



TRAFFIC AND PEDESTRIAN SAFETY COMMITTEE
Faith Dunham-Sims, Committee Chair
Kent Moriarty, Committee Vice Chair
Ben Doyle, Committee Member
Krystle Pasco, Committee Member

TRAFFIC AND PEDESTRIAN SAFETY COMMITTEE (TAPS)

MEETING AGENDA

June 11, 2025

6:00 P.M.

Attend in Person: PINOLE CITY COUNCIL CHAMBERS - 2131 PEAR STREET

Attend VIA ZOOM TELECONFERENCE – Details provided below.

How to Submit Public Comments:

In Person:

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

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.

Join from a PC, Mac, iPad, iPhone or Android device:

<https://us02web.zoom.us/j/85670839226>

One tap mobile:

+1 (669) 900-6833,,85670839226# US (San Jose)

+1(253) 215-8782,,85670839226# US (Tacoma)

Webinar ID: 856 7083 9226

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

International numbers available: <https://us02web.zoom.us/j/85670839226>

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 and provided to the Committee prior to the meeting. Written comments will not be read aloud during the meeting. Email comments to Public Works at PublicWorks@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 26. The Community TV Channel 26 schedule is published on the city's website at www.pinole.gov.

VIDEO-STREAMED LIVE ON THE CITY'S WEBSITE at www.pinole.gov. Will remain archived on the site for five (5) years.

1. **Call To Order & Pledge of Allegiance**
2. **Roll Call**
3. **Approval Of Minutes from the January 8, 2025 Meeting**
4. **Committee Member Reports & Communications**
 - a. Committee Reports
 - b. Announcements
 - c. Committee Requests for Future Agenda Items
5. **Citizens To Be Heard – For Items not on the Agenda**
6. **New Business**
 - a. CIP Staff Report
 - b. CIP Presentation
 - c. CIP Summary and Project Charters
 - d. Complete Streets Presentation
7. **Old Business**
 - a. Traffic Calming Policy: <https://www.pinole.gov/engineering-administration/traffic-calming-policy/>
 - b. List of Traffic Issues Discussed and Status: For the full list of traffic issues previously discussed, please visit: <https://www.pinole.gov/engineering-administration/traffic-and-pedestrian-safety-committee/>.
 - c. Issues related to Caltrans Right-of-Way: To report Caltrans Issues please visit: <https://csr.dot.ca.gov/>
 - d. Please visit <https://www.pinole.gov/services/contact-us/report-a-problem/> and complete the online form. Or email us at pwservicerequests@pinole.gov.
8. **Contacts For Reporting Traffic and Pedestrian Safety Issues**

TAPS Committee Contacts:

Ben Doyle, bdoyle@pinole.gov

Faith Dunham-Sims, fdsims@pinole.gov

Kent Moriarty, kmoriarty@pinole.gov

Krystle Pasco, kpasco@pinole.gov
9. **Adjournment to the next meeting on September 10, 2025**

POSTED: Friday, June 6, 2025 at 5:00 PM

**TRAFFIC AND PEDESTRIAN SAFETY COMMITTEE (TAPS)
MEETING MINUTES
January 8, 2025**

1. Call to Order and Pledge of Allegiance

The Committee Meeting was held via a Zoom video conference and broadcast from the Pinole Council Chambers, 2131 Pear Street, Pinole, California. Committee Chair Faith Dunham-Sims chaired the meeting, and Public Works Specialist Nazmieh Huebner called the Committee Meeting to order at 6:02 pm. Chair Dunham-Sims led the Pledge of Allegiance.

2. Roll Call and Statement of Conflict

Committee Members Present

Ben Doyle
Faith Dunham-Sims
Kent Moriarty

Committee Members Absent

Krystle Pasco

Staff Present

Nazmieh Huebner, Public Work Specialist

3. Approval of Minutes from November 13, 2024 and December 11, 2024 Meetings

Chair Dunham-Sims made a motion to approve the November 13, 2024 Minutes; seconded by Member Doyle; all approved; motion passed.

Vice Chair Moriarty made a motion to approve the December 11, 2024 Minutes; Member Doyle abstained; Chair Dunham-Sims abstained; motion did not pass. Approval of the December 2024 Minutes will be shelved until the next meeting when a quorum is present.

4. Committee Member Reports and Communications

None.

5. Citizens to be heard – for items not on the Agenda: None.

6. Data Used for Traffic Safety Issues

Staff Huebner: Prior discussions revolved around updates about our traffic safety issues. Questions arose from the Committee about data sources. We use Streetlight Insight which is a source using mobility data from connected devices such as cell phones, connected vehicles from commercial and personal GPS. The coefficient of determination is 98% which means high and reliable track records. Local and non-local organizations are included on the slide who are using it as well. We used that platform for the recent traffic study we have undertaken in 2024. When comparing the data to the survey, all points were within 1-2mph, so data appears to be reliable.

Vice Chair Moriarty: What does average speed mean, it sounds like it means the 50th percentile speed so they are saying the average speed is 20mph, therefore half of the drivers are going speed limit, and the other half is going above the speed limit.

Staff Huebner: The average speed resulted from all data points happening on a road, adding up all speeds and dividing by drivers.

7. Traffic and Pedestrian Safety Issues

Staff Huebner:

7A. Traffic Calming Policy

Available on our website at <https://www.pinole.gov/engineering-administration/traffic-calming-policy>.

7B. Traffic Issues submitted by Citizens

None.

7C. List of Traffic Issues Discussed and Status

Staff Huebner: For the full list of traffic issues previously discussed, please visit: <https://www.pinole.gov/engineering-administration/traffic-and-pedestrian-safety-committee>. Or refer to the agenda packet.

SI Number 5

Original Request: Speeding on Nob Hill Ave from Appian Way to Meadow Park.

We applied the streetlight insight platform to analyze this street segment. The data is from Jan 1, 2023-Aug 31, 2024; expected speed limit is 25mph. We isolated five segments on this stretch of road. The average speed is the mean speed. Public Works' recommendation for this segment is that a traffic calming device is not warranted, as the majority of drivers do not drive significantly over the speed limit. There are very few outliers. Per the traffic calming policy at least 67% of drivers must exceed the 25mph speed limit, here 67% of drivers are at speed limit. Another requirement in the policy is that the average daily traffic volume must be approx. 1500 vehicles per 24-hour period, or 150 vehicles per hour total on an average weekday which is not given here.

SI Number 17

Original Request: Speeding on Tennent Ave between San Pablo Ave and Orleans Dr - request to add speed bump near Fernandez Park.

Copy details from slide; That stretch of road was divided into four segments. The average speed is well below the 25mph speed limit with very few outliers. Public Works' recommendation is that a speed bump is not warranted.

SI Number 20

Original Request: Installation of STOP markings and crosswalks along Ramona St between Lucas Ave and Santa Barbara Dr and speed enforcement.

That stretch of road was divided into two segments. The average speed is under 25mph with

some outliers going 31mph, most likely due to the downward slope of the road.

Vice Chair Moriarty: Half the traffic is going under the speed limit, and half the traffic exceeds the speed limit.

Staff Huebner: The City's recommendation is that traffic calming devices are not warranted.

Chair Dunham-Sims: There are no stop signs or crosswalks at this location. Could a compromise be established to at least paint crosswalks, regardless of what the data says?

Staff Huebner: The decision would have to go to Council by recommendation of the Committee and the neighborhood.

Chair Dunham-Sims: This should be added to the next agenda. Made a motion to discuss having crosswalk markings painted for SI Number 20. Vice Chair Moriarty seconded; all approved; motion passed.

Vice Chair Moriarty: There is some confusion about the percentile speeds. In some of these cases the 85th percentile speed is 31mph, speed limit should be increased from 25mph to 30mph, unless the city engineer dialed it down by 5mph. Requested a mini presentation from staff on what percentile speeds mean, why they are significant and why speed limits are based on them.

Staff Huebner: Speed studies are done approx. every seven years (Note: The last traffic and speed study was completed in November 2024.)

SI Number 23

Original Request: Speed bump installation on Colusa St near light pole # 351.

The average daily traffic volume is low at less than 100 vehicles per day, with an average speed of 19mph. 67% of drivers on this street are at or below the speed limit. Public Works' recommendation is that a traffic calming device, in this case a speed bump, is not warranted. Additional criteria for speed bumps is that a street must have certain longitudinal grades. Any outliers should be captured by enforcement or prevention.

7D. Issues Related to CalTrans Right-Of-Way

Staff Huebner: The City has no jurisdiction over CalTrans property. Please use the CalTrans link to submit any issues: <https://csr.dot.ca.gov/>

8. Staff Updates

Staff Huebner:

8A. Development Projects

No new updates. For all development projects currently under review and make your comments to the planning commission visit: <https://www.pinole.gov/projects/?status=&term=planning>

8B. Active Transportation Plan

Staff Huebner: The ATP website www.walkandrollpinole.com is still active. The draft is complete and distributed for comments. Comments are now due on January 16, 2025.

9. Maintenance Service Requests

Staff Huebner:

Please contact us via: 1) Email: pwservicerequests@pinole.gov; 2) Our website: <https://www.pinole.gov/services/contact-us/report-a-problem/>; 3) The City of Pinole App, to report any maintenance related issues in Pinole.

10. Contacts for reporting Traffic and Pedestrian Safety Issues

Staff Huebner: Please feel free to reach out to the TAPS Committee Members or contact Public Works directly.

Ben Doyle, bdoyle@pinole.gov

Faith Dunham-Sims, fdsims@pinole.gov

Kent Moriarty, kmoriarty@pinole.gov

Krystle Pasco, kpasco@pinole.gov

11. Adjournment to the next meeting TBD

Chair Dunham-Sims adjourned this meeting at 7:09pm.

DRAFT



TRAFFIC AND PEDESTRIAN SAFETY COMMITTEE REPORT

XX

DATE: June 11, 2025

TO: CHAIR AND COMMITTEE MEMBERS

FROM: HEBA EL-GUINDY, PUBLIC WORKS DIRECTOR

SUBJECT: FISCAL YEAR 2025-26 PROPOSED BASELINE BUDGET AND FIVE-YEAR CAPITAL IMPROVEMENT PLAN

RECOMMENDATION

This is an information item covering the Draft Fiscal Year (FY) 2025-26 Capital Budget and the Five-Year FY 2025-26 through 2029-30 Capital Improvement Plan (CIP).

BACKGROUND

The Capital Improvement Plan (CIP) is a five-year plan/forecast of the City's capital improvement projects and annual programs. 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 2025-26 through FY 2029-30 CIP is comprised of projects that fall into the following categories:

- Facilities
- Parks
- Sanitary Sewer
- Stormwater
- Streets and Roads

- Infrastructure Assessments

The proposed five-year CIP was reviewed by the Finance Committee on April 24, 2025. The Committee members emphasized the need to focus on pavement rehabilitation, streetlighting and wastewater projects.

The proposed CIP was also reviewed by City Council on May 6, 2025. City Council members commented on the various projects and directed staff to reduce and prioritize FY 2025-26 projects based on infrastructure needs, funding availability, and staff resources. It was also noted the need to minimize dependence on the City's general funds, and to kick-start road projects, preferably as bundles, in order to reduce the design and construction costs that have been rising over past years.

The CIP was revised and brought forward for City Council review and recommendations during the meeting held on May 13, 2025, and on June 3, 2025, and no further changes were recommended in either meeting. It should be noted that staff continued to pursue means that would minimize reliance on the City's general fund. Staff was able to reduce the Measure S fund of \$241,000 previously recommended as a local match for the San Pablo Avenue Bridge Replacement Project to \$100,000. This reduction was possible due to the recent negotiated changes to the Strategic Management Planning Program (STMP) grant Agreement that would allow the City more flexibility in utilizing the STMP grant fund as a local match to the Federal Highway Bridge Program (HBP) grant. The Agreement was also extended for four additional years. Changes to the Agreement were approved by the West Contra Costa Transportation Commission (WCCTC) Board on May 23, 2025, and will soon be brought forward for the City's approval.

REVIEW & ANALYSIS

The proposed five-year CIP FY 2025-26 through FY 2029-30 contains 45 projects and 5 infrastructure assessments. Based on City Council input, the proposed FY 2025-26 projects were reduced to now contain 2 Facility projects necessary because of deteriorating conditions, and 1 that is grant funded to establish EV charging infrastructure and zero emission fleet. FY 2025-26 projects also contain 2 Parks with relatively high maintenance costs and of community concerns. In addition, the first-year projects include 6 Wastewater and 2 Stormwater projects mostly funded by enterprise fees and expected to be supported by an additional engineering position. There are also 11 Streets and Roads projects that are likely to be bundled (in terms of scope and funding) depending on their locations to increase efficiency. This is in addition to 2 Infrastructure Assessments needed to assist with future planning. FY 2025-26 capital budget is aggressive with a total of 26 projects. However, these projects are necessary to enhance safety and operational conditions, to minimize liability, as well as to optimize maintenance and capital costs.

FISCAL IMPACT

This is an information item with no recommendation that would have a fiscal impact.

Please be advised that the draft FY 2025-26 through FY 2029-30 Capital Improvement Plan (CIP) identifies projects with estimated total costs of \$91,248,449 to be funded by various funding sources including grants, enterprise fees, development impact fees, measure funds, potential vehicle impact fees, and potential debt financing in years two through five. The draft FY 2025-26 capital budget proposes projects totaling \$12,140,449 as detailed in Attachment A.

ATTACHMENTS

- A. CIP Summary and Project Charters
- B. Presentation



DRAFT CAPITAL IMPROVEMENT PLAN FY 2025/26 – FY 2029/30

PRIORITY FY 2025/26 CAPITAL PROJECTS

Pedestrian and Traffic Safety Committee

June 11, 2025



PROPOSED CAPITAL IMPROVEMENT PLAN FY 2025/26 – FY 2029/30



- The Capital Improvement Plan (CIP) is a five-year plan used to identify and implement the City's capital needs.
- The proposed five-year CIP contains 45 projects and 5 infrastructure assessments under six categories.
- Priority FY 2025/26 Projects include 3 Facilities (FA), 2 Parks (PA), 6 Sanitary Sewer (SS), 2 Stormwater (SW), 11 Streets & Roads (RO), and 2 Infrastructure Assessments (IN).

FACILITIES – FY 2025/26 PROJECTS



- FA2502 - Replacement of Pools equipment to avoid potential failure (\$100,000 Development Impact Fees)
- FA2501 - Zero-emission vehicles and construction of EV charging infrastructure (\$75,000 of 2014 Measure S fund and \$595,000 Climate Implementation Grant)
- FA1703 - City Hall improvements and upgrades to extend its life and improve functionality (\$400,000 Development Impact Fees)



PARKS – FY 2025/26 PROJECTS

- PA2501 - Improvements to City parks including lighting, playground equipment, shaded structures, landscaping, and paving trails. (Starting with the Dog Park: \$200,000 Development Impact Fees in addition to other funding sources)

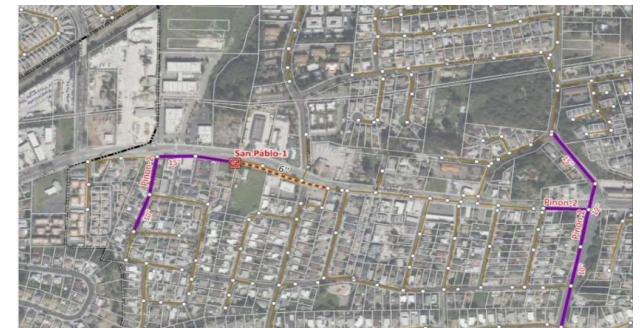
- PA1901 - Rehabilitation of the soccer fields including improvements to the irrigation systems and turf (\$250,000 Development Impact Fees)



SANITARY SEWER – FY 2025/26 PROJECTS



- SS2501 - Replacement of two blowers at the Treatment Plant to avoid equipment downtime (\$280,000 Sewer Enterprise Fees)
- SS2407 - City Program for Private Sewer Lateral funding support to property owners (\$150,000 Sewer Enterprise Fees)
- SS2203 - Effluent outfall to reduce pressure during storm events and increase lifespan of the effluent pipes (\$650,000 Sewer Enterprise Fees)



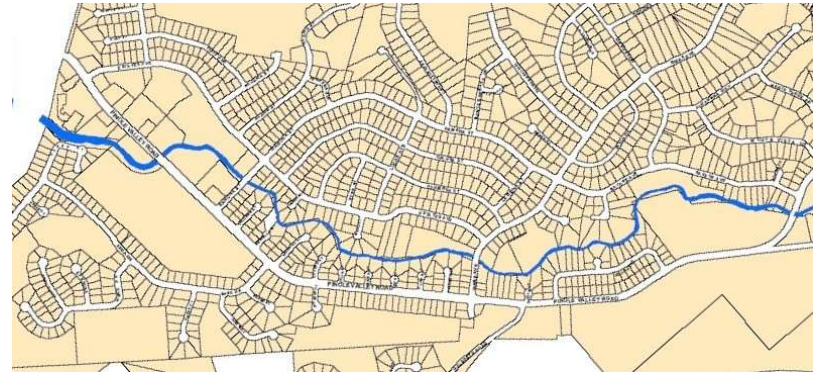
SANITARY SEWER – FY 2025/26 PROJECTS

- SS2101 - Rehabilitation of secondary clarifier at the Treatment Plant (\$425,000 Sewer Enterprise Fees)
- SS2002 - Upgrade of the lab equipment and lab remodel at the Treatment Plant (\$150,000 Sewer Enterprise Fees)
- SS1702 - Rehabilitation/replacement of the sewer pump station and force main on San Pablo Avenue and Hazel Street (\$850,000 Sewer Enterprise Fees)



STORMWATER – FY 2025/26 PROJECTS

- SW2401 - Replacement of structurally deteriorated and failing storm drain pipelines (\$120,000 Measure S 2014)
- SW2501 - Upgrade of stormwater system and installation of trash capture devices to comply with state and regional standards and requirements (\$150,000 Measure S 2014)



STREETS & ROADS – FY 2025/26 PROJECTS

- RO2301 - Pavement Rehabilitation for long-term improvements such as slurry seal, cape seal, and reconstruction (\$750,000 Measure J, \$1,500,000 Gas Tax, and \$1,000,000 potential Vehicle Impact Fees)
- RO2402 - Sidewalk rehabilitation to assist property owners in maintaining the sidewalks in a safe and accessible manner (\$200,000 City Streets Improvements)
- RO2501 - Accessibility improvements to meet ADA requirements by providing curb ramps (\$150,000 City Street Improvements)



STREETS & ROADS – FY 2025/26 PROJECTS

- RO2504 - Pavement markings and signage upgrades to meet state requirements and maintain minimum level of retro-reflectivity, which will also accompany pavement rehabilitation projects (\$100,000 City Street Improvements)
- RO2503 - City streetlight upgrades to meet standards for spacing and illumination thereby improving nighttime visibility and enhancing sense of safety and security (\$250,000 Arterial Streets Rehabilitation)
- RO2502 - City signal upgrades through the installation of video detection, accessible devices, upgrade of controllers, upgrade of software, battery back-up system and/or designated left-turn phasing (\$200,000 Arterial Streets Rehabilitation)



STREETS & ROADS – FY 2025/26 PROJECTS

- RO1710 - Replacement of the San Pablo Avenue bridge over the Burlington Northern Santa Fe Railroad – PE Phase (\$1,990,449 Federal and regional grants, and \$100,000 Measure S 2014)
- RO2302 - Safety Improvements on Arterial Roadways and pedestrian crossing enhancements (\$239,040 HSIP grant, and \$110,960 Arterial Streets Rehabilitation)
- RO2506 - Traffic Calming Program to change drivers' behavior and reduce travel speeds through the installation of physical devices such as driver feedback signs, curb extensions, speed cushions, and roundabouts (\$200,000 City Street Improvements)



STREETS & ROADS – FY 2025/26 PROJECTS

- RO2401 - Road Maintenance and Repairs such as potholing (\$350,000 Measure S 2006)



- RO2507 - Update of the City's 2004 ADA Transition Plan for Public Improvements (\$250,000 City Street Improvements)



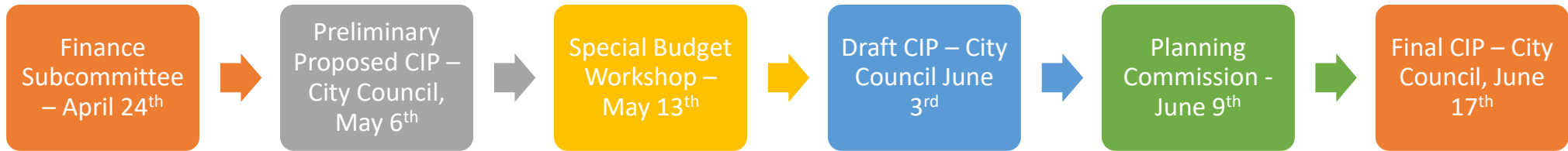
INFRASTRUCTURE ASSESSMENTS – FY 2025/26 PROJECTS

- IN2103 - Recycled Water Feasibility Study to plan and phase the construction of future recycled water distribution system infrastructure (\$80,000 Sewer Enterprise Fees)

- IN1703 - Development of a Storm Drain Master Plan to analyze existing collection system and guide future improvements and funding allocation (\$125,000 Measure S 2014, \$150,000 Sewer Enterprise Fees)



REVIEW AND APPROVAL PROCESS



FIVE-YEAR CIP BUDGET SUMMARY



SOURCES BY FUND	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
100 - General Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
105 - Measure S 2006	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
106 - Measure S 2014	\$ 570,000	\$ 2,123,000	\$ 918,965	\$ 250,000	\$ 250,000	\$ 4,111,965
200 - Gas Tax	\$ 1,500,000	\$ 880,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,880,000
214 - Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215 - Grant: TLC	\$ 41,442	\$ -	\$ -	\$ -	\$ -	\$ 41,442
215 - Grant: Climat Implementation Grant - MTC	\$ 595,000	\$ 357,000	\$ -	\$ -	\$ -	\$ 952,000
215 - Grant: HSIP	\$ 239,040	\$ -	\$ -	\$ -	\$ -	\$ 239,040
215 - Measure J	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ 2,500,000
215 - Grant: OBAG	\$ -	\$ 650,000	\$ 370,000	\$ -	\$ -	\$ 1,020,000
275 - Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
276 - Growth Impact Fees	\$ 950,000	\$ 2,018,000	\$ 620,000	\$ 220,000	\$ 250,000	\$ 4,058,000
324 - Public Facilities Fund	\$ -	\$ 582,000	\$ 400,000	\$ -	\$ -	\$ 982,000
325 - City Street Improvements	\$ 900,000	\$ 1,075,000	\$ 700,000	\$ 700,000	\$ 650,000	\$ 4,025,000
325 - Grant: TDA Article 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
325 - Grant: STMP Fees	\$ 597,417	\$ 670,000	\$ 480,000	\$ -	\$ -	\$ 1,747,417
325 - Grant: HBP	\$ 1,351,590	\$ 1,600,000	\$ 23,919,035	\$ -	\$ -	\$ 26,870,625
377 - Arterial Streets Rehabilitation	\$ 560,960	\$ 450,000	\$ 400,000	\$ 350,000	\$ 350,000	\$ 2,110,960
500 - Sewer Enterprise Fund	\$ 2,735,000	\$ 5,650,000	\$ 4,480,000	\$ 4,995,000	\$ 2,835,000	\$ 20,695,000
Potential Debt Financing	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 2,750,000	\$ 2,250,000	\$ 13,000,000
Potential Vehicle Impact Fee	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Sources Total	\$ 12,140,449	\$ 21,105,000	\$ 37,638,000	\$ 10,615,000	\$ 7,685,000	\$ 89,183,449
Unfunded Total	\$ -	\$ 515,000	\$ -	\$ 1,050,000	\$ 500,000	\$ 2,065,000
Total Sources Required	\$ 12,140,449	\$ 21,620,000	\$ 37,638,000	\$ 11,665,000	\$ 8,185,000	\$ 91,248,449



Q & A



CITY OF PINOLE

FY 2025-26 THROUGH FY 2029-30

FIVE-YEAR CAPITAL IMPROVEMENT PLAN

SOURCES BY FUND		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
1	100 - General Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
2	105 - Measure S 2006	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
3	106 - Measure S 2014	\$ 570,000	\$ 2,123,000	\$ 918,965	\$ 250,000	\$ 250,000	\$ 4,111,965
4	200 - Gas Tax	\$ 1,500,000	\$ 880,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,880,000
5	214 - Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	215 - Grant: TLC	\$ 41,442	\$ -	\$ -	\$ -	\$ -	\$ 41,442
7	215 - Grant: Climate Implementation Grant - MTC	\$ 595,000	\$ 357,000	\$ -	\$ -	\$ -	\$ 952,000
8	215 - Grant: HSIP	\$ 239,040	\$ -	\$ -	\$ -	\$ -	\$ 239,040
9	215 - Measure J	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ 2,500,000
10	215 - Grant: OBAG	\$ -	\$ 650,000	\$ 370,000	\$ -	\$ -	\$ 1,020,000
11	275 - Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	276 - Growth Impact Fees	\$ 950,000	\$ 2,018,000	\$ 620,000	\$ 220,000	\$ 250,000	\$ 4,058,000
13	324 - Public Facilities Fund	\$ -	\$ 582,000	\$ 400,000	\$ -	\$ -	\$ 982,000
14	325 - City Street Improvements	\$ 900,000	\$ 1,075,000	\$ 700,000	\$ 700,000	\$ 650,000	\$ 4,025,000
=	325 - Grant: TDA Article 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	325 - Grant: STMP Fees	\$ 597,417	\$ 670,000	\$ 480,000	\$ -	\$ -	\$ 1,747,417
17	325 - Grant: HBP	\$ 1,351,590	\$ 1,600,000	\$ 23,919,035	\$ -	\$ -	\$ 26,870,625
18	377 - Arterial Streets Rehabilitation	\$ 560,960	\$ 450,000	\$ 400,000	\$ 350,000	\$ 350,000	\$ 2,110,960
19	500 - Sewer Enterprise Fund	\$ 2,735,000	\$ 5,650,000	\$ 4,480,000	\$ 4,995,000	\$ 2,835,000	\$ 20,695,000
21	Potential Debt Financing	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 2,750,000	\$ 2,250,000	\$ 13,000,000
22	Potential Vehicle Impact Fee	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Sources Total	<u>\$ 12,140,449</u>	<u>\$ 21,105,000</u>	<u>\$ 37,638,000</u>	<u>\$ 10,615,000</u>	<u>\$ 7,685,000</u>	<u>\$ 89,183,449</u>
	Unfunded Total	<u>\$ -</u>	<u>\$ 515,000</u>	<u>\$ -</u>	<u>\$ 1,050,000</u>	<u>\$ 500,000</u>	<u>\$ 2,065,000</u>
23	Total Sources Required	<u>\$ 12,140,449</u>	<u>\$ 21,620,000</u>	<u>\$ 37,638,000</u>	<u>\$ 11,665,000</u>	<u>\$ 8,185,000</u>	<u>\$ 91,248,449</u>



**CITY OF PINOLE
CAPITAL IMPROVEMENT PLAN: FY 2025-26
ACCOUNT SUMMARY**

FACILITIES												
PRJ #	PROJECT	FY 2025-26	106-343-47201	276-343-47201	324-343-47201	215-342-47205						Unfunded
FA2502	Upgrade of City Pools	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -						\$ -
FA2501	Zero-Emission Vehicle and EV Charging Infrastructure	\$ 670,000	\$ 75,000	\$ -	\$ -	\$ 595,000						\$ -
FA2401	Tiny Tots Flooring and Painting	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
FA2302	Plum St. Parking Lot Improvements	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
FA2301	Public Safety Building Modernization	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
FA2202	Senior Center Modernization	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
FA1901	Senior Center Auxiliary Parking Lot	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
FA1703	City Hall Modernization	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -						\$ -
FA1702	Citywide Roof Repairs and Replacement	\$ -	\$ -	\$ -	\$ -	\$ -						\$ -
PARKS												
PRJ #	PROJECT	FY 2025-26	276-345-47203	214-345-47203	106-345-47203							Unfunded
PA2501	Improvements to City Parks	\$ 200,000	\$ 200,000	\$ -	\$ -							\$ -
PA2402	Mural Preservation	\$ -	\$ -	\$ -	\$ -							\$ -
PA2401	Fernandez Park Improvements	\$ -	\$ -	\$ -	\$ -							\$ -
PA2202	Skatepark Rehabilitation	\$ -	\$ -	\$ -	\$ -							\$ -
PA1901	Pinole Valley Park Soccer Field Rehabilitation	\$ 250,000	\$ 250,000	\$ -	\$ -							\$ -
SANITARY SEWER												
PRJ #	PROJECT	FY 2025-26	500-641-47201	500-642-47201	276-642-47207							Unfunded
SS2501	Replacement of Blowers at the Treatment Plant	\$ 280,000	\$ -	\$ 280,000	\$ -							\$ -
SS2407	Private Sewer Lateral Program	\$ 150,000	\$ -	\$ 150,000	\$ -							\$ -
SS2406	WPCP Solar and Battery	\$ -	\$ -	\$ -	\$ -							\$ -
SS2405	Lower Tennent Trunk Sewer Capacity	\$ -	\$ -	\$ -	\$ -							\$ -
SS2404	WPCP Boiler Replacement	\$ -	\$ -	\$ -	\$ -							\$ -
SS2403	WPCP Centrifuge Replacement	\$ -	\$ -	\$ -	\$ -							\$ -
SS2402	Pinon-2 Sewer Capacity	\$ -	\$ -	\$ -	\$ -							\$ -
SS2203	Effluent Outfall	\$ 650,000	\$ 650,000	\$ -	\$ -							\$ -
SS2101	Secondary Clarifier Rehabilitation	\$ 425,000	\$ 425,000	\$ -	\$ -							\$ -
SS2002	Water Pollution Control Plan Lab Remodel	\$ 150,000	\$ 150,000	\$ -	\$ -							\$ -
SS1702	Sewer Pump Station Rehabilitation	\$ 850,000	\$ -	\$ 850,000	\$ -							\$ -
STORMWATER												
PRJ #	PROJECT	FY 2025-26	106-344-47206	276-344-47206								Unfunded
SW2501	Stormwater Upgrade & Trash Capture	\$ 150,000	\$ 150,000									\$ -
SW2401	Storm Drain Creek Discharge Improvements	\$ 120,000	\$ 120,000									\$ -
SW2001	Roble Road Storm Drainage Improvements	\$ -	\$ -									\$ -
STREETS & ROADS												
PRJ #	PROJECT	FY 2025-26	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
RO2507	ADA Transition Plan Update	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
RO2506	Traffic Calming Program	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RO2505	Safe Routes to Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RO2504	Pavement Marking and Signage Upgrades	\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RO2402	Sidewalk Rehabilitation Program	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
RO2401	Road Maintenance Repairs	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RO2303	Pinole Smart Signals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RO2302	Safety Improvements on Arterial Roadways	\$ 350,000	\$ -	\$ 239,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,960	\$ -	\$ -
RO2301	Road Rehabilitation	\$ 3,250,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,000,000	\$ -
RO2102	Tennent Ave Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RO1902	Pedestrian Improvements at Tennent Ave. Near RXR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RO1710	San Pablo Avenue Bridge Over BNSF Railroad	\$ 2,090,449	\$ 100,000	\$ 41,442	\$ -	\$ -	\$ 1,949,007	\$ -	\$ -	\$ -	\$ -	\$ -
INFRASTRUCTURE ASSESSMENTS												
PRJ #	ASSESSMENT	FY 2025-26	106-343-42101	106-344-42101	500-642-42101	500-641-42101	325-342-42101					Unfunded
IN2301	Facilities & Real Estate Master Plan	\$ -										\$ -
IN2105	Appian Way Complete Streets	\$ -										\$ -
IN2103	Recycled Water Feasibility	\$ 80,000			\$ 80,000							\$ -
IN2101	Emergency Power for Critical Facilities	\$ -										\$ -
IN1703	Storm Drain Master Plan	\$ 275,000	\$ 150,000	\$ 125,000								\$ -
Uses by Project Total		\$ 12,140,449										

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 2025-26 THROUGH FY 2029-30
FUNDING SUMMARY**

SOURCES BY FUND	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
100 - General Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
105 - Measure S 2006	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
106 - Measure S 2014	\$ 570,000	\$ 2,123,000	\$ 918,965	\$ 250,000	\$ 250,000	\$ 4,111,965
200 - Gas Tax	\$ 1,500,000	\$ 880,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,880,000
214 - Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
215 - Grant: TLC	\$ 41,442	\$ -	\$ -	\$ -	\$ -	\$ 41,442
215 - Grant: Climate Implementation Grant - MT	\$ 595,000	\$ 357,000	\$ -	\$ -	\$ -	\$ 952,000
215 - Grant: HSIP	\$ 239,040	\$ -	\$ -	\$ -	\$ -	\$ 239,040
215 - Measure J	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ 2,500,000
215 - Grant: OBAG	\$ -	\$ 650,000	\$ 370,000	\$ -	\$ -	\$ 1,020,000
275 - Parkland Dedication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
276 - Growth Impact Fees	\$ 950,000	\$ 2,018,000	\$ 620,000	\$ 220,000	\$ 250,000	\$ 4,058,000
324 - Public Facilities Fund	\$ -	\$ 582,000	\$ 400,000	\$ -	\$ -	\$ -
325 - City Street Improvements	\$ 900,000	\$ 1,075,000	\$ 700,000	\$ 700,000	\$ 650,000	\$ 4,025,000
325 - Grant: TDA Article 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
325 - Grant: STMP Fees	\$ 597,417	\$ 670,000	\$ 480,000	\$ -	\$ -	\$ 1,747,417
325 - Grant: HBP	\$ 1,351,590	\$ 1,600,000	\$ 23,919,035	\$ -	\$ -	\$ 26,870,625
377 - Arterial Streets Rehabilitation	\$ 560,960	\$ 450,000	\$ 400,000	\$ 350,000	\$ 350,000	\$ 2,110,960
500 - Sewer Enterprise Fund	\$ 2,735,000	\$ 5,650,000	\$ 4,480,000	\$ 4,995,000	\$ 2,835,000	\$ 20,695,000
Potential Debt Financing	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 2,750,000	\$ 2,250,000	\$ 13,000,000
Potential Vehicle Impact Fee	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Sources Total	\$ 12,140,449	\$ 21,105,000	\$ 37,638,000	\$ 10,615,000	\$ 7,685,000	\$ 89,183,449
Unfunded Total	\$ -	\$ 515,000	\$ -	\$ 1,050,000	\$ 500,000	\$ 2,065,000
Total Sources Required	\$ 12,140,449	\$ 21,620,000	\$ 37,638,000	\$ 11,665,000	\$ 8,185,000	\$ 91,248,449

FACILITIES							
PRJ #	PROJECT	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
FA2502	Upgrade of City Pools	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 400,000
FA2501	Zero-Emission Vehicle and EV Charging Infrastructure	\$ 670,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,070,000
FA2401	Tiny Tots Flooring and Painting	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
FA2302	Plum St. Parking Lot Improvements	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
FA2301	Public Safety Building Modernization	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
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	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 700,000
FA1702	Citywide Roof Repairs and Replacement	\$ -	\$ 600,000	\$ 400,000	\$ -	\$ -	\$ 1,000,000
PARKS							
PRJ #	PROJECT	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
PA2501	Improvements to City Parks	\$ 200,000	\$ 200,000	\$ 220,000	\$ 220,000	\$ 250,000	\$ 1,090,000
PA2402	Mural Preservation	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
PA2401	Fernandez Park Improvements	\$ -	\$ 480,000	\$ 400,000	\$ -	\$ -	\$ 880,000
PA2202	Skatepark Rehabilitation	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
PA1901	Pinole Valley Park Soccer Field Rehabilitation	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
SANITARY SEWER							
PRJ #	PROJECT	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
SS2501	Replacement of Blowers at the Treatment Plant	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
SS2407	Private Sewer Lateral Program	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
SS2406 *	WPCP Solar and Battery	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
SS2405	Lower Tennent Trunk Sewer Capacity	\$ -	\$ -	\$ 170,000	\$ 3,880,000	\$ -	\$ 4,050,000
SS2404 *	WPCP Boiler Replacement	\$ -	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000
SS2403 *	WPCP Centrifuge Replacement	\$ -	\$ -	\$ -	\$ 990,000	\$ -	\$ 990,000
SS2402	Pinon-2 Sewer Capacity	\$ -	\$ -	\$ -	\$ 125,000	\$ 2,835,000	\$ 2,960,000
SS2203 *	Effluent Outfall	\$ 650,000	\$ 1,350,000	\$ 1,150,000	\$ -	\$ -	\$ 3,150,000
SS2101 *	Secondary Clarifier Rehabilitation	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
SS2002 *	Water Pollution Control Plan Lab Remodel	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
SS1702	Sewer Pump Station Rehabilitation	\$ 850,000	\$ 3,950,000	\$ 2,500,000	\$ -	\$ -	\$ 7,300,000
STORMWATER							
PRJ #	PROJECT	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
SW2501	Stormwater Upgrade & Trash Capture	\$ 150,000	\$ 150,000	\$ 120,000	\$ 100,000	\$ 100,000	\$ 620,000
SW2401	Storm Drain Creek Discharge Improvements	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 720,000
SW2001	Roble Road Storm Drainage Improvements	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
STREETS & ROADS							
PRJ #	PROJECT	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
RO2507	ADA Transition Plan Update	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
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	\$ 50,000	\$ 350,000
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	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ 570,000
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	\$ 350,000	\$ 1,750,000
RO2303	Pinole Smart Signals	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
RO2302	Safety Improvements on Arterial Roadways	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
RO2301	Road Rehabilitation	\$ 3,250,000	\$ 5,000,000	\$ 5,000,000	\$ 3,750,000	\$ 3,000,000	\$ 20,000,000
RO2102	Tennent Ave Rehabilitation	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
RO1902	Pedestrian Improvements at Tennent Ave. Near RXR	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 1,500,000
RO1710 **	San Pablo Avenue Bridge Over BNSF Railroad	\$ 2,090,449	\$ 2,200,000	\$ 27,018,000	\$ -	\$ -	\$ 31,308,449
INFRASTRUCTURE ASSESSMENTS							
PRJ #	ASSESSMENT	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
IN2301	Facilities & Real Estate Master Plan	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
IN2105	Appian Way Complete Streets	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
IN2103	Recycled Water Feasibility	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
IN2101	Emergency Power for Critical Facilities	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
IN1703	Storm Drain Master Plan	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Uses by Project Total		\$12,140,449	\$21,620,000	\$40,138,000	\$11,665,000	\$8,185,000	\$93,748,449

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

FA2502 - UPGRADE OF CITY POOLS

Functional Area :		Project Origin :				Priority Score :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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	\$ 300,000	\$ -	\$ -	\$ -	\$ 400,000
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. Maintenance costs have been high due to the age and condition of the pools and associated equipment, and the main pool had to be closed for a number of months. This project will fully renovate and upgrade the pools along with associated 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030	
Planning							
Design		\$ 30,000				\$ 30,000	
Construction	\$ 90,000	\$ 250,000				\$ 340,000	
Contingency	\$ 10,000	\$ 20,000				\$ 30,000	
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	

FA2501 - ZERO-EMISSION VEHICLE AND EV CHARGING INFRASTRUCTURE

Functional Area :		Project Origin :				Priority Score :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ 670,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,070,000
Project Start	7/1/2025				Estimated Completion 6/30/2027		

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 accelerating zero-emission vehicle adoption and 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design	\$ 120,000					\$ 120,000
Construction	\$ 500,000	\$ 370,000				\$ 870,000
Contingency	\$ 50,000	\$ 30,000				\$ 80,000
TOTAL USES	\$ 670,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,070,000
SOURCE(S)						
106 - Measure S 2014	\$ 75,000	\$ 43,000				\$ 118,000
215 - Grant: Climate Implementation Grant - M	\$ 595,000	\$ 357,000				\$ 952,000
TOTAL FUNDS	\$ 670,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,070,000

FA2401 - TINY TOTS FLOORING AND PAINTING

Functional Area : Facilities		Project Origin : Staff Recommendation				Priority Score : 42	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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	\$ -	\$ -	\$ -	\$ 250,000
Project Start	7/1/2026				Estimated Completion 6/30/2027		

Description

Pinole Tiny Tots interior and exterior facility maintenance including flooring and painting. Replacement of existing carpeted areas in the main room with new carpet or carpet tiles and replacement of existing vinyl linoleum with a waterproof plank vinyl in the snack area and craft/play areas. Exterior siding, eaves, and trim repairs and painting. Interior office, main room, kitchen, and restrooms painting.



History, Status, or Impact if Delayed

The current carpeting and vinyl linoleum flooring are in need of replacement. The carpeted areas are worn and also contain many raised areas that create a tripping hazard. The current exterior and interior paint is from approximately 20 years ago and shows discoloration, fading, chipping, and weathering.

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design						
Construction		\$ 250,000				\$ 250,000
Contingency						
TOTAL USES	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
SOURCE(S)						
276 - Growth Impact Fees		\$ 250,000				\$ 250,000
TOTAL FUNDS	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

FA2302 - PLUM ST. PARKING LOT IMPROVEMENTS

Functional Area : Facilities		Project Origin : Staff Recommendation				Priority Score : 12	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Project Start	7/1/2026				Estimated Completion 6/30/2027		

Description

To provide a secure parking area for Police vehicles in the Plum St. parking lot. The parking lot will remain open for the public. A portion of the parking lot, approximately 25 spaces will be secured with a chain-link fence with security gates 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 CS.2, Policy CS.2.6; Goal CE.5

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design		\$ 20,000				\$ 20,000
Construction		\$ 180,000				\$ 180,000
Contingency		\$ 20,000				\$ 20,000
TOTAL USES	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
SOURCE(S)						
324 - Public Facilities Fund		\$ 220,000				\$ 220,000
TOTAL FUNDS	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

FA2301 - PUBLIC SAFETY BUILDING MODERNIZATION

Functional Area : Facilities		Project Origin : Staff Recommendation				Priority Score : 34	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 650,000
Project Start	7/1/2024				Estimated Completion 6/30/2027		

Description

To extend the useful life of the Public Safety building, there are several items that require attention including but not limited to replacement of the HVAC system, carpet, flooring, water heaters, light fixtures, fans, etc. In addition, the building requires painting (interior and exterior), and the locker rooms also require renovation.



History, Status, or Impact if Delayed

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design		\$ 50,000				\$ 50,000
Construction		\$ 400,000				\$ 400,000
Contingency		\$ 50,000				\$ 50,000
TOTAL USES	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
SOURCE(S)						
106 - Measure S 2014		\$ 200,000				\$ 200,000
276 - Growth Impact Fees		\$ 300,000				\$ 300,000
TOTAL FUNDS	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

FA2202 - SENIOR CENTER MODERNIZATION

Functional Area : Facilities		Project Origin : Staff Recommendation				Priority Score : 37	
Type of CIP		Budget		Unappropriated Subsequent Years			Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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	\$ -	\$ -	\$ -	\$ 335,000
Project Start	7/1/2024				Estimated Completion 6/30/2027		

Description

This ongoing project includes a facilities condition assessment and design and construction 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
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 :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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	\$ -	\$ -	\$ -	\$ 1,050,000.00	\$ 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
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 : 35	
Type of CIP		Budget		Unappropriated Subsequent Years			Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 400,000.00	\$ 300,000	\$ -	\$ -	\$ -	\$ 700,000
Project Start	7/1/2025				Estimated Completion 6/30/2027		

Description

Interior improvements and exterior painting to extend the life of the City Hall building and improve its functionality for staff and the public. Several items that require attention include but are not limited to the configuration of rooms, carpet, flooring, window coverings, light fixtures, improved service counters, improved exterior doors insulation and landing to prevent the rain from leaking inside the building, and addition of a lactation room. 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. Exterior improvements will include replacement of the City seal and addition of a wall-mounted flagpole and multi-color lighting.



History, Status, or Impact if Delayed

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design	\$ 30,000	\$ -				\$ 30,000
Construction	\$ 340,000	\$ 270,000				\$ 610,000
Contingency	\$ 30,000	\$ 30,000				\$ 60,000
TOTAL USES	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 700,000
SOURCE(S)						
276 - Growth Impact Fees	\$ 400,000					\$ 400,000
106 - Measure S 2014		\$ 300,000				\$ 300,000
TOTAL FUNDS	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 700,000

FA1702 - CITYWIDE ROOF REPAIRS AND REPLACEMENT

Functional Area : Facilities		Project Origin : End of Life Cycle				Priority Score : 43	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ -	\$ 600,000	\$ 400,000	\$ -	\$ -	\$ 1,000,000
Project Start	7/1/2026				Estimated Completion 6/30/2028		

Description

Roof repairs and replacement at City facilities including the Public Safety Building, City Hall, and Water Pollution Control Plant. In October 2022, City staff received quotes for the rehabilitation of the roofs; it was determined that the Public Safety building roof needs immediate replacement.



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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design		\$ 60,000				\$ 60,000
Construction		\$ 490,000	\$ 350,000			\$ 840,000
Contingency		\$ 50,000	\$ 50,000			\$ 100,000
TOTAL USES	\$ -	\$ 600,000	\$ 400,000	\$ -	\$ -	\$ 1,000,000
SOURCE(S)						
324 - Public Facilities Fund		\$ 362,000	\$ 400,000			\$ 762,000
276 - Growth Impact Fees		\$ 238,000				\$ 238,000
TOTAL FUNDS	\$ -	\$ 600,000	\$ 400,000	\$ -	\$ -	\$ 1,000,000

PA2501 - IMPROVEMENTS TO CITY PARKS

Functional Area :		Project Origin :				Priority Score :	
Type of CIP		Budget		Unappropriated Subsequent Years			Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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	\$ 200,000	\$ 220,000	\$ 220,000	\$ 250,000	\$ 1,090,000
Project Start	7/1/2025				Estimated Completion 6/30/2030		

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
Construction	\$ 160,000	\$ 160,000	\$ 180,000	\$ 180,000	\$ 200,000	\$ 880,000
Contingency	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 30,000	\$ 110,000
TOTAL USES	\$ 200,000	\$ 200,000	\$ 220,000	\$ 220,000	\$ 250,000	\$ 1,090,000
SOURCE(S)						
276 - Growth Impact Fees	\$ 200,000	\$ 200,000	\$ 220,000	\$ 220,000	\$ 250,000	\$ 1,090,000
TOTAL FUNDS	\$ 200,000	\$ 200,000	\$ 220,000	\$ 220,000	\$ 250,000	\$ 1,090,000

PA2402 - MURAL PRESERVATION

Functional Area : Parks		Project Origin : Council Request				Priority Score : 27	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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	7/1/2026				Estimated Completion 6/30/2027		

Description

Preservation and enhancement of murals in the City, community participation will be sought as applicable.



History, Status, or Impact if Delayed

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
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 : 24	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ 20,000.00	\$ -	\$ 480,000	\$ 400,000	\$ -	\$ -	\$ 900,000
Project Start	7/1/2024				Estimated Completion 6/30/2028		

Description

Renovations to the baseball field to 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design		\$ 70,000				\$ 70,000
Construction		\$ 360,000	\$ 360,000			\$ 720,000
Contingency		\$ 50,000	\$ 40,000			\$ 90,000
TOTAL USES	\$ -	\$ 480,000	\$ 400,000	\$ -	\$ -	\$ 880,000
SOURCE(S)						
276 - Growth Impact Fees		\$ 480,000	\$ 400,000			\$ 880,000
TOTAL FUNDS	\$ -	\$ 480,000	\$ 400,000	\$ -	\$ -	\$ 880,000

PA2202 - SKATEPARK REHABILITATION

Functional Area : Parks		Project Origin : Council Request				Priority Score : 34	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input checked="" 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	7/1/2026				Estimated Completion 6/30/2027		

Description

The ramps at the skatepark have settled and need to be replaced, 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design		\$ 10,000				\$ 10,000
Construction		\$ 160,000				\$ 160,000
Contingency		\$ 30,000				\$ 30,000
TOTAL USES	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
SOURCE(S)						
106 - Measure S 2014		\$ 200,000				\$ 200,000
TOTAL FUNDS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

PA1901 - PINOLE VALLEY PARK SOCCER FIELD REHABILITATION

Functional Area : Parks		Project Origin : Council Request				Priority Score : 33	
Type of CIP		Budget		Unappropriated Subsequent Years			Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Project Start	7/1/2025				Estimated Completion 6/30/2026		

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. The Savage Avenue Soccer Field requires substantial rehabilitation which includes: upgrading the irrigation system and ongoing turf maintenance. Turf maintenance includes mowing, fertilizing, aeration, overseeding, and topdressing.



History, Status, or Impact if Delayed

This project has been delayed pending the development of a Park Master Plan (CIP Project# SS2401).

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
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

SS2501 - REPLACEMENT OF BLOWERS AT THE TREATMENT PLANT

Functional Area :		Project Origin :				Priority Score :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
Project Start	7/1/2025				Estimated Completion 6/30/2026		

Description

This project will replace two blowers at the treatment plant. 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

The existing blower is 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design						
Construction	\$ 250,000					\$ 250,000
Contingency	\$ 30,000					\$ 30,000
TOTAL USES	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 280,000					\$ 280,000
TOTAL FUNDS	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000

SS2407 - PRIVATE SEWER LATERAL PROGRAM

Functional Area : Sanitary Sewer		Project Origin : Staff Recommendation				Priority Score :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Project Start	7/1/2025				Estimated Completion 6/30/2030		

Description

Revolving fund to complete private sewer lateral improvements under a reimbursement agreement with residents.



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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design						
Construction	\$ 150,000					\$ 150,000
Contingency						
TOTAL USES	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 150,000					\$ 150,000
TOTAL FUNDS	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

SS2406 - WPCP SOLAR AND BATTERY

Functional Area : Sanitary Sewer		Project Origin : Master Plan				Priority Score : 56	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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

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.



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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning		\$ 40,000				\$ 40,000
Design		\$ 210,000				\$ 210,000
Construction						
Contingency						
TOTAL USES	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
SOURCE(S)						
500 - Sewer Enterprise Fund		\$ 250,000	\$ -	\$ -		\$ 250,000
TOTAL FUNDS	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

SS2405 - LOWER TENNENT TRUNK SEWER CAPACITY

Functional Area : Sanitary Sewer		Project Origin : Master Plan				Priority Score : 59		
Type of CIP		Budget	Unappropriated Subsequent Years					Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30		
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation							
<input type="checkbox"/> Land/Row Acq. Required								
<input type="checkbox"/> Rehabilitation								
Estimated Expenditures to-date		\$ -	\$ -	\$ 170,000	\$ 3,880,000.00	\$ -	\$ 4,050,000	
Project Start	7/1/2027					Estimated Completion 6/30/2029		

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030	
Planning							
Design			\$ 170,000	\$ 170,000		\$ 340,000	
Construction				\$ 3,370,000		\$ 3,370,000	
Contingency				\$ 340,000		\$ 340,000	
TOTAL USES	\$ -	\$ -	\$ 170,000	\$ 3,880,000	\$ -	\$ 4,050,000	
SOURCE(S)							
500 - Sewer Enterprise Fund			\$ 170,000	\$ 3,880,000		\$ 4,050,000	
TOTAL FUNDS	\$ -	\$ -	\$ 170,000	\$ 3,880,000	\$ -	\$ 4,050,000	

SS2404 - WPCP BOILER REPLACEMENT

Functional Area : Sanitary Sewer		Project Origin : End of Life Cycle				Priority Score : 57	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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 includes replacement of the anaerobic digester process boilers at the WPCP.



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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
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 : 57	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date		\$ -	\$ -	\$ -	\$ 990,000.00	\$ -	\$ 990,000
Project Start	7/1/2028					Estimated Completion 6/30/2029	

Description

This project includes replacement of a dewatering centrifuge at the WPCP.



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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
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-2 SEWER CAPACITY

Functional Area : Sanitary Sewer		Project Origin : Master Plan				Priority Score : 59	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New <input checked="" type="checkbox"/> Expansion <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Renovation <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
Estimated Expenditures to-date	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00	\$ 2,835,000.00	\$ 2,960,000
Project Start	7/1/2028				Estimated Completion 6/30/2030		

Description

Pinon-2 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design				\$ 125,000	\$ 125,000	\$ 250,000
Construction					\$ 2,460,000	\$ 2,460,000
Contingency					\$ 250,000	\$ 250,000
TOTAL USES	\$ -	\$ -	\$ -	\$ 125,000	\$ 2,835,000	\$ 2,960,000
SOURCE(S)						
500 - Sewer Enterprise Fund				\$ 125,000	\$ 2,835,000	\$ 2,960,000
TOTAL FUNDS	\$ -	\$ -	\$ -	\$ 125,000	\$ 2,835,000	\$ 2,960,000

SS2203 - EFFLUENT OUTFALL

Functional Area : Sanitary Sewer		Project Origin : Regulatory Requirement				Priority Score : 52	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 650,000.00	\$ 1,350,000	\$ 1,150,000	\$ -	\$ -	\$ 3,150,000
Project Start	7/1/2025				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 recently 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design	\$ 350,000					\$ 350,000
Construction	\$ 250,000	\$ 1,200,000	\$ 1,000,000			\$ 2,450,000
Contingency	\$ 50,000	\$ 150,000	\$ 150,000			\$ 350,000
TOTAL USES	\$ 650,000	\$ 1,350,000	\$ 1,150,000	\$ -	\$ -	\$ 3,150,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 650,000	\$ 1,350,000	\$ 1,150,000			\$ 3,150,000
TOTAL FUNDS	\$ 650,000	\$ 1,350,000	\$ 1,150,000	\$ -	\$ -	\$ 3,150,000

SS2101 - SECONDARY CLARIFIER REHABILITATION

Functional Area : Sanitary Sewer		Project Origin : End of Life Cycle				Priority Score : 46	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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	7/1/2025				Estimated Completion 6/30/2026		

Description

The Water Pollution Control Plant (WPCP) 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030	
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 PLAN LAB REMODEL

Functional Area : Sanitary Sewer		Project Origin : Regulatory Requirement				Priority Score : 49	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Project Start	7/1/2025				Estimated Completion 6/30/2026		

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.



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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design	\$ 20,000					\$ 20,000
Construction	\$ 100,000					\$ 100,000
Contingency	\$ 30,000					\$ 30,000
TOTAL USES	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 150,000					\$ 150,000
TOTAL FUNDS	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

SS1702 - SEWER PUMP STATION REHABILITATION

Functional Area : Sanitary Sewer		Project Origin : End of Life Cycle				Priority Score : 50	
Type of CIP		Budget		Unappropriated Subsequent Years			Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 850,000.00	\$ 3,950,000	\$ 2,500,000	\$ -	\$ -	\$ 7,300,000
Project Start	7/1/2025				Estimated Completion 6/30/2028		

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning	\$ 100,000					\$ 100,000
Design	\$ 250,000	\$ 100,000				\$ 350,000
Construction	\$ 500,000	\$ 3,500,000	\$ 2,300,000			\$ 6,300,000
Contingency		\$ 350,000	\$ 200,000			\$ 550,000
TOTAL USES	\$ 850,000	\$ 3,950,000	\$ 2,500,000	\$ -	\$ -	\$ 7,300,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 850,000	\$ 3,950,000	\$ 2,500,000			\$ 7,300,000
TOTAL FUNDS	\$ 850,000	\$ 3,950,000	\$ 2,500,000	\$ -	\$ -	\$ 7,300,000

SW2501 - STORMWATER UPGRADE & TRASH CAPTURE

Functional Area :		Project Origin :				Priority Score :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<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 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
Estimated Expenditures To-Date	\$ -	\$ 150,000	\$ 150,000	\$ 120,000	\$ 100,000	\$ 100,000	\$ 620,000
Project Start	7/1/2025				Estimated Completion 6/30/2030		

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.



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

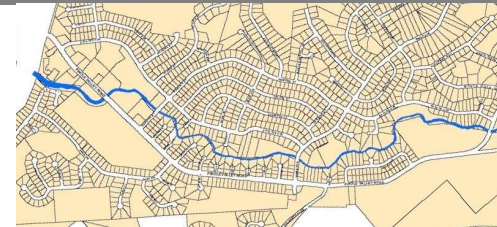
USE(S)	Budget	Projected Budget				Project Estimate
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Construction	\$ 120,000	\$ 120,000	\$ 100,000	\$ 80,000	\$ 80,000	\$ 500,000
Contingency	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
TOTAL USES	\$ 150,000	\$ 150,000	\$ 120,000	\$ 100,000	\$ 100,000	\$ 620,000
SOURCE(S)						
106 - Measure S 2014	\$ 150,000	\$ 150,000	\$ 120,000	\$ 100,000	\$ 100,000	\$ 620,000
TOTAL FUNDS	\$ 150,000	\$ 150,000	\$ 120,000	\$ 100,000	\$ 100,000	\$ 620,000

SW2401 - STORM DRAIN CREEK DISCHARGE IMPROVEMENTS

Functional Area : Stormwater		Project Origin : End of Life Cycle				Priority Score :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 120,000.00	\$ 150,000	\$ 150,000	\$ 150,000.00	\$ 150,000.00	\$ 720,000
Project Start	7/1/2025				Estimated Completion 6/30/2030		

Description

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

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030	
Planning							
Design	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 90,000	
Construction	\$ 100,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 580,000	
Contingency	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
TOTAL USES	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 720,000	
SOURCE(S)							
106 - Measure S 2014	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 720,000	
TOTAL FUNDS	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 720,000	

SW2001 - ROBLE ROAD STORM DRAINAGE IMPROVEMENTS

Functional Area : Stormwater		Project Origin : Staff Recommendation				Priority Score : 33	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation	<input checked="" type="checkbox"/> Expansion <input type="checkbox"/> Renovation	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
Estimated Expenditures to-date	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
Project Start	7/1/2026				Estimated Completion 6/30/2027		

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.



History, Status, or Impact if Delayed

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design						
Construction		\$ 730,000				\$ 730,000
Contingency		\$ 70,000				\$ 70,000
TOTAL USES	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
SOURCE(S)						
106 - Measure S 2014		\$ 800,000				\$ 800,000
TOTAL FUNDS	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000

RO2508 - ADA TRANSITION PLAN UPDATE

Functional Area :		Project Origin :				Priority Score :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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	7/1/2025				Estimated Completion 6/30/2026		

Description

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.



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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning	\$ 250,000					\$ 250,000
Design						
Construction						
Contingency						
TOTAL USES	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
SOURCE(S)						
325 - City Street Improvements	\$ 250,000					\$ 250,000
TOTAL FUNDS	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

RO2506 - TRAFFIC CALMING PROGRAM

Functional Area :		Project Origin :				Priority Score :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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 6/30/2030		

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.



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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030	
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	\$ 150,000	\$ 150,000	\$ 150,000	\$ 850,000	
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 :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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	\$ 50,000	\$ 350,000
Project Start	7/1/2026				Estimated Completion 6/30/2030		

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design		\$ 10,000	\$ 10,000	\$ 10,000		\$ 30,000
Construction		\$ 80,000	\$ 80,000	\$ 80,000	\$ 50,000	\$ 290,000
Contingency		\$ 10,000	\$ 10,000	\$ 10,000		\$ 30,000
TOTAL USES	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 350,000
SOURCE(S)						
325 - City Street Improvements		\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 350,000
TOTAL FUNDS	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 350,000

RO2503 - CITY STREETLIGHTS UPGRADE

Functional Area :		Project Origin :				Priority Score :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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 6/30/2030		

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
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	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
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 :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 900,000
Project Start	7/1/2025				Estimated Completion 6/30/2030		

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.



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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
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	\$ 200,000	\$ 150,000	\$ 150,000	\$ 900,000
TOTAL FUNDS	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 900,000

RO2404 - CROSSWALK TENNENT AVE AT PRUNE ST

Functional Area : Streets & Roads		Project Origin : Council Request				Priority Score : 65	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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 6/30/2027		

Description

Assessment of the intersections control and establishment of crosswalks (high visibility) at the intersections of Tennent Ave at Prune St. It should be noted that safety conditions citywide will be evaluated as part of a proposed development of a Local Roads Safety Plan.



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

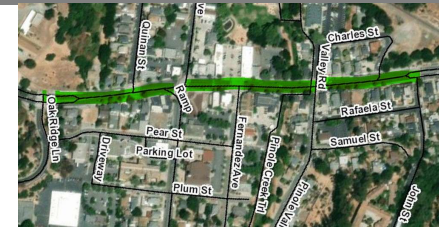
USE(S)	Budget	Projected Budget				Project Estimate
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design		\$ 5,000				\$ 5,000
Construction		\$ 45,000				\$ 45,000
Contingency						
TOTAL USES	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
SOURCE(S)						
106 - Measure 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 : 58	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures To-Date	\$ -	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ 570,000
Project Start	7/1/2026				Estimated Completion 6/30/2027		

Description

Assess feasibility of and alternatives for, and design and construct traffic calming measures on San Pablo Avenue between John St and Oak Ridge Rd.



History, Status, or Impact if Delayed

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning		\$ 20,000				\$ 20,000
Design		\$ 35,000				\$ 35,000
Construction		\$ 465,000				\$ 465,000
Contingency		\$ 50,000				\$ 50,000
TOTAL USES	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ 570,000
SOURCE(S)						
325 - City Street Improvements		\$ 55,000				\$ 55,000
Unfunded		\$ 515,000				\$ 515,000
TOTAL FUNDS	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ 570,000

RO2303 - PINOLE SMART SIGNALS

Functional Area : Streets & Roads		Project Origin : Staff Recommendation				Priority Score : 33	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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
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. A contingency is budgeted for potential obligations for changes in construction that may be requested by the City.

General Plan Goals/Policies

Goal CS.10, Policy CS 10.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design						
Construction						
Contingency		\$ 100,000				\$ 100,000
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 : 38	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Project Start	7/1/2025				Estimated Completion 6/30/2026		

Description

This project will install pedestrian crossing enhancements at three mid-block crossings on arterial roadways. The enhancements include continental markings, median refuge islands, advanced stop bars and Rectangular Rapid Flash Beacons. The three mid-block crossings are: San Pablo Ave. & Third Ave.; San Pablo Ave. & Quinan St.; and Pinole Valley Road & Savage Ave.



History, Status, or Impact if Delayed

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design	\$ 30,000					\$ 30,000
Construction	\$ 280,000					\$ 280,000
Contingency	\$ 40,000					\$ 40,000
TOTAL USES	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
SOURCE(S)						
215 - Grant: HSIP	\$ 239,040					\$ 239,040
377 - Arterial Streets Rehabilitation	\$ 110,960					\$ 110,960
TOTAL FUNDS	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

RO2301 - ROAD REHABILITATION

Functional Area : Streets & Roads		Project Origin : Pavement Management Program				Priority Score : 34	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 3,250,000.00	\$ 5,000,000	\$ 5,000,000	\$ 3,750,000.00	\$ 3,000,000.00	\$ 20,000,000
Project Start	7/1/2025				Estimated Completion 6/30/2030		

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.

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design	\$ 100,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 800,000
Construction	\$ 3,000,000	\$ 4,600,000	\$ 4,600,000	\$ 3,450,000	\$ 2,700,000	\$ 18,350,000
Contingency	\$ 150,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 850,000
TOTAL USES	\$ 3,250,000	\$ 5,000,000	\$ 5,000,000	\$ 3,750,000	\$ 3,000,000	\$ 20,000,000
SOURCE(S)						
215 - Measure J	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ 2,500,000
200 - Gas Tax	\$ 1,500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000
Potential Vehicle Impact Fee	\$ 1,000,000					\$ 1,000,000
Potential Debt Financing		\$ 4,000,000	\$ 4,000,000	\$ 2,750,000	\$ 2,250,000	\$ 13,000,000
TOTAL FUNDS	\$ 3,250,000	\$ 5,000,000	\$ 5,000,000	\$ 3,750,000	\$ 3,000,000	\$ 20,000,000

RO2102 - TENNENT AVE REHABILITATION

Functional Area : Streets & Roads		Project Origin : Pavement Management Program				Priority Score : 43	
Type of CIP		Budget		Unappropriated Subsequent Years			Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<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	7/1/2026				Estimated Completion 6/30/2027		

Description

The construction impacts from the WPCP upgrade project resulted in pavement deterioration. This project will rehabilitate Tennent Ave. from San Pablo Ave. to 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030	
Planning							
Design		\$ 50,000				\$ 50,000	
Construction		\$ 650,000				\$ 650,000	
Contingency		\$ 50,000				\$ 50,000	
TOTAL USES	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	
SOURCE(S)							
200 - Gas Tax		\$ 380,000				\$ 380,000	
500 - Sewer Enterprise Fund		\$ 100,000				\$ 100,000	
325 - City Street Improvements		\$ 270,000				\$ 270,000	
TOTAL FUNDS	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	

RO1902 - PEDESTRIAN IMPROVEMENTS AT TENNENT AVE. NEAR RXR

Functional Area : Streets & Roads		Project Origin : Staff Recommendation				Priority Score : 50	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 55,300.00	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 1,555,300
Project Start	7/1/2026				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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design		\$ 80,000				\$ 80,000
Construction		\$ 600,000	\$ 650,000			\$ 1,250,000
Contingency		\$ 70,000	\$ 100,000			\$ 170,000
TOTAL USES	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 1,500,000
SOURCE(S)						
325 - Grant: STMP Fees		\$ 70,000	\$ 80,000			\$ 150,000
215 - Grant: OBAG		\$ 650,000	\$ 370,000			\$ 1,020,000
106 - Measure S 2014		\$ 30,000	\$ 300,000			\$ 330,000
TOTAL FUNDS	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 1,500,000

RO1710 - SAN PABLO AVENUE BRIDGE OVER BNSF RAILROAD

Functional Area : Streets & Roads		Project Origin : End of Life Cycle				Priority Score : 55	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 1,169,005.00	\$ 2,090,449.00	\$ 2,200,000	\$ 27,018,000	\$ -	\$ -	\$ 32,477,454
Project Start	7/1/2025				Estimated Completion 6/30/2027		

Description

The San Pablo Avenue bridge over the Burlington Northern Santa Fe Railroad is an integral part of the area's transportation network. The age and condition assessment 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. Unfunded portions of this project appear in the Unfunded list.



History, Status, or Impact if Delayed

The total budget identified to complete the PE exceeds the amount of funding Caltrans committed to the project of the State's share in the current HBP. In October 2022, a draft type selection report was submitted to Caltrans for review. This report is the first step to request additional funding allocations from the Caltrans HBP to complete the PS&E phase and construction phase of the project.

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030	
Project Management	\$ 200,000	\$ 200,000	\$ 1,150,000			\$ 1,550,000	
Planning & Design & R-O-W	\$ 1,790,449	\$ 1,900,000				\$ 3,690,449	
Construction	-		\$ 25,868,000			\$ 25,868,000	
Contingency	\$ 100,000	\$ 100,000				\$ 200,000	
TOTAL USES	\$ 2,090,449	\$ 2,200,000	\$ 27,018,000	\$ -	\$ -	\$ 31,308,449	
SOURCE(S)							
325 - Grant: HBP	\$ 1,351,590	\$ 1,600,000	\$ 23,919,035			\$ 26,870,625	
325 - Grant: STMP Fees	\$ 597,417	\$ 500,000	\$ 400,000			\$ 1,497,417	
215 - Grant: TLC	\$ 41,442					\$ 41,442	
106 - Measure S 2014	\$ 100,000	\$ 100,000	\$ 198,965			\$ 398,965	
Expected to be grant funded			\$ 2,500,000			\$ 2,500,000	
TOTAL FUNDS	\$ 2,090,449	\$ 2,200,000	\$ 27,018,000	\$ -	\$ -	\$ 31,308,449	

IN2301 - FACILITIES & REAL ESTATE MASTER PLAN

Functional Area : Infrastructure Assessment		Project Origin : Staff Recommendation				Priority Score :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning			\$ 150,000			\$ 150,000
Design						
Construction						
Contingency						
TOTAL USES	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
SOURCE(S)						
106 - Measure S 2014			\$ 150,000			\$ 150,000
TOTAL FUNDS	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000

IN2105 - APPIAN WAY COMPLETE STREETS

Functional Area : Infrastructure Assessment		Project Origin : Staff Recommendation				Priority Score :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<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 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
Estimated Expenditures to-date	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
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 lineal 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. The construction phase of this project is 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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design		\$ 100,000				\$ 100,000
Construction						
Contingency						
TOTAL USES	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
SOURCE(S)						
325 - Grant: STMP Fees		\$ 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 :		
Type of CIP		Budget	Unappropriated Subsequent Years					Project Estimate FY 2025 - 2030
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30		
<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	7/1/2026				Estimated Completion 6/30/2027			

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design		\$ 30,000				\$ 30,000
Construction						
Contingency		\$ 170,000				\$ 170,000
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 :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2025 - 2030
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 117.46	\$ 275,000.00	\$ -	\$ -	\$ -	\$ -	\$ 275,117
Project Start	7/1/2024				Estimated Completion 6/30/2026		

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 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning	\$ 275,000					\$ 275,000
Design						
Construction						
Contingency						
TOTAL USES	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
SOURCE(S)						
106 - Measure S 2014	\$ 125,000					\$ 125,000
500 - Sewer Enterprise Fund	\$ 150,000					\$ 150,000
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 hazard

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.

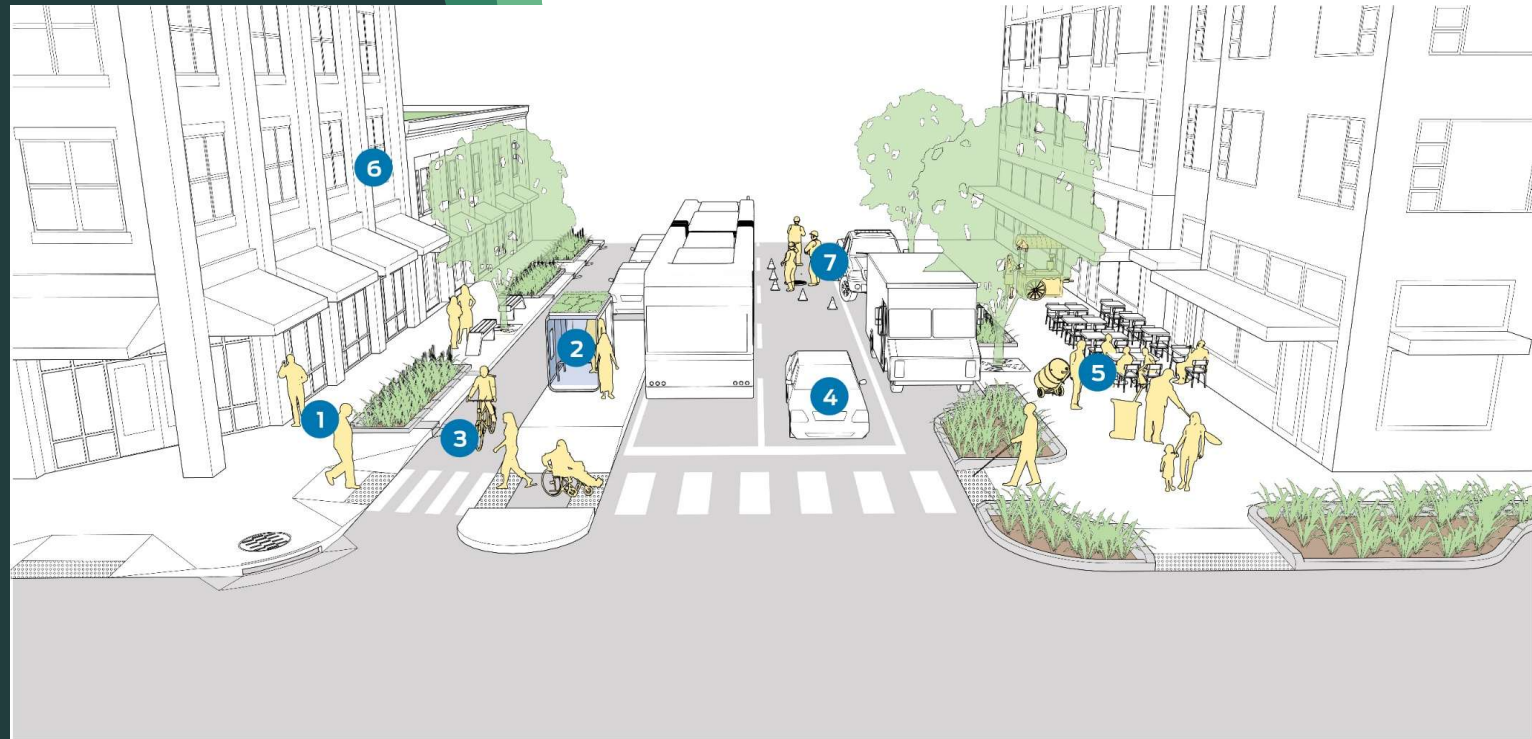
POLICY SE 7.3 Support efforts to comprehensively address air quality issues through education, regulation, and innovation.

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.

Complete Streets



**Traffic and Pedestrian Safety
Committee Meeting
June 11, 2025**

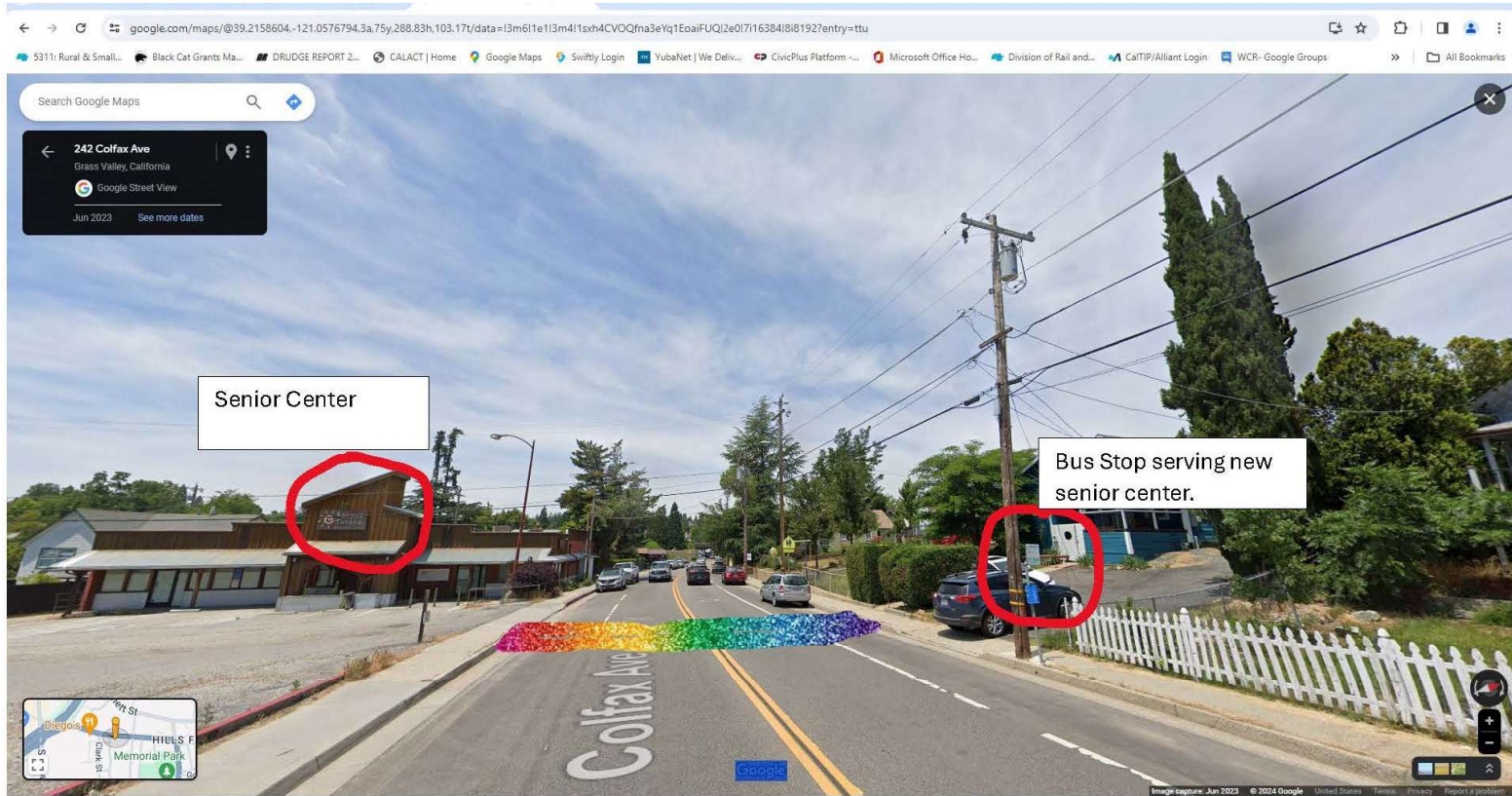
Why Complete Streets?

A Complete Streets approach is different from a traditional transportation approach

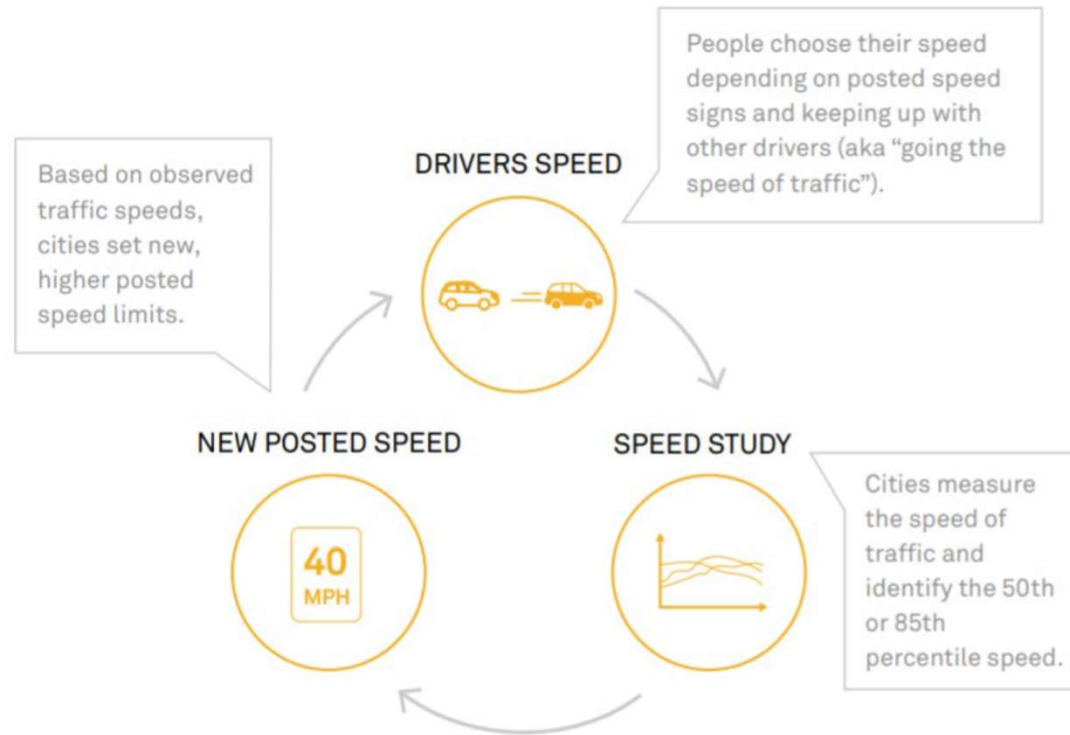
- *Traditional transportation planning was designed to move vehicles, not people, through our communities. In contrast, a Complete Streets approach:*
 1. Prioritizes movement of all people who use the street
 2. Changes rather than forgives behavior through design
 3. Designs for slower, safer speeds
 4. Encourages walking, biking, rolling, and riding public transit

Complete Streets respond to its community context

- The context and needs of users are different in rural, suburban, and urban communities, and streets will look different as a result, even when using a Complete Streets approach.
- Complete Streets help us to balance the trade-offs between the needs of different people who use our streets.

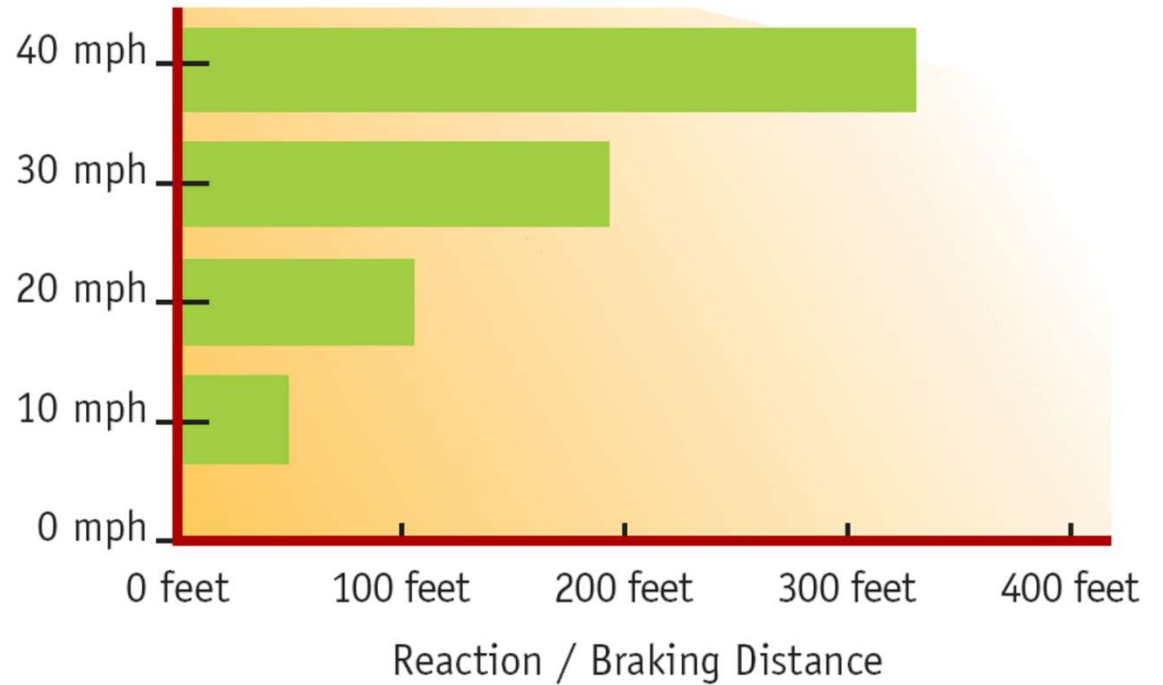


How do we set Speed Limits?



SPEED (traditional design) vs **SAFETY** (complete streets design)

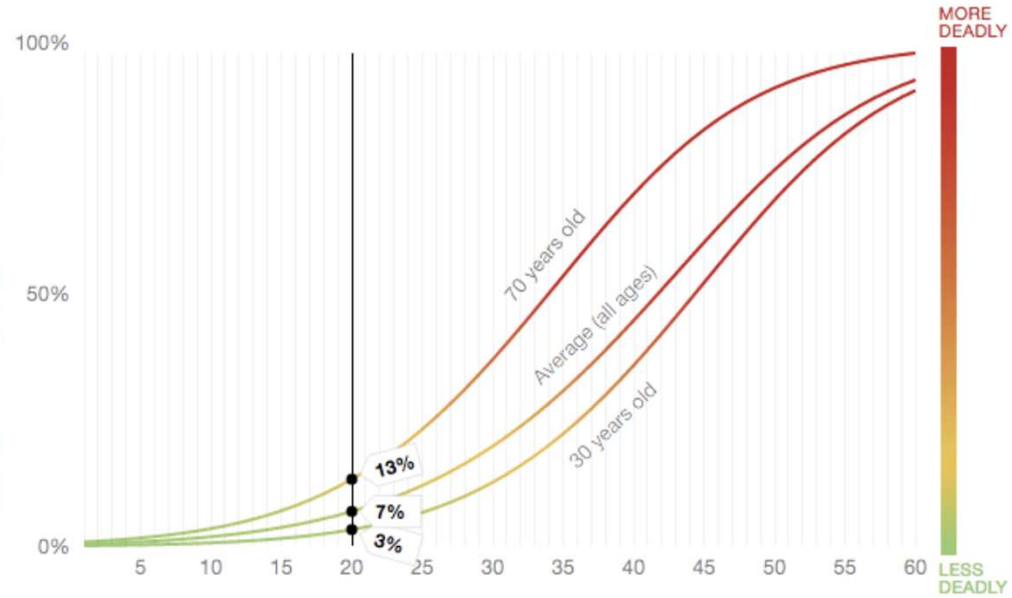
Cars that Drive Faster Take Longer to Stop



Risk of Pedestrian Fatality in a Collision

The Chance of Being Killed by a Car Going 20 mph

Roll over the curved lines to see the risk at any speed



Cars are big



Improve Roadway Comfort for Pedestrians



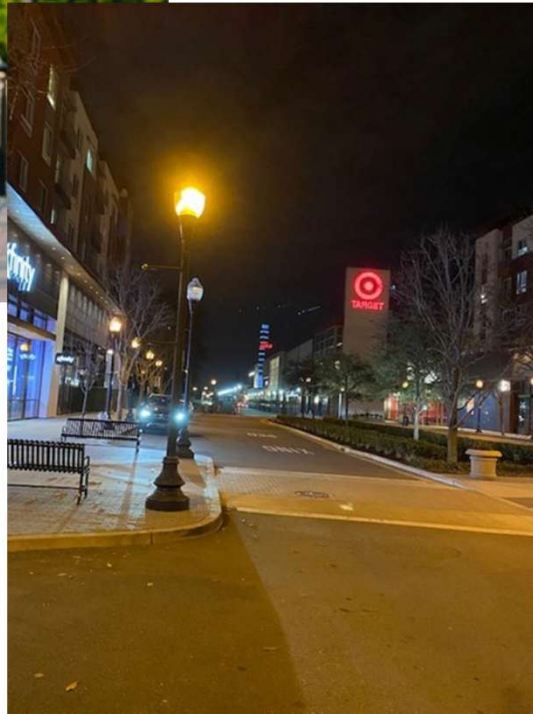
Improve Roadway Comfort for Bicyclists



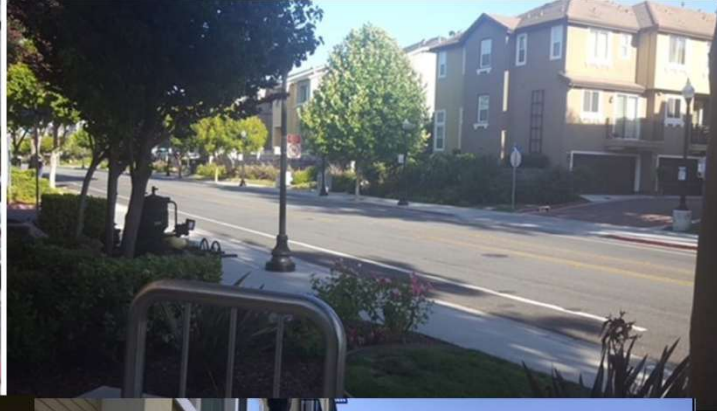
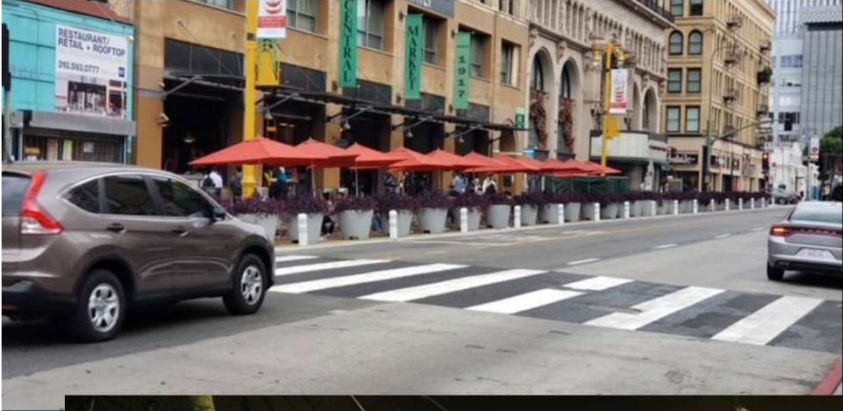
Improve Accessibility and Connectivity with Transit



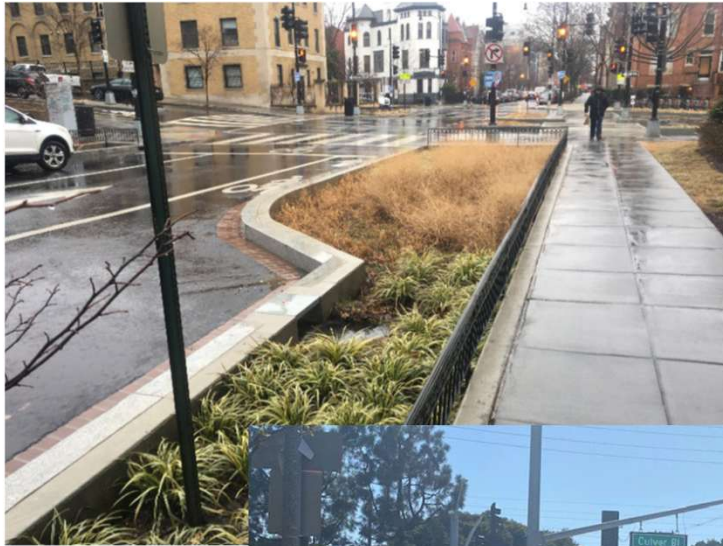
Improve Sense of Safety and Comfort – Lighting & Furnishings



Improve Sense of Safety and Comfort – Lighting & Furnishings



Leverage Other Projects



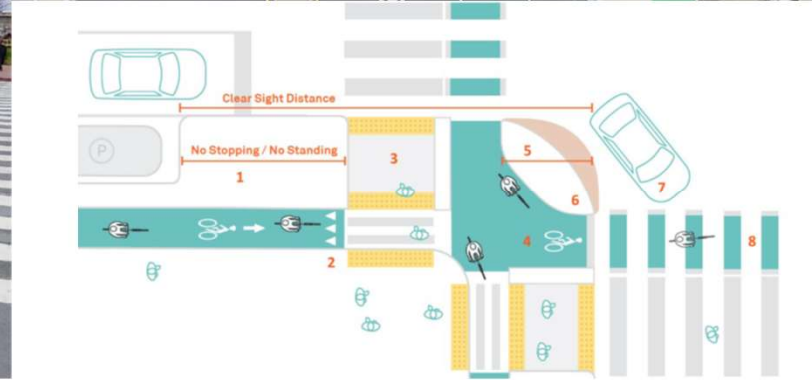
Leverage Other Projects



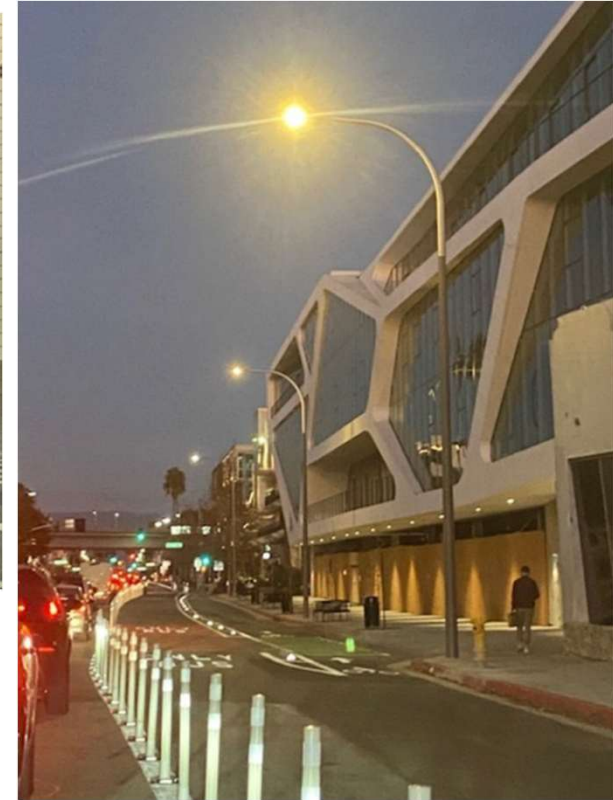
Traffic Calming



Protected Intersections



Quick Built Projects



Quick Built Projects

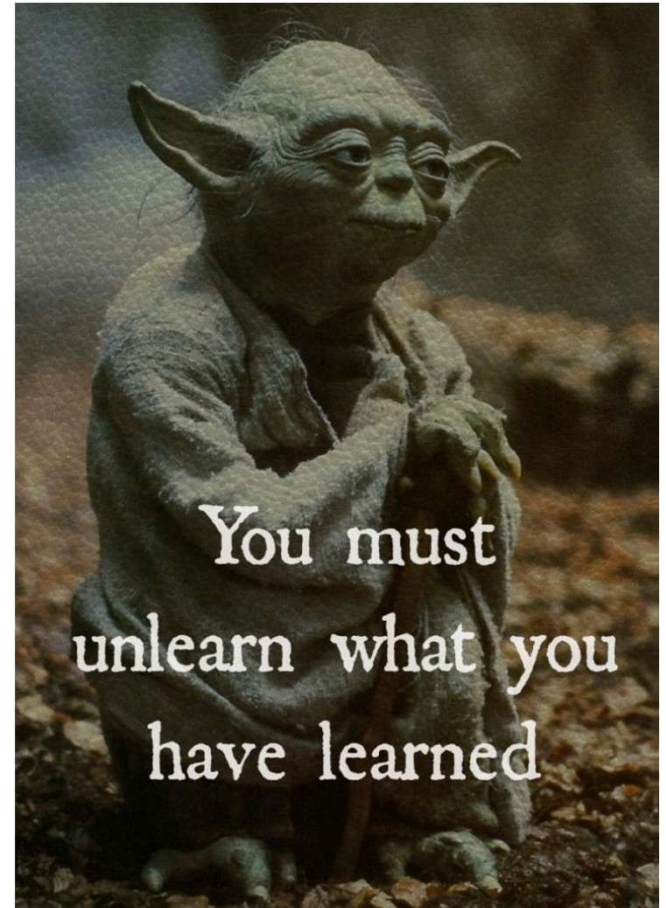
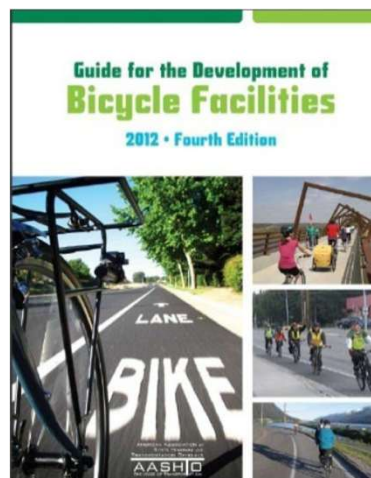
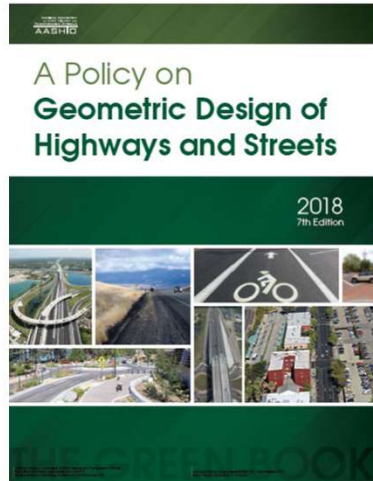
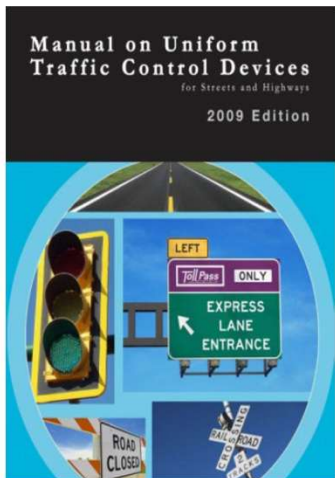
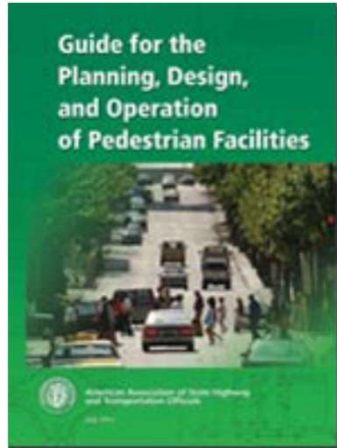
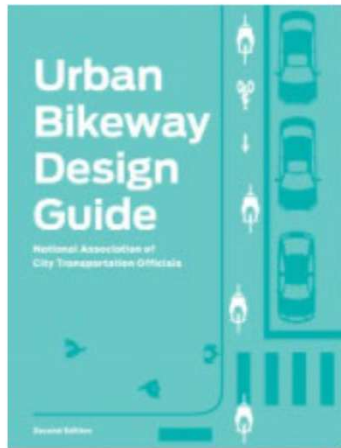
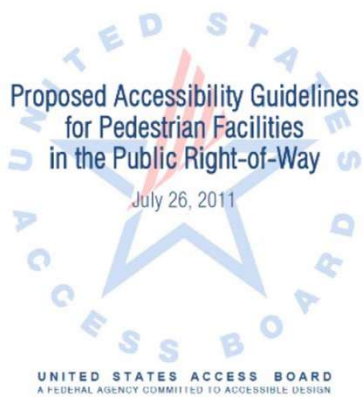


Branding & Way Finding



To Be Flexible & Nimble





Q & A