operating	6,050	8,250		8,250	2,200	36%
Materials and Supplies	1,900	1,300	(2,000)	(700)	(2,600)	-137%
Interdepartmental Charges	145,797	174,302		174,302	28,505	20%
Capital Outlay	2,000	2,000	(2,000)	-	(2,000)	-100%
Total Expenditures	2,744,232	3,517,273	(224,174)	3,293,099	548,867	20%
Net Surplus/(Deficit)	\$ (0)	\$ 139,706		\$ 139,706		

Pinole Community Television (PCTV) Fund

The PCTV Fund accounts for revenue received from cable franchise fees, video production and broadcast charges, and Public, Educational, and Governmental (PEG) access fees, and charges for services. PEG access fees are designated for equipment purchases. Transfers from the General Fund also help support operating costs.

The revised proposed budget includes revenues of \$85,043 from external sources, \$113,304 from internal departments, and a General Fund transfer of \$441,683. Total expenditures are \$640,030, after reductions totaling \$35,821.

Key reductions include:

- Reduction in part-time staff - \$18,000
- Reduction in professional services and equipment maintenance - \$10,816
- Reduction in travel and training - \$6,000

Table 4 – Comparison of FY 2025/26 and FY 2026/27 PCTV Fund Budget

	FY 2025/26 Adopted Budget	FY 2026/27 Preliminary Proposed Budget	FY 2026/27 Proposed Reductions	FY 2026/27 Revised Proposed Budget	\$ Change Adopted to Revised Proposed	% Change Adopted to Revised Proposed
Revenues						
Franchise Taxes	\$ 26,486	\$ 12,092		\$ 12,092	\$ (14,394)	-54%
PEG Access Fees	50,500	34,800		34,800	(15,700)	-31%
Charges for Services - External	29,651	29,651		29,651	-	0%
Charges for Services - Internal Depts	79,689	113,304		113,304	33,615	42%
Miscellaneous Revenue	9,000	8,500		8,500	(500)	-6%
Transfer From General Fund	457,762	477,504	(35,821)	441,683	(16,079)	-4%
Total Revenues	653,088	675,851	(35,821)	640,030	(13,058)	-2%
Expenditures						
Salaries and Wages	252,008	266,788	(18,000)	248,788	(3,220)	-1%
Benefits	239,500	259,352		259,352	19,852	8%
Professional Services	40,451	41,830	(20,816)	21,014	(19,437)	-48%
Other Operating	6,818	9,018	5,000	14,018	7,200	106%
Materials and Supplies	350	350		350	-	0%
Interdepartmental Charges	64,607	61,710		61,710	(2,897)	-4%
Capital Outlay	49,355	36,805	(2,005)	34,800	(14,555)	-29%
Total Expenditures	653,088	675,851	(35,821)	640,030	(13,057)	-2%
Net Surplus/(Deficit)	\$ 0	\$ (0)		\$ (0)		

Information Systems Fund

The Information Systems Fund is an internal service fund used to account for activities that provide technology goods and services to other City funds and departments on a cost-reimbursement basis. The budget includes funding for routine operating activities as well as special projects identified in the Information Technology Plan.

The revised proposed budget includes total cost-reimbursements and expenditures of \$1,366,343, after reductions totaling \$82,000. These reductions result in cost savings for the City departments to which these charges are allocated.

Key reductions include:

- Digitizing records - \$40,000
- Software maintenance - \$20,000

Table 5 – Comparison of FY 2025/26 and FY 2026/27 Information Systems Fund Budget

	FY 2025/26 Adopted Budget	FY 2026/27 Preliminary Proposed Budget	FY 2026/27 Proposed Reductions	FY 2026/27 Revised Proposed Budget	\$ Change Adopted to Revised Proposed	% Change Adopted to Revised Proposed
Revenues						
IS Charges	\$ 1,434,779	\$ 1,448,343	\$ (82,000)	\$ 1,366,343	\$ (68,435)	-5%
Total Revenues	1,434,779	1,448,343	(82,000)	1,366,343	(68,435)	-5%
Expenditures						
Salaries and Wages	201,362	243,388		243,388	42,026	21%
Benefits	56,575	55,644		55,644	(931)	-2%
Professional Services	954,059	1,047,086	(75,000)	972,086	18,026	2%
Other Operating	168,618	159,700	(7,000)	152,700	(15,918)	-9%
Interdepartmental Charges	(142,788)	(243,476)		(243,476)	(100,688)	71%
Capital Outlay	196,952	186,002		186,002	(10,950)	-6%
Total Expenditures	1,434,778	1,448,344	(82,000)	1,366,344	(68,435)	-5%
Net Surplus/(Deficit)	\$ 0	\$ (0)		\$ (0)		

Sewer Enterprise Fund

The Sewer Enterprise Fund accounts for fees charged to residents and businesses for sewer utilities. Fees are used to operate the Pinole-Hercules Wastewater Treatment Plant, which serves the Pinole and Hercules areas. Revenue from charges for services are received with the property tax assessments in December, April, and June; and monthly from the City of Hercules for its share of wastewater treatment costs.

This fund includes both operating and capital improvement expenditures. Ongoing revenues are sufficient to cover ongoing expenditures as the fund is self-sustaining. The revised proposed budget includes total revenues of \$12,504,784 and total expenditures of \$16,000,864, a planned use of fund balance of \$3,496,080. Capital improvement expenditures are funded by both annual revenues and available fund balance of approximately \$17 million in the Sewer Enterprise Fund, which has accumulated over several fiscal years. To note, Hercules' share of charges for services decreased from the previous fiscal year primarily because several capital projects in the Capital Improvement Plan (CIP), for which Hercules share 50% of the costs, are scheduled to begin in later years.

Table 6 – Comparison of FY 2025/26 and FY 2026/27 Sewer Enterprise Fund Budget

	FY 2025/26 Adopted Budget	FY 2026/27 Preliminary Proposed Budget	FY 2026/27 Proposed Reductions	FY 2026/27 Revised Proposed Budget	\$ Change Adopted to Revised Proposed	% Change Adopted to Revised Proposed
Revenues						
Charges for Services	\$ 6,557,281	\$ 7,395,883		\$ 7,395,883	\$ 838,602	13%
Charges for Services - Hercules Share	\$ 6,178,225	\$ 4,808,901		4,808,901	(1,369,324)	-22%
Investment Income	300,000	300,000		300,000	-	0%
Total Revenues	13,035,506	12,504,784	-	12,504,784	(530,722)	-4%
Expenditures						
Salaries and Wages	1,904,585	2,037,939		2,037,939	133,354	7%
Benefits	1,151,537	1,229,154		1,229,154	77,617	7%
Professional Services	973,464	1,105,650		1,105,650	132,186	14%
Other Operating	873,500	923,500		923,500	50,000	6%
Materials and Supplies	1,493,000	1,518,000		1,518,000	25,000	2%
Interdepartmental Charges	1,040,221	1,128,832		1,128,832	88,611	9%
Capital Outlay	29,181,597	6,446,597		6,446,597	(22,735,000)	-78%
Debt Service	1,611,568	1,611,192		1,611,192	(376)	0%
Total Expenditures	38,229,472	16,000,864	-	16,000,864	(22,228,608)	-58%
Net Surplus/(Deficit) - Use Fund Balance	\$ (25,193,966)	\$ (3,496,080)		\$ (3,496,080)		

FISCAL IMPACT

There is no fiscal impact as a result of receiving this report.

ATTACHMENTS

None



CITY COUNCIL REPORT

11.B.

DATE: JUNE 2, 2026
TO: MAYOR AND COUNCIL MEMBERS
FROM: Heba El-Guindy, Public Works Director, helguindy@pinole.gov
SUBJECT: REVISED PROPOSED FY 2026/27 CAPITAL BUDGET AND FIVE-YEAR CAPITAL IMPROVEMENT PLAN

RECOMMENDATION

Receive the revised proposed Five-Year Capital Improvement Plan (CIP) for Fiscal Year (FY) 2026/27 through FY 2030/31 and provide recommendations.

BACKGROUND

The Capital Improvement Plan (CIP) is a five-year plan/forecast of the City's capital improvement projects and annual programs. The City creates an updated CIP each year based on the condition of the City's current capital assets, capital infrastructure needs, and available funding. The CIP serves as a tool for staff to plan, implement, and manage improvements and ongoing upgrades to the City's infrastructure.

A variety of funding sources support projects in the CIP. The first year's program is adopted by the City Council as the Capital Budget, as a counterpart to the annual Operating Budget. The fiscal resources are appropriated only in the first year, the subsequent four years of the CIP are important for longer-term planning and subject to future review and modification.

The draft FY 2026/27 through FY 2030/31 CIP (Attachment A) comprises projects that fall under the following categories:

- Facilities
- Parks
- Sanitary Sewer
- Stormwater
- Streets and Roads
- Infrastructure Assessments

Unfunded projects previously rated by the City Council are included under Attachment B.

It should be noted that revisions were made to the proposed five-year CIP based on comments and recommendations by the City Council on May 19, 2026. For example, a hierarchy of High, Medium and Low was added to the individual project charters based on the following factors:

- State and regional mandated targets and reporting, and standard requirements.
- Priority needs in view of existing deficiencies and potential impacts.

- Funding source(s) and grant funding deadlines.
- Projects schedule and ongoing progress.

In addition, upgrade of the Corporation Yard Project (FA2602) was moved from FY 2026/27 to FY 2027/28 in order to reduce demand on Measure S (Fund 106). In addition, additional changes were made to the operational budget to charge applicable percentages of Public Works positions to the Solid Waste Fund (Fund 214) to reduce demand on the Measure S and Stormwater Funds. This in turn would clear Stormwater Fund (Fund 207) for one of the two proposed capital projects.

Following the City Council consideration on June 2, 2026, the updated CIP budget will be reviewed by the Planning Commission on June 8, 2026, to ensure consistency with the General Plan Elements. The five-year CIP is also planned for review by the Traffic and Pedestrian Safety Committee on June 10, 2026.

REVIEW AND ANALYSIS

Over the past few years, in light of the limited staff and financial resources, certain projects were prioritized because they were either already underway, had a regulatory component, or were grant funded and had sensitive funding timelines. Several projects were recommended for deferral due to dependency on completion of precursor capital projects/master plans, dependency on other capital projects for coordinated and efficient implementation, pending grant award results and funding obligations, and staff capacity.

With the proposed investment in internal resources and contractual services, the five-year CIP FY 2026/27 through FY 2030/31 is aggressive to tackle the various infrastructure needs within Pinole. The draft five-year CIP contains 49 projects and 7 infrastructure assessments. Some of the annual projects are intended to gradually improve the road system including pavement rehabilitation, sidewalk replacement/repairs, curb ramps, upgrades to streetlights and traffic control signals, and upgrades to signage and pavement markings. This is in addition to the proposed annual upgrades of City parks and stormwater system.

FISCAL IMPACT

The draft FY 2026/27 through FY 2030/31 Capital Improvement Plan includes \$86,552,623 in identified projects over the five-year period to be funded by various sources including grants, enterprise fees, growth/development impact fees, and measure funds. The draft FY 2026/27 budget proposes the amount of \$19,669,623 as detailed in Attachment A. The FY 2026/27 projects are fully funded using the projected funding balance on 6/30/2026, estimated FY 2026/27 revenues, and grant funds awarded to some of the projects such as the San Pablo Avenue Bridge Replacement, the Bay Trail-Tennent Avenue Gap Closure, and the EV Charging Infrastructure projects. Years two through five of the CIP will be used in forecasting funding needs.

ATTACHMENTS

- A. CIP Summary and Project Charters
- B. Unfunded Projects



CITY OF PINOLE

FY 2026-27 THROUGH FY 2030-31 FIVE-YEAR CAPITAL IMPROVEMENT PLAN

SOURCES BY FUND		FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
1	100 - General Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
2	105 - Measure S 2006	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 100,000	\$ 1,500,000
3	106 - Measure S 2014	\$ 340,000	\$ 943,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 1,833,000
4	200 - Gas Tax	\$ 2,000,000	\$ 1,280,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 6,580,000
	212 - Building and Planning (Climate Grants)	\$ 1,199,495	\$ 352,000				\$ 1,551,495
5	214 - Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	215 - Grant: TLC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	215 - Grant: Climate Implementation Grant - MTC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	215 - Grant: HSIP	\$ 239,040	\$ -	\$ -	\$ -	\$ -	\$ 239,040
9	215 - Measure J	\$ 1,250,000	\$ 450,000	\$ 1,000,000	\$ 950,000	\$ 950,000	\$ 4,600,000
10	215 - Grant: OBAG	\$ 600,000	\$ 420,000	\$ -	\$ -	\$ -	\$ 1,020,000
11	275 - Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	276 - Growth Impact Fees	\$ 1,880,000	\$ 1,750,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,230,000
13	324 - Public Facilities Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
14	325 - City Street Improvements	\$ 1,200,000	\$ 450,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,950,000
=	325 - Grant: TDA Article 3	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
16	325 - Grant: STMP Fees	\$ 1,405,000	\$ 1,100,000	\$ 500,000	\$ -	\$ -	\$ 3,005,000
17	325 - Grant: HBP	\$ 2,394,000	\$ 940,000	\$ 27,018,000	\$ -	\$ -	\$ 30,352,000
	325 - Grant: CalRecycle	\$ 47,088					
18	377 - Arterial Streets Rehabilitation	\$ 750,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 1,200,000
19	500 - Sewer Enterprise Fund	\$ 5,375,000	\$ 13,390,000	\$ 3,040,000	\$ 100,000	\$ 100,000	\$ 22,005,000
21	207 - NPDES Stormwater	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 240,000
22	Vehicle Impact Fee		\$ -	\$ -	\$ -	\$ -	\$ -
	Sources Total	<u>\$ 19,699,623</u>	<u>\$ 22,195,000</u>	<u>\$ 33,558,000</u>	<u>\$ 2,950,000</u>	<u>\$ 2,700,000</u>	<u>\$ 81,102,623</u>
23	Unfunded Total	<u>\$ -</u>	<u>\$ 1,700,000</u>	<u>\$ 2,400,000</u>	<u>\$ 950,000</u>	<u>\$ 400,000</u>	<u>\$ 5,450,000</u>
	Total Sources Required	<u>\$ 19,699,623</u>	<u>\$ 23,895,000</u>	<u>\$ 35,958,000</u>	<u>\$ 3,900,000</u>	<u>\$ 3,100,000</u>	<u>\$ 86,552,623</u>



**CITY OF PINOLE
CAPITAL IMPROVEMENT PLAN: FY 2026-27
ACCOUNT SUMMARY**

FACILITIES												
PRJ #	PROJECT	FY 2026-27	106-343-47201	276-343-47201	324-343-47201	215-342-47205	212					Unfunded
FA2602	Upgrade of Corporation Yard											
FA2601	Battery Storage at Youth and Swim Centers	\$ 300,000				\$ 300,000						
FA2502	Upgrade of City Pools	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -						\$ -
FA2501	EV Charging Infrastructure	\$ 675,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 600,000					\$ -
FA2401	Tiny Tots Upgrades	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -						\$ -
FA2302	Plum Street Parking Lot Improvements	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
FA2301	Public Safety Building Modernization	\$ 170,000	\$ -	\$ 170,000	\$ -	\$ -						\$ -
FA2202	Senior Center Modernization	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -						\$ -
FA1901	Senior Center Auxiliary Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
FA1703	City Hall Modernization	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -						\$ -
FA1702	Citywide Roof Repairs and Replacement	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000						\$ -
PARKS												
PRJ #	PROJECT	FY 2026-27	276-345-47203	214-345-47203	106-345-47203							Unfunded
PA2601	Pinole Creek Trail Upgrade	\$ 299,495				\$ 299,495						
PA2501	Improvements to City Parks	\$ 200,000	\$ 200,000	\$ -	\$ -							\$ -
PA2402	Mural Preservation	\$ -	\$ -	\$ -	\$ -							\$ -
PA2401	Fernandez Park Improvements	\$ 350,000	\$ 350,000	\$ -	\$ -							\$ -
PA2202	Skatepark Rehabilitation	\$ 150,000	\$ 150,000	\$ -	\$ -							\$ -
PA1901	Pinole Valley Park Soccer Field Rehabilitation	\$ 210,000	\$ 210,000	\$ -	\$ -							\$ -
SANITARY SEWER												
PRJ #	PROJECT	FY 2026-27	500-641-47201	500-642-47201	276-642-47207							Unfunded
SS2501	Replacement of Blowers at the Treatment Plant	\$ 120,000	\$ -	\$ 120,000	\$ -							\$ -
SS2407	Private Sewer Lateral Program	\$ 100,000	\$ -	\$ 100,000	\$ -							\$ -
SS2406	WPCP Solar and Battery	\$ 250,000	\$ -	\$ 250,000	\$ -							\$ -
SS2405	Lower Tennent Trunk Sewer Capacity	\$ 500,000	\$ 500,000	\$ -	\$ -							\$ -
SS2404	WPCP Boiler Replacement	\$ -	\$ -	\$ -	\$ -							\$ -
SS2403	WPCP Centrifuge Replacement	\$ -	\$ -	\$ -	\$ -							\$ -
SS2402	Pinon-3 Sewer Capacity	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -							\$ -
SS2203	Effluent Outfall	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -							\$ -
SS2101	Secondary Clarifier Rehabilitation	\$ 425,000	\$ 425,000	\$ -	\$ -							\$ -
SS2002	Water Pollution Control Plant Lab Remodel	\$ 200,000	\$ 200,000	\$ -	\$ -							\$ -
SS1702	Sewer Pump Station Rehabilitation	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -							\$ -
STORMWATER												
PRJ #	PROJECT	FY 2026-27	106-344-47206	276-344-47206	207-344-4706							Unfunded
SW2501	Stormwater Upgrade & Trash Capture	\$ 120,000	\$ -		\$ 120,000							\$ -
SW2401	Storm Drain Creek Discharge & System Improvements	\$ 150,000	\$ 150,000									\$ -
SW2001	Roble Road Storm Drainage Improvements	\$ -	\$ -									\$ -

STREETS & ROADS

PRJ #	PROJECT	FY 2026-27	106-342-47205	215-342-47205	105-342-47205	276-342-47205	325-342-42101	500-641-42101	200-342-47205	377-342-47205	Potential Vehicle Impact Fee	Unfunded
RO2601	Traffic Control and Safety Improvements on San Pablo Ave	\$250,000					\$250,000					
RO2507	ADA Transition Plan Update	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
RO2506	Traffic Calming Program	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RO2505	Safe Routes to Schools	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
RO2504	Pavement Marking and Signage Upgrades	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
RO2503	City Streetlights Upgrade	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
RO2502	Pinole Signals Upgrade	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
RO2501	Accessibility Improvements Project	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
RO2404	Crosswalk Tennent Ave at Prune St	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RO2403	Old Town Traffic Calming	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
RO2402	Sidewalk Rehabilitation Program	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RO2401	Road Maintenance Repairs	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RO2303	Pinole Smart Signals	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RO2302	Safety Improvements on Arterial Roadways	\$ 439,040	\$ -	\$ 239,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -
RO2301	Road Rehabilitation	\$ 3,357,088	\$ -	\$ 1,250,000	\$ -	\$ -	\$ 107,088	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
RO2102	Tennent Ave Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RO1902	Tennent Avenue/Bay Trail Gap Closure Crossin of UPRR	\$ 1,345,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 745,000	\$ -	\$ -	\$ -	\$ -	\$ -
RO1710	San Pablo Avenue Bridge Over BNSF Railroad	\$ 2,494,000	\$ -	\$ -	\$ -	\$ -	\$ 2,894,000	\$ -	\$ -	\$ -	\$ -	\$ (400,000)

INFRASTRUCTURE ASSESSMENTS

PRJ #	ASSESSMENT	FY 2026-27	106-343-42101	106-344-42101	500-642-42101	500-641-42101	325-342-42101	377-342-47205	Unfunded
IN2501	San Pablo Avenue Bicycle and Pedestrian Gap Closure								
IN2301	Facilities & Real Estate Master Plan	\$ -				\$ -			\$ -
IN2106	Active Transportation Plan	\$ 20,000	\$ 20,000						\$ -
IN2105	Appian Way Complete Streets	\$ 200,000				\$ 100,000		\$ 100,000	\$ -
IN2103	Recycled Water Feasibility	\$ 100,000			\$ 100,000	\$ -			\$ -
IN2101	Emergency Power for Critical Facilities	\$ -			\$ -	\$ -			\$ -
IN1703	Storm Drain Master Plan	\$ 275,000		\$ 95,000		\$ 180,000	\$ -		\$ -
Uses by Project Total		\$ 19,699,623							

LEGEND:

- Project numbers: **FA** = Facilities; **PA** = Parks; **SS** = Sanitary Sewer; **SW** = Storm Water; **RO** = Streets & Roads; **IN** = Infrastructure Assessments
- * Project cost to be split 50% with the City of Hercules



CITY OF PINOLE
CAPITAL IMPROVEMENT PLAN: FY 2026-27 THROUGH FY 2030-31
FUNDING SUMMARY

SOURCES BY FUND	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
100 - General Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
105 - Measure S 2006	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 100,000	\$ 1,500,000
106 - Measure S 2014	\$ 340,000	\$ 943,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 1,833,000
200 - Gas Tax	\$ 2,000,000	\$ 1,280,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 6,580,000
212 - Building and Planning Fund	\$ 1,199,495	\$ 352,000				
214 - Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215 - Grant: TLC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215 - Grant: Climate Implementation Grant - MTC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215 - Grant: HSIP	\$ 239,040	\$ -	\$ -	\$ -	\$ -	\$ 239,040
215 - Measure J	\$ 1,250,000	\$ 450,000	\$ 1,000,000	\$ 950,000	\$ 950,000	\$ 4,600,000
215 - Grant: OBAG	\$ 600,000	\$ 420,000	\$ -	\$ -	\$ -	\$ 1,020,000
275 - Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
276 - Growth Impact Fees	\$ 1,880,000	\$ 1,750,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 4,230,000
324 - Public Facilities Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
325 - City Street Improvements	\$ 1,200,000	\$ 450,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,950,000
325 - Grant: TDA Article 3	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
325 - Grant: STMP Fees	\$ 1,405,000	\$ 1,100,000	\$ 500,000	\$ -	\$ -	\$ 3,005,000
325 - Grant: HBP	\$ 2,394,000	\$ 940,000	\$ 27,018,000	\$ -	\$ -	\$ 30,352,000
325 - Grant: CalRecycle	\$ 47,088					
377 - Arterial Streets Rehabilitation	\$ 750,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 1,200,000
500 - Sewer Enterprise Fund	\$ 5,375,000	\$ 13,390,000	\$ 3,040,000	\$ 100,000	\$ 100,000	\$ 22,005,000
207 - NPDES Stormwater	\$ 120,000	\$ 120,000	\$ -	\$ -	\$ -	\$ 240,000
Vehicle Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sources Total	\$ 19,699,623	\$ 22,195,000	\$ 33,558,000	\$ 2,950,000	\$ 2,700,000	\$ 81,102,623
Unfunded Total	\$ -	\$ 1,700,000	\$ 2,400,000	\$ 950,000	\$ 400,000	\$ 5,450,000
Total Sources Required	\$ 19,699,623	\$ 23,895,000	\$ 35,958,000	\$ 3,900,000	\$ 3,100,000	\$ 86,552,623

FACILITIES							
PRJ #	PROJECT	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
FA2602	Upgrade of Corporation Yard		\$400,000				\$400,000
FA2601	Battery Storage at Youth and Swim Centers	\$300,000					\$300,000
FA2502	Upgrade of City Pools	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
FA2501	EV Charging Infrastructure	\$ 675,000	\$ 395,000	\$ -	\$ -	\$ -	\$ 1,070,000
FA2401	Tiny Tots Upgrades	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
FA2302	Plum Street Parking Lot Improvements	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
FA2301	Public Safety Building Modernization	\$ 170,000	\$ 230,000	\$ -	\$ -	\$ -	\$ 400,000
FA2202	Senior Center Modernization	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
FA1901	Senior Center Auxiliary Parking Lot	\$ -	\$ -	\$ 1,050,000	\$ 500,000	\$ -	\$ 1,550,000
FA1703	City Hall Modernization	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 400,000
FA1702	Citywide Roof Repairs and Replacement	\$ 300,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 700,000
PARKS							
PRJ #	PROJECT	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
PA2601	Pinole Creek Trail Upgrade	\$ 299,495					\$ 299,495
PA2501	Improvements to City Parks	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
PA2402	Mural Preservation	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
PA2401	Fernandez Park Improvements	\$ 350,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 750,000
PA2202	Skatepark Rehabilitation	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
PA1901	Pinole Valley Park Soccer Field Rehabilitation	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
SANITARY SEWER							
PRJ #	PROJECT	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
SS2501	Replacement of Blowers at the Treatment Plant	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
SS2407	Private Sewer Lateral Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
SS2406 *	WPCP Solar and Battery	\$ 250,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 850,000
SS2405	Lower Tennent Trunk Sewer Capacity	\$ 500,000	\$ 3,550,000	\$ -	\$ -	\$ -	\$ 4,050,000
SS2404 *	WPCP Boiler Replacement	\$ -	\$ 660,000	\$ -	\$ -	\$ -	\$ 660,000
SS2403 *	WPCP Centrifuge Replacement	\$ -	\$ -	\$ 990,000	\$ -	\$ -	\$ 990,000
SS2402	Pinon-3 Sewer Capacity	\$ 1,000,000	\$ 1,960,000	\$ -	\$ -	\$ -	\$ 2,960,000
SS2203 *	Effluent Outfall	\$ 1,500,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 3,100,000
SS2101 *	Secondary Clarifier Rehabilitation	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
SS2002 *	Water Pollution Control Plant Lab Remodel	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
SS1702	Sewer Pump Station Rehabilitation	\$ 1,000,000	\$ 4,350,000	\$ 1,950,000	\$ -	\$ -	\$ 7,300,000
STORMWATER							
PRJ #	PROJECT	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
SW2501	Stormwater Upgrade & Trash Capture	\$ 120,000	\$ 120,000	\$ 100,000	\$ 90,000	\$ 70,000	\$ 500,000
SW2401	Storm Drain Creek Discharge & System Improvements	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
SW2001	Roble Road Storm Drainage Improvements	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000

STREETS & ROADS							
PRJ #	PROJECT	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
RO2601	Traffic Control and Safety Improvements on San Pablo Ave	\$250,000					\$250,000
RO2507	ADA Transition Plan Update	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
RO2506	Traffic Calming Program	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 850,000
RO2505	Safe Routes to Schools	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 450,000
RO2504	Pavement Marking and Signage Upgrades	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
RO2503	City Streetlights Upgrade	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
RO2502	Pinole Signals Upgrade	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 900,000
RO2501	Accessibility Improvements Project	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
RO2404	Crosswalk Tennent Ave at Prune St	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
RO2403	Old Town Traffic Calming	\$ 100,000	\$ 200,000	\$ 900,000	\$ -	\$ -	\$ 1,200,000
RO2402	Sidewalk Rehabilitation Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
RO2401	Road Maintenance Repairs	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 100,000	\$ 1,500,000
RO2303	Pinole Smart Signals	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
RO2302	Safety Improvements on Arterial Roadways	\$ 439,040	\$ -	\$ -	\$ -	\$ -	\$ 439,040
RO2301	Road Rehabilitation	\$ 3,357,088	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 9,557,088
RO2102	Tennent Ave Rehabilitation	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
RO1902	Tennent Avenue Day Train Gap Closure Crossing of UPRR	\$ 1,345,000	\$ 1,120,000	\$ -	\$ -	\$ -	\$ 2,465,000
RO1710	** San Pablo Avenue Bridge Over BNSF Railroad	\$ 2,494,000	\$ 1,240,000	\$ 27,518,000	\$ -	\$ -	\$ 31,752,000
INFRASTRUCTURE ASSESSMENTS							
PRJ #	ASSESSMENT	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
IN2501	San Pablo Avenue Bicycle and Pedestrian Gap Closure						
IN2301	Facilities & Real Estate Master Plan	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
IN2106	Active Transportation Plan	\$ 20,000					\$ 20,000
IN2105	Appian Way Complete Streets	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
IN2103	Recycled Water Feasibility	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
IN2101	Emergency Power for Critical Facilities	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
IN1703	Storm Drain Master Plan	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Uses by Project Total		\$19,699,623	\$23,895,000	\$35,958,000	\$3,900,000	\$3,100,000	\$86,552,623

LEGEND:

• Project numbers: **FA** = Facilities; **PA** = Parks; **SS** = Sanitary Sewer; **SW** = Storm Water; **RO** = Streets & Roads; **IN** = Infrastructure Assessments

* Project cost to be split 50% with the City of Hercules

FA2602 - UPGRADE OF CORPORATION YARD

Functional Area :		Project Origin :				Priority Score : Medium	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
Project Start	7/1/2027				Estimated Completion 6/30/2028		

Description

This project will upgrade the Pinole Shores Corporation Yard and allow relocation of the Maintenance Operations Team out of an aging building within the Treatment Plant likely to be demolished to accommodate future upgrades of the Plant. Upgrades of the Corporation Yard will include replacement of fence and automatic gate, installation of security cameras and alarm, addition of utility connections, surface improvements and establishment of parking and storage areas, portable restrooms, as well as installation of trailers to be used for offices, break room and lockers.



History, Status, or Impact if Delayed

Increased maintenance costs of the aging building within the Treatment Plant.

General Plan Goals/Policies

Policy GM.4.1, Goal CS.1, Goal CS.9, Policy CS.9.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design		\$ 30,000				\$ 30,000
Construction		\$ 350,000				\$ 350,000
Contingency		\$ 20,000				\$ 20,000
TOTAL USES	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
SOURCE(S)						
106 - Measure S 2014		\$ 400,000				\$ 400,000
TOTAL FUNDS	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

FA2601 - BATTERY STORAGE AT YOUTH AND SWIM CENTERS

Functional Area :		Project Origin :				Priority Score : High - Ongoing	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Project Start	7/1/2026				Estimated Completion 6/30/2027		

Description

This project will be carried out in collaboration with MCE, and planned to install battery storage units to enhance utilization and effectiveness of the solar panels located at the City's Youth Center and the Swim Center. This project is expected to reduce energy usage and associated costs.



History, Status, or Impact if Delayed

This project is initiated as part of the City's environmental sustainability and resilience efforts.

General Plan Goals/Policies

2024 Climate Action and Adaptation Plan. Goal CS.1, Goals HS.6, SE.3, SE.4, SE.7

Summary of Capital Cost

USE(S)	Budget	Projected Budget					Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031	
Planning							
Design	\$ 30,000					\$ 30,000	
Construction	\$ 250,000					\$ 250,000	
Contingency	\$ 20,000					\$ 20,000	
TOTAL USES	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	
SOURCE(S)							
212 - Building&Planning-Climate Grant	\$ 300,000					\$ 300,000	
TOTAL FUNDS	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	

FA2502 - UPGRADE OF CITY POOLS

Functional Area :		Project Origin :				Priority Score : Medium - Ongoing	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ 100,000.00	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Project Start	7/1/2025				Estimated Completion 6/30/2027		

Description

The City's pool has five (5) lanes with depth ranges from 3.5 feet to 9 feet. The City also offers a small pool for beginners, small children or parent getting their children use to the water. The children's pool measures 25' x 25' and is two and a half (2.5) feet deep. The facility and pool offer amenities such as a handicap chair lift and full lockers to put your personal items and showers. In FY 2025/26, the two pumps were replaced, a mini-split HVAC system installed, an auto filler installed, along with plumbing and other upgrades. The FY 2026/27 fund will assist in implementing further upgrades to the facility including amenities.



History, Status, or Impact if Delayed

Increased maintenance costs and potential for additional closures to avoid safety or liability issues.

General Plan Goals/Policies

Policy GM.4.1, Goal CS.1, Goal CS.9, Policy CS.9.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 20,000					\$ 20,000
Construction	\$ 160,000					\$ 160,000
Contingency	\$ 20,000					\$ 20,000
TOTAL USES	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
SOURCE(S)						
276 - Growth Impact Fees	\$ 200,000					\$ 200,000
TOTAL FUNDS	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

FA2501 - EV CHARGING INFRASTRUCTURE

Functional Area :		Project Origin :				Priority Score : High - Ongoing	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ 675,000	\$ 395,000	\$ -	\$ -	\$ -	\$ 1,070,000
Project Start	7/1/2026				Estimated Completion 6/30/2028		

Description

In August 2024, City Council adopted the City’s Climate Action and Adaptation Plan (CAAP) to achieve carbon neutrality by 2045, in alignment with the State’s Senate Bill 32 and Assembly Bill 1279. Pinole’s community-wide and municipal greenhouse gas (GHG) inventories identified the transportation sector as the largest source of emissions, accounting for 50% of the total GHG emissions. In December 2024, the City’s Community Development Department submitted to the Metropolitan Transportation Commission (MTC) an application requesting \$952,000 in grant funds in addition to a required 11% local match (\$118,000) for a total Project cost of 1,070,000 for expanding the EV charging infrastructure in alignment with the Pinole’s CAAP goals.



History, Status, or Impact if Delayed

The CAAP recommends installation of 267 level 2 chargers by 2030 and 323 level 2 chargers by 2045, increasing passenger zero-emission vehicles (ZEV) use to 33% by 2030, increasing commercial zero-emission vehicle (ZEV) use to 25% by 2030, and electrifying or otherwise decarbonizing 30% of the municipal vehicle fleet by 2026.

General Plan Goals/Policies

2024 Climate Action and Adaptation Plan. Goal CS.1, Goals HS.6, SE.3, SE.4, SE.7

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 80,000					\$ 80,000
Construction	\$ 545,000	\$ 370,000				\$ 915,000
Contingency	\$ 50,000	\$ 25,000				\$ 75,000
TOTAL USES	\$ 675,000	\$ 395,000	\$ -	\$ -	\$ -	\$ 1,070,000
SOURCE(S)						
106 - Measure S 2014	\$ 75,000	\$ 43,000				\$ 118,000
212 - Building&Planning-Climate Grant	\$ 600,000	\$ 352,000				\$ 952,000
TOTAL FUNDS	\$ 675,000	\$ 395,000	\$ -	\$ -	\$ -	\$ 1,070,000

FA2401 - TINY TOTS UPGRADES

Functional Area : Facilities		Project Origin : Staff Recommendation				Priority Score : High	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Project Start	7/1/2026				Estimated Completion 6/30/2027		

Description

Pinole Tiny Tots interior and exterior facility maintenance including flooring, painting, bathrooms, and appliances as funding permit. Upgrades likely to include exterior siding, eaves, and trim repairs and painting. Interior office, main room, kitchen, and restrooms painting and some upgrades. Upgrades could also include needed repairs and parts replacement of the playground equipment.



History, Status, or Impact if Delayed

The current exterior and interior paint is from approximately 20 years ago and shows discoloration, fading, chipping, and weathering. Similarly, th facility has againg kitchen appliances, playground equipment, carpets, etc.

General Plan Goals/Policies

Goal CS.1, Policy CS.1.1; Goal CS.3, Policy CS.3.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget					Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031	
Planning							
Design							
Construction	\$ 230,000					\$ 230,000	
Contingency	\$ 20,000					\$ 20,000	
TOTAL USES	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
SOURCE(S)							
276 - Growth Impact Fees	\$ 250,000					\$ 250,000	
TOTAL FUNDS	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	

FA2302 - PLUM STREET PARKING LOT IMPROVEMENTS

Functional Area : Facilities		Project Origin : Staff Recommendation				Priority Score : Low	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation	<input type="checkbox"/> Expansion <input checked="" type="checkbox"/> Renovation	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
Estimated Expenditures to-date	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Project Start	7/1/2027				Estimated Completion 6/30/2028		

Description

To provide a secure parking area for Police vehicles in the Plum Street parking lot. The parking lot will remain open for the public. A portion of the parking lot planned to be secured with security gate for Police vehicles. The layout of the parking lot likely to be redesigned. In addition, bicycle parking will be provided to the public.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Goal CE.5

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design		\$ 20,000				\$ 20,000
Construction		\$ 180,000				\$ 180,000
Contingency		\$ 20,000				\$ 20,000
TOTAL USES	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
SOURCE(S)						
276 - Growth Impact Fees		\$ 220,000				\$ 220,000
TOTAL FUNDS	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

FA2301 - PUBLIC SAFETY BUILDING MODERNIZATION

Functional Area : Facilities		Project Origin : Staff Recommendation				Priority Score : High - Phased	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 650,000.00	\$ 170,000.00	\$ 230,000	\$ -	\$ -	\$ -	\$ 1,050,000
Project Start	7/1/2024				Estimated Completion 6/30/2027		

Description

In FY 2025/26, the Public Safety Building roof was replaced, two HVAC compressors were replaced, some of the office furniture was replaced, and some of the flooring was replaced. To extend the useful life of the Public Safety building, there are several items that still require attention including but not limited to replacement of additional flooring areas, water heaters, light fixtures, fans, bathroom fixtures, cleaning of ducts, etc. In addition, the building requires additional painting, and the locker rooms also require renovation.



History, Status, or Impact if Delayed

Delayed upgrades results in increasing maintenance needs and associated costs.

General Plan Goals/Policies

Goal CS.2, Policy CS.2.6, Goal CS.1, Policy CS.1.1, Policy SE.1.3

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design		\$ 40,000				\$ 40,000
Construction	\$ 150,000	\$ 170,000				\$ 320,000
Contingency	\$ 20,000	\$ 20,000				\$ 40,000
TOTAL USES	\$ 170,000	\$ 230,000	\$ -	\$ -	\$ -	\$ 400,000
SOURCE(S)						
276 - Growth Impact Fees	\$ 170,000	\$ 230,000				\$ 400,000
TOTAL FUNDS	\$ 170,000	\$ 230,000	\$ -	\$ -	\$ -	\$ 400,000

FA2202 - SENIOR CENTER MODERNIZATION

Functional Area : Facilities		Project Origin : Staff Recommendation				Priority Score : High	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$185,000	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 335,000
Project Start	7/1/2024					Estimated Completion 6/30/2027	

Description

This ongoing project includes an internal facilities condition assessment followed by implementation of improvements to modernize the existing Senior Center building located at 2525 Charles Avenue. Work include upgrades to energy system, roof repairs, and interior renovations.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Policy CS.2.6, Goal CS.1, Policy CS.1.1, Policy SE.1.3

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design						
Construction	\$ 130,000					\$ 130,000
Contingency	\$ 20,000					\$ 20,000
TOTAL USES	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
SOURCE(S)						
276 - Growth Impact Fees	\$ 150,000					\$ 150,000
TOTAL FUNDS	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FA1901 - SENIOR CENTER AUXILIARY PARKING LOT

Functional Area : Facilities		Project Origin : Fowler Lot Re-Use Committee				Priority Score : Low	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 126,655.00	\$ -	\$ -	\$ 1,050,000	\$ 500,000.00	\$ -	\$ 1,676,655
Project Start	7/1/2024					Estimated Completion 6/30/2030	

Description

On February 2, 2021 City Council adopted Resolution 2021-07 and awarded a contract to a consultant for the preliminary engineering and design for the parking lot. The parking lot will be designed to be a multi-benefit project that includes pavement structural section, striping, lighting, bicycle parking, electric vehicle charging stations, stormwater capture and retention, and drought tolerant landscaping. The final design will offer the maximum number of parking spaces while allowing access for both vehicles and pedestrians and include aesthetic design components. On June 7, 2022, City Council directed staff to incorporate the installation of a solar canopy and backup battery system at the site.



History, Status, or Impact if Delayed

On April 16, 1990 City Council adopted Resolution 2380 authorizing the purchase of 2548 Charles Street. At the time of purchase, City Council determined that construction of a Senior Center was necessary, and that this property was needed to provide sufficient parking for the Center. The parcel is surrounded by municipal parking lots which serve the Senior Center and Old Town Pinole. The Fowler House tenants remained in the property till 2010 and many discussions took place to determine the best use of the property. It was determined that the house had asbestos and lead paint. On July 17, 2018, City Council adopted Resolution 2018-67 to create the Fowler Lot Re-use Committee to evaluate the reuse and redevelopment of the property. The Committee evaluated uses for the lot and determined the best use of the property is a parking lot. On October 16, 2018, the City Council adopted Resolution No. 2018-93 to approve a contract with a construction company to abate and demolish the Fowler house. The property demolition was completed on March 11, 2019. On July 21, 2020, City Council adopted Resolution 2020-68 to accept the final recommendation of the Committee.

General Plan Goals/Policies

Goal CE.5, Goal CS.1, Policy GM.4.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design			\$ 100,000			\$ 100,000
Construction			\$ 870,000	\$ 450,000		\$ 1,320,000
Contingency			\$ 80,000	\$ 50,000		\$ 130,000
TOTAL USES	\$ -	\$ -	\$ 1,050,000	\$ 500,000	\$ -	\$ 1,550,000
SOURCE(S)						
Unfunded			\$ 1,050,000	\$ 500,000		\$ 1,550,000
TOTAL FUNDS	\$ -	\$ -	\$ 1,050,000	\$ 500,000	\$ -	\$ 1,550,000

FA1703 - CITY HALL MODERNIZATION

Functional Area : Facilities		Project Origin : Staff Recommendation				Priority Score : High - Ongoing	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 100,000.00	\$ 300,000	\$ -	\$ -	\$ -	\$ 400,000
Project Start	7/1/2025				Estimated Completion 6/30/2028		

Description

Interior improvements and exterior painting to extend the life of the City Hall building and improve its functionality for staff and the public. In FY 2025/26, improved office cubicles, replacement of some of the office blinds, and carpet areas and entry doors were improved. Remaining fund will be used in FY 2026/27 for improving the service counters. Upgrades planned for FY 2027/28 could include flooring, light fixtures, and addition of a lactation room. Also interior and exterior surfaces require repainting as the paint system has reached the end of its useful life with fading, chipping paint, along with water and mildew damage. Future improvements will also include replacement of the City seal and addition of a wall-mounted flagpole and multi-color lighting.



History, Status, or Impact if Delayed

Future exterior painting is necessary to maintain external protection from the environment.

General Plan Goals/Policies

Policy CS.2.6, Goal CS.1, Policy CS.1.1, Policy SE.1.3

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 10,000	\$ -				\$ 10,000
Construction	\$ 80,000	\$ 270,000				\$ 350,000
Contingency	\$ 10,000	\$ 30,000				\$ 40,000
TOTAL USES	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 400,000
SOURCE(S)						
276 - Growth Impact Fees	\$ 100,000	\$ 300,000				\$ 400,000
TOTAL FUNDS	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 400,000

FA1702 - CITYWIDE ROOF REPAIRS AND REPLACEMENT

Functional Area : Facilities		Project Origin : End of Life Cycle				Priority Score : High - Phased	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 300,000.00	\$ 400,000	\$ -	\$ -	\$ -	\$ 700,000
Project Start	7/1/2026				Estimated Completion 6/30/2028		

Description

Roof repairs and replacement at City facilities including roofs of City Hall. Based on the October 2022 finalized evaluation report, the Public Safety Building roof was prioritized and replaced in FY 2025/26 in addition to roof repairs of the Senior Center and Youth Center.



History, Status, or Impact if Delayed

In 2015, comprehensive visual roof inspections were completed by a contractor on various City owned facilities. The purpose of the inspection was to identify the extent, if any, of moisture intrusion into the existing roof assemblies, document observed roof system deficiencies, determine the overall condition of the existing roof systems and to estimate the service life of the in-place roof assemblies.

General Plan Goals/Policies

Policy GM.4.1, Goal CS.1, Goal CS.9, Policy CS.9.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design						
Construction	\$ 250,000	\$ 350,000				\$ 600,000
Contingency	\$ 50,000	\$ 50,000				\$ 100,000
TOTAL USES	\$ 300,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 700,000
SOURCE(S)						
324 - Public Facilities Fund	\$ 300,000					\$ 300,000
276 - Growth Impact Fees		\$ 400,000				\$ 400,000
TOTAL FUNDS	\$ 300,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 700,000

PA2601 - PINOLE CREEK TRAIL UPGRADE

Functional Area :		Project Origin :				Priority Score : TBD	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date		\$ 299,495	\$ -	\$ -	\$ -	\$ -	\$ 299,495
Project Start	7/1/2026					Estimated Completion 6/30/2027	

Description

This state grant fund was pursued to commence improvements of the unimproved/dirt trail section located between Pinole High School and the shopping plaza. The initial improvements will include benches with shading, debris and vegetation removal, and simple art that is appropriate for the environment. Additional grant funds to be pursued for future upgrades including replacement/rehabilitation of pedestrian/bike bridge, surfacing the trail with permeable pavement, and trail type lighting.



History, Status, or Impact if Delayed

Reduce maintenance costs, and improve quality of trail and amenities to increase walking and cycling.

General Plan Goals/Policies

Goal CS.2, Goal CS.3, Policy CS 2.6 & 3.1, Policy GM.4.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 20,000					\$ 20,000
Construction	\$ 250,000					\$ 250,000
Contingency	\$ 29,495					\$ 29,495
TOTAL USES	\$ 299,495	\$ -	\$ -	\$ -	\$ -	\$ 299,495
SOURCE(S)						
212 - Building&Planning-Climate Grant	\$ 299,495					\$ 299,495
TOTAL FUNDS	\$ 299,495	\$ -	\$ -	\$ -	\$ -	\$ 299,495

PA2501 - IMPROVEMENTS TO CITY PARKS

Functional Area :		Project Origin :				Priority Score : High - Annual	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ 150,000.00	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,150,000
Project Start	7/1/2025					Estimated Completion 6/30/2031	

Description

This annual project is intended to implement upgrades to the City's parks and fields such as the replacement of restrooms with ones that are equipped with fire retardant roofs and durable, fire-resistant building materials. Other potential upgrades would cover lighting, playground equipment, shaded structures, furnishings, installation of welcome kiosk and wayfinding signs, enhancing landscaping, public art, and paving trails. Identified improvements will be based on community input and aim to beautify the City's parks and enhance safety, health and quality of life.



History, Status, or Impact if Delayed

Reduce maintenance costs, and improve quality of parks and amenities.

General Plan Goals/Policies

Goal CS.2, Goal CS.3, Policy CS 2.6 & 3.1, Policy GM.4.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Construction	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 800,000
Contingency	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
TOTAL USES	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
SOURCE(S)						
276 - Growth Impact Fees	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
TOTAL FUNDS	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

PA2402 - MURAL PRESERVATION

Functional Area : Parks		Project Origin : Council Request				Priority Score : Low	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Project Start	7/1/2027				Estimated Completion 6/30/2028		

Description

Preservation and enhancement of murals in the City, community participation will be sought as applicable. Staff will pursue grant funds to implement this project sooner if possible.



History, Status, or Impact if Delayed

Most of the murals are now faded and is expected to continue to deteriorate over time.

General Plan Goals/Policies

Goal CC.1, Policy CC.1.3; Goal CC.5, Policy CC.5.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design						
Construction		\$ 100,000				\$ 100,000
Contingency						
TOTAL USES	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
SOURCE(S)						
106 - Measure S 2014		\$ 100,000				\$ 100,000
TOTAL FUNDS	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

PA2401 - FERNANDEZ PARK IMPROVEMENTS

Functional Area : Parks		Project Origin : Staff Recommendation				Priority Score : High - Phased	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ 100,000.00	\$ 350,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 850,000
Project Start	7/1/2024					Estimated Completion 6/30/2028	

Description

Some upgrades were taken place in FY 2025/26 including replacement of a sewer lateral. Additional upgrades are needed to improve the baseball field and decrease water and energy usage in addition to infrastructure improvements to increase accessibility and safety.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Goal CS.1, Policy CS.1.1, Policy CS.1.3; Goal CS.3, Policy CS.3.1; Goal CS.9, Policy CS.9.1, Goal SE.4, Policy SE.4.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 30,000					\$ 30,000
Construction	\$ 300,000	\$ 360,000				\$ 660,000
Contingency	\$ 20,000	\$ 40,000				\$ 60,000
TOTAL USES	\$ 350,000	\$ 400,000		\$ -	\$ -	\$ 750,000
SOURCE(S)						
276 - Growth Impact Fees	\$ 350,000	\$ 400,000				\$ 750,000
TOTAL FUNDS	\$ 350,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 750,000

PA2202 - SKATEPARK REHABILITATION

Functional Area : Parks		Project Origin : Council Request				Priority Score : Medium	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Project Start	7/1/2026				Estimated Completion 6/30/2027		

Description

The ramps at the skatepark have settled and need to be replaced, and the construction of a retaining wall may be needed.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Goal CS.2, Goal CS.3, Policy CS 2.6 & 3.1, Policy GM.4.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 10,000					\$ 10,000
Construction	\$ 130,000					\$ 130,000
Contingency	\$ 10,000					\$ 10,000
TOTAL USES	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
SOURCE(S)						
276 - Growth Impact Fees	\$ 150,000					\$ 150,000
TOTAL FUNDS	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

PA1901 - PINOLE VALLEY PARK SOCCER FIELD REHABILITATION

Functional Area : Parks		Project Origin : Council Request				Priority Score : High - Ongoing	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 40,000.00	\$ 210,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Project Start	7/1/2025				Estimated Completion 6/30/2027		

Description

There are two soccer fields at Pinole Valley Park which are utilized on an annual basis, the Wright Avenue Soccer Field at the southerly end, and Savage Avenue Soccer Field at the northern end. Both fields are heavily used by soccer leagues and the general public. In FY 2025/26, some upgrades to the irrigation system and damaged turf areas were replaced. The remaining funds will be used in FY 2026/27 to fund installation of prefabricated restrooms along with associated utility connections.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Goal CS.1, Goal CS.3, Policy CS 3.1, Policy GM.4.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 10,000					\$ 10,000
Construction	\$ 180,000					\$ 180,000
Contingency	\$ 20,000					\$ 20,000
TOTAL USES	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
SOURCE(S)						
276 - Growth Impact Fees	\$ 210,000					\$ 210,000
TOTAL FUNDS	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

SS2501 - REPLACEMENT OF BLOWERS AT THE TREATMENT PLANT

Functional Area :		Project Origin :				Priority Score : High - Ongoing	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Project Start	7/1/2025				Estimated Completion 6/30/2027		

Description

One of the three blowers at teh Treatment Plant was replaced in FY 2025/26, and the two remaining blowers were ordered. This project will fund the remaining costs for replcing the two blowers. The project was initiated because the existing treatment plant blowers are obsolete. The blower manufacturer (Aerzen) has notified the City that certain components are no longer available for purchase as replacement parts. In order to avoid equipment downtime, the blowers will be replaced in advance of needing the replacement parts that are no longer available.



History, Status, or Impact if Delayed

Two remaining blowers are outdated and replacement parts are no longer available, which could adversely impact operations if disabled.

General Plan Goals/Policies

Policy GM.4.1, Goal CS.6, Policy CS.6.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design						
Construction	\$ 100,000					\$ 100,000
Contingency	\$ 20,000					\$ 20,000
TOTAL USES	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 120,000					\$ 120,000
TOTAL FUNDS	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

SS2407 - PRIVATE SEWER LATERAL PROGRAM

Functional Area : Sanitary Sewer		Project Origin : Staff Recommendation				Priority Score : High - Annual	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Project Start	7/1/2025				Estimated Completion 6/30/2030		

Description

Revolving fund to support property owners/residents in repairing or replacing their private sewer laterals under a reimbursement agreement. Guidelines of the Program were developed in FY 2025/26 and approved by the City Council.



History, Status, or Impact if Delayed

This program will support the City's sewer collection system and treatment plant regulatory compliance through a reduction in flows from infiltration and inflow (I&I). I&I reduction will reduce treatment costs and may reduce the scope of or need for future capacity improvements.

General Plan Goals/Policies

Goals HS.2, Policy HS.2.5; Goal HS.7, Policy HS.7.6; Goal CC.2, Policy CC.2.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design						
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Contingency						
TOTAL USES	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
TOTAL FUNDS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

SS2406 - WPCP SOLAR AND BATTERY

Functional Area : Sanitary Sewer		Project Origin : Master Plan				Priority Score : High - Phased	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date		\$ 250,000.00	\$ 600,000	\$ -	\$ -	\$ -	\$ 850,000
Project Start	7/1/2026					Estimated Completion 6/30/2028	

Description

Planning and design for renewable solar energy generation and battery storage project at the Water Pollution Control Plant (WPCP). Install three (3) photovoltaic (PV) arrays with a total PV capacity of 496 kW: a carport array (50-kW), a ground-mount PV array in the public park area to the southwest of the WPCP (175-kW), and a ground-mount PV array along the northeast perimeter of the WPCP, adjacent to the public pathway that runs along the canal (271-kW). Install a 575 kWh capacity battery energy storage system (BESS), controls, and a 450-kW diesel generator. Staff are also planning on the installation of EV chargers, and has been in coordination with PG&E in this regard.



History, Status, or Impact if Delayed

In 2024, Tetra Tech prepared an Energy Conservation, Generation, and Storage Assessment study for City facilities which included: 1) evaluation of energy conservation, energy generation, energy storage, and electric vehicle measures and 2) a renewable microgrid analysis to determine the technical and economic feasibility of installing new renewable energy generation systems and battery storage at the Water Pollution Control Plant (WPCP). Recommendations included addition of photovoltaic (PV) panel arrays at three different locations, a battery energy storage system (BESS) and generator. Construction costs will be estimated during the final design, and will be budgeted in the following fiscal years.

General Plan Goals/Policies

Goal CS.6, Policy CS.6.1; Goal SE.3, Policy SE.1.3; Goal CS.7, Policy CS.7.1; Goal GM.4, Policy GM.4.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning	\$ 40,000					\$ 40,000
Design	\$ 210,000					\$ 210,000
Construction		\$ 600,000				\$ 600,000
Contingency						
TOTAL USES	\$ 250,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 850,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 250,000	\$ 600,000	\$ -	\$ -		\$ 850,000
TOTAL FUNDS	\$ 250,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 850,000

SS2405 - LOWER TENNENT TRUNK SEWER CAPACITY

Functional Area : Sanitary Sewer		Project Origin : Master Plan				Priority Score : High - Phased	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date		\$ 500,000.00	\$ 3,550,000	\$ -	\$ -	\$ -	\$ 4,050,000
Project Start	7/1/2026					Estimated Completion 6/30/2028	

Description

Tennent-1 improvements as identified in the Sanitary Sewer Collection System Master Plan. This project includes the replacement of approximately 130 feet of 24-inch diameter pipeline, 1,250 feet of 30-inch diameter pipeline, and 10 feet of 36-inch diameter pipeline along Tennent Avenue and inside of the Water Pollution Control Plant (WPCP) with 1,390 feet of 36-inch to 42-inch diameter pipeline.



History, Status, or Impact if Delayed

The Sanitary Sewer Collection System Master plan identified capacity deficiencies which result in surcharging of the gravity sewer and cause sanitary sewer overflows (SSO's) during modeled peak wet weather flow (PWWF) conditions.

General Plan Goals/Policies

Goal CS.6, Policy CS.6.1; Goal GM.4, Policy GM.4.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning	\$ 30,000					\$ 30,000
Design	\$ 420,000					\$ 420,000
Construction		\$ 3,370,000				\$ 3,370,000
Contingency	\$ 50,000	\$ 180,000				\$ 230,000
TOTAL USES	\$ 500,000	\$ 3,550,000	\$ -	\$ -	\$ -	\$ 4,050,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 500,000	\$ 3,550,000	\$ -	\$ -		\$ 4,050,000
TOTAL FUNDS	\$ 500,000	\$ 3,550,000	\$ -	\$ -	\$ -	\$ 4,050,000

SS2404 - WPCP BOILER REPLACEMENT

Functional Area : Sanitary Sewer		Project Origin : End of Life Cycle				Priority Score : Medium	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date		\$ -	\$ 660,000	\$ -	\$ -	\$ -	\$ 660,000
Project Start	7/1/2027					Estimated Completion 6/30/2028	

Description

This project will replace the anaerobic digester process boilers at the Wastewater Treatment Plant.



History, Status, or Impact if Delayed

The anaerobic digestion process at the WPCP includes hot water boilers to heat water for use in the digester sludge heat exchanger. Two 40 HP Natural Gas Scotch Boilers, manufactured by Hurst Boiler & Welding Co., Inc. were installed in 2006 during the Anaerobic Digester Improvements project.

General Plan Goals/Policies

Goal CS.1, Goal CS.6, Policy CS.6.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design						
Construction		\$ 600,000				\$ 600,000
Contingency		\$ 60,000				\$ 60,000
TOTAL USES	\$ -	\$ 660,000	\$ -	\$ -	\$ -	\$ 660,000
SOURCE(S)						
500 - Sewer Enterprise Fund		\$ 660,000				\$ 660,000
TOTAL FUNDS	\$ -	\$ 660,000	\$ -	\$ -	\$ -	\$ 660,000

SS2403 - WPCP CENTRIFUGE REPLACEMENT

Functional Area : Sanitary Sewer		Project Origin : End of Life Cycle				Priority Score : Medium	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date		\$ -	\$ -	\$ 990,000	\$ -	\$ -	\$ 990,000
Project Start	7/1/2028					Estimated Completion 6/30/2029	

Description

This project will replace the dewatering centrifuge at the Wastewater Treatment Plant.



History, Status, or Impact if Delayed

The solids handling process at the WPCP includes solids dewatering using centrifuges. One of two centrifuges at the WPCP was originally installed in 2006 and reused and relocated to the Solids Handling Building during the plant upgrades completed in 2019. The centrifuge is an Alfa Laval, Aldec G2-95 unit.

General Plan Goals/Policies

Goal CS.1, Goal CS.6, Policy CS.6.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design						
Construction			\$ 900,000			\$ 900,000
Contingency			\$ 90,000			\$ 90,000
TOTAL USES	\$ -	\$ -	\$ 990,000	\$ -	\$ -	\$ 990,000
SOURCE(S)						
500 - Sewer Enterprise Fund			\$ 990,000			\$ 990,000
TOTAL FUNDS	\$ -	\$ -	\$ 990,000	\$ -	\$ -	\$ 990,000

SS2402 - PINON-3 SEWER CAPACITY

Functional Area : Sanitary Sewer		Project Origin : Master Plan				Priority Score : High - Phased	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 6,717,623.00	\$ 1,000,000.00	\$ 1,960,000	\$ -	\$ -	\$ -	\$ 9,677,623
Project Start	7/1/2022					Estimated Completion 6/30/2028	

Description

The Pinon-2 project was completed in FY 2025/26, thereby replacing sewer lines along segments of Pinon Avenue and Orleans Drive along with pavement improvements. The Pinon-3 improvements as identified in the Sanitary Sewer Collection System Master Plan. This project includes the replacement of approximately 820 feet of 6-inch to 10-inch diameter pipeline along San Pablo Avenue, 680 feet of 8-inch to 10-inch diameter pipeline along Pinon Avenue, 890 feet of 6-inch to 8-inch diameter pipeline along Appian Way, 290 feet of 6-inch diameter pipeline along Meadow Avenue, and 290 feet of 6-inch diameter pipeline between Meadow Avenue and San Pablo Avenue with 2,970 feet of 10-inch to 15-inch diameter pipelines.



History, Status, or Impact if Delayed

The Sanitary Sewer Collection System Master plan identified capacity deficiencies which result in surcharging of the gravity sewer and cause sanitary sewer overflows (SSO's) during modeled peak wet weather flow (PWWF) conditions.

General Plan Goals/Policies

Goal CS.6, Policy CS.6.1; Goal GM.4, Policy GM.4.1

Summary of Capital Cost

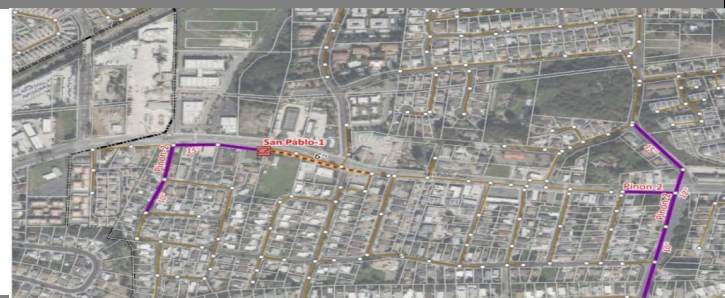
USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 250,000					\$ 250,000
Construction	\$ 650,000	\$ 1,750,000				\$ 2,400,000
Contingency	\$ 100,000	\$ 210,000				\$ 310,000
TOTAL USES	\$ 1,000,000	\$ 1,960,000	\$ -	\$ -	\$ -	\$ 2,960,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 1,000,000	\$ 1,960,000				\$ 2,960,000
TOTAL FUNDS	\$ 1,000,000	\$ 1,960,000	\$ -	\$ -	\$ -	\$ 2,960,000

SS2203 - EFFLUENT OUTFALL

Functional Area : Sanitary Sewer		Project Origin : Regulatory Requirement				Priority Score : High	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 1,500,000.00	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 3,100,000
Project Start	7/1/2026				Estimated Completion 6/30/2028		

Description

The Effluent Outfall project is intended to reduce pressure in the effluent pipe during extreme storm events. Effluent pumping capacity of the treatment plant is limited by the capacity of the pipe size at the effluent outfall in Rodeo. Increasing the pipe size at the Effluent Outfall Eductor Station will increase the wet weather effluent pumping capacity and increase the lifespan of the effluent pipe by reducing the pressure in the line during storm events. This project requires coordination with Rodeo.



History, Status, or Impact if Delayed

The RWQCB adopted a 40% reduction in nitrogen discharge limits for the San Francisco Bay Region. Options to meet the future permit limits will be evaluated.

General Plan Goals/Policies

Policy GM.4.1, Goal CS.6, Policy CS.6.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 450,000					\$ 450,000
Construction	\$ 850,000	\$ 1,400,000				\$ 2,250,000
Contingency	\$ 200,000	\$ 200,000				\$ 400,000
TOTAL USES	\$ 1,500,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 3,100,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 1,500,000	\$ 1,600,000				\$ 3,100,000
TOTAL FUNDS	\$ 1,500,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 3,100,000

SS2101 - SECONDARY CLARIFIER REHABILITATION

Functional Area : Sanitary Sewer		Project Origin : End of Life Cycle				Priority Score : High	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 425,000.00	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Project Start	7/1/2026				Estimated Completion 6/30/2027		

Description

The Water Pollution Control Plant (WPCP)/Treatment Plant has five secondary clarifiers which slow the flow to allow the microorganisms and other solids to settle to the bottom of the clarifier where they can be returned to aeration tanks to continue treating waste.



History, Status, or Impact if Delayed

Secondary Clarifiers 1 and 2 (SC1 and SC 2) were constructed in the early 1970s and are peripheral feed clarifiers. Secondary Clarifiers 3 and 4 (SC 3 and SC 4) were constructed in the early 1980s and are center feed clarifiers. Secondary Clarifier 5 (SC 5) was constructed in early 2000 and is a center feed, flocculator clarifier. In the first quarter of FY 2022-23, a preliminary inspection of the center column of the SC 5 was completed to examine the current condition and determine the scope of work for rehabilitation. In the second quarter of FY 2022-23, it was determined that SC 3 & SC 4 also require rehabilitation. Previously, this project was titled, "Secondary Clarifier - Center Column Rehabilitation" which only focused on the rehabilitation work required for SC 5.

General Plan Goals/Policies

Goal CS.1, Goal CS.6, Policy CS.6.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Design						
Construction SC 5	\$ 315,000					\$ 315,000
Construction SC 3, SC 4	\$ 67,500					\$ 67,500
Contingency	\$ 42,500					\$ 42,500
TOTAL USES	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 425,000					\$ 425,000
TOTAL FUNDS	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000

SS2002 - WATER POLLUTION CONTROL PLANT LAB REMODEL

Functional Area : Sanitary Sewer		Project Origin : Regulatory Requirement				Priority Score : High - Ongoing	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Project Start	7/1/2026				Estimated Completion 6/30/2027		

Description

The California Environmental Laboratory Accreditation Program (ELAP) is responsible for accrediting environmental testing labs including the Pinole - Hercules WPCP. The 2019 ELAP inspection results indicated the lab apparatus, countertops, and the fume hood are past their useful life and recommended replacement. Staff has already received quotes to replace the appliances, countertops, and cabinets. Likely payments to contractors will take place in FY 2026/27.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Policy GM.4.1, Goal CS.1, Policy CS.2.6

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 20,000					\$ 20,000
Construction	\$ 150,000					\$ 150,000
Contingency	\$ 30,000					\$ 30,000
TOTAL USES	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 200,000					\$ 200,000
TOTAL FUNDS	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

SS1702 - SEWER PUMP STATION REHABILITATION

Functional Area : Sanitary Sewer		Project Origin : End of Life Cycle				Priority Score : Medium - Phased	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 1,000,000.00	\$ 4,350,000	\$ 1,950,000	\$ -	\$ -	\$ 7,300,000
Project Start	7/1/2026				Estimated Completion 6/30/2029		

Description

The City owns and operates two lift stations to convey flow from low lying areas to high elevations where the flow continues by gravity to the wastewater treatment plant. Both pump stations have reached the end of their useful life and need to be rehabilitated. The two pump stations are located on San Pablo Ave. and Hazel St. In FY 2019/20, this project was renamed to include both pump stations. Previously, this project was titled, "Hazel Street Sewer Pump Rehabilitation." This project also includes the San Pablo Lift Station Force Main, approximately 640 feet of existing 6-inch will be replaced with 8-inch diameter force main.



History, Status, or Impact if Delayed

The City recently completed a Sanitary Sewer Master Plan. In the first fiscal year of construction, the Hazel Street Lift Station will be replaced, followed by the replacement of the San Pablo Ave. Lift Station. The Hazel Street Lift Station will be replaced in coordination with RO2301.

General Plan Goals/Policies

Policy GM.4.1, Goal CS.6, Policy CS.6.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning	\$ 70,000					\$ 70,000
Design	\$ 380,000					\$ 380,000
Construction	\$ 550,000	\$ 4,000,000	\$ 1,800,000			\$ 6,350,000
Contingency		\$ 350,000	\$ 150,000			\$ 500,000
TOTAL USES	\$ 1,000,000	\$ 4,350,000	\$ 1,950,000	\$ -	\$ -	\$ 7,300,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 1,000,000	\$ 4,350,000	\$ 1,950,000			\$ 7,300,000
TOTAL FUNDS	\$ 1,000,000	\$ 4,350,000	\$ 1,950,000	\$ -	\$ -	\$ 7,300,000

SW2501 - STORMWATER UPGRADE & TRASH CAPTURE

Functional Area :		Project Origin :				Priority Score : High - Annual	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ 100,000.00	\$ 120,000	\$ 120,000	\$ 100,000	\$ 90,000	\$ 70,000	\$ 600,000
Project Start	7/1/2025					Estimated Completion 6/30/2031	

Description

On April 7, 2015, the State Water Resources Control Board (SWRCB) adopted the Statewide Trash Provisions which address the impacts trash has on the beneficial uses of surface waters. The Trash Provisions establish a statewide water quality objective for trash and a prohibition of trash discharge. The City is required to demonstrate full compliance with the Trash Provisions by 2030, with preliminary milestones of 35% by 2026 and 70% by 2028. The City will complete this project as required under the State- Issued Trash Amendments and NPDES Permit. The tasks necessary to achieve compliance will include design, installation, and long-term maintenance of full trash capture devices. With the assistance of consulting services, before and after analysis and corrections to the stormwater map took place, and the City is now at almost 100% compliance. Additional improvements are being pursued to achieve regional credits, and grant funds is also being pursued to assist with the project costs.



History, Status, or Impact if Delayed

This project is needed to meet requirements or be potentially subjected to penalties.

General Plan Goals/Policies

Goal CS.7, Policy CS.7.1; Goals OS.1, Policy OS.1.2; Goal CC.2, Policy CC.2.2

Summary of Capital Cost

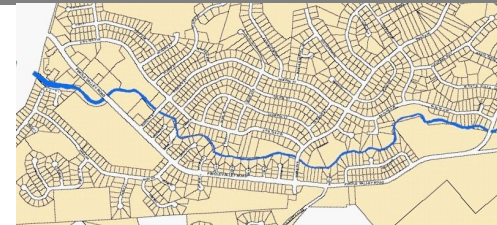
USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,000	\$ 58,000
Construction	\$ 90,000	\$ 100,000	\$ 80,000	\$ 70,000	\$ 55,000	\$ 395,000
Contingency	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 7,000	\$ 47,000
TOTAL USES	\$ 120,000	\$ 120,000	\$ 100,000	\$ 90,000	\$ 70,000	\$ 500,000
SOURCE(S)						
207 - NPDES Stormwater	\$ 120,000	\$ 120,000	\$ 100,000	\$ 90,000	\$ 70,000	\$ 500,000
TOTAL FUNDS	\$ 120,000	\$ 120,000	\$ 100,000	\$ 90,000	\$ 70,000	\$ 500,000

SW2401 - STORM DRAIN CREEK DISCHARGE & SYSTEM IMPROVEMENTS

Functional Area : Stormwater		Project Origin : End of Life Cycle				Priority Score : High - Phased	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 100,000.00	\$ 150,000.00	\$ 150,000	\$ 150,000	\$ 150,000.00	\$ 150,000.00	\$ 850,000
Project Start	7/1/2025				Estimated Completion 6/30/2031		

Description

Improvements implemented in FY 2025/26 include replacement of the Delores Court stormwater pipeline, with remaining funds to be utilized in FY 2026/27. The condition assessments have identified a number of storm drain pipelines that are structurally deteriorated and failing where they discharge into Pinole Creek. A systematic rehabilitation or replacement of failing storm drain infrastructure will be prioritized as part of the Storm Drain Master Plan.



History, Status, or Impact if Delayed

Delays in upgrades increased maintenance costs in past years and community impacts by flooding.

General Plan Goals/Policies

Goal CS.7, Policy CS.7.1; Goals OS.1, Policy OS.1.2; Goal CC.2, Policy CC.2.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Construction	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
Contingency	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL USES	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
SOURCE(S)						
106 - Measure S 2014	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
TOTAL FUNDS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

SW2001 - ROBLE ROAD STORM DRAINAGE IMPROVEMENTS

Functional Area : Stormwater		Project Origin : Staff Recommendation				Priority Score : Ongoing Design High	
Type of CIP		Budget		Unappropriated Subsequent Years			Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 250,000.00	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,450,000
Project Start	7/1/2025				Estimated Completion 6/30/2028		

Description

The existing system appears to have capacity issues at Roble Ave. and Encina Ave. that warrant review and upgrade. This project will assess the collection system for capacity and hydraulic profile and upgrade the system as necessary. Funding in the amount of \$250,000 was reallocated from another project in FY 2025/26 in order to fund the planning, environmental review, design, and construction cost estimates of the Roble Road Storm Drainage Improvements. Staff will seek grant funds to pursue project construction in FY 2027/28.



History, Status, or Impact if Delayed

Delayed upgrades impacts increases maintenance costs.

General Plan Goals/Policies

Policy GM.4.1, Goal CS.7, Policy CS.7.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design						
Construction		\$ 1,100,000				\$ 1,100,000
Contingency		\$ 100,000				\$ 100,000
TOTAL USES	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
SOURCE(S)						
Unfunded		\$ 1,200,000				\$ 1,200,000
TOTAL FUNDS	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000

RO2601 - TRAFFIC CONTROL AND SAFETY IMPROVEMENTS ON SAN PABLO AVENUE

Functional Area :		Project Origin :				Priority Score : High		
Type of CIP		Budget	Unappropriated Subsequent Years					Project Estimate FY 2026 - 2031
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31		
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation							
<input type="checkbox"/> Land/Row Acq. Required								
<input type="checkbox"/> Rehabilitation								
Estimated Expenditures To-Date	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
Project Start	7/1/2026				Estimated Completion 6/30/2027			

Description

This project will implement the following traffic operational and safety improvements: (1) Add a crosswalk across San Pablo Avenue at Fifth Avenue with associated ADA compliant curb ramps, equipped with a regulatory High-Intensity Activated Crosswalk (HAWK) signal; (2) Add a Rectangular Rapid Flashing Beacon (RRFB) at the existing crossing across San Pablo Avenue at Madrone Avenue; (3) Construct necessary widening of sidewalks to allow installation of accessible curb ramps and new poles of the HAWK and RRFB devices; (4) Construct necessary median improvements to improve crossings safety and allow installation of traffic control devices; and, (5) Improve signage and pavement markings on San Pablo Avenue between Third Avenue and Adams Court to enhance safety conditions. Local match to this grant will be funded by other projects.



History, Status, or Impact if Delayed

This project aims to improve safety conditions on San Pablo Avenue, including crossings safety by community members including seniors at Fifth Avenue.

General Plan Goals/Policies


Goal CE.4, Policy GM.3.3, Policy GM.3.7

Summary of Capital Cost

USE(S)	Budget	Projected Budget					Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031	
Planning							
Design	\$ 40,000					\$ 40,000	
Construction	\$ 210,000					\$ 210,000	
Contingency							
TOTAL USES	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	
SOURCE(S)							
325 - Grant: TDA Article 3	\$ 250,000					\$ 250,000	
TOTAL FUNDS	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	

RO2508 - ADA TRANSITION PLAN UPDATE

Functional Area :		Project Origin :				Priority Score : High	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Project Start	7/1/2025				Estimated Completion 6/30/2027		

Description	
<p>This is to update the City of Pinole 2004 ADA Transition Plan for Public Improvements. A number of updates to the guidelines and standards for the construction of new and the upgrading of existing public improvements have been issued by a number of federal and state agencies since 2004, thereby resulting in the need for updating the City's Plan. It should also be noted that locations of deficiencies and associated cost of improvements as described in the Transition Plan are outdated.</p>	

History, Status, or Impact if Delayed

Staff has been implementing public improvements based on the most up-to-date federal and state standards plans and specifications, which is sometimes inconsistent with the City's Transition Plan.

General Plan Goals/Policies

Goal CE.4, Policy GM.3.3, Policy GM.3.7

Summary of Capital Cost						
USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning	\$ 350,000					\$ 350,000
Design						
Construction						
Contingency						
TOTAL USES	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
SOURCE(S)						
325 - City Street Improvements	\$ 350,000					\$ 350,000
TOTAL FUNDS	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

RO2506 - TRAFFIC CALMING PROGRAM

Functional Area :		Project Origin :				Priority Score : High for FY 26/27	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 850,000
Project Start	7/1/2025					Estimated Completion 6/30/2031	

Description

Following to the City’s Traffic Calming Policy and its future update, this project will fund the installation of physical traffic calming devices to reduce or eliminate the negative effects of auto traffic on residential streets. This can be achieved by causing drivers to reduce their driving speeds or to use alternative major corridors through the use of engineering solutions and the installation of physical devices. These devices could include driver feedback signs, curb extensions, speed cushions, and roundabouts. Traffic calming plans are developed based on data collection and analysis, as well as community outreach and consultation to alleviate neighborhood traffic concerns and community safety issues. Funding for FY 2025/26 was combined with the Pavement Rehabilitation Project for relevant traffic calming improvements.



History, Status, or Impact if Delayed

Reflect communities needs in street design and enhance safety conditions, which in turn reduce the need for traffic enforcement,

General Plan Goals/Policies

Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget					Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031	
Planning							
Design	\$ 30,000	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000	
Construction	\$ 150,000	\$ 150,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 660,000	
Contingency	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000	
TOTAL USES	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 850,000	
SOURCE(S)							
325 - City Street Improvements	\$ 200,000					\$ 200,000	
Unfunded		\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 650,000	
TOTAL FUNDS	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 850,000	

RO2505 - SAFE ROUTES TO SCHOOLS

Functional Area :		Project Origin :				Priority Score : High for FY 26/27	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 450,000
Project Start	7/1/2025				Estimated Completion 6/30/2031		

Description

The purpose of this annual Safe Routes to School (SR2S) project is to provide minor capital improvements to enhance the safety of pedestrians and bicyclists on public roads in school areas. In coordination with the City's TAPS and the School District, staff will address safety concerns and develop strategies to encourage the use of alternative modes of transportation in the vicinity of schools. SR2S improvements may include enhancements to pavement markings, regulatory and advisory signs, installation of traffic control devices such as Rectangular Rapid Flashing Beacon (RRFB), and minor concrete improvements.



History, Status, or Impact if Delayed

Addressing community concerns in a timely manner, thereby enhancing the sense of safety and increasing walking and cycling.

General Plan Goals/Policies

Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2

Summary of Capital Cost

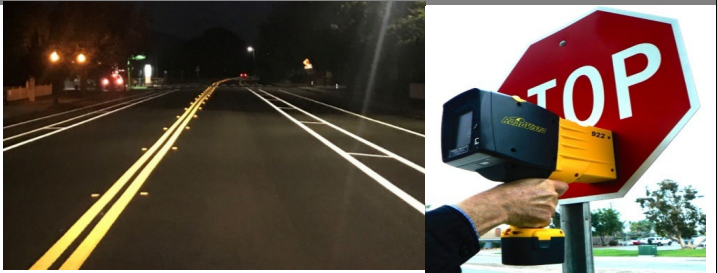
USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	\$ 40,000
Construction	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 50,000	\$ 370,000
Contingency	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 40,000
TOTAL USES	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 450,000
SOURCE(S)						
325 - City Street Improvements	\$ 100,000					\$ 100,000
Unfunded		\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 350,000
TOTAL FUNDS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 450,000

RO2504 - PAVEMENT MARKING AND SIGNAGE UPGRADES

Functional Area :		Project Origin :				Priority Score : High - Phased	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Project Start	7/1/2025					Estimated Completion 6/30/2031	

Description

Per the California Manual on Uniform Traffic Control Devices (MUTCD), local governments are required to maintain a minimum level of retro-reflectivity for longitudinal pavement markings and for signs. These standards promote safety while providing sufficient flexibility for agencies to choose a maintenance method that best matches their specific conditions. The purpose of this annual project is to upgrade and refresh existing pavement markings and replace damaged signs as needed throughout the City per the requirements set forth by the California Department of Transportation (Caltrans). It is recommended that this type of project be continued on an annual basis because the retro-reflectivity of pavement markings and signage degrade over time and can pose a safety hazard for road users. FY 2025/26 funds was combined with the Pavement Rehabilitation Project to fund relevant improvements.



History, Status, or Impact if Delayed

Not meeting requirements and potential increase in maintenance and replacement costs.

General Plan Goals/Policies

Goal CE.3, Policy CE.3.2; Policy GM.3.3, Goal CS.10, Policy CS 10.2; Goal CE.7; Goal SE.8, Policy SE.8.7

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design						
Construction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Contingency						
TOTAL USES	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
SOURCE(S)						
325 - City Street Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
TOTAL FUNDS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

RO2503 - CITY STREETLIGHTS UPGRADE

Functional Area :		Project Origin :				Priority Score : Medium	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date		\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
Project Start	7/1/2025					Estimated Completion 6/30/2031	

Description

This annual project will implement upgrades to City owned streetlights (currently within Pinole 523 streetlights owned by the City, and 902 streetlights owned by PG&E) and install new streetlights in areas where the streetlights do not meet standards for spacing and illumination. Adequate neighborhood street lighting improves safety by improving nighttime visibility and provides sidewalk and road users with an increased sense of security. Street lighting can also provide a sense of place and a more pleasing environment in residential and commercial areas, such as the addition of string lighting on San Pablo Avenue City's downtown area.



History, Status, or Impact if Delayed

Adverse impacts on sense of safety and security, and increased City costs for maintenance and replacement.

General Plan Goals/Policies

Goal CS.1, Goal CS.2, Goal CS.10. Policy CS10.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Construction	\$ 220,000	\$ 220,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 980,000
Contingency	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
TOTAL USES	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
SOURCE(S)						
377 - Arterial Streets Rehabilitation	\$ 250,000	\$ 250,000				\$ 500,000
Unfunded			\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000
TOTAL FUNDS	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000

RO2502 - PINOLE SIGNALS UPGRADE

Functional Area :		Project Origin :				Priority Score : High - Phased	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ 178,000.00	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 1,078,000
Project Start	7/1/2025					Estimated Completion 6/30/2031	

Description

The purpose of this project is to assess the consistency of the City's traffic signal equipment and make improvements to City-owned signals such as through the installation of video detection, accessible pedestrian signal devices, upgrade of controller and cabinet, upgrade of software, battery back-up system and/or establishment of designated left-turn phasing.

Having consistent signal equipment at all City signalized intersections will save on maintenance costs and provide the best operational efficiency and safety for our residents. Key improvements will be made in coordination with the City's Traffic and Pedestrian Safety Commission (TAPS). This annual program is not intended to design and construct new signals due to the high costs associated with a new installation. New signal installation will typically be accompanied by a new development as a project mitigation, or as an individual City CIP subject to meeting signal warrants. FY 2025/26 funds was dedicated to the installation of ADA compliant pedestrian push buttons at 18 traffic signals with the remaining fund to be used in FY 2026/27.



History, Status, or Impact if Delayed

Delayed upgrades increase the cost of maintenance and cost of capital improvements.

General Plan Goals/Policies

Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget					Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031	
Planning							
Design	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 80,000	
Construction	\$ 150,000	\$ 150,000	\$ 150,000	\$ 120,000	\$ 120,000	\$ 690,000	
Contingency	\$ 30,000	\$ 30,000	\$ 30,000	\$ 20,000	\$ 20,000	\$ 130,000	
TOTAL USES	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 900,000	
SOURCE(S)							
377 - Arterial Streets Rehabilitation	\$ 200,000	\$ 200,000				\$ 400,000	
215 - Measure J			\$ 200,000	\$ 150,000	\$ 150,000	\$ 500,000	
TOTAL FUNDS	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 900,000	

RO2501 - ACCESSIBILITY IMPROVEMENTS PROJECT

Functional Area : Streets & Roads		Project Origin : Staff Recommendation				Priority Score : High - Annual	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date		\$ 150,000.00	\$ 150,000	\$ 150,000	\$ 150,000.00	\$ 150,000.00	\$ 750,000
Project Start	7/1/2025					Estimated Completion 6/30/2031	

Description

Title II of the Americans with Disability Act (ADA) requires local governments to make pedestrian crossings accessible to people with disabilities by providing curb ramps. To allow people with disabilities to cross streets safely, local governments must provide curb ramps at pedestrian crossings and at public transportation stops where walkways intersect with a vertical curb. To comply with ADA requirements, the curb ramps provided must meet specific standards for width, slope, cross slope, placement, and other features. Per ADA standards, all streets constructed after January 26, 1992 must provide curb ramps in compliance with ADA standards. In addition, any street that was constructed prior to 1992, but was altered after 1992, must also provide ADA-compliant curb ramps. The purpose of this project is to upgrade existing pedestrian curb ramps and to install new pedestrian curb ramps at high priority areas and locations with high levels of pedestrian activity. Some of the FY 2025/26 funds were combined with the Pavement Rehabilitation Project for implementation of ADA compliant curb ramps.



History, Status, or Impact if Delayed

Following ADA compliance is a requirement. Delays in pursuing these improvements could adversely impact the community's accessibility and safety needs, and potentially subject the City to liabilities.

General Plan Goals/Policies

Goal CE.4, Policy CE.4.5; Goal SE.8, Policy SE.8.7; Goal CE.1, Policy CE.1.4; Goal CE.3, Policy CE.3.2; Goal CS.2, Policy CS.2.6; Goal CS.10, Policy CS 10.2; Goal H.3, Policy H.3.1; Goal GM.3, Policy GM.3.7; Goal HS.6, Policy HS.6.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design						
Construction	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 675,000
Contingency	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
TOTAL USES	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
SOURCE(S)						
325 - City Street Improvements	\$ 150,000	\$ 150,000				\$ 300,000
215 - Measure J			\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
TOTAL FUNDS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

RO2404 - CROSSWALK TENNENT AVE AT PRUNE ST

Functional Area : Streets & Roads		Project Origin : Council Request				Priority Score : Medium	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Project Start	7/1/2026				Estimated Completion 6/30/2028		

Description

Assessment of the intersections control and establishment of crosswalks (high visibility) at the intersections of Tennent Avenue at Prune Street. This assessment is planned to be performed by staff in FY 2026/27 with construction/implementation planned for FY 2027/28.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Goal CS.10, Policy CS.10.2; Goal SE.8, Policy SE.8.8; Goal HS.6, Policy HS.6.1; Goal CE.4; Goal CS.2, Policy CS.2.6

Summary of Capital Cost

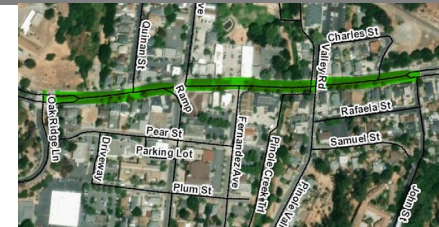
USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design		\$ 5,000				\$ 5,000
Construction		\$ 45,000				\$ 45,000
Contingency						
TOTAL USES	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
SOURCE(S)						
106 - Measure S 2014		\$ 50,000				\$ 50,000
TOTAL FUNDS	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

RO2403 - OLD TOWN TRAFFIC CALMING

Functional Area : Streets & Roads		Project Origin : Council Request				Priority Score : Medium	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ 100,000	\$ 200,000	\$ 900,000	\$ -	\$ -	\$ 1,200,000
Project Start	7/1/2026				Estimated Completion 6/30/2029		

Description

ADA compliant curb ramps were implemented in the Downtown area in FY 2025/26. Minor improvements are planned in FY 2026/27 such as street furniture, string lighting, and other measures to improve the road environment for users. Additional more significant improvements will be implemented in future years especially following construction of the San Pablo Avenue Bridge Replacement Project. Such improvements will include traffic calming devices, bicycle facilities, improved pedestrian facilities, improved lighting, etc. San Pablo Avenue is an important regional corridor, and staff will pursue grant funds to design and implement future improvements.



History, Status, or Impact if Delayed

This project will implement improvements in Old Town gradually given the significant upgrades needed.

General Plan Goals/Policies

Goal GM.2, Policy GM.3.3, Policy GM.3.7; Goal SE.8, Policy SE.8.7; Goal CE.1, Policy CE.1.4; Goal CE.3, Policy CE.3.2; Goal CE.4, Policy CE.4.5; Goal CE.5; Goal CS.10, Policy CS.10.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 10,000	\$ 50,000	\$ 200,000			\$ 260,000
Construction	\$ 90,000	\$ 150,000	\$ 700,000			\$ 940,000
Contingency						
TOTAL USES	\$ 100,000	\$ 200,000	\$ 900,000	\$ -	\$ -	\$ 1,200,000
SOURCE(S)						
325 - City Street Improvements	\$ 100,000					\$ 100,000
Unfunded		\$ 200,000	\$ 900,000			\$ 1,100,000
TOTAL FUNDS	\$ 100,000	\$ 200,000	\$ 900,000	\$ -	\$ -	\$ 1,200,000

RO2402 - SIDEWALK REHABILITATION PROGRAM

Functional Area : Streets & Roads		Project Origin : Staff Recommendation				Priority Score : High - Annual	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date		\$ 200,000.00	\$ 200,000	\$ 200,000	\$ 200,000.00	\$ 200,000.00	\$ 1,000,000
Project Start	7/1/2025					Estimated Completion 6/30/2031	

Description

According to the California Streets and Highway Code, the owner of a property fronting a public street must maintain the sidewalk, curb and gutter, and park strip area in a condition that will not endanger persons or property or interfere with the convenient use of the area. Purpose of this annual program is to assist property owners in maintaining the sidewalks in a safe manner. In doing so, the program assists residents in maintaining the condition of walkways for which they have maintenance responsibility.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Goal CE.4, Policy CE.4.5; Goal SE.8, Policy SE.8.7; Goal CE.1, Policy CE.1.4; Goal CE.3, Policy CE.3.2; Goal CS.2, Policy CS.2.6; Goal CS.10, Policy CS 10.2; Goal H.3, Policy H.3.1; Goal GM.3, Policy GM.3.7; Goal HS.6, Policy HS.6.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
Construction	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 900,000
Contingency	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
TOTAL USES	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
SOURCE(S)						
325 - City Street Improvements	\$ 200,000	\$ 200,000				\$ 400,000
215 - Measure J			\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000
TOTAL FUNDS	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

RO2401 - ROAD MAINTENANCE REPAIRS

Functional Area : Streets & Roads		Project Origin : Staff Recommendation				Priority Score : High - Annual	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 100,000.00	\$ 350,000.00	\$ 350,000	\$ 350,000	\$ 350,000.00	\$ 100,000.00	\$ 1,600,000
Project Start	7/1/2025				Estimated Completion 6/30/2031		

Description

The City was divided into five zones to allow for a proactive approach in maintaining the roads including potholing, repair of street lights, replacement of faded and missing signs, enhancement of pavement markings, etc. It should be noted that these improvements are in addition to the citywide maintenance activities in response to public requests. It should also be noted that \$250,000 of the FY 2025/26 funds had to be reassigned to the Roble Road Stormwater Improvements Project to ensure continuation of the project's environmental review and design.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Goal CE.3, Policy CE.3.2; Policy GM.3.3, Goal CS.10, Policy CS 10.2; Goal CE.7; Goal SE.8, Policy SE.8.7

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ -					
Construction	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 100,000	\$ 1,380,000
Contingency	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000		\$ 120,000
TOTAL USES	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 100,000	\$ 1,500,000
SOURCE(S)						
105 - Measure S 2006	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 100,000	\$ 1,500,000
TOTAL FUNDS	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 100,000	\$ 1,500,000

RO2303 - PINOLE SMART SIGNALS

Functional Area : Streets & Roads		Project Origin : Staff Recommendation				Priority Score : High - Ongoing	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Start	7/1/2026				Estimated Completion 6/30/2027		

Description

The Smart Signals project will develop, manage, and implement ITS initiatives that improve the safety and efficiency of multimodal mobility, maximize highway and arterial system throughput, and improve operational efficiency, safety, and reduce environmental impact throughout Contra Costa County. Contra Costa Transportation Authority is the project lead and will coordinate the project throughout the county. Twelve traffic signals have been identified as candidates for the Smart Signals project. These signals are located on Pinole arterial roadways (Appian Way & San Pablo Avenue).



History, Status, or Impact if Delayed

Deployment of the Smart Signals Project is expected to result in operational and safety improvements for all modes of transportation, such as decrease in travel time and total delay, reduction in number of stops and secondary accidents, reduction of fuel consumption and greenhouse gas emissions, and reduction of response time for emergency vehicles. The initial cost estimate of construction is \$1,499,829 of which CCTA will receive \$1,345,527 in OBAG funds. The City's match requirement of \$154,302 was paid in FY 2023/24. The additional match/contingency of \$100,000 is programmed to secure the upcoming implementation of improvements that will soon commence sequentially in the various cities and in unincorporated county areas.

General Plan Goals/Policies

Goal CS.10, Policy CS 10.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design						
Construction	\$ 100,000					\$ 100,000
Contingency						
TOTAL USES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
SOURCE(S)						
276 - Growth Impact Fees	\$ 100,000					\$ 100,000
TOTAL FUNDS	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

RO2302 - SAFETY IMPROVEMENTS ON ARTERIAL ROADWAYS

Functional Area : Streets & Roads		Project Origin : Staff Recommendation				Priority Score : High - Ongoing	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 439,040.00	\$ -	\$ -	\$ -	\$ -	\$ 439,040
Project Start	7/1/2025				Estimated Completion 6/30/2027		

Description

This project will install pedestrian crossing enhancements at three crossings on arterial roadways. The enhancements include continental crosswalk markings, median refuge islands, advanced stop bars and Rectangular Rapid Flash Beacons (RRFB). The three crossings are: San Pablo Avenue at Third Avenue; San Pablo Avenue at Quinan Street; and Pinole Valley Road at Savage Avenue. 90% design plans have been produced and currently coordinating with Caltrans prior to initiating the Request for Bids for project construction.



History, Status, or Impact if Delayed

Some of the project funding for improvements was secured through Cycle 11 HSIP grant funds.

General Plan Goals/Policies

Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 30,000					\$ 30,000
Construction	\$ 380,000					\$ 380,000
Contingency	\$ 29,040					\$ 29,040
TOTAL USES	\$ 439,040	\$ -	\$ -	\$ -	\$ -	\$ 439,040
SOURCE(S)						
215 - Grant: HSIP	\$ 239,040					\$ 239,040
377 - Arterial Streets Rehabilitation	\$ 200,000					\$ 200,000
TOTAL FUNDS	\$ 439,040	\$ -	\$ -	\$ -	\$ -	\$ 439,040

RO2301 - ROAD REHABILITATION

Functional Area : Streets & Roads		Project Origin : Pavement Management Program				Priority Score : High - Annual	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 3,357,088.00	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000.00	\$ 1,550,000.00	\$ 9,557,088
Project Start	7/1/2025				Estimated Completion 6/30/2031		

Description

Based on the most current P-TAP report and field inspections, various segments will be recommended annually for rehabilitation. The purpose of this annual program is to rehabilitate and maintain the City's pavement condition. This project will prolong the lifespan of the current pavement and prevent further deterioration and reduction in the Pavement Condition Index (PCI – a numerical rating system from 0/complete failure to 100/excellent condition). Depending on the assessed PCI and type of deficiencies, this project will include preventive measures such as crack sealing, slurry seal, micro-surfacing, and cape seal for pavement in fair to good condition. Restoration measures such as grind and overlay, dig-outs, and cold-in-place recycling for pavement in fair to poor condition. Rehabilitation/Reconstruction measures to remove and replace pavement in poor to failed condition.



History, Status, or Impact if Delayed

Continued deterioration of pavement conditions on the various road types, thereby resulting in higher maintenance and reconstruction costs. It should be noted that the total budget for FY 2025/26-FY2026/27 is \$3,150,000 given the additional supplemental funds under the signing and striping project, traffic calming project and others. For future fiscal years, the preliminary assumption is to use Gas Tax and Measure J funds until additional fund is secured such as the Vehicle Impact Fees.

General Plan Goals/Policies

Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 107,088	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 307,088
Construction	\$ 2,900,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ 8,300,000
Contingency	\$ 350,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 950,000
TOTAL USES	\$ 3,357,088	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 9,557,088
SOURCE(S)						
215 - Measure J	\$ 1,250,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 3,050,000
200 - Gas Tax	\$ 2,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 6,400,000
325 - Grant: STMP Fees	\$ 60,000					\$ 60,000
325 - Calrecycle Grant Fund	\$ 47,088					\$ 47,088
TOTAL FUNDS	\$ 3,357,088	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 9,557,088

RO2102 - TENNENT AVE REHABILITATION

Functional Area : Streets & Roads		Project Origin : Pavement Management Program				Priority Score : Medium	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 37,805.00	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 787,805
Project Start	7/1/2027					Estimated Completion 6/30/2028	

Description

The construction impacts from the WPCP upgrade project resulted in pavement deterioration. This project will rehabilitate Tennent Avenue from San Pablo Avenue to the WPCP. In February 2021, the City selected a consultant to complete the preliminary engineering for this project.



History, Status, or Impact if Delayed

In preparation of this project, the City retained a consultant to perform internal CCTV on this section of roadway. The inspection was completed in early 2021. Coordinating collection system improvements with street resurfacing projects ensures that sewer improvements are made prior to the resurfacing so that manholes and valve covers may be properly realigned, and repairs and replacements are made in a cost-effective manner. This also avoids cutting and patching recently paved streets. The City of Hercules will reimburse \$86,430 for this project. In addition, this project is being coordinated with RO1902 for efficient implementation.

General Plan Goals/Policies

Policy CE.1.4, Policy CS.2.6, Policy CS.3.3, Policy H.3.1, Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget					Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031	
Planning							
Design		\$ 80,000				\$ 80,000	
Construction		\$ 650,000				\$ 650,000	
Contingency		\$ 20,000				\$ 20,000	
TOTAL USES	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	
SOURCE(S)							
200 - Gas Tax		\$ 180,000				\$ 180,000	
500 - Sewer Enterprise Fund		\$ 570,000				\$ 570,000	
TOTAL FUNDS	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	

RO1902 - TENNENT AVENUE/BAY TRAIL GAP CLOSSURE CROSSIN OF UPRR

Functional Area : Streets & Roads		Project Origin : Staff Recommendation				Priority Score : High - Ongoing	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 80,000.00	\$ 1,345,000.00	\$ 1,120,000	\$ -	\$ -	\$ -	\$ 2,545,000
Project Start	7/1/2025				Estimated Completion 6/30/2028		

Description

In 2018, the East Bay Regional Park District completed a trail link to connect Pinole Shores Regional Shoreline to Bayfront Park trail. There remains a small gap on Tennent Ave. from Bayfront Park to Railroad Ave. Improvements to Tennent Ave. at the Railroad Crossing will facilitate safe movement of bicycles and pedestrians. Since project inception, the scope of work has evolved to include improvements that would maximize parking on Railroad Avenue for park users. In February 2021, the City selected a consultant to complete the preliminary engineering for this project.



History, Status, or Impact if Delayed

WCCTAC held its STMP Call for Projects in 2018 which committed \$100k in funding for preliminary engineering from the 2006 STMP program for this project. City staff also submitted an OBAG 3 application in July 2022 to compete for funding for this project. If awarded, the City will need a match of \$345k.

General Plan Goals/Policies

Policy CE.1.4, Policy CS.2.6, Policy CS.3.3, Policy H.3.1, Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 75,000					\$ 75,000
Construction	\$ 1,150,000	\$ 1,000,000				\$ 2,150,000
Contingency	\$ 120,000	\$ 120,000				\$ 240,000
TOTAL USES	\$ 1,345,000	\$ 1,120,000	\$ -	\$ -	\$ -	\$ 2,465,000
SOURCE(S)						
325 - Grant: STMP Fees	\$ 745,000	\$ 700,000				\$ 1,445,000
215 - Grant: OBAG	\$ 600,000	\$ 420,000				\$ 1,020,000
TOTAL FUNDS	\$ 1,345,000	\$ 1,120,000	\$ -	\$ -	\$ -	\$ 2,465,000

RO1710 - SAN PABLO AVENUE BRIDGE OVER BNSF RAILROAD

Functional Area : Streets & Roads		Project Origin : End of Life Cycle				Priority Score : High - Ongoing	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 1,480,000.00	\$ 2,894,000.00	\$ 1,340,000	\$ 27,518,000	\$ -	\$ -	\$ 33,232,000
Project Start	7/1/2020					Estimated Completion 6/30/2029	

Description

The San Pablo Avenue bridge over the Burlington Northern Santa Fe (BNSF) Railroad is an integral part of the area's transportation network. The age (80 years old) and condition assessment (deficient) of the bridge supports replacement. The City was approved for initial funding from the Caltrans Highway Bridge Program (HBP). In February 2020, the City awarded a contract to a consultant for preliminary engineering (PE) to advance the project. The PE will be completed in two phases due to funding limitations. Completion of preliminary design is necessary to develop a final cost estimate for the project.



History, Status, or Impact if Delayed

Caltrans approved all technical environmental studies with NEPA and CEQA planned for approval by the end of FY 2025/26. Design and right-of-way phase to commence in July of 2026 followed by construction in late 2027-early 2028. Construction is expected to take two years given the need to construct a temporary bridge while the permanent bridge is under construction.

General Plan Goals/Policies

Policy CS.3.3, Goal H.3, Policy H.3.1, Goal CE.3, Goal CE. 7, Policy CE.7.3, Goal CS.10.

Summary of Capital Cost

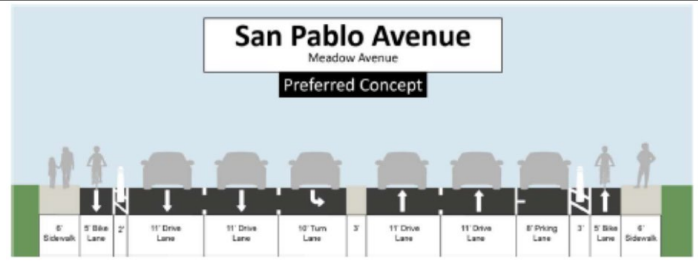
USE(S)	Budget	Projected Budget					Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031	
Project Management	\$ 200,000	\$ 200,000	\$ 1,150,000			\$ 1,550,000	
Planning & Design & R-O-W	\$ 2,194,000	\$ 940,000				\$ 3,134,000	
Construction	-		\$ 25,868,000			\$ 25,868,000	
Contingency	\$ 100,000	\$ 100,000	\$ 500,000			\$ 700,000	
TOTAL USES	\$ 2,494,000	\$ 1,240,000	\$ 27,518,000	\$ -	\$ -	\$ 31,252,000	
SOURCE(S)							
325 - Grant: HBP	\$ 2,394,000	\$ 940,000	\$ 27,018,000			\$ 30,352,000	
325 - Grant: STMP Fees	\$ 500,000	\$ 400,000	\$ 500,000			\$ 1,400,000	
TOTAL FUNDS	\$ 2,894,000	\$ 1,340,000	\$ 27,518,000	\$ -	\$ -	\$ 31,752,000	

IN2501 - SAN PABLO AVENUE BICYCLE AND PEDESTRIAN GAP CLOSURE

Functional Area : Streets & Roads		Project Origin : End of Life Cycle				Priority Score : High - Ongoing	
Type of CIP		Budget		Unappropriated Subsequent Years			Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Project Start	7/1/2025				Estimated Completion 6/30/2027		

Description

The Study aims to identify and evaluate enhancements to bicycle and pedestrian improvements along San Pablo Avenue from Richmond Parkway to the Pinole-Hercules city limit. The County will lead the Study and associated reporting to MTC on the RM3 funds to be expended within the set Study budget and schedule. In addition to sharing the local match, the attached Cooperative Agreement, for example, outlines collaboration between the County and the City on developing the Study scope of work, selection of the consultant, and participation in staff; policy and technical meetings. The Study recommendations for improvements within Pinole will be developed based on adopted City policies and priorities, and approval of the recommendations will be within the City Council discretion.



History, Status, or Impact if Delayed

Contra Costa County in coordination with the City of Pinole, submitted an application for Cycle 1 of the RM3 program to fund the San Pablo Avenue Enhanced Bicycle and Pedestrian Gap Closure Study. The Study was one of seven projects selected by MTC for funding with a total project cost of \$500,000 including \$425,000 of RM3 funds and \$75,000 local match. The local match to be shared between the County (share of \$50,000) and the City (share of \$25,000) as detailed in the Cooperative Agreement approved by the County Board on June 10, 2025 and by the City Council on July 1, 2025.

General Plan Goals/Policies

Policy CS.3.3, Goal H.3, Policy H.3.1, Goal CE.3, Goal CE. 7, Policy CE.7.3, Goal CS.10.

Summary of Capital Cost

USE(S)	Budget	Projected Budget					Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031	
Project Management							
Planning & Design & R-O-W							
Construction							
Contingency							
TOTAL USES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
SOURCE(S)							
Grant funded and led by the County							
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

IN2301 - FACILITIES & REAL ESTATE MASTER PLAN

Functional Area : Infrastructure Assessment		Project Origin : Staff Recommendation				Priority Score : Medium	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation	<input type="checkbox"/> Expansion <input type="checkbox"/> Renovation	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
Estimated Expenditures to-date	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Project Start	7/1/2027				Estimated Completion 6/30/2028		

Description

The facilities master plan will serve as a roadmap for achieving identified strategic objectives to improve service delivery and utilization of real estate and facility assets. The masterplan will serve to aid decision-making on capital improvements for a defined list of City owned facilities and provide information on potential major maintenance needs (e.g., repairs vs. replace) as applicable.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Goal CS.1, Policy CS.1.3, Policy CS.2, Policy CS.2.6

Summary of Capital Cost

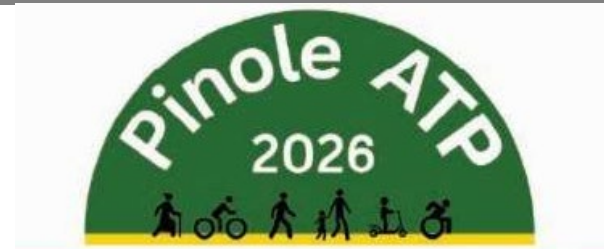
USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning		\$ 200,000				\$ 200,000
Design						
Construction						
Contingency						
TOTAL USES	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
SOURCE(S)						
106 - Measure S 2014		\$ 200,000				\$ 200,000
TOTAL FUNDS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

IN2106 - ACTIVE TRANSPORTATION PLAN

Functional Area : Streets & Roads		Project Origin : End of Life Cycle				Priority Score : High - Ongoing	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 218,000.00	\$ 20,000.00	\$ -	\$ -	\$ -	\$ -	\$ 238,000
Project Start	7/1/2021				Estimated Completion 10/30/2026		

Description

Development of the City's Active Transportation Plan (ATP) was first added to the Capital Improvement Plan (CIP) in 2021 (Project IN2106). On March 7, 2023, the City Council approved a Consulting Services Agreement between the City and GHD, Inc. for the development of the City's ATP. The ATP aims to outline strategies and actions that will support and encourage the use of environmentally sustainable modes of travel including walking, cycling, and use of public transit. The consultant's work scope included a review of policies and plans, data collection and analysis, recommend strategies and capital improvement projects, develop concept improvements that incorporate the community's feedback, and develop a cost estimate for the recommended projects.



History, Status, or Impact if Delayed

The ATP was approved by the City Council on April 21, 2026. The additional scope and associated cost will fund additional community consultation/community workshop and any potential plan update that may be arise as a result.

General Plan Goals/Policies

Policy CS.3.3, Goal H.3, Policy H.3.1, Goal CE.3, Goal CE. 7, Policy CE.7.3, Goal CS.10.

Summary of Capital Cost

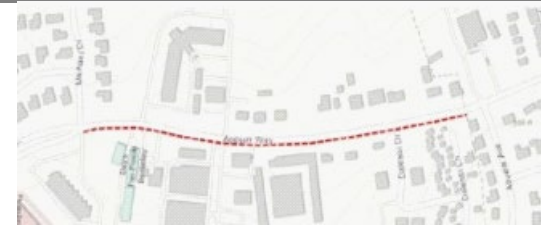
USE(S)	Budget	Projected Budget					Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031	
Planning	\$ 20,000					\$ 20,000	
Planning & Design & R-O-W							
Construction	-						
Contingency							
TOTAL USES	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
SOURCE(S)							
106 - Measure S 2014	\$ 20,000					\$ 20,000	
TOTAL FUNDS	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	

IN2105 - APPIAN WAY COMPLETE STREETS

Functional Area : Infrastructure Assessment		Project Origin : Staff Recommendation				Priority Score : High	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Project Start	7/1/2026				Estimated Completion 6/30/2027		

Description

Completion of preliminary engineering and design to provide continuous sidewalks and bike lanes along Appian Way beginning from unincorporated El Sobrante to about 1500 linear feet north of the City limit within Pinole. In December 2021, City Council approved a Cooperative Funding Agreement with WCCTAC to receive STMP funds to complete preliminary design for this project.



History, Status, or Impact if Delayed

This project will connect with the Contra Costa County's project to provide continuous sidewalks and bike lanes along Appian Way from San Pablo Dam Rd. in unincorporated El Sobrante. This project will involve coordination with Contra Costa County. This is a valuable project, and its planning and design need to proceed not to jeopardize the regional grant fund. The construction phase of this project is currently unfunded and appears in the Unfunded and Unprogrammed list.

General Plan Goals/Policies

Policy CE.1.4, Policy CS.2.6, Policy CS.3.3, Policy H.3.1, Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning						
Design	\$ 200,000					\$ 200,000
Construction						
Contingency						
TOTAL USES	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
SOURCE(S)						
325 - Grant: STMP Fees	\$ 100,000					\$ 100,000
377 - Arterial Streets Rehabilitation	\$ 100,000					\$ 100,000
TOTAL FUNDS	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

IN2103 - RECYCLED WATER FEASIBILITY

Functional Area : Infrastructure Assessment		Project Origin : Council Request				Priority Score : High	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation	<input type="checkbox"/> Expansion <input type="checkbox"/> Renovation	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
Estimated Expenditures to-date	\$ 15,152.25	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 115,152
Project Start	7/1/2025				Estimated Completion 6/30/2027		

Description

Updated Recycled Water feasibility study and master plan will allow the City to plan and phase the construction of future recycled water distribution system infrastructure. The study will identify potential recycled water customers, evaluate the quantity, quality, and recycled water distribution system options to address the needs of potential users in surrounding areas, seek opportunities to phase the construction of a recycled water delivery system, and develop planning-level cost options for the phased system.



History, Status, or Impact if Delayed

Recycled water delays or eliminates the need to construct more potable water facilities, sustains the economy with increased water supply reliability, protects the environment, safeguards investments in parks and landscaping with drought proof or drought resistant water supply, and contributes to a green and healthy environment. In 2019, East Bay Municipal Utility District (EBMUD) prepared an Updated Recycled Water Plan which considered the potential for potable reuse in EBMUD's water service area. The development of a new recycled water supply for the Phillips 66 refinery in Rodeo using effluent from the Pinole-Hercules and Rodeo wastewater treatment plants was among the recommended non-potable reuse projects. This project is estimated to deliver up to 3.67 MGD of recycled water to the refinery for use in their boilers and cooling towers. The combined final disinfected effluent from both plants would be pumped at the Rodeo Pump Station to the refinery for treatment a new advanced recycled water treatment plan. This project was recommended by EBMUD because it would deliver a large amount of water to a single customer, with comparatively few pipelines required due to the short distance between the sources of wastewater and the Phillips 66 Refinery.

General Plan Goals/Policies

Policy OS.8.1, Policy OS.8.7, Goal SE.9, Policy SE.9.1, Policy SE.9.4

Summary of Capital Cost

USE(S)	Budget	Projected Budget					Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031	
Planning	\$ 100,000					\$ 100,000	
Design							
Construction							
Contingency							
TOTAL USES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
SOURCE(S)							
500 - Sewer Enterprise Fund	\$ 100,000					\$ 100,000	
TOTAL FUNDS	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	

IN2101 - EMERGENCY POWER FOR CRITICAL FACILITIES

Functional Area : Infrastructure Assessment		Project Origin : Council Request				Priority Score : Medium	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Project Start	7/1/2027				Estimated Completion 6/30/2028		

Description

During severe natural hazard events, it is highly likely that utility power will not be available for an extended period of time. Critical facilities will need reliable sources of sustained electrical power to continue operations. This project will: 1) identify critical facilities in need of back-up power in coordination with an Emergency Operations Plan (EOP) , 2) assess power loads in each critical facility that requires back-up power, 3) determine the costs and technology options including solar battery storage, and 4) make any additional recommendations to Council before advancing to construction.



History, Status, or Impact if Delayed

The Public Safety Building, Fire Station 74, and the Water Pollution Control Plant have stand by generators.

General Plan Goals/Policies

Policy GM.4.1, Policy CS.2.6, Goal CS.9, Goal HS.4

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning		\$ 200,000				\$ 200,000
Design						
Construction						
Contingency						
TOTAL USES	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
SOURCE(S)						
100 - General Fund		\$ 200,000				\$ 200,000
TOTAL FUNDS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

IN1703 - STORM DRAIN MASTER PLAN

Functional Area : Infrastructure Assessment		Project Origin : Staff Recommendation				Priority Score : High - Ongoing	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2026 - 2031
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 180,060.00	\$ 275,000.00	\$ -	\$ -	\$ -	\$ -	\$ 455,060
Project Start	7/1/2024				Estimated Completion 10/30/2026		

Description

Preparation of a storm drain master plan will provide an analysis of the existing collection system. The plan will identify system deficiencies related to capacity, functionality, and permit compliance. The plan can serve to guide future budget allocations for improvements to the system.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Policy GM.4.1, Policy CS.7.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2026 - 2031
Planning	\$ 275,000					\$ 275,000
Design						
Construction						
Contingency						
TOTAL USES	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
SOURCE(S)						
106 - Measure S 2014	\$ 95,000					\$ 95,000
500 - Sewer Enterprise Fund	\$ 180,000					\$ 180,000
TOTAL FUNDS	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

Goals and Policies

Community Character Element

GOAL CC.1 Maintain Pinole's unique qualities and sense of place to preserve the established historic and small-town character of the city.

POLICY CC.1.2 Require all new development to incorporate high-quality site design, architecture and planning to enhance the overall quality of the built environment in Pinole and create a visually interesting and aesthetically pleasing town environment.

POLICY CC.1.3 To enhance a sense of arrival and create a strong appealing image that promotes community identity, the City shall develop community entry features at key gateways or city entries along Interstate 80. Entryways shall incorporate landscaping, trees, structural architectural elements, signage and public art.

POLICY CC.1.5 Encourage project compatibility, interdependence and support with neighboring uses, especially between commercial and mixed-use centers and the surrounding residential neighborhoods. Uses should relate to one another with pedestrian connections, transit options, shared parking, landscaping, public spaces, and the orientation and design of buildings.

GOAL CC.2 Emphasize and enhance the visual and physical connection between the city's natural environment and the community's quality of life.

POLICY CC.2.1 Provide visual and physical connections between the natural environment and the built environment through careful site design, building placement, architectural features that allow views of Pinole's unique environment such as ridgelines or the San Pablo Bay shoreline, public access to open space such as via the Bay Trail, and the use of native vegetation in the urban environment such as for landscape buffers for sidewalk areas and street trees.

POLICY CC.2.2 Preserve natural resources within the built environment, including trees, marshes, creeks and hillsides.

GOAL CC.5 Enhance the quality of life in Pinole by acknowledging the cultural diversity and by promoting, preserving and sustaining the cultural and performing arts.

POLICY CC.5.1 Celebrate the city's cultural diversity through public art, cultural centers and community events for the benefit and enjoyment of all residents.

POLICY CC.5.2 Develop programs and facilities that promote the cultural and performing arts in Pinole.

Growth Management Element

GOAL GM.1 Regional Planning. Support cooperative transportation, land use and public service planning in Contra Costa County.

POLICY GM.1.1 West Contra Costa County Planning Activities. Achieve efficient public service delivery by coordinating with affected jurisdictions and agencies concerning public and private developments.

GOAL GM.3 Efficient Transportation. Support land use patterns that make efficient use of the transportation system and enhance public safety.

POLICY GM.3.1 Transportation Management. Make more efficient use of the regional and subregional transportation system.

POLICY GM.3.3 Provide Adequate Transportation Facilities and Services. Provide adequate transportation facilities while maintaining neighborhood integrity.

POLICY GM.3.7 Mobility-Impaired. Support efforts to provide safe and convenient transportation systems for all citizens of Pinole, particularly mobility-impaired individuals.

GOAL GM.4 Compact Development and Service Areas. Encourage infill and redevelopment in areas that are already served by utilities, infrastructure and public services.

POLICY GM.4.1 Planning for Present and Future Community Needs. Plan for, provide and maintain a level of public infrastructure facilities and services that adequately serves the present and future needs of the community.

Land Use & Economic Development Element

GOAL LU.1 Preserve and enhance the natural resources, high-quality residential neighborhoods and commercial areas, and small-town (semi-rural) character of Pinole.

POLICY LU.1.3 Establish and implement a continuing program of civic beautification, gateway or entryway enhancement, tree planting, maintenance of homes and streets, and other measures which will promote an aesthetically desirable environment and attractive neighborhood areas.

GOAL LU.4 Preserve and strengthen the identity and quality of life of Pinole's residential neighborhoods.

POLICY LU.4.1 Ensure all new development, renovation or remodeling preserves and strengthens Pinole's residential neighborhoods by requiring projects to be harmoniously designed and integrated with the existing neighborhood.

GOAL LU.6 Protect and enhance the natural resources of the San Pablo Bay waterfront for the enjoyment of Pinole residents.

POLICY LU.6.3 Provide waterfront parks, pedestrian pathways and recreation areas that are safe, accessible, and attractive for public use.

Housing Element

GOAL H.2 Protect Existing Character and Heritage. Protect and enhance the integrity and distinctive character and heritage of Pinole encouraging the development of high quality, well-designed housing and conserving existing housing.

POLICY H.2.4 Maintain Existing Housing and Neighborhood Amenities. Maintain Pinole's lifestyle characteristics by encouraging the maintenance of existing housing stock, and in particular housing with historic value, and preserving the amenities of existing neighborhoods.

GOAL H.3 Provide Adequate Services and Facilities. Provide adequate services and facilities to meet the needs of the city's current and future population.

POLICY H.3.1 Plan For Public Facility and Services Needs. Future development shall be planned based on public facility and service capacity, community-wide needs, sound citywide and neighborhood planning and public improvement programming.

POLICY H.3.4 Encourage new pedestrian-oriented development. Encourage new development and redevelopment that places residences in close proximity to a variety of services and facilities.

Circulation Element

GOAL CE.1 Reduce vehicle miles traveled and encourage the use of public transit.

POLICY CE.1.1 Encourage strategic growth that concentrates future development along Pinole's three primary transit corridors (San Pablo Avenue, Appian Way and Pinole Valley Road).

POLICY CE.1.3 Encourage development that is sensitive to both local and regional transit measures and that promotes the use of alternative modes of transportation.

POLICY CE.1.4 Encourage maximum utilization of the existing public transit system and alternate modes of transportation in Pinole.

GOAL CE.3 Provide timely input and effective means (as appropriate) of programming street and highway improvements to maintain the objective peak hour level of service without detrimentally impacting community character or commercial activity.

POLICY CE.3.2. Maintain roadway network at or above established LOS thresholds.

GOAL CE.4 Establish programs to support sidewalk, trail and street enhancements, where feasible.

POLICY CE.4.5 Inventory sidewalk conditions to identify opportunities for enhancements to the circulation system and to help prioritize repair and maintenance activities as funding becomes available.

GOAL CE.5 Provide adequate parking and loading facilities while encouraging alternative means of transportation.

GOAL CE.7 Support bicycle use as a mode of transportation by enhancing infrastructure to accommodate bicycle and rides.

POLICY CE.7.1 Enhance the City's Bikeway network through the use of Class I, II, and III bikeways.

POLICY CE.7.3 Establish a network of multi-use paths to facilitate safe and direct off-street bicycle and pedestrian travel.

Community Services and Facilities Element

GOAL CS.1 Provide safe, attractive and efficiently designed infrastructure and sustainable facilities to serve the public.

POLICY CS.1.1 The City will strive to provide safe, attractive and efficiently designed facilities for public and quasi-public organizations.

POLICY CS.1.3 The City will endeavor to provide convenient access to community facilities and services to all areas of the community.

GOAL CS.2 Ensure and maintain a high level of public safety in the community.

POLICY CS.2.6 The City will continue to fund the repair, maintenance and expansion of facilities to respond to evolving service needs.

GOAL CS.3 Provide adequate and high-quality recreational opportunities and programs for the community.

POLICY CS.3.1 Continue to provide a variety of recreational opportunities that serve and represent all aspects of the community.

POLICY CS.3.3 Expand and organize a multi-use trail system.

GOAL CS.6 Provide adequate, economical and dependable wastewater collection service and treatment.

POLICY CS.6.1 The City shall continue to make capital improvements to the wastewater collection and treatment system to maintain system capability and reliability.

GOAL CS.7 Minimize flooding.

POLICY CS.7.1 The City will ensure that the storm drain system has adequate capacity to minimize street flooding and, where feasible, shall expand the capacity of the system to control storm flows.

GOAL CS.9 Provide economical and dependable community services while conserving energy resources.

POLICY CS.9.1 The City will seek opportunities to improve the energy efficiency of facilities and operations.

GOAL CS.10 Provide safe, efficient roadway infrastructure to support multiple modes of transportation and to meet existing and future circulation needs.

POLICY CS.10.2 The City will update, where possible, the existing roadway network to enhance pedestrian, bicycle and transit circulation while maintaining safe vehicular circulation.

Health and Safety Element

GOAL HS.1 Minimize the potential for loss of life, injury, damage to property, economic and social dislocation, and unusual public expense due to natural and man-made hazards.

GOAL HS.2 Protect the community from the risk of flood damage and improve surface water quality.

POLICY HS.2.4 Continue to monitor studies that identify anticipated changes in sea level and create appropriate standards and improvements to minimize flood risks.

POLICY HS.2.5 Establish appropriate capital improvements and management programs to reduce wet weather sewer treatment demand and avoid discharge to the shallow water outfall.

GOAL HS.3 Minimize hazards of soil erosion, weak and expansive soils, potentially hazardous soils materials, other hazardous materials, geologic instability and seismic activity.

POLICY HS.3.5 Require proper handling, storage, disposal and cleanup of hazardous materials to prevent leakage, potential explosions, fires or the escape of harmful gases and to prevent individually innocuous materials from combining to form hazardous substances, especially at the time of disposal.

GOAL HS.4 Ensure that government agencies, citizens and businesses are prepared for an effective response and recovery in the event of emergencies or disasters.

POLICY HS.4.1 Continue to provide essential emergency public services during natural catastrophes

POLICY HS.4.3 Incorporate technological enhancements in new and substantially remodeled structures and facilities to support and improve emergency services.

GOAL HS.6 Support multiple forms of transportation and a circulation system design that reduces vehicle trips and emissions.

POLICY HS.6.1 Promote and encourage walking and bicycling as viable forms of transportation to services, shopping and employment.

GOAL HS.7 Ensure that all new development meets or exceeds state and federal water quality standards.

POLICY HS.7.1 Support Regional, state and federal clean water programs.

POLICY HS.7.3 Reduce the transport of runoff and surface pollutants.

POLICY HS.7.6 Establish appropriate capital improvements and management programs to reduce wet weather sewer treatment demand and avoid discharge to the shallow water outfall.

Natural Resources and Open Space Element

GOAL OS.1 Ensure the preservation of natural resources by determining appropriate land use and compatibility with natural resources and open space.

POLICY OS.1.2 Agency Cooperation. Work with Federal, State and local regulatory and trustee agencies to promote the long-term sustainability of local natural resources.

Sustainability Element

GOAL SE.3 The City will reduce its contribution to climate change and mitigate and adapt to the effects of climate change as appropriate.

POLICY SE.3.1 Reduce greenhouse gas emissions from City operations and community sources by a minimum of 15 percent below current or baseline levels by the year 2020.

POLICY SE.3.4 Reduce GHG emissions by reducing vehicle miles traveled and by increasing or encouraging the use of alternative fuels and transportation technologies.

POLICY SE.1.3 Enhance the energy efficiency of all City facilities.

GOAL SE.4 Optimize energy efficiency and renewable energy.

POLICY SE.4.2 Explore opportunities for City-wide expansion of Programs and Facilities related to energy efficiency and conservation.

GOAL SE.5 Achieve a solid waste diversion of 75% of the waste stream by 2020.

GOAL SE.7 Air quality will be maintained and improved for the City of Pinole and the Bay Area as a region and not decline below levels measured in early 1990's.

POLICY SE 7.3 Support efforts to comprehensively address air quality issues through education, regulation, and innovation.

GOAL SE.8 Utilize transit options and reduce vehicle miles traveled and single-occupancy vehicle use.

POLICY SE.8.7 Work to improve Pinole's pedestrian and bicycle infrastructure and to meet the needs of all pedestrians and bicyclists.

POLICY SE.8.10 Support and promote the use of low- and zero-emissions vehicles, alternative fuels, and other measures to directly reduce emissions from motor vehicles.



UNFUNDED PROJECTS

UF001 - Railroad Avenue Bridge Removal and Replacement

Project Information

The Contra Costa County Flood Control and Water Conservation District has advised removal of the Railroad Avenue Bridge. The bridge is a flood barrier. The first step is to determine if the City of Pinole is the responsible agency for this project.

Project Origin: Staff Recommendation
Functional Area: Streets & Roads
 Sanitary Sewer
 Stormwater
Cost Estimate: \$ -
Potential Funding Sources:
FY 2024/25 Priority Score: 11

UF002 - Parking Lot Resurfacing

Project Information

This project is to maintain and enhance existing City owned parking facilities and infrastructure, to increase parking supply, and to support ongoing multi-modal and streetscape improvements. Improvements include saw cutting and demolition, pavement removal, earthwork, pavement installation, curb and gutter, striping, and signage.

Project Origin: Staff Recommendation
Functional Area: Facilities
Cost Estimate: \$ -
Potential Funding Sources:
FY 2024/25 Priority Score: 32

UF003 - Eucalyptus Grove Restoration

Project Information

The open space located between the Old Town area between John St. and Pinole Valley Road is forested with Eucalyptus trees. In 2014, a Safety Inspection was conducted by a consultant. A total of 8 trees were recommended for removal, and root crown excavation was recommended for 3 trees. 2 trees were determined to be hollow and recommended for further investigation to evaluate the level of internal decay. In 2018, the City hired a company to remove 20 Eucalyptus trees in the area. There are still many trees left and many of the prior trees were felled with the trunks remaining on site. This project will remove the remaining trees, both standing and, on the ground, and regreen this area with native trees.

Project Origin: Council Request
Functional Area: Parks
Cost Estimate: \$ -
Potential Funding Sources:
FY 2024/25 Priority Score: 22

UF004 - Repave Trails

Project Information

The City's goal is to develop safe, connected, and comfortable bicycle and pedestrian facilities for people of all ages and abilities. Repaving trails will enhance trail access from the City's roadway network to encourage alternative modes of transportation.

Project Origin: Staff Recommendation
Functional Area: Parks
Cost Estimate: \$ -
Potential Funding Sources:
FY 2024/25 Priority Score: 25

UF005 - Appian Complete Streets

Project Information

This project will provide continuous sidewalks and bike lanes along Appian Way from San Pablo Dam Rd. in unincorporated El Sobrante to about 1500 lineal feet north of the city limit within the City of Pinole. The City received STMP funds from West Contra Costa Transportation Authority for preliminary design. The construction phase remains unfunded.

Project Origin: Staff Recommendation
Functional Area: Streets & Roads
Cost Estimate: \$ -
Potential Funding Sources:
FY 2024/25 Priority Score: 30

UF006 - Pedestrian Bridge Maintenance

Project Information

Maintenance of pedestrian bridges as identified in the Pedestrian Bridge Inspection Reports completed by Quincy Engineering, Inc. In FY 2023/24.

Project Origin: Staff Recommendation
Functional Area: Streets & Roads
Cost Estimate: \$ -
Potential Funding Sources:
FY 2024/25 Priority Score: 22

UF007 - I-80 / Pinole Valley Rd Interchange Improvements

Project Information

This project will widen Pinole Valley Road ramp terminal intersections at I-80 to provide a dedicated right turn lane to the eastbound and westbound I-80 on ramps. This project will also provide crossing enhancements at the Pinole Valley Road and I-80 intersection.

Project Origin: Staff Recommendation
Functional Area: Streets & Roads
Cost Estimate: \$ -
Potential Funding Sources:
FY 2024/25 Priority Score: 9

UF008 - Shale Hill Retaining Wall and Sidewalk Gap

Project Information

Shale Hill is located on San Pablo Ave. near Oak Ridge Road. The cut slope above the pavement is comprised of shale which is loose and sloughs onto the road. There is no sidewalk in this area because the toe of the embankment is uncontrolled and there is inadequate space to accommodate a sidewalk. Staff has not been successful in securing grant funds for this project.

Project Origin: Staff Recommendation
Functional Area: Streets & Roads
Cost Estimate: \$ -
Potential Funding Sources:
FY 2024/25 Priority Score: 9

UF009 - Sidewalk Gaps

Project Information

This project will address sidewalk gaps by installing public sidewalks where sidewalks are missing on one or both sides of the street. This work will be coordinated with other construction projects. Sidewalk gaps often exist in places with site constraints (i.e. right of way, grade/slopes, or utility conflicts) or are adjacent to properties that have been required to provide sidewalks in the past due to land uses or ownerships. Locations for repair will be selected based on site conditions, pedestrian safety, and adjacent property attributes.

Project Origin: Staff Recommendation
Functional Area: Streets & Roads
Cost Estimate: \$ -
Potential Funding Sources:
FY 2024/25 Priority Score: 16

UF010 - Tree Master Plan

Project Information

In 2019, the City Council established a Beautification Ad Hoc Committee to analyze options for, and to make recommendations to Council regarding clean-up and beautification projects in Pinole. Among other projects, the Committee recommended the development of a Tree Master Plan to inventory the existing trees, and to develop a plan for managing the tree inventory, including finding tree planting opportunities.

Project Origin: Beautification Adhoc Committee
Functional Area: Infrastructure Assessment
Cost Estimate: \$ -
Potential Funding Sources: Cal Fire Urban and Community Forestry Grant Program
FY 2024/25 Priority Score: 11

UF011 - Installation of Solar at City Facilities

Project Information

This project involves procurement and installation of solar panels at City owned facilities to offset the City's electricity consumption and reduce the greenhouse gas impacts.

Project Origin: Council Request
Functional Area: Facilities
Cost Estimate: \$ -
Potential Funding Sources:
FY 2024/25 Priority Score: 37

UF012 - All-Weather Access Roads

Project Information

The General Plan, Chapter 8 discusses improvement of open space management to reduce wildfire risks. There is a desire to have improved, all-weather access roads through open space to improve access to and from Hercules and El Sobrante to shorten response times and improve mutual aid.

Project Origin: General Plan
Functional Area: Streets & Roads
Cost Estimate: \$ -
Potential Funding Sources:
FY 2024/25 Priority Score: 20

UF013 - Signalized Intersections

Project Information

Improvement to signal hardware, signal timing, or protected left turn phases at:

- Appian Way & Fitzgerald Dr
- San Pablo Ave & Tennent Ave
- Appian Way & Canyon Dr/Tara Hills
- Pinole Valley Rd/Tennent Ave/Ellerhorst St
- San Pablo Ave & Pinole Valley Rd
- San Pablo Ave & Pinon Ave/Appian Way
- Pinole Valley Rd & Estates Ave

Refer to the Local Road Safety Plan (LRSP) document for detailed recommendations.

Project Origin: LRSP

Functional Area: Streets & Roads

Cost Estimate: \$ -

Potential Funding Sources:
Highway Safety Improvement Program (HSIP)

FY 2024/25 Priority Score: 46

There is currently an annual signal upgrade project.

UF014 - Pedestrian Safety at Signalized Intersections

Project Information

Installation of advance stop bars before crosswalk, raised median on approaches, raised pavement markers and striping through intersection at:

- Appian Way & Fitzgerald Dr
- San Pablo Ave & Tennent Ave
- Appian Way & Canyon Dr/Tara Hills
- Pinole Valley Rd/Tennent Ave/Ellerhorst St
- San Pablo Ave & Pinole Valley Rd
- Fitzgerald Dr and Best Buy Parking Lot
- Pinole Valley Rd & Estates Ave

Refer to the Local Road Safety Plan (LRSP) document for detailed recommendations.

Project Origin: LRSP

Functional Area: Streets & Roads

Cost Estimate: \$ -

Potential Funding Sources:
Highway Safety Improvement Program (HSIP)

FY 2024/25 Priority Score: 46

There is currently an annual signal upgrade project.

UF015 - Safety at Unsignalized Intersections

Project Information

Install intersection lighting, install/upgrade larger or additional stop signs or other intersection warning/regulatory signs, or install RRFB:

- Walter Ave & San Pablo Ave
- Pinole Valley Rd & Simas Ave
- Pinole Valley Rd & Wright Ave
- Pinole Valley Rd & Rafaela St
- Wright Ave & Carol St
- Simas Ave & Moraga Dr

Refer to the Local Road Safety Plan (LRSP) document for detailed recommendations.

Project Origin: LRSP

Functional Area: Streets & Roads

Cost Estimate: \$ -

Potential Funding Sources:
Highway Safety Improvement Program (HSIP)

FY 2024/25 Priority Score: 46

There are currently multiple safety improvement projects

UF016 - Roadway Segments # 1

Project Information

Install segment lighting, or install/upgrade signs with new fluorescent sheeting, or install delineators, reflectors/object markers.

- Pinole Valley Rd: San Pablo Ave to Collins Ave
- San Pablo Ave: Oak Ridge Rd to Pinole Valley Rd
- San Pablo Ave: Golden Gate to Del Monte Dr
- Tara Hills: Kilkenny Way to Appian Way
- Walter Ave: North Terminus to San Pablo Ave
- Fitzgerald Dr: Jovita Ln to Appian Way
- Appian Way: San Pablo Ave to Michael Dr
- Tennent Ave: San Pablo Ave to Pinole Valley Rd

Refer to the Local Road Safety Plan (LRSP) document for detailed recommendations.

Project Origin: LRSP

Functional Area: Streets & Roads

Cost Estimate: \$ -

Potential Funding Sources:
Highway Safety Improvement Program (HSIP)

FY 2024/25 Priority Score: 46

UF017 - Roadway Segments # 2

Project Information

Install centerline rumble strips/stripes, or install edge-lines and centerlines, or install RRFB:
· Pinole Valley Rd: San Pablo Ave to Collins Ave
· San Pablo Ave: Oak Ridge Rd to Pinole Valley Rd
· San Pablo Ave: Golden Gate to Del Monte Dr
· Tara Hills: Kilkenny Way to Appian Way
· Walter Ave: North Terminus to San Pablo Ave
· Tennent Ave: San Pablo Ave to Pinole Valley Rd
Refer to the Local Road Safety Plan (LRSP) document for detailed recommendations.

Project Origin: LRSP

Functional Area: Streets & Roads

Cost Estimate: \$ -

Potential Funding Sources:
Highway Safety Improvement Program (HSIP)

FY 2024/25 Priority Score: 46

UF018 - Roadway Segments # 3

Project Information

Implement road diet, or install dynamic/variable speed warning signs, or install/upgrade pedestrian crossing:
· Pinole Valley Rd: San Pablo Ave to Collins Ave
· San Pablo Ave: Oak Ridge Rd to Pinole Valley Rd
· Tara Hills: Kilkenny Way to Appian Way
· Fitzgerald Dr: Jovita Ln to Appian Way
· Appian Way: San Pablo Ave to Michael Dr
Refer to the Local Road Safety Plan (LRSP) document for detailed recommendations.

Project Origin: LRSP

Functional Area: Streets & Roads

Cost Estimate: \$ -

Potential Funding Sources:
Highway Safety Improvement Program (HSIP)

FY 2024/25 Priority Score: 46

UF019 - Vehicular Bridge Maintenance

Project Information

Maintenance of vehicular bridges as identified in the Caltrans Bridge Inspection Reports. The latest bridge inspection issued in May 2023, contains recommendations for three bridges near:
· PVHS High School on Pinole Valley Rd
· Wright Ave on Pinole Valley Rd
· On Simas Ave near Pinole Valley Rd

Project Origin: Caltrans Bridge Inspection

Functional Area: Streets & Roads

Cost Estimate: \$ -

Potential Funding Sources:

FY 2024/25 Priority Score: 22

UF020 - Old Town Traffic Calming

Project Information

Assess feasibility of and alternatives for, and design and construct traffic calming measures on San Pablo Avenue between John St and Oak Ridge Rd. This project is within the limits of UF023 - San Pablo Avenue Complete Streets project and may partially or completely replace it.

Project Origin: Council Request

Functional Area: Streets & Roads

Cost Estimate: \$ 600,000

Potential Funding Sources:

FY 2024/25 Priority Score: 58

UF021 - City Hall Energy Upgrades

Project Information

Energy conservation measures recommended in the Energy Conservation, Generation, and Storage Assessment.

Project Origin: Assessment
Functional Area: Facilities
Cost Estimate: \$ -
Potential Funding Sources:
FY 2024/25 Priority Score: 57

Various upgrade projects were established

UF022 - WPCP Energy Upgrades

Project Information

Energy conservation measures recommended in the Energy Conservation, Generation, and Storage Assessment.

Project Origin: Assessment
Functional Area: Sanitary Sewer
Cost Estimate: \$ -
Potential Funding Sources: Self-Generation Incentive Program (SGIP)
FY 2024/25 Priority Score: 59

Various initiatives are being pursued

UF023 - Youth Center Energy Upgrades

Project Information

Energy conservation measures recommended in the Energy Conservation, Generation, and Storage Assessment.

Project Origin: Assessment
Functional Area: Facilities
Cost Estimate: \$ -
Potential Funding Sources:
FY 2024/25 Priority Score: 58

UF024 - Park Energy Upgrades

Project Information

Energy conservation measures recommended in the Energy Conservation, Generation, and Storage Assessment.

Project Origin: Assessment
Functional Area: Parks
Cost Estimate: \$ -
Potential Funding Sources:
FY 2024/25 Priority Score: 62