



CITY OF PINOLE
CAPITAL IMPROVEMENT PLAN
FY 2024/25 – 2028/29

ADOPTED JUNE 18, 2024



CAPITAL IMPROVEMENT PLAN FY 2024/25 – 2028/29

CITY COUNCIL

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CAPITAL IMPROVEMENT PLAN: FY 2024/25 THROUGH FY 2028/29
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Introduction

The Capital Improvement Plan (CIP) is a multi-year tool used to identify the City's capital needs and schedule capital improvement projects over the upcoming five-year period. Capital improvements include the design, purchase, construction, maintenance, or improvement of public capital assets (i.e., streets, parks, buildings, etc.).

The projects in the CIP fall into the following broad categories:

- Facility maintenance;
- Parks;
- Sewer collection and treatment;
- Stormwater;
- Streets and roads; and
- Infrastructure assessments.

The FY 2024/25 – 2028/29 CIP contains 35 capital improvement projects and 5 infrastructure assessments that are scheduled to be undertaken over the five-year timeframe and are fully or partially funded. The CIP also includes information for 36 unfunded 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.

Each project is assigned a project number and described in detail in the project sheets. The nomenclature for the project number is derived as follows:

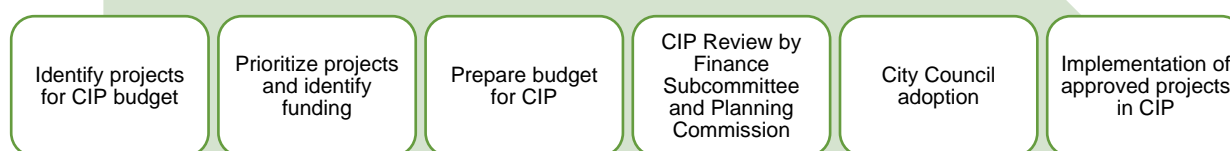
- Project numbers begin with the abbreviation of the project category, followed by the year the project was first programmed, and then a unique sequence number. For example, FA2001 refers to a facilities project which was first programmed in 2020 with a unique sequence number of 01. Unfunded projects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

Category	Abbreviation
Facilities	FA
Parks	PA
Sewer	SS
Stormwater	SW
Streets & Roads	RO
Infrastructure Assessments	IN
Unfunded	UF

The CIP is reviewed and updated annually. In recent years, the City has increased its focus on assessing the state of the City's infrastructure by 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.

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 project description sheet provides information on the General Plan goal or policy that the project aligns with. Appendix I describes the applicable General Plan goals and policies. The Finance Subcommittee also reviews the CIP and makes recommendations.

The process for developing the CIP involves the following steps:



Development of the FY 2024/25 through FY 2028/29 CIP

Most of the projects in the FY 2024/25 through FY 2028/29 CIP are the continuation of multi-year projects that have already been initiated or are projects that were included in the prior year's CIP but have not yet been initiated. The FY 2024/25 through FY 2028/29 CIP was developed by taking the adopted FY 2023/24 thru FY 2027/28 CIP, then deleting projects that have been completed or no longer seem necessary and adding new projects. Below is a summary of the changes during FY 2023/24.

Projects added to the CIP by the City Council during FY 2023/24

- PA2402 – Mural Preservation
- RO2404 – Crosswalk Tennent Ave at Prune St
- RO2403 – Old Town Traffic Calming

Projects removed from the CIP by the City Council during FY 2023/24

- PA2201 – Pocket Parks - Galbreth Rd.

Projects removed from the CIP by the Staff during FY 2023/24

- FA1902 – Energy Upgrades
- RO1802 – Hazel Street Gap Closure (Sunnyview)

Projects expected to be complete during FY 2023/24

- PA2301 – Tree Mitigation
- PA2101 – Installation of High-Capacity Trash Bins
- SS2102 – Air Release Valve Replacements
- SW1901 – Hazel Street Storm Drain Improvements
- RO2304 – Safety Improvements at Tennent Ave./Pear & Plum
- RO1714 – Safety Improvements at Appian Way & Marlesta Rd.
(formerly known as HAWK at Appian Way and Marlesta)
- IN2201 – Energy Conservation, Generation, & Storage Assessment
(formerly known as Energy Audit)
- IN2106 – Active Transportation Plan
- IN2102 – Municipal Broadband Feasibility
- IN1704 – Parks Master Plan

The City's capital projects have historically been prioritized based on a number of factors, including regulatory compliance, health/safety, grant funding availability, sustainability and conservation, and others. In FY 2022/23, City staff created a more structured, quantitative methodology for prioritizing capital projects. The prioritization matrix is a planning and evaluation tool to optimize available resources. Staff ranks capital projects which have not been initiated based on the following methodology.

CATEGORY	SCORE (1-5)		CATEGORY WEIGHT	WEIGHTED SCORE
Regulatory Compliance			4	
Health/Safety			3	
Project Dependency/Bundling			3	
Long-Term Planning			2	
State of Infrastructure			2	
Operating Budget Impact			2	
Quality of Life			2	
Grant Funding			1	
Sustainability and Conservation			1	
TOTAL SCORE (100 Points Maximum)				

The methodology scores each potential capital project on nine weighted criteria. This results in a score between 0 and 100 for each project. Staff used this new methodology for the first time in creating the FY 2023/24 through 2027/28 Five-Year CIP.

Staff ranked all projects in the CIP including unfunded projects. The scores are listed on each project sheet and serve as the basis for selecting which capital projects staff initiates based on available resources. Note, this matrix does not consider infrastructure assessments. Project sheets contain the weighted score. Additional information on category scoring guidelines are described in Appendix II. Staff rated the projects in the current CIP that have not yet been initiated. The ranking of these not-yet-initiated projects was used by staff to propose, in the FY 2024/25 through 2028/29 Five-Year CIP, which projects to schedule for FY 2024/25 and which to schedule for later years.

Projects from the adopted FY 2023/24 through 2027/28 Five-Year CIP that have not yet been started and staff recommends for deferral

- IN2301 – Facilities & Real Estate Master Plan

New projects that staff recommended for addition because they are high priority, allocate available funds from Growth Impact Fee, or have a substantial outside funding contribution

- FA 2401 – Tiny Tots Flooring and Painting
- PA2401 – Fernandez Park Improvements
- SS-2407 – Private Sewer Lateral Program
- SS-2406 – WPCP Solar and Battery
- SS2405 – Lower Tennent Trunk Sewer Capacity
- SS2404 – WPCP Boiler Replacement
- SS2403 – WPCP Centrifuge Replacement

- SS2402 – Pinon-2 Capacity
- SS2401 – Pinon Trunk Sewer Capacity Phase 2 (Phase 2 of SS2201)
- SW2401 – Storm Drain Creek Discharge Improvements
- RO2402 – Sidewalk Rehabilitation Program
- RO2401 – Road Maintenance Repairs

Below are the list of capital improvement projects and infrastructure assessments included in the FY 2024/25 – 2028/29 CIP:

FACILITIES	
Project #	Project Name
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
FA1702	Citywide Roof Repairs and Replacement
PARKS	
Project #	Project Name
PA2402	Mural Preservation
PA2401	Fernandez Park Improvements
PA2202	Skatepark Rehabilitation
PA1901	Pinole Valley Park Soccer Field Rehabilitation
SANITARY SEWER	
Project #	Project Name
SS2407	Private Sewer Lateral Program
SS2406	WPCP Solar and Battery
SS2405	Lower Tennent Trunk Sewer Capacity
SS2404	WPCP Boiler Replacement
SS2403	WPCP Centrifuge Replacement
SS2402	Pinon-2 Capacity
SS2401	Pinon Trunk Sewer Capacity Phase 2
SS2203	Effluent Outfall
SS2201	Sanitary Sewer Rehabilitation
SS2101	Secondary Clarifier Rehabilitation
SS2002	Water Pollution Control Plan Lab Remodel
SS1702	Sewer Pump Station Rehabilitation
STORMWATER	
Project #	Project Name
SW2401	Storm Drain Creek Discharge Improvements
SW2001	Roble Road Storm Drainage Improvements

STREETS & ROADS	
Project #	Project Name
RO2404	Crosswalk Tennent Ave at Prune St
RO2403	Old Town Traffic Calming
RO2402	Sidewalk Rehabilitation Program
RO2401	Road Maintenance Repairs
RO2303	Pinole Smart Signals
RO2302	Safety Improvements on Arterial Roadways
RO2301	Road Rehabilitation
RO2107	Brandt St. Improvements
RO2102	Tennent Ave Rehabilitation
RO2101	Arterial Rehabilitation
RO1902	Pedestrian Improvements at Tennent Ave. Near RXR
RO1710	San Pablo Avenue Bridge Over BNSF Railroad
RO1708	Pinole Valley Road Improvements
INFRASTRUCTURE ASSESSMENTS	
Project #	Project Name
IN2301	Facilities & Real Estate Master Plan
IN2105	Appian Way Complete Streets
IN2103	Recycled Water Feasibility
IN2101	Emergency Power for Critical Facilities
IN1703	Storm Drain Master Plan

The FY 2024/25 – 2028/29 CIP contains a list of 36 unfunded projects.

The following projects were added as a result of recommendations from recently completed master planning and infrastructure assessment efforts:

- UF032 City Hall Energy Upgrades
- UF033 Public Safety Building Energy Upgrades
- UF034 WPCP Energy Upgrades
- UF035 Youth Center Upgrades
- UF036 Park Energy Upgrades

The following projects were added as a result of Council requests:

- UF031 – Old Town Traffic Calming (This project is within the limits of UF023 - San Pablo Avenue Complete Streets project and may partially or completely replace it.)

The following projects were removed from the list of unfunded projects:

- Fernandez Park Improvements (funded in this CIP)
- Pinon-1 (funded in this CIP)
- Pinon-2 (funded in this CIP)
- Tennent-1 (funded in this CIP)
- Faria House Improvements

Next Steps in City Capital Planning

The City is in the process of completing a condition assessment of all of the City's capital assets to 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 section 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.
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.
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. City staff actively pursues outside funding sources to support projects that are programmed in the CIP. Grants differ based on scope of work, funding source, requirements, and timelines. A grant's scope is determined by the policy goals of the grantor, and the grantee is obligated to provide deliverables based on the terms and conditions set forth in the grant funding agreement.

Before responding to a grant opportunity, staff reviews the grant solicitation to evaluate the:

- eligibility requirements to ensure the City can apply for funds;
- alignment of scope with the City's adopted CIP;
- feasibility of undertaking the responsibility of grant deliverables;
- short term revenue vs. long term costs of the opportunity to ensure that the grant revenue does not result into a fiscal burden of unprecedented permanent or long term expenditures such as the need to hire additional staff, ongoing operations and maintenance;
- required resources vs. available resources such as staff support and grant match;
- indirect costs related to administration of the grant such as legal fees; and
- cost benefit analysis to confirm that the grant is in the City's best interests.

Once a viable grant opportunity is identified, staff follows the grantors' determined application process to develop application materials and submit the grant. After notification of grant award, staff is responsible for grant implementation which includes project execution, oversight, reporting/reimbursement requests, record keeping, and project closeout. Effective management of the grant funds limits the City's exposure to grant-related legal liability and improves the efficiency and impacts of projects which are funded through grants.

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: RO2302

- 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: IN2105, RO1902, and RO1710
- Metropolitan Transportation Commission (MTC)
 - One Bay Area Grant (OBAG) – policy framework for MTC’s distribution of federal State Transportation Program and Congestion Mitigation and Air Quality Improvement Program funds. The OBAG 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: RO2303 (County funding), RO1902
 - 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: None
- Transportation for Livable Communities (TLC) program

TLC program to finance pedestrian, bicycle and streetscape improvements near public transit in cities around the Bay Area. The purpose of TLC is to support community-based transportation projects that bring new vibrancy to downtown areas, commercial cores, neighborhoods and transit corridors, making them places where people want to live, work and visit. Pedestrian- and transit-friendly developments are hallmarks of the program.

 - Project: RO1710

CITY OF PINOLE
CAPITAL IMPROVEMENT PLAN: FY 2024/25 THROUGH FY 2028/29
FUNDING SUMMARY

SOURCES BY FUND	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	5-Year Total
100 - General Fund	\$ 90,000	\$ 340,000	\$ -	\$ -	\$ -	\$ 430,000
105 - Measure S 2006	\$ 1,410,000	\$ 820,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,280,000
106 - Measure S 2014	\$ 2,287,692	\$ 1,670,000	\$ 195,000	\$ 120,000	\$ 120,000	\$ 4,392,692
200 - Gas Tax	\$ 1,195,000	\$ 381,082	\$ -	\$ -	\$ -	\$ 1,576,082
215 - Grant: TLC	\$ 133,579	\$ -	\$ -	\$ -	\$ -	\$ 133,579
215 - Grant: HSIP	\$ 239,040	\$ -	\$ -	\$ -	\$ -	\$ 239,040
215 - Grant: OBAG	\$ 464,000	\$ 556,000	\$ -	\$ -	\$ -	\$ 1,020,000
276 - Growth Impact Fees	\$ 1,060,000	\$ 550,000	\$ 400,000	\$ -	\$ -	\$ 2,010,000
325 - City Street Improvements	\$ 750,000	\$ 1,071,507	\$ -	\$ -	\$ -	\$ 1,821,507
325 - Grant: TDA Article 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
325 - Grant: STMP Fees	\$ 1,650,189	\$ 99,000	\$ -	\$ -	\$ -	\$ 1,749,189
325 - Grant: HBP	\$ 41,394	\$ -	\$ -	\$ -	\$ -	\$ 41,394
377 - Arterial Streets Rehabilitation	\$ 895,000	\$ -	\$ -	\$ -	\$ -	\$ 895,000
500 - Sewer Enterprise Fund	\$ 7,915,000	\$ 3,847,411	\$ 7,445,000	\$ 4,995,000	\$ 2,835,000	\$ 27,037,411
Sources Total	\$ 18,130,894	\$ 9,335,000	\$ 8,390,000	\$ 5,465,000	\$ 3,305,000	\$ 44,625,894
Unfunded Total	\$ -	\$ 29,315,000	\$ -	\$ -	\$ -	\$ 29,315,000
Total Sources Required	\$ 18,130,894	\$ 38,650,000	\$ 8,390,000	\$ 5,465,000	\$ 3,305,000	\$ 73,940,894



CITY OF PINOLE

CAPITAL IMPROVEMENT PLAN: FY 2024-25 THROUGH FY 2028-29

FUNDING SUMMARY


SOURCES BY FUND	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	5-Year Total
100 - General Fund	\$ 90,000	\$ 340,000	\$ -	\$ -	\$ -	\$ 430,000
105 - Measure S 2006	\$ 1,410,000	\$ 820,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 3,280,000
106 - Measure S 2014	\$ 2,287,692	\$ 1,670,000	\$ 195,000	\$ 120,000	\$ 120,000	\$ 4,392,692
200 - Gas Tax	\$ 1,195,000	\$ 381,082	\$ -	\$ -	\$ -	\$ 1,576,082
215 - Grant: TLC	\$ 133,579	\$ -	\$ -	\$ -	\$ -	\$ 133,579
215 - Grant: HSIP	\$ 239,040	\$ -	\$ -	\$ -	\$ -	\$ 239,040
215 - Grant: OBAG	\$ 464,000	\$ 556,000	\$ -	\$ -	\$ -	\$ 1,020,000
276 - Growth Impact Fees	\$ 1,060,000	\$ 550,000	\$ 400,000	\$ -	\$ -	\$ 2,010,000
325 - City Street Improvements	\$ 750,000	\$ 1,071,507	\$ -	\$ -	\$ -	\$ 1,821,507
325 - Grant: TDA Article 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
325 - Grant: STMP Fees	\$ 1,650,189	\$ 99,000	\$ -	\$ -	\$ -	\$ 1,749,189
325 - Grant: HBP	\$ 41,394	\$ -	\$ -	\$ -	\$ -	\$ 41,394
377 - Arterial Streets Rehabilitation	\$ 895,000	\$ -	\$ -	\$ -	\$ -	\$ 895,000
500 - Sewer Enterprise Fund	\$ 7,915,000	\$ 3,847,411	\$ 7,445,000	\$ 4,995,000	\$ 2,835,000	\$ 27,037,411
Sources Total	\$ 18,130,894	\$ 9,335,000	\$ 8,390,000	\$ 5,465,000	\$ 3,305,000	\$ 44,625,894
Unfunded Total	\$ -	\$ 29,315,000	\$ -	\$ -	\$ -	\$ 29,315,000
Total Sources Required	\$ 18,130,894	\$ 38,650,000	\$ 8,390,000	\$ 5,465,000	\$ 3,305,000	\$ 73,940,894

FACILITIES							
PRJ #	PROJECT	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	5-Year Total
FA2401	Tiny Tots Flooring and Painting	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
FA2302	Plum St. Parking Lot Improvements	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
FA2301	Public Safety Building Modernization	\$ 300,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 650,000
FA2202	Senior Center Modernization	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 350,000
FA1901	Senior Center Auxiliary Parking Lot	\$ 1,060,000	\$ 470,000	\$ -	\$ -	\$ -	\$ 1,530,000
FA1703	City Hall Modernization	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 700,000
FA1702	Citywide Roof Repairs and Replacement	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 900,000
PARKS							
PRJ #	PROJECT	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	5-Year Total
PA2402	Mural Preservation	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
PA2401	Fernandez Park Improvements	\$ 100,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 900,000
PA2202	Skatepark Rehabilitation	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
PA1901	Pinole Valley Park Soccer Field Rehabilitation	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
SANITARY SEWER							
PRJ #	PROJECT	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	5-Year Total
SS2407	Private Sewer Lateral Program	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
SS2406 *	WPCP Solar and Battery	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
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
SS2401	Pinon Trunk Sewer Capacity Phase 2	\$ 6,810,000	\$ -	\$ -	\$ -	\$ -	\$ 6,810,000
SS2203 *	Effluent Outfall	\$ 150,000	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ 3,150,000
SS2201	Sanitary Sewer Rehabilitation	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
SS2101 *	Secondary Clarifier Rehabilitation	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
SS2002 *	Water Pollution Control Plan Lab Remodel	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
SS1702	Sewer Pump Station Rehabilitation	\$ 100,000	\$ 2,760,000	\$ 4,440,000	\$ -	\$ -	\$ 7,300,000
STORMWATER							
PRJ #	PROJECT	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	5-Year Total
SW2401	Storm Drain Creek Discharge Improvements	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 600,000
SW2001	Roble Road Storm Drainage Improvements	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
STREETS & ROADS							
PRJ #	PROJECT	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	5-Year Total
RO2404	Crosswalk Tennent Ave at Prune St	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
RO2403	Old Town Traffic Calming	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ 570,000
RO2402	Sidewalk Rehabilitation Program	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
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	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
RO2301	Road Rehabilitation	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000
RO2107	Brandt St. Improvements	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
RO2102	Tennent Ave Rehabilitation	\$ 20,000	\$ 735,000	\$ -	\$ -	\$ -	\$ 755,000
RO2101	Arterial Rehabilitation	\$ 1,990,000	\$ -	\$ -	\$ -	\$ -	\$ 1,990,000
RO1902	Pedestrian Improvements at Tennent Ave. Near RXR	\$ 515,000	\$ 905,000	\$ -	\$ -	\$ -	\$ 1,420,000
RO1710	San Pablo Avenue Bridge Over BNSF Railroad	\$ 1,915,894	\$ 28,800,000	\$ -	\$ -	\$ -	\$ 30,715,894
RO1708	Pinole Valley Road Improvements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
INFRASTRUCTURE ASSESSMENTS							
PRJ #	ASSESSMENT	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	5-Year Total
IN2301	Facilities & Real Estate Master Plan	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
IN2105	Appian Way Complete Streets	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
IN2103	Recycled Water Feasibility	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
IN2101	Emergency Power for Critical Facilities	\$ 30,000	\$ 170,000	\$ -	\$ -	\$ -	\$ 200,000
IN1703	Storm Drain Master Plan	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Uses by Project Total		\$18,130,894	\$38,650,000	\$8,390,000	\$5,465,000	\$3,305,000	\$73,940,894


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


PROJECT DESCRIPTION SHEETS

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 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input checked="" type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Project Start 7/1/2025					Estimated Completion 6/30/2026		
Description <p>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.</p>							
							
History, Status, or Impact if Delayed <p>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.</p>							
General Plan Goals/Policies <p>Goal CS.1, Policy CS.1.1; Goal CS.3, Policy CS.3.1</p>							
Summary of Capital Cost							
USE(S)	Budget FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design							
Construction		\$ 50,000				\$ 50,000	
Contingency							
TOTAL USES	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	
SOURCE(S)							
106 - Measure S 2014		\$ 50,000				\$ 50,000	
TOTAL FUNDS	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	


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 2024 - 2029
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Project Start 7/1/2024			Estimated Completion 6/30/2025				
Description							
<p>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 is in the preliminary design phase.</p>							
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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2024 - 2029	
Planning							
Design		\$ 7,950				\$ 7,950	
Construction		\$ 65,500				\$ 65,500	
Contingency		\$ 6,550				\$ 6,550	
TOTAL USES	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	
SOURCE(S)							
276 - Growth Impact Fees		\$ 80,000				\$ 80,000	
TOTAL FUNDS	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	


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 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ 300,000.00	\$ 350,000	\$ -	\$ -	\$ -	\$ 650,000
Project Start 7/1/2024			Estimated Completion 6/30/2025				
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design		\$ 50,000				\$ 50,000	
Construction	\$ 270,000	\$ 270,000				\$ 540,000	
Contingency	\$ 30,000	\$ 30,000				\$ 60,000	
TOTAL USES	\$ 300,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 650,000	
SOURCE(S)							
106 - Measure S 2014	\$ 85,000	\$ 350,000				\$ 435,000	
276 - Growth Impact Fees	\$ 215,000					\$ 215,000	
TOTAL FUNDS	\$ 300,000	\$ 350,000	\$ -	\$ -	\$ -	\$ 650,000	


FA2202 - SENIOR CENTER MODERNIZATION							
Functional Area : Facilities		Project Origin : Staff Recommendation			Priority Score : 37		
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ 7,895.96	\$ 250,000.00	\$ 100,000	\$ -	\$ -	\$ -	\$ 357,896
Project Start 7/1/2024					Estimated Completion 6/30/2025		
Description							
<p>The 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 will include upgrades to energy system, and interior renovations.</p>							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design							
Construction	\$ 230,000	\$ 90,000				\$ 320,000	
Contingency	\$ 20,000	\$ 10,000				\$ 30,000	
TOTAL USES	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 350,000	
SOURCE(S)							
106 - Measure S 2014	\$ 105,000	\$ 100,000				\$ 205,000	
276 - Growth Impact Fees	\$ 145,000					\$ 145,000	
TOTAL FUNDS	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 350,000	


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 2024 - 2029
<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 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	
Estimated Expenditures to-date	\$ 126,655.00	\$ 1,060,000.00	\$ 470,000	\$ -	\$ -	\$ -	\$ 1,656,655
Project Start 7/1/2024					Estimated Completion 6/30/2025		
Description							
<p>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.</p>							
History, Status, or Impact if Delayed							
<p>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.</p>							
General Plan Goals/Policies							
Goal CE.5, Goal CS.1, Policy GM.4.1							
Summary of Capital Cost							
USE(S)	Budget FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design	\$ 100,000					\$ 100,000	
Construction	\$ 870,000	\$ 430,000				\$ 1,300,000	
Contingency	\$ 90,000	\$ 40,000				\$ 130,000	
TOTAL USES	\$ 1,060,000	\$ 470,000	\$ -	\$ -	\$ -	\$ 1,530,000	
SOURCE(S)							
105 - Measure S 2006	\$ 1,060,000	\$ 470,000				\$ 1,530,000	
TOTAL FUNDS	\$ 1,060,000	\$ 470,000	\$ -	\$ -	\$ -	\$ 1,530,000	


FA1703 - CITY HALL MODERNIZATION


Functional Area : Facilities		Project Origin : Staff Recommendation				Priority Score : 35	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Expansion <input type="checkbox"/> Replacement <input checked="" type="checkbox"/> Renovation <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ 400,000.00	\$ 300,000	\$ -	\$ -	\$ -	\$ 700,000
Project Start 7/1/2024			Estimated Completion 6/30/2025				
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 on the first floor, carpet, flooring, window coverings, light fixtures, 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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design	\$ 80,000	\$ -				\$ 80,000	
Construction	\$ 290,000	\$ 270,000				\$ 560,000	
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 2024 - 2029
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ 600,000.00	\$ 300,000	\$ -	\$ -	\$ -	\$ 900,000
Project Start 7/1/2024			Estimated Completion 6/30/2025				
Description Roof repairs and replacement at four (4) City facilities, the Public Safety Building, City Hall, Senior Center, 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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design	\$ 60,000	\$ -				\$ 60,000	
Construction	\$ 490,000	\$ 270,000				\$ 760,000	
Contingency	\$ 50,000	\$ 30,000				\$ 80,000	
TOTAL USES	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 900,000	
SOURCE(S)							
106 - Measure S 2014	\$ 600,000	\$ 300,000				\$ 900,000	
TOTAL FUNDS	\$ 600,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 900,000	


PA2402 - MURAL PRESERVATION							
Functional Area : Parks		Project Origin : Council Request				Priority Score : 27	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input checked="" type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures To-Date	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
Project Start 7/1/2025					Estimated Completion 6/30/2026		
Description							
Preservation and enhancement of murals in the City							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design							
Construction		\$ 70,000				\$ 70,000	
Contingency							
TOTAL USES	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	
SOURCE(S)							
276 - Growth Impact Fees		\$ 70,000				\$ 70,000	
TOTAL FUNDS	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	


PA2401 - FERNANDEZ PARK IMPROVEMENTS							
Functional Area : Parks		Project Origin : Staff Recommendation			Priority Score : 24		
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures To-Date	\$ -	\$ 100,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 900,000
Project Start 7/1/2024					Estimated Completion 6/30/2026		
Description							
Renovations to the baseball field to decrease water and energy usage and 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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design	\$ 70,000	\$ 5,000				\$ 75,000	
Construction	\$ 30,000	\$ 360,000	\$ 360,000			\$ 750,000	
Contingency		\$ 35,000	\$ 40,000			\$ 75,000	
TOTAL USES	\$ 100,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 900,000	
SOURCE(S)							
276 - Growth Impact Fees	\$ 100,000	\$ 400,000	\$ 400,000			\$ 900,000	
TOTAL FUNDS	\$ 100,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 900,000	

PA2202 - SKATEPARK REHABILITATION							
Functional Area : Parks		Project Origin : Council Request				Priority Score : 34	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2024 - 2029
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Project Start 7/1/2024			Estimated Completion 6/30/2025				
Description							
The ramps at the skatepark have settled and need to be replaced.							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design							
Construction	\$ -	\$ 135,000				\$ 135,000	
Contingency	\$ -	\$ 15,000				\$ 15,000	
TOTAL USES	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	
SOURCE(S)							
106 - Measure S 2014	\$ -	\$ 150,000				\$ 150,000	
TOTAL FUNDS	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	


PA1901 - PINOLE VALLEY PARK SOCCER FIELD REHABILITATION							
Functional Area : Parks		Project Origin : Council Request				Priority Score : 33	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Project Start 7/1/2024					Estimated Completion 6/30/2025		
Description <p>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.</p>							
							
History, Status, or Impact if Delayed <p>This project has been delayed pending the development of a Park Master Plan (CIP Project# SS2401).</p>							
General Plan Goals/Policies <p>Goal CS.1, Goal CS.3, Policy CS 3.1, Policy GM.4.1</p>							
Summary of Capital Cost							
USE(S)	Budget FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
Planning		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Design							
Construction	\$ 180,000					\$ 180,000	
Contingency	\$ 20,000					\$ 20,000	
TOTAL USES	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	
SOURCE(S)							
276 - Growth Impact Fees	\$ 200,000					\$ 200,000	
TOTAL FUNDS	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	


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 2024 - 2029
<input type="checkbox"/> New <input checked="" 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 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures To-Date	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Project Start 7/1/2024					Estimated Completion 6/30/2029		
Description							
Revolving fund to complete private sewer lateral improvements under a reimbursement agreement with residents. <div style="text-align: right; margin-top: 20px;">  </div>							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
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 2024 - 2029
<input checked="" type="checkbox"/> New <input type="checkbox"/> Expansion <input type="checkbox"/> Replacement <input type="checkbox"/> Renovation <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date		\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
Project Start	7/1/2026				Estimated Completion 6/30/2028		
Description Planning and design for renewable solar energy generation and battery storage project at the Water Pollution Control Plant (WPCP). Install three (3) photovoltaic (PV) arrays with a total PV capacity of 496 kW: a carport array (50-kW), a ground-mount PV array in the public park area to the southwest of the WPCP (175-kW), and a ground-mount PV array along the northeast perimeter of the WPCP, adjacent to the public pathway that runs along the canal (271-kW). Install a 575 kWh capacity battery energy storage system (BESS), controls, and a 450-kW diesel generator.							
							
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 would be completed outside of the 5-year budget window.							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning			\$ 10,000			\$ 10,000	
Design			\$ 165,000			\$ 165,000	
Construction							
Contingency							
TOTAL USES	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000	
SOURCE(S)							
500 - Sewer Enterprise Fund			\$ 175,000	\$ -		\$ 175,000	
TOTAL FUNDS	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000	

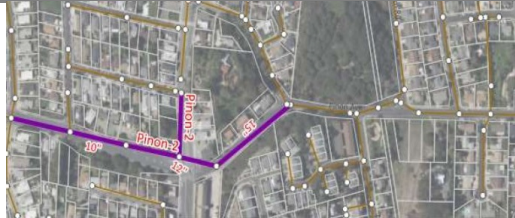
SS2405 - LOWER TENNENT TRUNK SEWER CAPACITY


Functional Area : Sanitary Sewer		Project Origin : Master Plan				Priority Score : 59		
Type of CIP		Budget	Unappropriated Subsequent Years					Project Estimate FY 2024 - 2029
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Expansion	Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29		
<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 7/1/2026		Estimated Completion 6/30/2028						
Description								
<p>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.</p>								
History, Status, or Impact if Delayed								
<p>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.</p>								
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 FY 2024-25	Projected Budget					Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29			
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 2024 - 2029
<input type="checkbox"/> New <input checked="" 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 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date		\$ -	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000
Project Start	7/1/2024				Estimated Completion 6/30/2025		
Description							
<p>This project includes replacement of the anaerobic digester process boilers at the WPCP.</p> 							
History, Status, or Impact if Delayed							
<p>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.</p>							
General Plan Goals/Policies							
Goal CS.1, Goal CS.6, Policy CS.6.1							
Summary of Capital Cost							
USE(S)	Budget FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
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 2024 - 2029
<input type="checkbox"/> New <input checked="" 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 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date		\$ -	\$ -	\$ -	\$ 990,000.00	\$ -	\$ 990,000
Project Start	7/1/2024				Estimated Completion 6/30/2025		
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
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 2024 - 2029
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Expansion	Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required	<input type="checkbox"/> Rehabilitation						
Estimated Expenditures to-date	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00	\$ 2,835,000.00	\$ 2,960,000
Project Start 7/1/2024						Estimated Completion 6/30/2025	
Description							
<p>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.</p>							
History, Status, or Impact if Delayed							
<p>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.</p>							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
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	


SS2401 - PINON TRUNK SEWER CAPACITY PHASE 2							
Functional Area : Sanitary Sewer		Project Origin : Regulatory Requirement				Priority Score : 59	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2024 - 2029
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date		\$ 6,810,000.00	\$ -	\$ -	\$ -	\$ -	\$ 6,810,000
Project Start 7/1/2024						Estimated Completion 6/30/2025	
Description Phase 2 (from Orleans to San Pablo) of the Pinon-1 improvements to the Sanitary Sewer Collection System, as identified in the Sanitary Sewer Collection System Master Plan. 							
History, Status, or Impact if Delayed Construction of Phase 2 of the work. Phase 1 construction under SS2201.							
General Plan Goals/Policies Goal CS.6, Policy CS.6.1; Goal GM.4, Policy GM.4.1							
2							
USE(S)	Budget FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design	\$ 20,000					\$ 20,000	
Construction	\$ 6,170,000					\$ 6,170,000	
Contingency	\$ 620,000					\$ 620,000	
TOTAL USES	\$ 6,810,000	\$ -	\$ -	\$ -	\$ -	\$ 6,810,000	
SOURCE(S)							
500 - Sewer Enterprise Fund	\$ 6,810,000	\$ -				\$ 6,810,000	
TOTAL FUNDS	\$ 6,810,000	\$ -	\$ -	\$ -	\$ -	\$ 6,810,000	

SS2203 - EFFLUENT OUTFALL							
Functional Area : Sanitary Sewer		Project Origin : Regulatory Requirement				Priority Score : 52	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input checked="" type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ 150,000.00	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ 3,150,000
Project Start 7/1/2024					Estimated Completion 6/30/2025		
Description <p>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.</p>							
							
History, Status, or Impact if Delayed							
General Plan Goals/Policies							
Goal CS.6, Policy CS.6.1; Goal HS.2, Policy HS.2.5; Goal OS.1, Policy OS.1.2							
Summary of Capital Cost							
USE(S)	Budget FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design	\$ 135,000					\$ 135,000	
Construction		\$ 900,000	\$ 1,800,000			\$ 2,700,000	
Contingency	\$ 15,000	\$ 100,000	\$ 200,000			\$ 315,000	
TOTAL USES	\$ 150,000	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ 3,150,000	
SOURCE(S)							
500 - Sewer Enterprise Fund	\$ 150,000	\$ 1,000,000	\$ 2,000,000			\$ 3,150,000	
TOTAL FUNDS	\$ 150,000	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ 3,150,000	


SS2201 - SANITARY SEWER REHABILITATION

Functional Area : Sanitary Sewer		Project Origin : Regulatory Requirement				Priority Score : 57	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2024 - 2029
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Expansion	Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required	<input type="checkbox"/> Rehabilitation						
Estimated Expenditures to-date	\$ 975,882.60	\$ 160,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,135,883
Project Start 7/1/2022						Estimated Completion 6/30/2025	
Description							
<p>Phase 1 (Tennent to Orleans) and Phase 2 (Orleans to San Pablo) of the Pinon-1 improvements to the Sanitary Sewer collection system, as identified in the Sanitary Sewer Collection System Master Plan.</p>							
History, Status, or Impact if Delayed							
<p>On October 4, 2022, City staff released an RFP for preliminary engineering design services for phase 1 of the Pinon project described in the City's recently adopted Sanitary Sewer Master Plan. On January 18, 2023, a one-year contract was executed with West Valley Construction Company, Inc. for the work.</p>							
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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2024 - 2029	
Planning							
Design	\$ 20,000					\$ 20,000	
Construction	\$ 71,283					\$ 71,283	
Contingency	\$ 68,717					\$ 68,717	
TOTAL USES	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	
SOURCE(S)							
500 - Sewer Enterprise Fund	\$ 160,000	\$ -				\$ 160,000	
276 - Growth Impact Fees	\$ -						
TOTAL FUNDS	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	


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 2024 - 2029
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ 425,000.00	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Project Start 7/1/2024					Estimated Completion 6/30/2025		
Description <p>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.</p>							
							
History, Status, or Impact if Delayed <p>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.</p>							
General Plan Goals/Policies <p>Goal CS.1, Goal CS.6, Policy CS.6.1</p>							
Summary of Capital Cost							
USE(S)	Budget FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
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 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Start 7/1/2024					Estimated Completion 6/30/2025		
Description <div> <div> <p>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.</p> </div>  </div>							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design	\$ 6,000					\$ 6,000	
Construction	\$ 85,000					\$ 85,000	
Contingency	\$ 9,000					\$ 9,000	
TOTAL USES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
SOURCE(S)							
500 - Sewer Enterprise Fund	\$ 100,000					\$ 100,000	
TOTAL FUNDS	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	


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 2024 - 2029
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required	<input type="checkbox"/> Rehabilitation						
Estimated Expenditures to-date	\$ -	\$ 100,000.00	\$ 2,760,000	\$ 4,440,000	\$ -	\$ -	\$ 7,300,000
Project Start 7/1/2024		Estimated Completion 6/30/2025					
Description							
<p>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.</p>							
History, Status, or Impact if Delayed							
<p>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.</p>							
General Plan Goals/Policies							
Policy GM.4.1, Goal CS.6, Policy CS.6.1							
Summary of Capital Cost							
USE(S)	Budget FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning	\$ 100,000					\$ 100,000	
Design		\$ 230,000	\$ 370,000			\$ 600,000	
Construction		\$ 2,300,000	\$ 3,700,000			\$ 6,000,000	
Contingency		\$ 230,000	\$ 370,000			\$ 600,000	
TOTAL USES	\$ 100,000	\$ 2,760,000	\$ 4,440,000	\$ -	\$ -	\$ 7,300,000	
SOURCE(S)							
500 - Sewer Enterprise Fund	\$ 100,000	\$ 2,760,000	\$ 4,440,000			\$ 7,300,000	
TOTAL FUNDS	\$ 100,000	\$ 2,760,000	\$ 4,440,000	\$ -	\$ -	\$ 7,300,000	

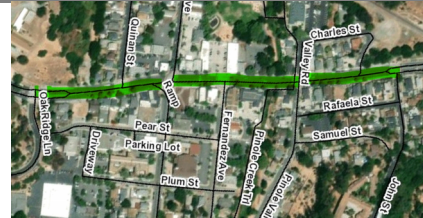
SW2001 - ROBLE ROAD STORM DRAINAGE IMPROVEMENTS

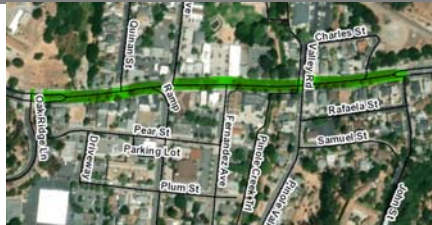
Functional Area : Stormwater		Project Origin : Staff Recommendation				Priority Score : 33	
Type of CIP		Budget		Unappropriated Subsequent Years			Project Estimate FY 2024 - 2029
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Expansion	Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required	<input type="checkbox"/> Rehabilitation						
Estimated Expenditures to-date	\$ -	\$ 700,000.00	\$ -	\$ -	\$ -	\$ -	\$ 700,000
Project Start 7/1/2024		Estimated Completion 6/30/2025					
Description							
<p>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.</p>							
							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design	\$ 135,000					\$ 135,000	
Construction	\$ 500,000					\$ 500,000	
Contingency	\$ 65,000					\$ 65,000	
TOTAL USES	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	
SOURCE(S)							
106 - Measure S 2014	\$ 700,000					\$ 700,000	
TOTAL FUNDS	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000	


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 2024 - 2029
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
<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 7/1/2025			Estimated Completion 6/30/2025				
Description							
High visibility crosswalks Tennent Ave at Prune St							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
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 2024 - 2029
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
<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 7/1/2025			Estimated Completion 6/30/2026				
Description							
<p>Assess feasibility of and alternatives for, and design and construct traffic calming measures on San Pablo Avenue between John St and Oak Ridge Rd. Consider addition of overhead decorative lighting on San Pablo Ave in the Old Town Area.</p>							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
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	


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 2024 - 2029
<input checked="" type="checkbox"/> New <input type="checkbox"/> Expansion <input type="checkbox"/> Replacement <input type="checkbox"/> Renovation <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures To-Date	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Start	7/1/2024				Estimated Completion 6/30/2026		
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. Consider addition of overhead decorative lighting on San Pablo Ave in the Old Town Area. 							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning	\$ 20,000					\$ 20,000	
Design		\$ 35,000				\$ 35,000	
Construction		\$ 465,000				\$ 465,000	
Contingency		\$ 50,000				\$ 50,000	
TOTAL USES	\$ 20,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 570,000	
SOURCE(S)							
325 - City Street Improvements	\$ 20,000	\$ 35,000				\$ 55,000	
Unfunded		\$ 515,000				\$ 515,000	
TOTAL FUNDS	\$ 20,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 570,000	


RO2402 - SIDEWALK REHABILITATION PROGRAM							
Functional Area : Streets & Roads		Project Origin : Staff Recommendation				Priority Score : 49	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
<input type="checkbox"/> Expansion <input checked="" type="checkbox"/> Renovation							
Estimated Expenditures to-date		\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Project Start 7/1/2024					Estimated Completion 6/30/2025		
Description							
<p>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.</p>							
History, Status, or Impact if Delayed							
General Plan Goals/Policies							
Goal CE.4, Policy CE.4.5; Goal SE.8, Policy SE.8.7; Goal CE.1, Policy CE.1.4; Goal CE.3, Policy CE.3.2; Goal CS.2, Policy CS.2.6; Goal CS.10, Policy CS 10.2; Goal H.3, Policy H.3.1; Goal GM.3, Policy GM.3.7; Goal HS.6, Policy HS.6.1							
Summary of Capital Cost							
USE(S)	Budget FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design							
Construction	\$ 135,000					\$ 135,000	
Contingency	\$ 15,000					\$ 15,000	
TOTAL USES	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	
SOURCE(S)							
106 - Measure S 2014	\$ 150,000					\$ 150,000	
TOTAL FUNDS	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	


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 2024 - 2029
X	New		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	
	Replacement						
	Land/Row Acq. Required						
	Rehabilitation						
Estimated Expenditures to-date		\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -
Project Start 7/1/2024			Estimated Completion 6/30/2025				
Description <p>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).</p> 							
History, Status, or Impact if Delayed <p>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.</p>							
General Plan Goals/Policies <p>Goal CS.10, Policy CS 10.2</p>							
Summary of Capital Cost							
USE(S)	Budget FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
Planning		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Design							
Construction							
Contingency	\$ 100,000					\$ 100,000	
TOTAL USES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
SOURCE(S)							
106 - Measure S 2014	\$ 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 2024 - 2029
<input checked="" type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ 275,000.00	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Project Start 7/1/2024			Estimated Completion 6/30/2025				
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
Planning							
Design							
Construction	\$ 265,000					\$ 265,000	
Contingency	\$ 10,000					\$ 10,000	
TOTAL USES	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	
SOURCE(S)							
215 - Grant: HSIP	\$ 239,040					\$ 239,040	
106 - Measure S 2014	\$ 35,960					\$ 35,960	
TOTAL FUNDS	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	




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 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input checked="" type="checkbox"/> Rehabilitation	<input type="checkbox"/> Expansion <input type="checkbox"/> Renovation	Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ 750,000.00	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000
Project Start 7/1/2024					Estimated Completion 6/30/2025		
Description Based on the most current P-TAP report and field inspections, various segments will be recommended annually for rehabilitation. Recommended treatment include patch paving, slurry seal, cape seal, mill and fill. 							
History, Status, or Impact if Delayed							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design	\$ 65,000	\$ 60,000				\$ 125,000	
Construction	\$ 620,000	\$ 630,000				\$ 1,250,000	
Contingency	\$ 65,000	\$ 60,000				\$ 125,000	
TOTAL USES	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000	
SOURCE(S)							
325 - City Street Improvements	\$ 750,000	\$ 750,000				\$ 1,500,000	
TOTAL FUNDS	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,500,000	

RO2107 - BRANDT ST. IMPROVEMENTS							
Functional Area : Streets & Roads		Project Origin : Council Request				Priority Score : 27	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Expansion <input type="checkbox"/> Replacement <input type="checkbox"/> Renovation <input type="checkbox"/> Land/Row Acq. Required <input checked="" type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
Project Start 7/1/2024			Estimated Completion 6/30/2025				
<div> <div>Description</div> <div> Provide improvements on Brandt St. including application of pavement treatments based on type and severity of distresses on existing pavement. </div> <div>  </div> </div>							
History, Status, or Impact if Delayed							
General Plan Goals/Policies							
Goal CE.4, Goal CS.10, Policy CS.10.2, Policy GM.3.3, Goal CS.10							
Summary of Capital Cost							
USE(S)	Budget FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design		\$ 30,000				\$ 30,000	
Construction		\$ 120,000				\$ 120,000	
Contingency		\$ 20,000				\$ 20,000	
TOTAL USES	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	
SOURCE(S)							
100 - General Fund		\$ 170,000				\$ 170,000	
TOTAL FUNDS	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	


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 2024 - 2029
		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
<input type="checkbox"/> New	<input type="checkbox"/> Expansion						
<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	\$ 20,000.00	\$ 735,000	\$ -	\$ -	\$ -	\$ 792,805
Project Start 7/1/2024					Estimated Completion 6/30/2025		
Description							
<p>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.</p>							
History, Status, or Impact if Delayed							
<p>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.</p>							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design	\$ 20,000	\$ 80,000				\$ 100,000	
Construction		\$ 623,000				\$ 623,000	
Contingency		\$ 32,000				\$ 32,000	
TOTAL USES	\$ 20,000	\$ 735,000	\$ -	\$ -	\$ -	\$ 755,000	
SOURCE(S)							
200 - Gas Tax		\$ 381,082				\$ 381,082	
500 - Sewer Enterprise Fund	\$ 20,000	\$ 87,411				\$ 107,411	
325 - City Street Improvements		\$ 266,507				\$ 266,507	
TOTAL FUNDS	\$ 20,000	\$ 735,000	\$ -	\$ -	\$ -	\$ 755,000	


RO2101 - ARTERIAL REHABILITATION							
Functional Area : Streets & Roads		Project Origin : Pavement Management Program			Priority Score : 37		
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input checked="" type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ 58,480.00	\$ 1,990,000.00	\$ -	\$ -	\$ -	\$ -	\$ 2,048,480
Project Start 7/1/2024					Estimated Completion 6/30/2025		
Description <p>The project is currently in the design phase and aims to maximize the funding available to complete rehabilitation work beginning at the southern city limit on Pinole Valley Road to the bridge west of Savage Ave. The project will include replacement, modification, or installation of a ADA compliant curb ramps, road rehabilitation, and striping.</p> 							
History, Status, or Impact if Delayed <p>Based on the 2019 P-TAP report, various segments were recommended for treatment by StreetSaver®. The recommendations were further validated through a comparative pavement analysis and coring samples to explore additional treatment options which are not discussed in the P-TAP report. This will allow the City to optimize the available funding. The section of roadway selected based on the analysis was Pinole Valley Road from the southern city limits.</p>							
General Plan Goals/Policies <p>Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2</p>							
Summary of Capital Cost							
USE(S)	Budget FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design	\$ 10,000					\$ 10,000	
Construction	\$ 1,800,000					\$ 1,800,000	
Contingency	\$ 180,000					\$ 180,000	
TOTAL USES	\$ 1,990,000	\$ -	\$ -	\$ -	\$ -	\$ 1,990,000	
SOURCE(S)							
200 - Gas Tax	\$ 1,095,000					\$ 1,095,000	
377 - Arterial Streets Rehabilitation	\$ 895,000					\$ 895,000	
TOTAL FUNDS	\$ 1,990,000	\$ -	\$ -	\$ -	\$ -	\$ 1,990,000	

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 2024 - 2029
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
<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	\$ 515,000.00	\$ 905,000	\$ -	\$ -	\$ -	\$ 1,475,300
Project Start 7/1/2024		Estimated Completion 6/30/2025					
Description							
<p>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.</p>							
History, Status, or Impact if Delayed							
<p>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.</p>							
General Plan Goals/Policies							
<p>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</p>							
Summary of Capital Cost							
USE(S)	Budget FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design	\$ 45,000					\$ 45,000	
Construction	\$ 425,000	\$ 825,000				\$ 1,250,000	
Contingency	\$ 45,000	\$ 80,000				\$ 125,000	
TOTAL USES	\$ 515,000	\$ 905,000	\$ -	\$ -	\$ -	\$ 1,420,000	
SOURCE(S)							
325 - Grant: STMP Fees	\$ 51,000	\$ 99,000				\$ 150,000	
215 - Grant: OBAG	\$ 464,000	\$ 556,000				\$ 1,020,000	
106 - Measure S 2014		\$ 250,000				\$ 250,000	
TOTAL FUNDS	\$ 515,000	\$ 905,000	\$ -	\$ -	\$ -	\$ 1,420,000	


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 2024 - 2029
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
<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	\$ 1,915,894.00	\$ 28,800,000	\$ -	\$ -	\$ -	\$ 31,884,899
Project Start 7/1/2024					Estimated Completion 6/30/2025		
Description							
<p>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.</p>							
History, Status, or Impact if Delayed							
<p>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.</p>							
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 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2024 - 2029	
Project Management	\$ 133,579	\$ 4,150,000				\$ 4,283,579	
Planning & Design	\$ 1,782,315					\$ 1,782,315	
Construction	-	\$ 24,650,000				\$ 24,650,000	
Contingency	-						
TOTAL USES	\$ 1,915,894	\$ 28,800,000	\$ -	\$ -	\$ -	\$ 30,715,894	
SOURCE(S)							
325 - Grant: HBP	\$ 41,394					\$ 41,394	
325 - Grant: STMP Fees	\$ 1,499,189					\$ 1,499,189	
215 - Grant: TLC	\$ 133,579					\$ 133,579	
106 - Measure S 2014	\$ 241,732					\$ 241,732	
Unfunded		\$ 28,800,000				\$ 28,800,000	
TOTAL FUNDS	\$ 1,915,894	\$ 28,800,000	\$ -	\$ -	\$ -	\$ 30,715,894	


RO1708 - PINOLE VALLEY ROAD IMPROVEMENTS							
Functional Area : Streets & Roads		Project Origin : Council Request				Priority Score : 33	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input checked="" type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Start 7/1/2024					Estimated Completion 6/30/2025		
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.							
							
History, Status, or Impact if Delayed							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design	\$ 10,000					\$ 10,000	
Construction	\$ 80,000					\$ 80,000	
Contingency	\$ 10,000					\$ 10,000	
TOTAL USES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	
SOURCE(S)							
200 - Gas Tax	\$ 100,000					\$ 100,000	
TOTAL FUNDS	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	


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 2024 - 2029
<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 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29		
Estimated Expenditures to-date	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	
Project Start 7/1/2024					Estimated Completion 6/30/2025			
Description								
<p>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.</p>								
History, Status, or Impact if Delayed								
General Plan Goals/Policies								
Summary of Capital Cost								
USE(S)	Budget FY 2024-25	Projected Budget					Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29			
Planning			\$ 75,000			\$ 75,000		
Design								
Construction								
Contingency								
TOTAL USES	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000		
SOURCE(S)								
106 - Measure S 2014			\$ 75,000			\$ 75,000		
TOTAL FUNDS	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000		


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 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Start 7/1/2024					Estimated Completion 6/30/2025		
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
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	

IN2103 - RECYCLED WATER FEASIBILITY

Functional Area : Infrastructure Assessment		Project Origin : Council Request				Priority Score :	
Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate FY 2024 - 2029
<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 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ 15,152.25	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ 75,152
Project Start 7/1/2024					Estimated Completion 6/30/2025		
Description							
<p>A feasibility study will allow the City to plan and phase the construction of future recycled water distribution system infrastructure. The study will identify potential recycled water customers, evaluate the quantity, quality, and recycled water distribution system options to address the needs of potential users in surrounding areas, seek opportunities to phase the construction of a recycled water delivery system, and develop planning-level cost options for the phased system.</p>							
History, Status, or Impact if Delayed							
<p>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</p>							
General Plan Goals/Policies							
Policy OS.8.1, Policy OS.8.7, Goal SE.9, Policy SE.9.1, Policy SE.9.4							
Summary of Capital Cost							
USE(S)	Budget	Projected Budget				Project Estimate	
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2024 - 2029	
Planning	\$ 60,000					\$ 60,000	
Design							
Construction							
Contingency							
TOTAL USES	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
SOURCE(S)							
100 - General Fund	\$ 60,000					\$ 60,000	
TOTAL FUNDS	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	

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 2024 - 2029
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation		Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
Estimated Expenditures to-date	\$ -	\$ 30,000.00	\$ 170,000	\$ -	\$ -	\$ -	\$ 200,000
Project Start 7/1/2024					Estimated Completion 6/30/2025		
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
Planning							
Design	\$ 30,000					\$ 30,000	
Construction							
Contingency		\$ 170,000				\$ 170,000	
TOTAL USES	\$ 30,000	\$ 170,000	\$ -	\$ -	\$ -	\$ 200,000	
SOURCE(S)							
100 - General Fund	\$ 30,000	\$ 170,000				\$ 200,000	
TOTAL FUNDS	\$ 30,000	\$ 170,000	\$ -	\$ -	\$ -	\$ 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 2024 - 2029
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2024-25	Year 2 FY 2025-26	Year 3 FY 2026-27	Year 4 FY 2027-28	Year 5 FY 2028-29	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required	<input type="checkbox"/> Rehabilitation						
Estimated Expenditures to-date	\$ 100,000.00	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Project Start 7/1/2024					Estimated Completion 6/30/2025		
Description							
<p>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.</p>							
							
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 FY 2024-25	Projected Budget				Project Estimate FY 2024 - 2029	
		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29		
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	

**CAPITAL IMPROVEMENT PLAN: FY 2024/25 THROUGH FY 2028/29
UNFUNDED PROJECTS LIST**

#	Unfunded 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	Pedestrian Bridge Maintenance (formerly known as Bridge Maintenance)
UF013	Pavement Maintenance
UF014	I-80/Pinole Valley Rd. Interchange Improvements
UF015	Shale Hill Retaining Wall and Sidewalk Gap
UF016	Sidewalks Gaps
UF017	Signal System Upgrades
UF018	Tennent-2
UF019	Tree Master Plan
UF020	San Pablo Avenue Bridge over BNSF Railroad
UF021	Installation of Solar at City Facilities
UF022	All Access Weather Roads
UF023	San Pablo Avenue Complete Streets
UF024	Signalized Intersections
UF025	Pedestrian Safety at Signalized Intersections
UF026	Safety at Unsignalized Intersections
UF027	Roadway Segments #1
UF028	Roadway Segments #2
UF029	Roadway Segments #3
UF030	Vehicular Bridge Maintenance
UF031	Old Town Traffic Calming
UF032	City Hall Energy Upgrades
UF033	Public Safety Building Energy Upgrades
UF034	WPCP Energy Upgrades
UF035	Youth Center Upgrades
UF036	Park Energy Upgrades

Legend:

New unfunded projects added

UNFUNDED PROJECT DESCRIPTIONS

UF001 - Railroad Avenue Bridge Removal and Replacement

Project Information

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

Project Origin: Staff Recommendation

Functional Area: Streets & Roads
Sanitary Sewer
Stormwater

Cost Estimate: \$ -

Potential Funding Sources:

Priority Score: 11

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.

Project Origin: Council Request

Functional Area: Facilities

Cost Estimate: \$ -

Potential Funding Sources:

Bay Area Air Quality Management District, West Contra Costa Transportation Authority, Marin Clean Energy

Priority Score: 43

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.

Project Origin: Staff Recommendation

Functional Area: Facilities

Cost Estimate: \$ -

Potential Funding Sources:

Priority Score: 32

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. In FY 2022/23, this work was completed for Zone A (between I-80 and Henry Ave.)

Project Origin: LLAD Report

Functional Area: LLAD

Cost Estimate: \$ -

Potential Funding Sources:
Fund 345 & 348

Priority Score: 27

UF005 - Dog Park Restroom Replacement

Project Information

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

Project Origin: Staff Recommendation

Functional Area: Parks

Cost Estimate: \$ 200,000

Potential Funding Sources:

Priority Score: 36

UF006 - Dog Park Resurfacing and Fencing Improvements

Project Information

Resurfacing and fencing improvements

Project Origin: Staff Recommendation

Functional Area: Parks

Cost Estimate: \$ 75,000

Potential Funding Sources:

Priority Score: 36

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 Origin: Council Request

Functional Area: Parks

Cost Estimate: \$ 150,000

Potential Funding Sources:

Priority Score: 22

UF008 - Fernandez Park Baseball Grandstand Improvement

Project Information

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

Project Origin: End of Life Cycle

Functional Area: Parks

Cost Estimate: \$ 250,000

Potential Funding Sources:

Priority Score: 27

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. The Active Transportation Plan is underway and will identify a trail network and recommend improvements.

Project Origin: Staff Recommendation

Functional Area: Parks

Cost Estimate: \$ -

Potential Funding Sources:

Priority Score: 25

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.

Project Origin: Staff Recommendation

Functional Area: Streets & Roads

Cost Estimate: \$ -

Potential Funding Sources:

Priority Score: 49

UF011 - Appian Complete Streets

Project Information

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

Project Origin: Staff Recommendation

Functional Area: Streets & Roads

Cost Estimate: \$ 970,000

Potential Funding Sources:

Priority Score: 30

UF012 - Pedestrian Bridge Maintenance

Project Information

Maintenance of pedestrian bridges as identified in the Pedestrian Bridge Inspection Reports completed by Quincy Engineering, Inc. In FY 2023/24 there is \$50,000 budgeted in the operating budget for maintenance activities.

Project Origin: Staff Recommendation

Functional Area: Streets & Roads

Cost Estimate: \$ 224,700

Potential Funding Sources:

Priority Score: 22

UF013 - 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.

Project Origin: Staff Recommendation

Functional Area: Streets & Roads

Cost Estimate: \$ 42,000,000

Potential Funding Sources:
Fund 200 and Fund 106

Priority Score: 25

UF014 - I-80 / Pinole Valley Rd Interchange Improvements

Project Information

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

Project Origin: Staff Recommendation

Functional Area: Streets & Roads

Cost Estimate: \$ 10,959,000

Potential Funding Sources:

Priority Score: 9

UF015 - Shale Hill Retaining Wall and Sidewalk Gap

Project Information

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

Project Origin: Staff Recommendation

Functional Area: Streets & Roads

Cost Estimate: \$ -

Potential Funding Sources:

Priority Score: 9

UF016 - Sidewalk Gaps

Project Information

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

Project Origin: Staff Recommendation

Functional Area: Streets & Roads

Cost Estimate: \$ -

Potential Funding Sources:

Priority Score: 16

UF017 - 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.

Project Origin: Staff Recommendation

Functional Area: Streets & Roads

Cost Estimate: \$ -

Potential Funding Sources:

Priority Score: 16

UF018 - Tennent-2 Sewer Capacity Improvements

Project Information

This project involves replacement of the approximately pipeline along Tennent Avenue.

Project Origin: Master Plan

Functional Area:

Cost Estimate: \$ 4,239,000

Potential Funding Sources:

Priority Score: 59

UF019 - Tree Master Plan

Project Information

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

Project Origin: Beautification Adhoc Committee

Functional Area: Infrastructure Assessment

Cost Estimate: \$ 375,000

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

Priority Score: 11

UF020 - 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.

Project Origin: End of Life Cycle

Functional Area: Streets & Roads

Cost Estimate: \$ 28,800,000

Potential Funding Sources:
Fund 213, Fund 214, Economic Stimulus Funds

Priority Score: 58

UF021 - Installation of Solar at City Facilities

Project Information

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

Project Origin: Council Request

Functional Area: Facilities

Cost Estimate: \$ -

Potential Funding Sources:

Priority Score: 37

UF022 - All-Weather Access Roads

Project Information

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

Project Origin: General Plan

Functional Area: Streets & Roads

Cost Estimate: \$ -

Potential Funding Sources:

Priority Score: 20

UF023 - San Pablo Avenue Complete Streets

Project Information

A complete streets plan would create a new vision for San Pablo Avenue, to transform it into a place where people of all ages and abilities can travel safely and comfortably whether walking, bicycling, riding transit, or driving . The UF031 - Old Town Traffic Calming project is within the limits of this project which may partially or completely replace it.

Project Origin: Council Request

Functional Area: Infrastructure Assessment

Cost Estimate: \$ 200,000

Potential Funding Sources:
Subregional Transportation Mitigation Program (STMP) funds

Priority Score: 15

UF024 - Signalized Intersections

Project Information

Improvement to signal hardware, signal timing, or protected left turn phases at:

- Appian Way & Fitzgerald Dr
- San Pablo Ave & Tennent Ave
- Appian Way & Canyon Dr/Tara Hills
- Pinole Valley Rd/Tennent Ave/Ellerhorst St
- San Pablo Ave & Pinole Valley Rd
- San Pablo Ave & Pinon Ave/Appian Way
- Pinole Valley Rd & Estates Ave

Refer to the Local Road Safety Plan (LRSP) document for detailed recommendations.

Project Origin: LRSP

Functional Area: Streets & Roads

Cost Estimate: \$ 183,792

Potential Funding Sources:
Highway Safety Improvement Program (HSIP)

Priority Score: 46

UF025 - Pedestrian Safety at Signalized Intersections

Project Information

Installation of advance stop bars before crosswalk, raised median on approaches, raised pavement markers and striping through intersection at:

- Appian Way & Fitzgerald Dr
- San Pablo Ave & Tennent Ave
- Appian Way & Canyon Dr/Tara Hills
- Pinole Valley Rd/Tennent Ave/Ellerhorst St
- San Pablo Ave & Pinole Valley Rd
- Fitzgerald Dr and Best Buy Parking Lot
- Pinole Valley Rd & Estates Ave

Refer to the Local Road Safety Plan (LRSP) document for detailed recommendations.

Project Origin: LRSP

Functional Area: Streets & Roads

Cost Estimate: \$ 514,548

Potential Funding Sources:
Highway Safety Improvement Program (HSIP)

Priority Score: 46

UF026 - Safety at Unsignalized Intersections

Project Information

Install intersection lighting, install/upgrade larger or additional stop signs or other intersection warning/regulatory signs, or install RRFB:

- Walter Ave & San Pablo Ave
- Pinole Valley Rd & Simas Ave
- Pinole Valley Rd & Wright Ave
- Pinole Valley Rd & Rafaela St
- Wright Ave & Carol St
- Simas Ave & Moraga Dr

Refer to the Local Road Safety Plan (LRSP) document for detailed recommendations.

Project Origin: LRSP

Functional Area: Streets & Roads

Cost Estimate: \$ 879,830

Potential Funding Sources:
Highway Safety Improvement Program (HSIP)

Priority Score: 46

UF027 - Roadway Segments # 1

Project Information

Install segment lighting, or install/upgrade signs with new fluorescent sheeting, or install delineators, reflectors/object markers.

- Pinole Valley Rd: San Pablo Ave to Collins Ave
- San Pablo Ave: Oak Ridge Rd to Pinole Valley Rd
- San Pablo Ave: Golden Gate to Del Monte Dr
- Tara Hills: Kilkenny Way to Appian Way
- Walter Ave: North Terminus to San Pablo Ave
- Fitzgerald Dr: Jovita Ln to Appian Way
- Appian Way: San Pablo Ave to Michael Dr
- Tennent Ave: San Pablo Ave to Pinole Valley Rd

Refer to the Local Road Safety Plan (LRSP) document for detailed recommendations.

Project Origin: LRSP

Functional Area: Streets & Roads

Cost Estimate: \$ 1,469,474

Potential Funding Sources:
Highway Safety Improvement Program (HSIP)

Priority Score: 46

UF028 - Roadway Segments # 2

Project Information

Install centerline rumble strips/stripes, or install edge-lines and centerlines, or install RRFB:

- Pinole Valley Rd: San Pablo Ave to Collins Ave
- San Pablo Ave: Oak Ridge Rd to Pinole Valley Rd
- San Pablo Ave: Golden Gate to Del Monte Dr
- Tara Hills: Kilkenny Way to Appian Way
- Walter Ave: North Terminus to San Pablo Ave
- Tennent Ave: San Pablo Ave to Pinole Valley Rd

Refer to the Local Road Safety Plan (LRSP) document for detailed recommendations.

Project Origin: LRSP

Functional Area: Streets & Roads

Cost Estimate: \$ 914,375

Potential Funding Sources:
Highway Safety Improvement Program (HSIP)

Priority Score: 46

UF029 - Roadway Segments # 3

Project Information

Implement road diet, or install dynamic/variable speed warning signs, or install/upgrade pedestrian crossing:

- Pinole Valley Rd: San Pablo Ave to Collins Ave
- San Pablo Ave: Oak Ridge Rd to Pinole Valley Rd
- Tara Hills: Kilkenny Way to Appian Way
- Fitzgerald Dr: Jovita Ln to Appian Way
- Appian Way: San Pablo Ave to Michael Dr

Refer to the Local Road Safety Plan (LRSP) document for detailed recommendations.

Project Origin: LRSP

Functional Area: Streets & Roads

Cost Estimate: \$ 1,483,510

Potential Funding Sources:
Highway Safety Improvement Program (HSIP)

Priority Score: 46

UF030 - Vehicular Bridge Maintenance

Project Information

Maintenance of vehicular bridges as identified in the Caltrans Bridge Inspection Reports. The latest bridge inspection issued in May 2023, contains recommendations for three bridges near:

- PVHS High School on Pinole Valley Rd
- Wright Ave on Pinole Valley Rd
- On Simas Ave near Pinole Valley Rd

Project Origin: Caltrans Bridge Inspection

Functional Area: Streets & Roads

Cost Estimate: \$ -

Potential Funding Sources:

Priority Score: 22

UF031 - Old Town Traffic Calming

Project Information

Assess feasibility of and alternatives for, and design and construct traffic calming measures on San Pablo Avenue between John St and Oak Ridge Rd. This project is within the limits of UF023 - San Pablo Avenue Complete Streets project and may partially or completely replace it.

Project Origin: Council Request

Functional Area: Streets & Roads

Cost Estimate: \$ 570,000

Potential Funding Sources:

Priority Score: 58

UF032 - City Hall Energy Upgrades

Project Information

Energy conservation measures recommended in the Energy Conservation, Generation, and Storage Assessment.

Project Origin: Assessment

Functional Area: Facilities

Cost Estimate: \$ 189,000

Potential Funding Sources:

Priority Score: 57

UF033 - Public Safety Building Energy Upgrades

Project Information

Energy conservation measures recommended in the Energy Conservation, Generation, and Storage Assessment.

Project Origin: Assessment

Functional Area: Facilities

Cost Estimate: \$ 160,000

Potential Funding Sources:

Priority Score: 58

UF034 - WPCP Energy Upgrades

Project Information

Energy conservation measures recommended in the Energy Conservation, Generation, and Storage Assessment.

Project Origin: Assessment

Functional Area: Sanitary Sewer

Cost Estimate: \$ 1,686,000

Potential Funding Sources:
Self-Generation Incentive Program (SGIP)

Priority Score: 59

UF035 - Youth Center Energy Upgrades

Project Information

Energy conservation measures recommended in the Energy Conservation, Generation, and Storage Assessment.

Project Origin: Assessment

Functional Area: Facilities

Cost Estimate: \$ 17,000

Potential Funding Sources:

Priority Score: 58

UF036 - Park Energy Upgrades

Project Information

Energy conservation measures recommended in the Energy Conservation, Generation, and Storage Assessment.

Project Origin: Assessment

Functional Area: Parks

Cost Estimate: \$ 30,000

Potential Funding Sources:

Priority Score: 62

APPENDIX I

APPENDIX I: Capital Improvement Plan Consistency with General Plan

Funding is estimated for specific projects or asset plans in the FY 2024/25 – 2028/29 Capital Improvement Plan (CIP) which support the goals and policies of following elements of the General Plan:

- Community Character (CC)
- Growth Management (GM)
- Land Use & Economic Development (LU)
- Housing (H)
- Circulation Element (CE)
- Community Services and Facilities (CS)
- Health and Safety (HS)
- Natural Resources and Open Space (OS)
- Sustainability Element (SE)

The acroynms and associated General Plan goals/policies are listed on individual project sheets.

The FY 2024/25 – 2028/29 CIP includes funding for projects over the next five (5) fiscal years that support General Plan policies and enhance public infrastructure, amenities, and services in Pinole. The CIP is consistent with and helps implement the following General Plan goals and policies:

Community Character Element

GOAL CC.1 Maintain Pinole's unique qualities and sense of place to preserve the established historic and small-town character of the city.

POLICY CC.1.2 Require all new development to incorporate high-quality site design, architecture and planning to enhance the overall quality of the built environment in Pinole and create a visually interesting and aesthetically pleasing town environment.

POLICY CC.1.3 To enhance a sense of arrival and create a strong appealing image that promotes community identity, the City shall develop community entry features at key gateways or city entries along Interstate 80. Entryways shall incorporate landscaping, trees, structural architectural elements, signage and public art.

POLICY CC.1.5 Encourage project compatibility, interdependence and support with neighboring uses, especially between commercial and mixed-use centers and the surrounding residential neighborhoods. Uses should relate to one another with pedestrian connections, transit options, shared parking, landscaping, public spaces, and the orientation and design of buildings.

GOAL CC.2 Emphasize and enhance the visual and physical connection between the city's natural environment and the community's quality of life.

POLICY CC.2.1 Provide visual and physical connections between the natural environment and the built environment through careful site design, building placement, architectural features that allow views of Pinole's unique environment such as ridgelines or the San Pablo Bay shoreline, public access to open space such as via the Bay Trail, and the use of native vegetation in the urban environment such as for landscape buffers for sidewalk areas and street trees.

POLICY CC.2.2 Preserve natural resources within the built environment, including trees, marshes, creeks and hillsides.

GOAL CC.5 Enhance the quality of life in Pinole by acknowledging the cultural diversity and by promoting, preserving and sustaining the cultural and performing arts.

POLICY CC.5.1 Celebrate the city's cultural diversity through public art, cultural centers and community events for the benefit and enjoyment of all residents.

POLICY CC.5.2 Develop programs and facilities that promote the cultural and performing arts in Pinole.

Growth Management Element

GOAL GM.1 Regional Planning. Support cooperative transportation, land use and public service planning in Contra Costa County.

POLICY GM.1.1 West Contra Costa County Planning Activities. Achieve efficient public service delivery by coordinating with affected jurisdictions and agencies concerning public and private developments.

GOAL GM.3 Efficient Transportation. Support land use patterns that make efficient use of the transportation system and enhance public safety.

POLICY GM.3.1 Transportation Management. Make more efficient use of the regional and subregional transportation system.

POLICY GM.3.3 Provide Adequate Transportation Facilities and Services. Provide adequate transportation facilities while maintaining neighborhood integrity.

POLICY GM.3.7 Mobility-Impaired. Support efforts to provide safe and convenient transportation systems for all citizens of Pinole, particularly mobility-impaired individuals.

GOAL GM.4 Compact Development and Service Areas. Encourage infill and redevelopment in areas that are already served by utilities, infrastructure and public services.

POLICY GM.4.1 Planning for Present and Future Community Needs. Plan for, provide and maintain a level of public infrastructure facilities and services that adequately serves the present and future needs of the community.

Land Use & Economic Development Element

GOAL LU.1 Preserve and enhance the natural resources, high-quality residential neighborhoods and commercial areas, and small-town (semi-rural) character of Pinole.

POLICY LU.1.3 Establish and implement a continuing program of civic beautification, gateway or entryway enhancement, tree planting, maintenance of homes and streets, and other measures which will promote an aesthetically desirable environment and attractive neighborhood areas.

GOAL LU.4 Preserve and strengthen the identity and quality of life of Pinole's residential neighborhoods.

POLICY LU.4.1 Ensure all new development, renovation or remodeling preserves and strengthens Pinole's residential neighborhoods by requiring projects to be harmoniously designed and integrated with the existing neighborhood.

GOAL LU.6 Protect and enhance the natural resources of the San Pablo Bay waterfront for the enjoyment of Pinole residents.

POLICY LU.6.3 Provide waterfront parks, pedestrian pathways and recreation areas that are safe, accessible, and attractive for public use.

Housing Element

GOAL H.2 Protect Existing Character and Heritage. Protect and enhance the integrity and distinctive character and heritage of Pinole encouraging the development of high quality, well-designed housing and conserving existing housing.

POLICY H.2.4 Maintain Existing Housing and Neighborhood Amenities. Maintain Pinole's lifestyle characteristics by encouraging the maintenance of existing housing stock, and in particular housing with historic value, and preserving the amenities of existing neighborhoods.

GOAL H.3 Provide Adequate Services and Facilities. Provide adequate services and facilities to meet the needs of the city's current and future population.

POLICY H.3.1 Plan For Public Facility and Services Needs. Future development shall be planned based on public facility and service capacity, community-wide needs, sound citywide and neighborhood planning and public improvement programming.

POLICY H.3.4 Encourage new pedestrian-oriented development. Encourage new development and redevelopment that places residences in close proximity to a variety of services and facilities.

Circulation Element

GOAL CE.1 Reduce vehicle miles traveled and encourage the use of public transit.

POLICY CE.1.1 Encourage strategic growth that concentrates future development along Pinole's three primary transit corridors (San Pablo Avenue, Appian Way and Pinole Valley Road).

POLICY CE.1.3 Encourage development that is sensitive to both local and regional transit measures and that promotes the use of alternative modes of transportation.

POLICY CE.1.4 Encourage maximum utilization of the existing public transit system and alternate modes of transportation in Pinole.

GOAL CE.3 Provide timely input and effective means (as appropriate) of programming street and highway improvements to maintain the objective peak hour level of service without detrimentally impacting community character or commercial activity.

POLICY CE.3.2. Maintain roadway network at or above established LOS thresholds.

GOAL CE.4 Establish programs to support sidewalk, trail and street enhancements, where feasible.

POLICY CE.4.5 Inventory sidewalk conditions to identify opportunities for enhancements to the circulation system and to help prioritize repair and maintenance activities as funding becomes available.

GOAL CE.5 Provide adequate parking and loading facilities while encouraging alternative means of transportation.

GOAL CE.7 Support bicycle use as a mode of transportation by enhancing infrastructure to accommodate bicycle and rides.

POLICY CE.7.1 Enhance the City's Bikeway network through the use of Class I, II, and III bikeways.

POLICY CE.7.3 Establish a network of multi-use paths to facilitate safe and direct off-street bicycle and pedestrian travel.

Community Services and Facilities Element

GOAL CS.1 Provide safe, attractive and efficiently designed infrastructure and sustainable facilities to serve the public.

POLICY CS.1.1 The City will strive to provide safe, attractive and efficiently designed facilities for public and quasi-public organizations.

POLICY CS.1.3 The City will endeavor to provide convenient access to community facilities and services to all areas of the community.

GOAL CS.2 Ensure and maintain a high level of public safety in the community.

POLICY CS.2.6 The City will continue to fund the repair, maintenance and expansion of facilities to respond to evolving service needs.

GOAL CS.3 Provide adequate and high-quality recreational opportunities and programs for the community.

POLICY CS.3.1 Continue to provide a variety of recreational opportunities that serve and represent all aspects of the community.

POLICY CS.3.3 Expand and organize a multi-use trail system.

GOAL CS.6 Provide adequate, economical and dependable wastewater collection service and treatment.

POLICY CS.6.1 The City shall continue to make capital improvements to the wastewater collection and treatment system to maintain system capability and reliability.

GOAL CS.7 Minimize flooding.

POLICY CS.7.1 The City will ensure that the storm drain system has adequate capacity to minimize street flooding and, where feasible, shall expand the capacity of the system to control storm flows.

GOAL CS.9 Provide economical and dependable community services while conserving energy resources.

POLICY CS.9.1 The City will seek opportunities to improve the energy efficiency of facilities and operations.

GOAL CS.10 Provide safe, efficient roadway infrastructure to support multiple modes of transportation and to meet existing and future circulation needs.

POLICY CS.10.2 The City will update, where possible, the existing roadway network to enhance pedestrian, bicycle and transit circulation while maintaining safe vehicular circulation.

Health and Safety Element

GOAL HS.1 Minimize the potential for loss of life, injury, damage to property, economic and social dislocation, and unusual public expense due to natural and man-made hazards.

GOAL HS.2 Protect the community from the risk of flood damage and improve surface water quality.

POLICY HS.2.4 Continue to monitor studies that identify anticipated changes in sea level and create appropriate standards and improvements to minimize flood risks.

POLICY HS.2.5 Establish appropriate capital improvements and management programs to reduce wet weather sewer treatment demand and avoid discharge to the shallow water outfall.

GOAL HS.3 Minimize hazards of soil erosion, weak and expansive soils, potentially hazardous soils materials, other hazardous materials, geologic instability and seismic activity.

POLICY HS.3.5 Require proper handling, storage, disposal and cleanup of hazardous materials to prevent leakage, potential explosions, fires or the escape of harmful gases and to prevent individually innocuous materials from combining to form hazardous substances, especially at the time of disposal.

GOAL HS.4 Ensure that government agencies, citizens and businesses are prepared for an effective response and recovery in the event of emergencies or disasters.

POLICY HS.4.1 Continue to provide essential emergency public services during natural catastrophes

POLICY HS.4.3 Incorporate technological enhancements in new and substantially remodeled structures and facilities to support and improve emergency services.

GOAL HS.6 Support multiple forms of transportation and a circulation system design that reduces vehicle trips and emissions.

POLICY HS.6.1 Promote and encourage walking and bicycling as viable forms of transportation to services, shopping and employment.

GOAL HS.7 Ensure that all new development meets or exceeds state and federal water quality standards.

POLICY HS.7.1 Support Regional, state and federal clean water programs.

POLICY HS.7.3 Reduce the transport of runoff and surface pollutants.

POLICY HS.7.6 Establish appropriate capital improvements and management programs to reduce wet weather sewer treatment demand and avoid discharge to the shallow water outfall.

Natural Resources and Open Space Element

GOAL OS.1 Ensure the preservation of natural resources by determining appropriate land use and compatibility with natural resources and open space.

POLICY OS.1.2 Agency Cooperation. Work with Federal, State and local regulatory and trustee agencies to promote the long-term sustainability of local natural resources.

Sustainability Element

GOAL SE.3 The City will reduce its contribution to climate change and mitigate and adapt to the effects of climate change as appropriate.

POLICY SE.3.1 Reduce greenhouse gas emissions from City operations and community sources by a minimum of 15 percent below current or baseline levels by the year 2020.

POLICY SE.3.4 Reduce GHG emissions by reducing vehicle miles traveled and by increasing or encouraging the use of alternative fuels and transportation technologies.

POLICY SE.1.3 Enhance the energy efficiency of all City facilities.

GOAL SE.4 Optimize energy efficiency and renewable energy.

POLICY SE.4.2 Explore opportunities for City-wide expansion of Programs and Facilities related to energy efficiency and conservation.

GOAL SE.5 Achieve a solid waste diversion of 75% of the waste stream by 2020.

GOAL SE.7 Air quality will be maintained and improved for the City of Pinole and the Bay Area as a region and not decline below levels measured in early 1990's.

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

GOAL SE.8 Utilize transit options and reduce vehicle miles traveled and single-occupancy vehicle use.

POLICY SE.8.7 Work to improve Pinole's pedestrian and bicycle infrastructure and to meet the needs of all pedestrians and bicyclists.

POLICY SE.8.10 Support and promote the use of low- and zero-emissions vehicles, alternative fuels, and other measures to directly reduce emissions from motor vehicles.

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.

APPENDIX II

APPENDIX II: Prioritization Matrix Category Scoring Guidelines


1. **Regulatory Compliance** – Compliance with regulatory mandates issued by agencies like California State Water Resources Control Board, California Department of Resources, Recycling and Recovery, Department of Fish and Wildlife, the San Francisco Bay Conservation and Development Commission, or other County, State and federal laws. This also includes the Americans with Disabilities Act, the Manual of Uniform Traffic Control Devices, and self-imposed City ordinances. The score should be based on the answers to the following example questions:
 - a. Does the proposed project address a current regulatory mandate?
 - b. Will the proposed project proactively address a foreseeable (within the next 5 years) regulatory mandate?

Scoring scale:

0	2-3	5
The project does not address a regulatory compliance issue	The project provides a short-term fix for an existing regulatory compliance issue or for one anticipated in the near future	The project resolves a pressing or long-term regulatory compliance issue

2. **Health/Safety** – Projects that improve the overall health and safety of the community such as multi-purpose trails, transportation safety improvements, new recreation facilities, address safety issues at City facilities, enhancements to police, fire, and emergency medical services. The score should be based on answers to the following example questions:
 - a. Does the proposed project impact the health and wellbeing or safety of Pinole residents and/or employees?
 - b. Does the project mitigate a serious risk or liability health/safety issue and to what degree?
 - c. Does the project help assist the City to respond more effectively and efficiently to emergencies throughout the community?

Scoring scale:



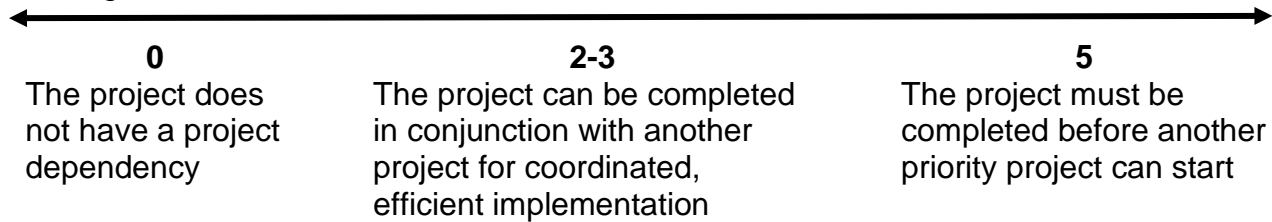
0	2-3	5
The project does not impact the health and/or safety of the community	The project addresses a serious health and/or safety issue that has a limited impact or addresses a less-serious issue but serves the health and or safety of the broader community	The project directly addresses a serious health and/or safety issue that has a widespread impact and/or improves the health of the community

3. **Project Dependency/Bundling**– The completion of the proposed project is complementary to the completion of a precursor capital project/master plan or the proposed project would be implemented efficiently if it was coordinated with another capital project. A project that is not

needed for many years would score lower than a project that needs to be completed before another project can start. The score should be based on answers to the following example questions:

- a. When is the proposed project needed?
- b. Do any other projects require the proposed project to be completed first?
- c. Does the proposed project require other projects to be completed first?
- d. Can the proposed project be completed in conjunction with another project for coordinated, efficient implementation?

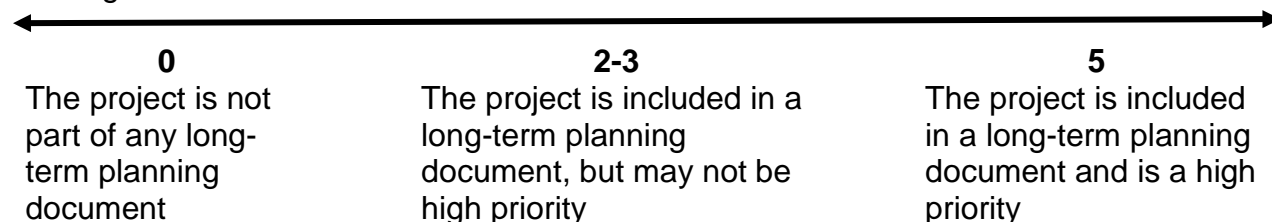
Scoring scale:



4. **Long-Term Planning** – General Plan, Three-Corridor Specific Plan, 2020-2025 Strategic Plan, Long-Term Financial Plan, Pinole Economic Development Strategy, Master Plans, Emergency Operations Plan, Communication and Engagement Plan, Climate Action Plan, Local Road Safety Plan, Active Transportation Plan, Parks Master Plan, and departmental strategic plans which serve as a resource for the City to meet goals set forth by City departments, advisory boards and commissions, and the community at-large. Plans include documents that have been prepared internally to assure consistent adherence to industry best practices, as well as those documents that are created with the assistance of outside consultants. A component of long-term planning includes public discussion and/or public engagement. The score should be based on the answers to the following example questions:

- a. Is the proposed project contained in one or more of the City's long-term planning documents?
- b. Is the proposed project listed as a high priority?

Scoring scale:



5. **State of Infrastructure** – Projects that address failing infrastructure (i.e., sidewalks, streets, lighting, municipal buildings, recreation facilities) or facilities that have exceeded their useful life. The score should be based on answers to the following example questions:

- a. Does the proposed project maintain the condition or value of existing infrastructure?
- b. Does the proposed project avoid potential failure due to substandard conditions?

- c. Will the proposed project address a facility that is outdated or exceeded its useful life?
- d. Is the proposed project supported by a life cycle analysis of repair versus replacement and a master plan for that type of asset?

Scoring scale:

←		→
0	2-3	5
The project maintains existing infrastructure at current service levels	The project extends the service life of an existing asset or adds new infrastructure to support growth	The project addresses existing infrastructure which has reached the end of its useful life and is supported by a life cycle analysis of repair vs. replacement

6. **Operating Budget Impact** – Some proposed projects may impact the operating budget for the next few years or for the life of the facility. Some proposed projects can offer cost savings or revenue generation opportunities. The score should be based on answers to the following questions:

- a. Will the proposed project require additional personnel to operate?
- b. Will the proposed project require additional annual maintenance?
- c. Will the proposed project require additional equipment not included in the project budget?
- d. Will the proposed project reduce staff time and City resources thereby resulting in a positive impact on the operational budget?
- e. Are there cost savings or revenue generation opportunities as a result of the efficiency of the proposed project?

Scoring scale:

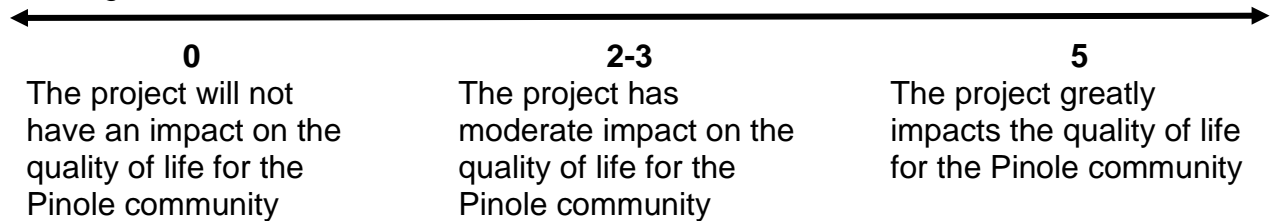
←		→
0	2-3	5
The project will have a negative impact on the budget. It will require additional money to operate	The project will not impact the operating budget as it is cost/revenue neutral	The project will have a positive impact on the budget. It will result in significant savings in staff time, materials, or offer revenue generation

7. **Quality of Life** – Projects that provide widespread economic prosperity, recreational and cultural activities, environmental benefits, beautify Pinole, and attract new residents and visitors. The score should be based on answers to the following example questions:

- a. Does the proposed project help to create a beautiful and clean community?
- b. Does the proposed project encourage participation in recreational and cultural activities?
- c. Does the proposed project attract new residents, businesses, or visitors?
- d. Does the proposed project increase environmental stewardship?

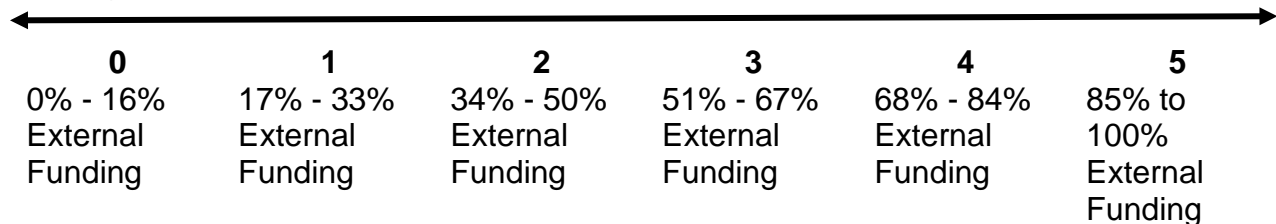
- e. Does the proposed project contribute towards economic development and revitalization efforts?

Scoring scale:



8. **Grant Funding** – The proposed project is partially or fully supported by grants from State or Federal funds. The percentage of total cost funded by an external source will determine the score in this category.

Scoring scale:



9. **Sustainability and Conservation** – The proposed project furthers the City's sustainability and conservation goals. The score should be based on answers to the following example questions:

- Does the proposed project improve the health of the community and natural environment through sustainable designs with improved air quality and reduce greenhouse gas emissions that contribute to climate change?
- Does the proposed project increase use of active modes of transportation and reduces the need for auto-dependency?
- Does the proposed project incorporate design that meets or exceeds federal and State standards in the field of energy efficiency, such as State of California Title 24 Energy Efficiency Standards, LEED building standards, etc.?

Scoring scale:

