

**CITY OF PINOLE**

# **CAPITAL IMPROVEMENT PLAN**

**FY 2021/22 - 2025/26**



**AMENDED  
JUNE 29, 2021**



# CAPITAL IMPROVEMENT PLAN

**FY 2021/22 - 2025/26**

## CITY COUNCIL

Norma Martinez-Rubin, Mayor

Vincent Salimi, Mayor Pro Tem

Anthony L. Tave, Councilmember

Devin Murphy, Councilmember

Maureen Toms, Councilmember

## CITY MANAGER

Andrew Murray

## DEVELOPMENT SERVICES DIRECTOR

Tamara Miller



**CAPITAL IMPROVEMENT PLAN: FY 2021/22 THROUGH FY 2025/26**  
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## Introduction

The Capital Improvement Plan (CIP) is a multi-year planning tool used to identify and implement the City's capital needs over the upcoming five-year period. The CIP aligns the needs with appropriate funding, scheduling, and implementation. This document is a working blueprint for building and sustaining publicly funded physical infrastructure. Capital improvements refer to physical assets and include the design, purchase, construction, maintenance, or improvement of public resources (i.e. parks public infrastructure, equipment, public spaces). These improvements influence Pinole's built and natural environment and help guide the trajectory of future growth or change.

The projects in the CIP fall into the following broad categories: facility maintenance, parks, sewer collection and treatment, stormwater, streets and roads. These projects are developed in collaboration with department heads, and division managers under the direction of the City Manager to ensure all department needs are represented.

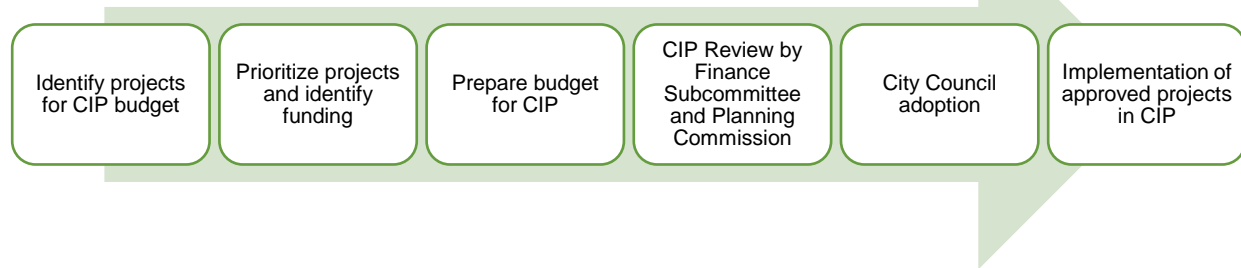
The CIP is reviewed and updated annually for capital projects and programs that support City goals and objectives including priorities identified in the 2020-2025 Strategic Plan of developing a disciplined approach to funding infrastructure maintenance and improvements. The City seeks to enhance its focus on the state of the infrastructure throughout the community by first inventorying all the assets, assessing their contributions to a safe and vibrant Pinole, assessing their current conditions, and creating a disciplined investment approach resulting in a strong and purpose driven Capital Investment Plan. This work effort has already commenced with the development of a Sanitary Sewer Collection System Master Plan which includes an asset inventory of the collection system, capacity analysis, and condition analysis. In FY 2021-22 we will follow with the development of various plans including a Park Master Plan, Local Road Safety Plan, Active Transportation Plan, Storm Drain Master Plan, Recycled Waster Master Plan, and Muncipal Broadband Master Plan.

The preparation and adoption of the CIP is an important part of Pinole's financial planning and budgeting process. Proposed projects are reviewed by the Planning Commission for consistency with the General Plan. The Finance Subcommittee also reviews and analyzes all aspects of the CIP and makes recommendations. Project priority and selection is based on specific criteria, such as:

- Consistency with community plans and policies;
- Regulatory compliance;
- Public and political support;
- Sustainability;
- Cost savings or revenue generation;
- Project demand, determined by inventory of existing land, equipment, and facility conditions;
- Economic, environmental, aesthetic or social impacts; and
- Public health, safety or other legal concerns.



The process for developing the CIP involves the following steps:



### Next Steps in City Capital Planning

The City will complete condition assessment of all the City's capital assets and identify the funding levels required to maintain these assets. The City will continue to integrate capital planning information into the Long-Term Financial Plan, so City decision makers are aware of the City's capital needs when they consider allocation of the City's limited financial resources and consider possibly pursuing additional sources of City revenue.

### Project Funding

A variety of funding sources support projects listed in the CIP. The first year's program in the CIP 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 long term planning and subject to further review and modification.

The CIP is funded primarily with funds restricted for specific purposes. The next page describes various funding sources and their restrictions. Some projects are entirely or partially funded by grants and reimbursements from state and federal government and other agencies.

## Funding Sources

Fund #	Fund Name (restriction)	Description
100	General Fund (unrestricted)	The General Fund is the main operating fund for the City. It accounts for sources and uses of resources that (primarily) are discretionary to the City Council in the provision of activities, programs and services deemed necessary and desirable by the community.
106	Measure S 2014 (unrestricted)	Accounts for 2014 voter-approved half-cent Local Use Tax which levies 0.5% each on all merchandise. Although these are unrestricted General Fund revenues, the 2014 Use Taxes have been allocated by the City Council to fund Infrastructure Projects as their highest funding priority.
200	Gas Tax - RMRA (roads and right-of-way)	Accounts for the Highway Users Tax (HUTA) State imposed excise taxes on gasoline and diesel fuel sales within the City limits. Gas Tax funds are restricted for use in the construction, improvement and maintenance of public streets. The taxes are allocated to Pinole through the Road Maintenance and Rehabilitation Account (RMRA) established by the Road Repair and Accountability Act of 2017.
214	Solid Waste	Accounts for special revenue received from Republic Services from a surcharge assessed on customer rates for solid waste services. These funds are set aside for future solid waste capital and for a rate stabilization fund.
215	Measure J (roads only)	Accounts for special sales tax revenues collected by Contra Costa Transportation Authority (CCTA) and reapportioned to cities for local street projects. This fund also accounts for return to source funds and grant funds.
PGE	Rule 20A (undergrounding projects)	Through Rule 20A, the California Public Utilities Commission requires Pacific Gas and Electric (PG&E) to set aside funds annually to finance the undergrounding of overhead electrical facilities located on public streets within the City of Pinole.
276	Growth Impact Fees (nexus identified needs)	Accounts for development fees collected to mitigate the impact of new development. Provides funds for nexus identified needs only.
325	City Street Improvements (roads only)	Accounts for funds set aside by the City of Pinole to fund street improvement projects. The Measure S 2014 funding plan allocates \$250k annually to this fund.
327	Park Grants (parks only)	Accounts for grants and reimbursements from the state and federal government and other agencies related to parks.
377	Arterial Street Rehabilitation (roads only)	Accounts for funds set aside by the City of Pinole to fund arterial street rehabilitation projects. The Measure S 2014 funding plan allocates \$250k annually to this fund.
500	Sewer Enterprise (sewer only)	Accounts for fees charged to residents and businesses for sewer utilities. Fees are used to operate the Pinole-Hercules Water Pollution Control Plant which services the Pinole and Hercules areas.

## Grants

Certain projects are eligible to receive grant funds from state, federal, or other agencies. Road projects listed in the CIP receive grant funding from a variety of sources such as:

- California Department of Transportation (Caltrans)
  - Highway Bridge Program (HBP) – funds to improve bridge structural safety.
    - Project: RO1710
  - Highway Safety Improvement Program (HSIP) – funds projects that significantly reduce fatalities and injuries on all public roads.
    - Project: RO2104
- West Contra Costa Transportation Advisory Committee (WCCTAC)
  - Subregional Transportation Mitigation Program (STMP) – funds projects that provide congestion relief and mitigate traffic impacts on regional routes through capacity improvements on those routes, improved transit services for subregional and regional travel, and improved facilities that allow West County residents to more efficiently access regional routes and transit service.
    - Projects: RO2105, RO1902, and RO1710
- Metropolitan Transportation Commission (MTC)
  - One Bay Area Grant 2 (OBAG2) – policy framework for MTC’s distribution of federal State Transportation Program and Congestion Mitigation and Air Quality Improvement Program funds. The OBAG2 program provides funding for local street and road maintenance, streetscape enhancements, bicycle and pedestrian improvements, Safe Route to School projects, Priority Conservation Areas, and Transportation planning.
    - Projects: RO1801, and RO1714
  - Transportation Development Act (TDA) Article 3 – funds construction and/or engineering of bicycle or pedestrian capital or quick build projects, maintenance of Class I or Class IV separated bikeways, bicycle and/or pedestrian safety education projects, development of a comprehensive bicycle or pedestrian facilities plans, and restriping Class II bicycle lanes and buffered bicycle lanes.
    - Project: RO1714

The receipt of certain grants and reimbursements typically follow the award of contracts; therefore, other City funding is programmed for front-end financing of the total estimated project costs.

## Overview of Recommended Capital Budget

The FY 2021/22 – 2024/25 CIP contains 39 projects which includes 16 new projects. The CIP also contains information for 25 unfunded and unprogrammed projects. A funded project is one that has identified specific funding, including on-going existing resources to fully implement the project. A partially funded project has funding to accomplish various phases of the project but lacks sufficient funding to complete the project. An unfunded project is one that has been identified in the CIP as a need but no funding secured to implement the project. Should funding become available through grant or other sources, the unfunded list can be reviewed to determine if it is suitable to seek such funding.

CIP projects fall into the following categories: Facilities, Parks, Sanitary Sewer, Stormwater, and Roads. The nomenclature for the project number is derived as follows:

Project numbers begin with the abbreviation of the project category, followed by the year the project was first programmed, and then a unique sequence number. For example, FA2001 refers to a facilities project which was first programmed in 2020 with a unique sequence number of 01. Unfunded projects begin with UF and are followed by a unique sequence number.

Category	Abbreviation
Facilities	FA
Parks	PA
Sewer	SS
Stormwater	SW
Roads	RO
Unfunded	UF

In FY2021/22, there are 31 projects programmed for funding, including 13 new projects. Below is a summary of the various funding sources based on project category.

FY 2021/22		PROJECT CATEGORIES					FY 2021/22 TOTALS BY FUND
Funding Sources	Fund	Facilities  FA	Parks  PA	Sanitary Sewer  SS	Storm- water  SW	Roads  RO	
General Fund	100	\$200,000		\$200,000		\$245,000	\$645,000
Measure S 2014	106	\$904,207	\$160,242		\$302,000	\$176,300	\$1,542,749
Gas Tax	200					\$509,445	\$509,445
Solid Waste	214		\$425,000				\$425,000
Measure J	215					\$706,000	\$706,000
PG&E – Rule 20A						\$511,532	\$511,532
Growth Impact Fees	276				\$78,860	\$200,000	\$278,860
City Street Improvements	325					\$969,185	\$969,185
Park Grants	327		\$189,758				\$189,758
Arterial Street Rehabilitation	377					\$819,689	\$819,689
Sewer Enterprise	500			\$801,257		\$28,398	\$829,655
<b>FY 2021/22 TOTALS BY PROJECT CATEGORY</b>		<b>\$1,104,207</b>	<b>\$775,000</b>	<b>\$1,001,257</b>	<b>\$380,860</b>	<b>\$4,165,549</b>	<b>\$7,426,873</b>





CITY OF PINOLE  
FY2021-22 THROUGH 2025-26  
FIVE-YEAR CAPITAL IMPROVEMENT PLAN

SOURCES BY FUND	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	5-Year Total
100 - General Fund	\$ 645,000	\$ -	\$ -	\$ -	\$ -	\$ 645,000
106 - Measure S 2014	\$ 1,563,609	\$ 997,406	\$ -	\$ -	\$ -	\$ 2,561,015
200 - Gas Tax	\$ 509,445	\$ -	\$ -	\$ -	\$ -	\$ 509,445
214 - Solid Waste	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
215 - Measure J	\$ 706,000	\$ -	\$ -	\$ -	\$ -	\$ 706,000
PGE - Rule 20A	\$ 511,532	\$ -	\$ -	\$ -	\$ -	\$ 511,532
276 - Growth Impact Fees	\$ 258,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 458,000
325 - City Street Improvements	\$ 969,185	\$ 261,586	\$ 1,139,618	\$ 560,000	\$ 890,000	\$ 3,820,390
327 - Park Grants	\$ 189,758	\$ -	\$ -	\$ -	\$ -	\$ 189,758
377 - Arterial Streets Rehabilitation	\$ 819,689	\$ 550,000	\$ -	\$ -	\$ -	\$ 1,369,689
500 - Sewer Enterprise Fund	\$ 829,655	\$ 90,597	\$ 1,200,000	\$ -	\$ -	\$ 2,120,252
Sources Total	\$ 7,426,873	\$ 2,099,589	\$ 2,339,618	\$ 560,000	\$ 890,000	\$ 13,316,080
Unfunded Total			\$ 2,096,240			\$ 2,096,240
Total Sources Required	\$ 7,426,873	\$ 2,099,589	\$ 4,435,858	\$ 560,000	\$ 890,000	\$ 15,412,320

FACILITIES									
PRJ #	USES BY PROJECT	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Account #	FY 2021-22 Funds	Funding Source
FA2102	Emergency Power for Critical Facilities	\$200,000					100-343-47201	\$200,000	General Fund
FA2103	Municipal Broadband Master Plan	\$60,000					106-118-47201	\$60,000	Measure S 2014
FA2001	Post Office Maintenance	\$80,000					106-343-47201	\$80,000	Measure S 2014
FA2002	Electric Vehicle Charging Stations	\$20,000					106-343-47201	\$20,000	Measure S 2014
FA1901	Senior Center Auxiliary Parking Lot formerly known as Fowler House lot reuse	\$182,207	\$432,406				106-343-47201	\$182,207	Measure S 2014
FA1902	Energy Upgrades	\$220,000					106-343-47201	\$220,000	Measure S 2014
FA1702	Citywide Roof repairs and replacement	\$272,000	\$140,000				106-343-47201	\$272,000	Measure S 2014
FA1703	Paint City Hall	\$70,000					106-343-47201	\$70,000	Measure S 2014
PARKS									
PRJ #	USES BY PROJECT	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Account #	FY 2021-22 Funds	Funding Source
PA2101	Installation of high capacity trash bins	\$425,000					214-345-47203	\$425,000	Solid Waste Fund
PA2001	Bocce Ball Court	\$250,000					106-343-47201	\$60,242	Measure S 2014
							327-345-47203	\$189,758	Park Grants
PA1901	Pinole Valley Park Soccer Field Rehabilitation		\$200,000				106-345-47203	\$0	Measure S 2014
PA1704	Park Master Plan	\$100,000					106-345-47203	\$100,000	Measure S 2014
SANITARY SEWER									
PRJ #	USES BY PROJECT	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Account #	FY 2021-22 Funds	Funding Source
SS2101	Secondary Clarifier - Center Column Rehabilitation	\$350,000					500-641-47201	\$350,000	Sewer Enterprise
SS2102	Air Release Valve Replacements	\$50,000					500-641-47201	\$50,000	Sewer Enterprise
SS2103	Recycled Water Master Plan	\$200,000					100-341-42101	\$200,000	General Fund
SS2001	Sanitary Sewer Collection System Master Plan	\$301,257					500-642-47201	\$301,257	Sewer Enterprise
SS2002	Water Pollution Control Plant Lab Remodel	\$100,000					500-642-47201	\$100,000	Sewer Enterprise
SS1702	Sewer Pump Station Rehabilitation			\$1,200,000			500-641-47201	\$0	Sewer Enterprise
STORMWATER									
PRJ #	USES BY PROJECT	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Account #	FY 2020-21 Funds	Funding Source
SW2001	Roble Road Drainage Improvements		\$200,000				276-344-47206	\$0	Growth Impact Fees
SW2002	Adobe Road Repair and Drainage Improvements		\$150,000				106-344-47206	\$0	Measure S 2014
SW1901	Hazel Street Gap Closure (Sunnyview)	\$380,860					106-344-47206	\$322,860	Measure S 2014
							276-344-47206	\$58,000	Growth Impact Fees
SW1703	Storm Drainage Master Plan		\$75,000				106-344-42101	\$0	Measure S 2014
ROADS									
PRJ #	USES BY PROJECT	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	Account #	FY 2021-22 Funds	Funding Source
RO2501	Residential Slurry Seal					\$890,000	325-342-47205	\$0	City Street Improvements
RO2401	Cape Seal				\$560,000		325-342-47205	\$0	City Street Improvements
RO2301	Residential Slurry Seal			\$890,000			325-342-47205	\$0	City Street Improvements
RO2101	Arterial Rehabilitation	\$42,205	\$550,000				377-342-47205	\$42,205	Arterial Rehabilitation
RO2102	Tennent Ave. Rehabilitation	\$409,480	\$257,918				500-641-47201	\$28,398	Sewer Enterprise
							200-342-47205	\$381,082	Gas Tax - RMRA
RO2103	Pedestrian Bridge Repair	\$55,700					106-344-47206	\$55,700	Measure S 2014
RO2104	Local Road Safety Plan	\$33,447					325-342-47205	\$33,447	Caltrans - HSIP
RO2105	Appian Way Complete Streets Project	\$100,000					325-342-47205	\$100,000	WCCTAC - STMP Fees
RO2106	Active Transportation Plan	\$75,000					100-341-47205	\$75,000	General Fund
RO2107	Brandt St. Improvements	\$170,000					100-342-47205	\$170,000	General Fund
RO1902	Pedestrian Improvements at Tennent Ave. near R X R	\$43,380		\$661,250			325-342-47205	\$43,380	WCCTAC - STMP Fees
RO1801	San Pablo Ave. Rehabilitation	\$1,363,484					377-342-47205	\$777,484	Arterial Rehabilitation
							215-342-47205	\$586,000	MTC/(OBAG 2)
RO1802	Hazel Street Gap Closure (Sunnyview)	\$200,000					276-344-47205	\$150,000	Developer
							276-344-47205	\$50,000	Growth Impact Fees
RO1708	Pinole Valley Road Improvements	\$100,000					200-342-47205	\$100,000	Gas Tax - RMRA
RO1709	Pinole Valley Road Underground District	\$539,895					200-342-47205	\$28,363	Gas Tax - RMRA
							Rule20A	\$511,532	Rule 20A Credits
RO1710	San Pablo Ave. Bridge over BNSF Railroad**	\$630,735	\$94,265	\$1,684,608			325-342-47205	\$75,000	WCCTAC - STMP Fees
							325-342-47205	-\$35,853	City Street Improvements
							325-342-47205	\$591,588	Caltrans - HBP
							325-342-47205	\$32,223	City Street Improvements
RO1714	Safety Improvements at Appian Way & Marlesta Rd. formerly known as HAWK at Appian Way and Marlesta	\$402,223					215-342-47205	\$120,000	MTC/OBAG2
							325-342-47205	\$129,400	MTC/TDA Article 3
							106-344-47206	\$120,600	Measure S 2014
	Uses by Project Total	\$7,426,873	\$2,099,589	\$4,435,858	\$560,000	\$890,000			

LEGEND:

- Items highlighted in blue are unfunded projects.
- Items highlighted in orange indicate a project or project funding is carried over from prior fiscal year.
- Items highlighted in purple are new projects, or new funding allocations in FY 2021-22.
- Project numbers: **FA** = Facilities; **PA** = Parks; **SS** = Sanitary Sewer; **SW** = Storm Water; **RO** = Roads.

\*\*Caltrans funded total project cost is \$38 million and extends beyond the proposed Plan years.

## FACILITIES

### FA2101 - Emergency Power for Critical Facilities

**Initial Project Start:** July 1, 2022  
**Initial Project Completion:** June 30, 2023  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Council Request  
**Multi-year Project:** No



**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.

**Supplemental Information:** The Public Safety Building, Fire Station 74, and the Water Pollution Control Plant have stand by generators.

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Planning	100		\$ 200,000				
	<b>Subtotal</b>		<b>\$ 200,000</b>				
	<b>Total Cost Estimate: \$ 200,000</b>						

## FACILITIES

### FA2102 - Municipal Broadband Master Plan

**Initial Project Start:** July 1, 2023  
**Initial Project Completion:** June 30, 2024  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Council Request  
**Multi-year Project:** No



**Description:** Development of a Broadband Master Plan will provide an inventory of current and future needs of Pinole and develop a blueprint for Pinole to ensure the availability of affordable, reliable high-speed internet access. The Master Plan will incorporate strategies to manage the public right-of-way and assets therein, identify networks to deliver government services, find opportunities for public works projects to incorporate cost-effective installation of telecommunications infrastructure, find partnership opportunities with local and regional utilities for joint trench and cost sharing opportunities, identify strategies to facilitate competition and encourage universal access and address digital divide, and establish incremental plans for growth and evolution of telecommunications services in Pinole.

#### Supplemental Information:

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Planning	106		\$ 60,000				
	<b>Subtotal</b>		<b>\$ 60,000</b>				
	<b>Total Cost Estimate:</b>		<b>\$ 60,000</b>				

## FACILITIES

### FA2001 - Post Office Maintenance

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2021  
**Revised Project Start:**  
**Revised Project Completion:** June 30, 2022  
**Project Origin:** Lease Agreement  
**Multi-year Project:** No



**Description:** The City of Pinole owns certain property located at 2101 Pear Street (APN: 401-163-003) and since 1960, the United States Post Office (USPO) has leased 2101 Pear Street from the City serving as a Post Office. On September 2, 2014, City Council adopted Resolution 2014-51 to execute a five year lease agreement (with Two 5-Year Options) with the USPO for the use of 2101 Pear Street. Under the terms and conditions of the lease, the City is responsible for maintaining the existing facility, including the heating and air conditioning system, electrical systems, light fixtures, and landscaping. The terms of the lease also stipulate that the City must paint all and exterior previously painted no later than six (6) months following the start of the lease, or at least once every five (5) years during the continuance of the lease unless required more often because of damage from casualties. This project involves satisfying the painting clause in the lease agreement.

**Supplemental Information:** The current lease period is from 09/01/2020 - 08/31/2025.

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Construction	106		\$ 80,000				
	<b>Subtotal</b>		<b>\$ 80,000</b>				
	<b>Total Cost Estimate: \$ 80,000</b>						



## FACILITIES

### FA2002 - Electric Vehicle Charging Stations

<b>Initial Project Start:</b>	July 1, 2020
<b>Initial Project Completion:</b>	June 30, 2021
<b>Revised Project Start:</b>	
<b>Revised Project Completion:</b>	June 30, 2022
<b>Project Origin:</b>	Council Request
<b>Multi-year Project:</b>	No



**Description:** Installation of electric vehicle (EV) charging stations at City facilities to support increased adoption and use of zero emission vehicles. An assessment of City facilities coupled with grant funding opportunities dictate the most suitable locations for installation of charging stations. In October 2020, the City reserved a charging rebate with Marin Clean Energy (MCE) for the installation of charging infrastructure and project technical assistance. The technical assistance provided by MCE covers: a site assessment which includes a review of ADA and options for charging station placement, a load study to understand the proposed site's electrical capacity, and an EV charger planning report. City staff worked with the technical assistance provider to select a publicly accessible site where installation of charging infrastructure was feasible. A load study was conducted at the public parking lot serving the Public Safety Building located at 880 Tennent Ave. The results of the load study indicated that the site could support charging infrastructure. This project will install charging infrastructure at the Public Safety Building. City staff will release a Request for Proposals to select a qualified vendor to supply and install charging station infrastructure in the City of Pinole.

**Supplemental Information:** City staff continue to assess other public locations throughout Pinole for opportunities to incorporate EV charging infrastructure.

#### Budget:

	<b>Fund</b>	<b>Prior Funding</b>	<b>FY 2021-22</b>	<b>FY 2022-23</b>	<b>FY 2023-24</b>	<b>FY 2024-25</b>	<b>FY 2025-26</b>
<b>Construction</b>	106		\$ 20,000				
	<b>Subtotal</b>		<b>\$ 20,000</b>				
	<b>Total Cost Estimate: \$ 20,000</b>						

## FACILITIES

### FA1901 - Senior Center Auxiliary Parking Lot

<b>Initial Project Start:</b>	July 1, 2020
<b>Initial Project Completion:</b>	June 30, 2021
<b>Revised Project Start:</b>	
<b>Revised Project Completion:</b>	June 30, 2023
<b>Project Origin:</b>	Fowler Lot Re-Use Committee
<b>Multi-year Project:</b>	Yes



**Description:** 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. 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.

**Supplemental Information:** 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.

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
<b>Design</b>	106	\$ 9,448	\$ 182,207				
<b>Construction</b>	106			\$ 432,406			
	<b>Subtotal</b>	<b>\$ 9,448</b>	<b>\$ 182,207</b>	<b>\$ 432,406</b>			
	<b>Total Cost Estimate: \$624,061</b>						

## FACILITIES

### FA1902 - Energy Upgrades

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2021  
**Revised Project Start:**  
**Revised Project Completion:** June 30, 2022  
**Project Origin:** End of life cycle  
**Multi-year Project:** No



**Description:** The heating, ventilation, and cooling (HVAC) systems at City Hall and Senior Center have reached the end of their useful life and need to be replaced. A portion of the roof at the Senior Center will also need to be replaced.

**Supplemental Information:** In October 2020, City staff began working with Marin Clean Energy's (MCE's) Energy Efficiency program to explore opportunities for energy conservation and generation at City owned facilities by replacing the HVAC systems and upgrading streetlights. It was determined that the MCE program could not incentivize HVAC replacement project or the upgrade of the streetlights. This project was formerly known as FA1706 and FA1801.

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Construction	106		\$ 220,000				
	<b>Subtotal</b>		<b>\$ 220,000</b>				
	<b>Total Cost Estimate: \$ 220,000</b>						

## FACILITIES

### FA1702 - Citywide Roof repairs and replacement

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2022  
**Revised Project Start:**  
**Revised Project Completion:** June 30, 2023  
**Project Origin:** End of life cycle  
**Multi-year Project:** Yes



**Description:** 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. The roof inspection identified several roofs which need to be repaired or replaced. The roofs at City hall and the Public Safety building need to be replaced.

#### Supplemental Information:

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
<b>Construction</b>	106		\$ 272,000	\$ 140,000			
	<b>Subtotal</b>		<b>\$ 272,000</b>	<b>\$ 140,000</b>			
	<b>Total Cost Estimate: \$412,000</b>						



## FACILITIES

### FA1703 - Paint City Hall

**Initial Project Start:** July 1, 2021  
**Initial Project Completion:** June 30, 2022  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** End of life cycle  
**Multi-year Project:** No



**Description:** The interior and exterior surfaces of City Hall require repainting as the paint system has reached the end of its useful life. Exterior painting is necessary to maintain external protection from the environment. Fading, chipping paint, along with water and mildew damage necessitates the painting project.

**Supplemental Information:**

**Budget:**

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
<b>Construction</b>	106		\$ 70,000				
	<b>Subtotal</b>		<b>\$ 70,000</b>				
	<b>Total Cost Estimate: \$ 70,000</b>						

## PARKS

### PA2101 - Installation of high capacity trash bins

**Initial Project Start:** July 1, 2021  
**Initial Project Completion:** June 30, 2022  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Beautification Ad Hoc Committee  
**Multi-year Project:** No



**Description:** Installation of high capacity, solar powered compacting trash bins at City parks.

**Supplemental Information:** In 2019, the City Council established a Beautification Ad Hoc Committee to analyze options for, and to make recommendations to the Council regarding clean-up and beautification projects in Pinole. Among other projects, the Committee recommended the installation of high capacity, solar powered compacting trash bins at City parks.

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
<b>Construction</b>	214		\$ 425,000				
	<b>Subtotal</b>		<b>\$ 425,000</b>				
	<b>Total Cost Estimate: \$ 425,000</b>						

## PARKS

### PA2001 - Bocce Ball Court

**Initial Project Start:** July 1, 2021  
**Initial Project Completion:** June 30, 2022  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Council Request  
**Multi-year Project:** No



**Description:** Installation of a Bocce Ball court to provide recreational opportunities to the Pinole community. City staff has identified a list of potential sites for the court. The City intends to utilize the State of California Department of Parks and Recreation Per Capita Grant Program funds for this project.

**Supplemental Information:** There has been interest by the community and Council to provide the opportunity to play Bocce Ball year around. In 2004, the Pinole Rotary Club identified the construction of bocce ball courts in Pinole as its Centennial Project. At the time, several sites were considered and Fernandez Park was identified as a possible location. The current location of the horseshoe pits, adjacent to the public patio, was deemed the best option, and a schematic design was prepared. In 2009, the Community Services Commission recommended various park and recreational facility projects including bocce ball courts to be funded by East Bay Regional Park District Measure WW funds. On July 9, 2009, the City Council approved a list of projects for Measure WW funding which included bocce ball court installation. However, the available grant funding exceeded the cost estimate of the recommended projects. In 2020, the Fowler Lot Re-Use Committee evaluated possible uses for 2548 Charles Ave. and deemed the installation of a bocce ball at the site as an attractive recreational opportunity but concluded that it would come with increased parking demand in an area that is already affected by limited parking. The Committee encouraged staff to seek other suitable locations for a bocce ball court.

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Construction	327		\$ 189,758				
	106		\$ 60,242				
	<b>Subtotal</b>		<b>\$ 250,000</b>				
	<b>Total Cost Estimate: \$ 250,000</b>						

## PARKS

### PA1901 - Pinole Valley Park Soccer Field Rehabilitation

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2021  
**Revised Project Start:** July 1, 2022  
**Revised Project Completion:** June 30, 2023  
**Project Origin:** Council Request  
**Multi-year Project:** No



**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.

**Supplemental Information:** This project has been delayed pending the development of a Park Master Plan (CIP Project# PA1704).

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Construction	106			\$ 200,000			
	<b>Subtotal</b>			<b>\$ 200,000</b>			
	<b>Total Cost Estimate: \$ 200,000</b>						



## PARKS

### PA1704 - Park Master Plan

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2021  
**Revised Project Start:** July 1, 2022  
**Revised Project Completion:** June 30, 2023  
**Project Origin:** Staff Recommendation  
**Multi-year Project:** No



**Description:** Preparation of a park master plan will aid the City in developing a strategic approach to park maintenance and operation. The master plan will allow the City to quantify and qualify the existing park system, identify deficiencies, and develop a financial analysis of the cost to maintain and operate park assets.

**Supplemental Information:** This project was added to the CIP in 2017 as an unfunded project; Council approved funding in 2020.

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Planning	106		\$ 100,000				
	<b>Subtotal</b>		<b>\$ 100,000</b>				
	<b>Total Cost Estimate: \$ 100,000</b>						

## SANITARY SEWER

### SS2101 - Secondary Clarifier—Center Column Rehabilitation

**Initial Project Start:** July 1, 2021  
**Initial Project Completion:** June 30, 2022  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** End of life cycle  
**Multi-year Project:** No



**Description:** The Secondary Clarifier #5 has reached the end of its useful life. The project will involve removal and replacement of catwalk, drive mechanism, center column, and rake arm.

**Supplemental Information:** The City of Hercules will be reimburse the Sewer Enterprise fund for 50% of the total project cost.

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Construction	500		\$ 350,000				
	<b>Subtotal</b>		<b>\$ 350,000</b>				
	<b>Total Cost Estimate: \$ 350,000</b>						

## SANITARY SEWER

### SS2102 - Air Release Valve Replacement

**Initial Project Start:** July 1, 2021  
**Initial Project Completion:** June 30, 2022  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Staff Recommendation  
**Multi-year Project:** No



**Description:** There are four air relief valves at various locations on the WPCP Effluent Pipeline between the WPCP and the Rodeo treated water discharge point. This project includes removal and replacement of the pipe saddle, short pipe section, isolation valve, and air relief valve.

**Supplemental Information:** The four locations are: 1) across from the WPCP at 11 Tennent Ave., near the entrance of the SF Bay Trail, 2) On the SF Bay Trail near the corner of Santa Fe and Railroad Ave., 3) At the intersection of Mariposa St. and Railroad Ave. (Rodeo), 4) Outside the gate of Rodeo Sanitary District at 800 San Pablo Ave. (Rodeo). The City of Hercules will be reimburse the Sewer Enterprise fund for 50% of the total project cost.

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Construction	500		\$ 50,000				
	Subtotal		\$ 50,000				
	<b>Total Cost Estimate: \$ 50,000</b>						

# SANITARY SEWER

## SS2103 - Recycled Water Master Plan

**Initial Project Start:** July 1, 2022  
**Initial Project Completion:** June 30, 2023  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Council Request  
**Multi-year Project:** No



**Description:** Development of a Recycled Water Master Plan will allow the City to plan and phase the construction of future recycled water distribution system infrastructure. The Master Plan will identify potential recycled water customers, evaluate the quantity, quality, and recycled water distribution system options to address the needs of potential users in surrounding areas, seek opportunities to phase the construction of a recycled water delivery system, and develop planning-level cost options for the phased system.

**Supplemental Information:** Recycled water delays or eliminates the need to construct more potable water facilities, sustains the economy with increased water supply reliability, protects the environment, safeguards investments in parks and landscaping with drought proof or drought resistant water supply, and contributes to a green and healthy environment. In 2019, East Bay Municipal Utility District (EBMUD) prepared an Updated Recycled Water Plan which considered the potential for potable reuse in EBMUD's water service area. The development of a new recycled water supply for the Phillips 66 refinery in Rodeo using effluent from the Pinole-Hercules and Rodeo wastewater treatment plants was among the recommended non-potable reuse projects. This project is estimated to deliver up to 3.67 MGD of recycled water to the refinery for use in their boilers and cooling towers. The combined final disinfected effluent from both plants would be pumped at the Rodeo Pump Station to the refinery for treatment a new advanced recycled water treatment plan. This project was recommended by EBMUD because it would deliver a large amount of water to a single customer, with comparatively few pipelines required due to the short distance between the sources of wastewater and the Phillips 66 Refinery

### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Planning	100		\$ 200,000				
	<b>Subtotal</b>		<b>\$ 200,000</b>				
	<b>Total Cost Estimate: \$ 200,000</b>						

## SANITARY SEWER

### SS2001 - Sanitary Sewer Collection System Master Plan

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2021  
**Revised Project Start:**  
**Revised Project Completion:** June 30, 2022  
**Project Origin:** Staff Recommendation  
**Multi-year Project:** Yes

PREPARED FOR  
 CITY OF PINOLE  
 Sanitary Sewer Master Plan Update  
 (Collection System)



**Description:** In September 2020, the City Council awarded a contract to Carollo Engineers, Inc. to develop a Sanitary Sewer Collection System Master Plan (Plan). The Plan will provide a condition assessment of the sewer collection assets to inform capital planning and effectively serve the wastewater needs of residents and businesses. This plan will also provide a capacity analysis to identify pipes that need to be upsized.

**Supplemental Information:** Master planning is critical to identify when and where infrastructure upgrades or improvements will be needed to accommodate growth.

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Planning	500	\$ 147,743	\$ 301,257				
	<b>Subtotal</b>	<b>\$ 147,743</b>	<b>\$ 301,257</b>				
	<b>Total Cost Estimate: \$ 449,000</b>						

## SANITARY SEWER

### SS2002 Water Pollution Control Plant Lab Remodel

<b>Initial Project Start:</b>	July 1, 2020
<b>Initial Project Completion:</b>	June 30, 2021
<b>Revised Project Start:</b>	July 1, 2021
<b>Revised Project Completion:</b>	June 30, 2022
<b>Project Origin:</b>	Regulatory Requirement
<b>Multi-year Project:</b>	No



**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.

**Supplemental Information:** The City of Hercules will reimburse the Sewer Enterprise fund for 50% of the total project cost.

#### Budget:

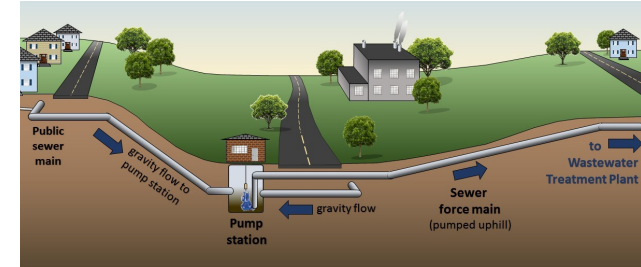
	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
<b>Construction</b>	500		\$ 100,000				
	<b>Subtotal</b>		<b>\$ 100,000</b>				
	<b>Total Cost Estimate: \$ 100,000</b>						



## SANITARY SEWER

### SS1702 - Sewer Pump Station Rehabilitation

**Initial Project Start:** October 1, 2020  
**Initial Project Completion:** August 31, 2022  
**Revised Project Start:** July 1, 2023  
**Revised Project Completion:** June 30, 2024  
**Project Origin:** End of lifecycle  
**Multi-year Project:** No



**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.

**Supplemental Information:** The two pump stations are located on San Pablo Ave. and Hazel St

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Design	500				\$ 22,500		
Engineering	500				\$ 150,000		
Construction	500				\$ 884,000		
Contingency	500				\$ 143,500		
	<b>Subtotal</b>				<b>\$ 1,200,000</b>		
	<b>Total Cost Estimate: \$1,200,000</b>						

# STORMWATER

## SW2001 - Roble Road Storm Drainage Improvements

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2021  
**Revised Project Start:** July 1, 2022  
**Revised Project Completion:** June 30, 2023  
**Project Origin:** Staff Recommendation  
**Multi-year Project:** No



**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.

### Supplemental Information:

### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Engineering	276			\$ 20,000			
Construction	276			\$ 160,000			
Contingency	276			\$ 20,000			
	<b>Subtotal</b>			<b>\$ 200,000</b>			
	<b>Total Cost Estimate: \$ 200,000</b>						

# STORMWATER

## SW2002 - Adobe Road Storm Drainage Improvements

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2021  
**Revised Project Start:** July 1, 2022  
**Revised Project Completion:** June 30, 2023  
**Project Origin:** Staff Recommendation  
**Multi-year Project:** No



**Description:** Adobe Road experienced a failure due to drainage impacts. Installation of a culvert will be required to control the drainage in the area. The area will then be regraded and the road surface will be restored. This road serves only as a service access route.

### Supplemental Information:

### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Engineering	106			\$ 15,000			
Construction	106			\$ 120,000			
Contingency	106			\$ 15,000			
	<b>Subtotal</b>			<b>\$ 150,000</b>			
	<b>Total Cost Estimate: \$ 150,000</b>						

# STORMWATER

## SW1901 - Hazel Street Storm Drain Improvements

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2021  
**Revised Project Start:**  
**Revised Project Completion:** June 30, 2022  
**Project Origin:** Development Driven  
**Multi-year Project:** Yes



**Description:** The existing stormwater collection is an open trench system and needs to be converted to an underground conveyance system to facilitate construction of a through road. This project will include connecting the existing storm drain network within Hazel Street between 1087 Hazel St (eastern limits) and 1081 Hazel St. (western limits). In January 2020, the City contacted with Schaff and Wheeler to prepare the preliminary design which includes plan and profile of the pipe and technical specifications.

**Supplemental Information:** This conversion also aids in compliance with the MSP4 by reducing the potential of contaminants including litter from entering the stormwater system.

### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
<b>Design</b>	106	\$ 19,120	\$ 20,860				
<b>Construction</b>	106		\$ 302,000				
	276		\$ 8,000				
<b>Contingency</b>	276		\$ 50,000				
	<b>Subtotal</b>	<b>\$ 19,120</b>	<b>\$ 380,860</b>				
	<b>Total Cost Estimate: \$ 399,980</b>						

# STORMWATER

## SW1703 - Storm Drainage Master Plan

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2023  
**Revised Project Start:** July 1, 2022  
**Revised Project Completion:**  
**Project Origin:** Staff Recommendation  
**Multi-year Project:** No



**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.

### Supplemental Information:

### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Planning	106			\$ 75,000			
	<b>Subtotal</b>			<b>\$ 75,000</b>			
	<b>Total Cost Estimate: \$ 75,000</b>						

# ROADS

## PAVEMENT MAINTENANCE AND REHABILITATION PROGRAM

**Street Network:** The City of Pinole is responsible for the repair and maintenance of approximately 52.22 centerline miles of city streets, divided into approximately 351 pavement management sections. The City's street network replacement value is estimated at \$131.4 million.

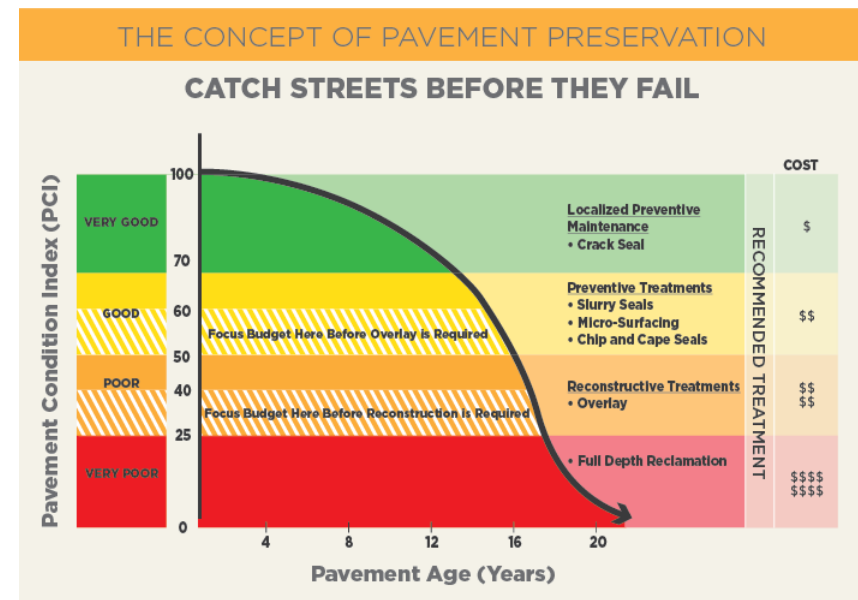
**Organize & Analyze:** The Pavement Management and Rehabilitation Program is a set of tools and policies designed to manage the maintenance and rehabilitation activities of the street network. The goal of the Program is to maintain the city's pavement network in the best condition possible given the available funding. The City participates in the Metropolitan Transportation Commission (MTC) Pavement Technical Assistance Program (P-TAP) which provides grant funding to utilize a computerized Pavement Management Program called StreetSaver® to strategize the most cost effective method to extend pavement life and provides funding for a consultant to prepare a P-TAP Budget Options Report. StreetSaver® allows the City to:

- Inventory the street pavement
- Record pavement inspection data, maintenance, and rehabilitation activities
- Assess pavement conditions
- Prioritize street maintenance
- Estimate costs of treatments and rehabilitation
- Forecast budget needs
- View the impacts of funding on City-wide pavement conditions over time

Functional Class	Total	Centerline	Lane miles
Arterial	25	7.26	24.97
Collector	23	7.30	18.75
Residential/Local	303	37.66	75.32
<b>Total</b>	<b>351</b>	<b>52.22</b>	<b>119.04</b>

The most recent P-TAP report was completed by a consultant (Quality Engineering Solutions, Inc.) in March 2019. To prepare the Budget Options Report, the consultant's team visited Pinole to visually assess the conditions of the pavement sections and assigned an index score. The data collected in the field was imported into the StreetSaver® database which generates a scoring of the condition of each segment. This score is known as the Pavement Condition Index (PCI) and based on a scale of 0 to 100 (poor to excellent condition), depending on the severity of pavement distress.

**Strategy:** The City uses a "Fix-it-First" approach of performing preventative maintenance has been proven to extend the life of the pavement effectively and is less costly than reconstruction. The City's pavement management program relies on gas tax revenue and \$500k of annual funding from Measure S 2014 to maintain the road network. To learn more pavement preservation and upcoming projects, visit [www.ci.pinoles.ca.us/pavement](http://www.ci.pinoles.ca.us/pavement)





## ROADS

### RO2501 - Residential Slurry Seal

**Initial Project Start:** July 1, 2025  
**Initial Project Completion:** June 30, 2026  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Pavement Management Program  
**Multi-year Project:** No



**Description:** Based on the most current P-TAP report various segments will be recommended for slurry seal treatment. A slurry seal functions as a topcoat to existing asphalt pavement to preserve and protect the pavement. It is best suited for pavements with mild to moderate damage, such as narrow cracks, but not for severe damage such as potholes.

#### Supplemental Information:

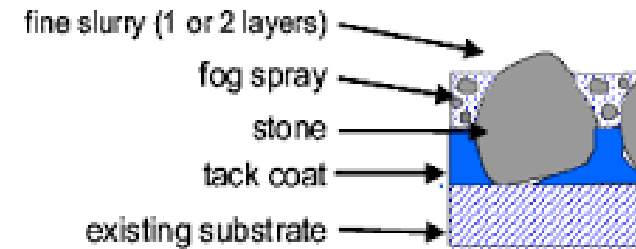
#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Engineering	325						\$ 10,000
Construction	325						\$ 800,000
Contingency	325						\$ 80,000
	<b>Subtotal</b>						<b>\$ 890,000</b>
	<b>Total Cost Estimate: \$ 890,000</b>						

## ROADS

### RO2401 - Cape Seal

**Initial Project Start:** July 1, 2024  
**Initial Project Completion:** June 30, 2025  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Pavement Management Program  
**Multi-year Project:** No



**Description:** Based on the most current P-TAP report, various pavement segments will benefit from a cape seal. A cape seal is applied when a slurry seal or micro-surfacing will not adequately address the pavement deterioration. Cape seals are a multi-layered treatment pavement preservation treatment which can extend the life of a pavement by 6-8 years.

#### Supplemental Information:

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Engineering	325					\$ 10,000	
Construction	325					\$ 500,000	
Contingency	325					\$ 50,000	
	<b>Subtotal</b>					<b>\$ 560,000</b>	
<b>Total Cost Estimate: \$ 560,000</b>							

## ROADS

### RO2301 - Residential Slurry Seal

**Initial Project Start:** July 1, 2023  
**Initial Project Completion:** June 30, 2024  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Pavement Management Program  
**Multi-year Project:** No



**Description:** Based on the most current P-TAP report various segments will be recommended for slurry seal treatment. A slurry seal functions as a topcoat to existing asphalt pavement to preserve and protect the pavement. It is best suited for pavements with mild to moderate damage, such as narrow cracks, but not for severe damage such as potholes.

#### Supplemental Information:

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Engineering	325				\$ 10,000		
Construction	325				\$ 800,000		
Contingency	325				\$ 80,000		
	<b>Subtotal</b>				<b>\$ 890,000</b>		
	<b>Total Cost Estimate: \$ 890,000</b>						

## ROADS

### RO2101 - Arterial Rehabilitation

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2023  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Pavement Management Program  
**Multi-year Project:** Yes



**Description:** Based on the 2019 P-TAP report, various segments were recommended for treatment by StreetSaver®. The recommendations will be further validated through a comparative pavement analysis to explore additional treatment options which are not discussed in the P-TAP report. This will allow the City to optimize the available funding. In February 2021, the City selected a consultant to complete the preliminary engineering for this project.

#### Supplemental Information:

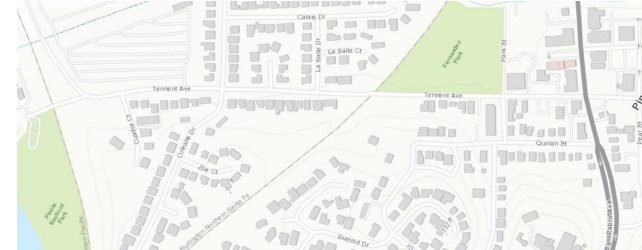
#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Engineering	377	\$ 16,275	\$ 42,205				
Construction	377			\$ 500,000			
Contingency	377			\$ 50,000			
	<b>Subtotal</b>	<b>\$ 16,275</b>	<b>\$ 42,205</b>	<b>\$ 550,000</b>			
	<b>Total Cost Estimate: \$ 608,480</b>						

## ROADS

## RO2102 - Tennent Ave. Rehabilitation

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2022  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Pavement Management Program  
**Multi-year Project:** Yes



**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.

**Supplemental Information:** 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.

**Budget:**

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Engineering	325	\$ 12,986					
	500	\$ 12,421	\$ 12,398				
Construction	200		\$ 381,082				
	500			\$ 74,597			
	325			\$ 167,321			
Contingency	500		\$ 16,000	\$ 16,000			
	<b>Subtotal</b>	<b>\$ 25,407</b>	<b>\$ 409,480</b>	<b>\$ 257,918</b>			
	<b>Total Cost Estimate: \$ 692,805</b>						

## ROADS

### RO2103 - Pedestrian Bridge Repair

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2022  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Staff Recommendation  
**Multi-year Project:** Yes



**Description:** This project will complete preventative maintenance and repairs recommended in the Pedestrian Bridge Inspection Reports prepared by a consultant.

**Supplemental Information:** On July 27, 2020, the City released a Request for Proposals to solicit the assistance of an engineering consulting firm to provide safety inspection services and repair/rehabilitation recommendations on the City's seven pedestrian bridges. On October 26, 2020 a consultant was awarded a contract to conduct field inspections, structural and civil engineering analysis and evaluation, develop conceptual repair details and strategies, perform cost estimation, and value engineering. The seven bridges are: Pinole Valley Park Bridge, Amber Swartz Park Bridge, Pinole Valley Shopping Center Bridge, Prune Street Bridge, Wastewater Treatment Plan Bridge, Bay Trail Bridge, and Senior Center Bridge.

#### Budget:

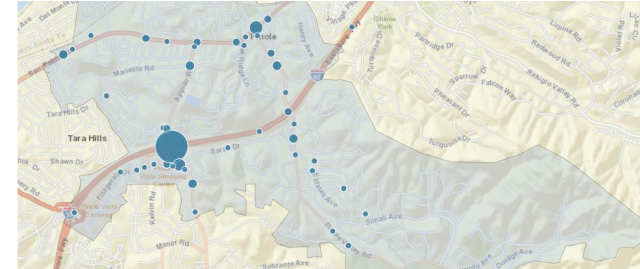
	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Inspection	106	\$ 44,300					
Maintenance	106		\$ 55,700				
	<b>Subtotal</b>	<b>\$ 44,300</b>	<b>\$ 55,700</b>				
	<b>Total Cost Estimate: \$ 100,000</b>						



# ROADS

## RO2104 - Local Road Safety Plan

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2022  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Staff Recommendation  
**Multi-year Project:** Yes



**Description:** Development of a Local Road Safety Plan (LRSP) which will include an existing conditions assessment, development of traffic measures in areas of engineering, education, encouragement, enforcement, emerging technologies along with associated evaluation. The LRSP will include a prioritized list of roadway infrastructure improvements.

**Supplemental Information:** In July 2020, staff submitted a grant application to Caltrans for funding to develop and implement an LRSP for the City of Pinole. LRSP's allow local governments to identify, analyze, and prioritize roadway safety improvements on roads within their jurisdiction. In the future, an LRSP or its equivalent, will be required for agencies to apply for federal Highway Safety Improvement Plan funds. In October 2020, the City was selected for funding and implementation of an LRSP. In December 2020, the City released a Request for Proposals to seek professional services from licensed engineering firms to develop a LRSP. A contract was awarded to a consultant in April 2021.

### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Planning	325	\$ 6,215	\$ 33,447				
	<b>Subtotal</b>	<b>\$ 6,215</b>	<b>\$ 33,447</b>				
	<b>Total Cost Estimate: \$ 39,663</b>						

## ROADS

### RO2105 - Appian Way Complete Streets Project

**Initial Project Start:** July 1, 2021  
**Initial Project Completion:** June 30, 2022  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Staff Recommendation  
**Multi-year Project:** No



**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. The City will seek 2019 STMP funds from West Contra Costa Transportation Advisory Committee (WCCTAC) to develop the preliminary design for this project.

**Supplemental Information:** 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.

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Engineering	325		\$ 100,000				
	<b>Subtotal</b>		<b>\$ 100,000</b>				
	<b>Total Cost Estimate: \$ 100,000</b>						

## ROADS

### RO2106 - Active Transportation Plan

**Initial Project Start:** July 1, 2021  
**Initial Project Completion:** June 30, 2022  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** TAPS  
**Multi-year Project:** No



**Description:** Development of an Active Transportation Plan will act as a guide for active mobility within and around Pinole. The Plan will identify an integrated network of walkways and bikeways that connect Pinole neighborhoods and communities to employment, education, commercial, recreational, and tourist destinations. The plan will prioritize a set of connected projects, that when fully implemented, will increase active transportation opportunities and make it safe and more convenient for people to walk, bike, and use non-auto forms of travel.

#### Supplemental Information:

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Planning	100		\$ 75,000				
	<b>Subtotal</b>		<b>\$ 75,000</b>				
	<b>Total Cost Estimate: \$ 75,000</b>						

## ROADS

### RO2107 - Brandt St. Improvements

**Initial Project Start:** July 1, 2021  
**Initial Project Completion:** June 30, 2023  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Council Request  
**Multi-year Project:** No



**Description:** Provide improvements on Brandt St. including application of pavement treatments based on type and severity of distresses on existing pavement.

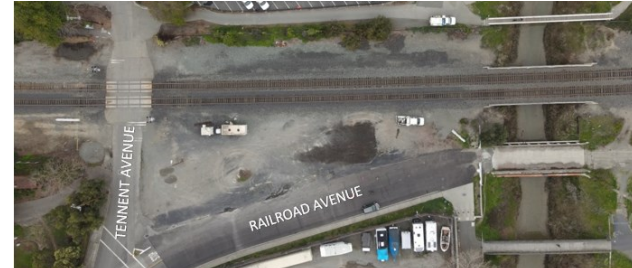
**Supplemental Information:**

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Engineering	100		\$ 50,000				
Construction	100		\$ 120,000				
	<b>Subtotal</b>		<b>\$ 170,000</b>				
	<b>Total Cost Estimate: \$170,000</b>						

## ROADS

### RO1902 - Pedestrian Improvements at Tennent Ave. near RxR

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2021  
**Revised Project Start:**  
**Revised Project Completion:** June 30, 2024  
**Project Origin:** Staff Recommendation  
**Multi-year Project:** Yes



**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 one very 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.

**Supplemental Information:** 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. This project is eligible to respond to future STMP Call for Projects to compete for funding to advance the project through construction.

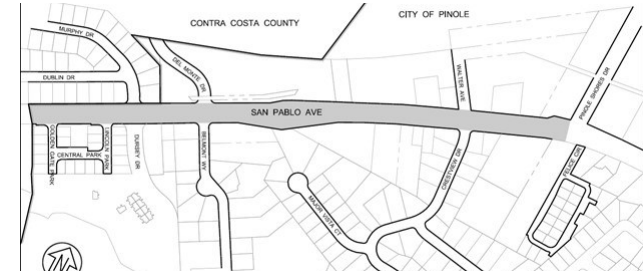
#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Design	325	\$ 11,920	\$ 43,380				
Construction	325				\$ 44,700		
	UF				\$ 530,300		
Contingency	UF				\$ 86,250		
	Subtotal	\$ 11,920	\$ 43,380		\$ 661,250		
	<b>Total Cost Estimate: \$716,550</b>						

# ROADS

## RO1801 - San Pablo Avenue Rehabilitation

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2022  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Pavement Management Program  
**Multi-year Project:** Yes



**Description:** San Pablo Ave. is an arterial street that carries the major portion of trips entering and leaving the urban area and majority of through movements desiring to bypass the central City. To maintain the PCI of San Pablo Ave., the section from the westerly city limits to Pinole Shores Drive will need rehabilitation to reset the deterioration process and extend pavement life. In February 2021, the City selected a consultant to complete the preliminary engineering for this project.

### Supplemental Information:

### Budget:

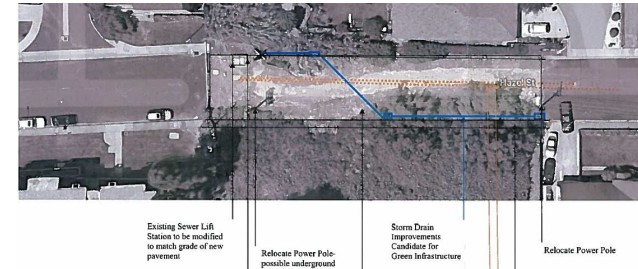
	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
<b>Design</b>	377	\$ 37,970	\$ 34,911				
<b>Construction</b>	OBAG2		\$ 586,000				
	377		\$ 637,547				
<b>Contingency</b>	377		\$ 105,026				
	<b>Subtotal</b>	<b>\$ 37,970</b>	<b>\$ 1,363,484</b>				
	<b>Total Cost Estimate: \$1,401,454</b>						



## ROADS

### RO1802 - Hazel Street Gap Closure (Sunnyview)

**Initial Project Start:** July 1, 2021  
**Initial Project Completion:** June 30, 2022  
**Revised Project Start:**  
**Revised Project Completion:**  
**Project Origin:** Development Driven  
**Multi-year Project:** No



**Description:** A developer has proposed to develop on a vacant lot identified as APN 402-013-060 at the end of Hazel Street. The project proposes the subdivision of the lot into four new parcels and development of single family residences on each new parcel, and execution of a development agreement to make public improvements, including the extension of Hazel Street for roadway connection to Sunnyview Drive - West end of Hazel St.

#### Supplemental Information:

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Construction	276		\$ 50,000				
	Developer		\$ 150,000				
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ 200,000</b>				
	<b>Total Cost Estimate: \$ 200,000</b>						

## ROADS

### RO1708 - Pinole Valley Road Improvements

**Initial Project Start:** July 1, 2020  
**Initial Project Completion:** June 30, 2021  
**Revised Project Start:** June 1, 2021  
**Revised Project Completion:** June 30, 2022  
**Project Origin:** Council Request  
**Multi-year Project:** No



**Description:** As part of the high school construction project WCCUSD provided road improvements along the school frontage. Improvements to Pinole Valley Road - from Shea Dr. to Helena Ct. will extend the useful life of the pavement. The existing pavement score is high in this area, so a slurry seal may be the recommended treatment.

#### Supplemental Information:

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Engineering	200		\$ 5,000				
Construction	200		\$ 87,000				
Contingency	200		\$ 8,000				
	<b>Subtotal</b>		<b>\$ 100,000</b>				
	<b>Total Cost Estimate: \$ 100,000</b>						

## ROADS

### RO1709 - Pinole Valley Road Underground District

**Initial Project Start:** July 1, 2017  
**Initial Project Completion:** June 30, 2021  
**Revised Project Start:**  
**Revised Project Completion:** June 30, 2022  
**Project Origin:** Council Request  
**Multi-year Project:** Yes



**Description:** The underground district will allow the City of Pinole to use Rule 20A credits, funds paid by PG&E to the PUC, to underground overhead utility lines. As part of the underground project, the City will need to add a streetlight that must be funded outside the Rule20A program. Project RO1708 will follow this project.

#### Supplemental Information:

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Construction	PGE	\$ 2,046,126	\$ 511,532				
	200		\$ 28,363				
	215	\$ 315,552					
	<b>Subtotal</b>	<b>\$ 2,361,678</b>	<b>\$ 539,895</b>				
	<b>Total Cost Estimate: \$2,901,573</b>						

## ROADS

### RO1710 - San Pablo Avenue Bridge over BNSF Railroad

**Initial Project Start:** July 1, 2017  
**Initial Project Completion:** Beyond 5 year term  
**Revised Project Start:**  
**Revised Project Completion:** June 30, 2022  
**Project Origin:** End of life cycle  
**Multi-year Project:** Yes



**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 and Unprogrammed project list as Project UF027.

**Supplemental Information:** 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.

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 & FY2025-26	Beyond Proposed
<b>PM</b>	STMP	\$ 205,265	\$ 75,000	\$ 50,000	\$ 13,208		
<b>Planning &amp; Design</b>	325	\$ 168,480	\$ (35,853)				
	STMP				\$ 191,710		
	HBP	\$ 154,720	\$ 591,588	\$ 44,265			
	UF				\$ 1,479,690		
<b>Construction</b>	STMP						\$ 1,078,025
	UF						\$34,102,975
	<b>Subtotal</b>	<b>\$ 528,465</b>	<b>\$ 630,735</b>	<b>\$ 94,265</b>	<b>\$ 1,684,608</b>		<b>\$35,181,000</b>
	<b>Total Cost Estimate: \$38,119,073</b>						

## ROADS

### RO1714 - Safety Improvements at Appian Way and Marlesta Rd. formerly known as HAWK at Appian Way and Marlesta Rd.

**Initial Project Start:** July 1, 2024  
**Initial Project Completion:** June 30, 2025  
**Revised Project Start:** July 1, 2020  
**Revised Project Completion:** June 30, 2022  
**Project Origin:** TAPS  
**Multi-year Project:** Yes



**Description:** The key elements affecting the safety of pedestrians and cyclists at the Appian Way and Marlesta Way intersection is speed and reduced visibility of approaching traffic due to the topography of the project area. Safety improvements are required to improve crossing conditions for pedestrians and bicyclists. In February 2021, the City selected a Consultant to complete the preliminary engineering for this project.

#### Supplemental Information:

#### Budget:

	Fund	Prior Funding	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
<b>Design</b>	325	\$ 2,114	\$ 32,223				
<b>Construction</b>	OBAG2		\$ 120,000				
	TDA		\$ 129,400				
	106		\$ 83,600				
<b>Contingency</b>	106		\$ 37,000				
	<b>Subtotal</b>	<b>\$ 2,114</b>	<b>\$ 402,223</b>				
	<b>Total Cost Estimate: \$ 404,337</b>						

**FIVE-YEAR CAPITAL IMPROVEMENT PLAN: FY 2021-22 THROUGH FY 2025-26  
UNFUNDED AND UNPROGRAMMED PROJECTS**

#	Unfunded/Unprogrammed Projects
UF001	Railroad Avenue Bridge Removal and Replacement
UF002	Electric Vehicle Charging Stations in City lots
UF003	Parking lot resurfacing
UF004	LLAD Landscape Restoration and Improvement
UF005	Dog Park Restroom Replacement
UF006	Dog Park resurfacing and fencing improvements
UF007	Eucalyptus Grove Restoration
UF008	Fernandez Park Baseball grandstand improvement
UF009	Repave Trails
UF010	ADA Ramps
UF011	Appian Complete Streets
UF012	Bridge Maintenance
UF013	Installation of High intensity Activated crossWALK (HAWK)
UF014	Pavement Maintenance
UF015	I-80/Pinole Valley Rd. Interchange Improvements
UF016	Shale Hill Retaining wall and sidewalk gap
UF017	Sidewalks gaps
UF018	Signal System Upgrades
UF019	San Pablo Sewer Lift Station Upgrade
UF020	Sewer Collection Systemwide Rehabilitation
UF021	Tree Master Plan
UF022	San Pablo Avenue Bridge over BNSF Railroad
UF023	Installation of Solar at City Facilities
UF024	All weather access roads
UF025	San Pablo Avenue Bridge over BNSF Railroad

## UF001 - Railroad Avenue Bridge Removal and Replacement

### Project Information

The Contra Costa County Flood Control and Water Conservation District has advised removal of the Railroad Avenue Bridge. The bridge is a flood barrier. The first step is to determine if the City of Pinole is the responsible agency for this project.

**Origin:** Staff Recommendation

**Budget Unit:** Roads/Sanitary Sewer/Stormwater

**Cost Estimate:**

**Potential Funding Sources:**

## UF002 - Electric Vehicle Charging Stations in City lots

### Project Information

The City desires to promote and encourage the use of electric vehicles. With increased adoption of alternative fuel vehicles, the need for charging infrastructure is growing. The City wishes to install charging stations in city owned parking lots. The first step is to complete a load study at City owned parking lots to determine the electrical capacity at each site. There may be significant electrical upgrades necessary to install charging stations. Electrical capacity and siting determine ultimately determine the cost of each project. There are incentives available for the charging equipment.

**Origin:** Council Request

**Budget Unit:** Facilities

**Cost Estimate:**

**Potential Funding Sources:** Bay Area Air Quality Management District, West Contra Costa Transportation Authority, Marin Clean Energy



## UF003 - Parking lot resurfacing

### Project Information

This project is to maintain and enhance existing City owned parking facilities and infrastructure, to increase parking supply, and to support ongoing multi-modal and streetscape improvements. Improvements include saw cutting and demolition, pavement removal, earthwork, pavement installation, curb and gutter, striping, and signage.

**Origin:** Staff Recommendation

**Budget Unit:** Facilities

**Cost Estimate:**

**Potential Funding Sources:** Economic stimulus funding

## UF004 - LLAD Landscape Restoration and Improvement

### Project Information

The Pinole Valley Road Landscape and Lighting Assessment District was formed in 2008. The City installed various improvements on Pinole Valley Road between Henry Avenue and Ramona Street. The district provides maintenance to traffic signals, streetlights, median landscaping, irrigation for landscaping, electricity to traffic signals and streetlights, and graffiti removal. This project will maintain and restore turf, shrubs, plants and trees within the District.

**Origin:** LLAD Report

**Budget Unit:** LLAD

**Cost Estimate:**

**Potential Funding Sources:** Fund 345 & 348

## UF005 - Dog Park Restroom Replacement

### Project Information

The existing restroom located at the Dog Park is beyond its useful life and requires replacement.

**Origin:** Staff Recommendation

**Budget Unit:** Parks

**Cost Estimate:**

**Potential Funding Sources:** -

## UF006 - Dog Park resurfacing and fencing improvements

### Project Information

Resurfacing and fencing improvements

**Origin:** Staff Recommendation

**Budget Unit:** Parks

**Cost Estimate:**

**Potential Funding Sources:**

## UF007 - Eucalyptus Grove Restoration

### Project Information

The open space located between the Old Town area between John St. and Pinole Valley Road is forested with Eucalyptus trees. In 2014, a Safety Inspection was conducted by a consultant. A total of 8 trees were recommended for removal, and root crown excavation was recommended for 3 trees. 2 trees were determined to be hollow and recommended for further investigation to evaluate the level of internal decay. In 2018, the City hired a company to remove 20 Eucalyptus trees in the area. There are still many trees left and many of the prior trees were felled with the trunks remaining on site. This project will remove the remaining trees, both standing and, on the ground, and regreen this area with native trees.

**Origin:** Council Request

**Budget Unit:** Parks

**Cost Estimate:**

**Potential Funding Sources:**

## UF008 - Fernandez Park Baseball grandstand improvement

### Project Information

The current grandstand is aging and requires increased maintenance to maintain its serviceability.

**Origin:** Staff Recommendation

**Budget Unit:** Parks

**Cost Estimate:**

**Potential Funding Sources:**

## UF009 - Repave Trails

### Project Information

The City's goal is to develop safe, connected, and comfortable bicycle and pedestrian facilities for people of all ages and abilities. Repaving trails will enhance trail access from the City's roadway network to encourage alternative modes of transportation.

**Origin:** Staff Recommendation

**Budget Unit:** Parks

**Cost Estimate:**

**Potential Funding Sources:**

## UF010 - ADA Ramps

### Project Information

This project involves removing barriers to accessibility for persons using wheelchairs or other personal assistance devices and improving pedestrian accessibility and safety by reconstructing or upgrading curb ramps at various locations throughout the City.

**Origin:** Staff Recommendation

**Budget Unit:** Roads

**Cost Estimate:**

**Potential Funding Sources:**

## UF011 - Appian Complete Streets

### Project Information

This project will provide continuous side-walks and bike lanes along Appian Way from San Pablo Dam Rd. in unincorporated El Sobrante to about 1500 lineal feet north of the city limit within the City of Pinole. The City will seek 2019 STMP funds from West Contra Costa Transportation Authority for preliminary design.

**Origin:** Staff Recommendation

**Budget Unit:** Roads

**Cost Estimate:** \$970,000

**Potential Funding Sources:** -

## UF012 - Bridge Maintenance

### Project Information

Maintenance of vehicular and pedestrian bridges as identified in the Caltrans Bridge Inspection Reports and Pedestrian Bridge Inspection Reports completed by Quincy Engineering, Inc.

**Origin:** Staff Recommendation

**Budget Unit:** Roads

**Cost Estimate:**

**Potential Funding Sources:**

## UF013 - Installation of High intensity Activated crossWALK (HAWK)

### Project Information

A High Intensity Activated crossWALK (HAWK) beacon is a traffic control device used to stop road traffic and facilitate pedestrians to cross more safely. HAWKS are candidate treatments for roads with three or more lanes and generally have an annual average daily traffic above 9,000. HAWKS are considered for all midblock and intersection crossings where roadway speed limits are equal or greater than 40 mph. The safety of various crossings can be improved in Pinole through the installation of a HAWK.

**Origin:** Staff Recommendation

**Budget Unit:** Roads

**Cost Estimate:**

**Potential Funding Sources:**

## UF014 - Pavement Maintenance

### Project Information

The City uses a pavement management software known as StreetSaver to strategize the most cost effective method to extend the pavement life. Pavement Maintenance is necessary to maintain the City's pavement network. Deferred maintenance results in increased costs over time.

**Origin:** Staff Recommendation

**Budget Unit:** Roads

**Cost Estimate:** \$42,000,000

**Potential Funding Sources:** Fund 200 and Fund 106

## UF015 - I-80/ Pinole Valley Rd. Interchange Improvements

### Project Information

This project will widen Pinole Valley Road ramp terminal intersections at I-80 to provide a dedicated right turn lane to the eastbound and westbound I-80 on ramps. This project will also provide crossing enhancements at the Pinole Valley Road and I-80 intersection.

**Origin:** Staff Recommendation

**Budget Unit:** Roads

**Cost Estimate:** \$10,959,000

**Potential Funding Sources:**

## UF016 - Shale Hill Retaining wall and sidewalk gap

### Project Information

Shale Hill is located on San Pablo Ave. near Oak Ridge Road. The cut slope above the pavement is comprised of shale which is loose and sloughs onto the road. There is no sidewalk in this area because the toe of the embankment is uncontrolled and there is inadequate space to accommodate a sidewalk. Staff has not been successful in securing grant funds for this project.

**Origin:** Staff Recommendation

**Budget Unit:** Roads

**Cost Estimate:**

**Potential Funding Sources:**



## UF017 - Sidewalk gaps

### Project Information

This project will address sidewalk gaps by installing public sidewalks where sidewalks are missing on one or both sides of the street. This work will be coordinated with other construction projects. Sidewalk gaps often exist in places with site constraints (i.e. right of way, grade/slopes, or utility conflicts) or are adjacent to properties that have been required to provide sidewalks in the past due to land uses or ownerships. Locations for repair will be selected based on site conditions, pedestrian safety, and adjacent property attributes.

**Origin:** Staff Recommendation

**Budget Unit:** Roads

**Cost Estimate:**

**Potential Funding Sources:**

## UF018 - Signal System Upgrades

### Project Information

This project will upgrade various aspects of the City's traffic signal system including: traffic signal controller equipment, vehicle detection, traffic signal arms and heads, battery backup systems, and communications systems to reduce congestion and improve safety for the Pinole community.

**Origin:** Staff Recommendation

**Budget Unit:** Roads

**Cost Estimate:**

**Potential Funding Sources:**

## UF019 - San Pablo Sewer Lift Station Upgrade

### Project Information

This project involves upgrading the structural and electrical needs of the San Pablo Ave. lift station to address the safety and operational deficiencies.

**Origin:** Sanitary Sewer Master Plan

**Budget Unit:** Sewer

**Cost Estimate:**

**Potential Funding Sources:**

## UF020 - Sewer Collection Systemwide Rehabilitation

### Project Information

In 2020, the City contracted with a consultant to prepare a sanitary sewer collection system master plan. The Master Plan will provide condition assessment of sewer collection assets that will inform capital planning.

**Origin:** Sanitary Sewer Master Plan

**Budget Unit:** Sewer

**Cost Estimate:**

**Potential Funding Sources:**

## UF021 - Tree Master Plan

### Project Information

In 2019, the City Council established a Beautification Ad Hoc Committee to analyze options for, and to make recommendations to Council regarding clean-up and beautification projects in Pinole. Among other projects, the Committee recommended the development of a Tree Master Plan to inventory the existing trees, and to develop a plan for managing the tree inventory, including finding tree planting opportunities.

**Origin:** Beautification AdHoc Committee

**Budget Unit:**

**Cost Estimate:** \$375,000

**Potential Funding Sources:** Cal Fire Urban and Community Forestry Grant Program

## UF022 - San Pablo Avenue Bridge over BNSF Railroad

### Project Information

This project will replace the existing thirteen span reinforced concrete span structure over the Burlington Northern Santa Fe Railroad adjacent to San Pablo Avenue at the easterly limits of the City. On 02/18/20, Council awarded a contract to a Consultant to begin the preliminary engineering (PE) for this project (CIP Project RO1710). The PE will be completed in two phases due to funding limitations. The first phase was necessary to develop a final cost estimate to facilitate pursuing additional funding required to complete all phases including construction.

**Origin:** End of life cycle

**Budget Unit:** Roads

**Cost Estimate:** \$35,582,665

**Potential Funding Sources:** Fund 213, Fund 214, and Economic Stimulus funds.

## UF023 - Installation of Solar at City Facilities

### Project Information

This project involves procurement and installation of solar panels at City owned facilities to offset the City's electricity consumption and reduce the greenhouse gas impacts.

**Origin:** Council Request

**Budget Unit:** Facilities

**Cost Estimate:**

**Potential Funding Sources:**

## UF024 - All access weather roads

### Project Information

The General Plan, Chapter 8 discusses improvement of open space management to reduce wildfire risks. There is a desire to have improved, all-weather access roads through open space to improve access to and from Hercules and El Sobrante to shorten response times and improve mutual aid.

**Origin:** General Plan

**Budget Unit:** Roads

**Cost Estimate:**

**Potential Funding Sources:**

## UF025 - Faria House Renovations

### Project Information

The City has discussed the use and economic viability of the Faria House. Significant renovations are required to utilize the property for any purpose. In 2019, the City awarded a contract to a consultant to prepare design and specifications. The scope of work includes development of drawings and schematics of interior improvements, specifications for bidding, an evaluation of the structural engineering for the installation of an elevator for ADA access, and mechanical, electrical, plumbing design as part of the schematics. The consultant will provide the City with improvement costs.

**Origin:** Council Request

**Budget Unit:** Facilities/Economic Development

**Cost Estimate:**

**Potential Funding Sources:**