

MEASURE I WORKSHOP

Financial State of the City

State of the Roads

Special Projects

Interactive Activity



March 1, 2025

MEASURE I

Local ½ cent Pinole sales tax is on the ballot



Historically, **Pinole** has chosen to invest their taxpayer dollars in our own community to **maintain community services** our families and businesses rely on...



BACKGROUND

- Voters approved Measure I in November 2024
- Established a ½ cent Pinole sales tax designed to improve the City's long-term fiscal sustainability
- Funding is **dependent on sales tax revenue**, which varies year to year.
- All funds generated by Measure I will go towards the **General Fund**
- Locally controlled

FINANCIAL STATE OF THE CITY

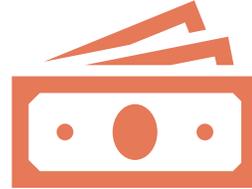


- \$1.6 Million Dollar Annual Deficit – this amount may grow
- Assets and deferred **outflows of resources exceeded** its liabilities and deferred inflows of resources (close of FY 23/24)
- Governmental **fund balances have decreased** compared to prior fiscal year
- The City is actively exploring **other revenue sources**
- Currently remains in a stable financial position and is able to fund its operating and capital expenditures through annual, recurring funding sources
- Costs for construction, utilities and services to the city continue to increase

MEASURE I ACCRUAL AND PROJECTIONS



Start accruing in April
of 2025



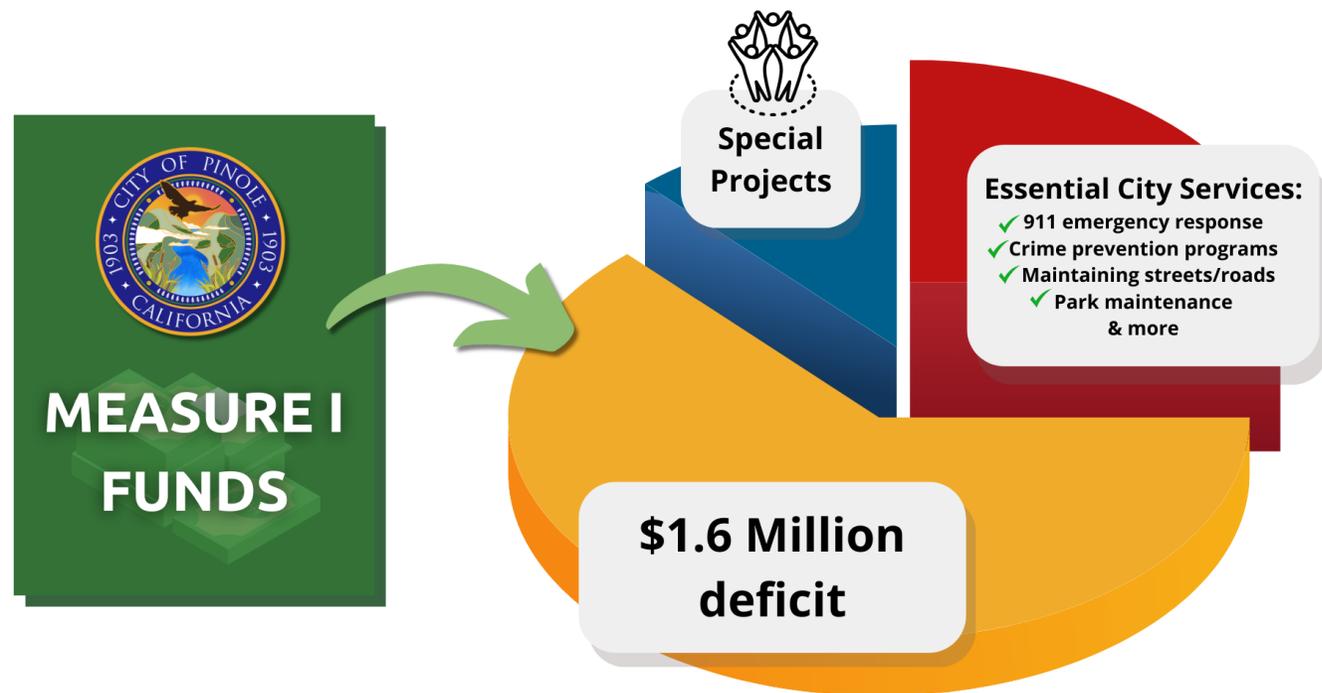
Will not receive funding
until July of 2025



Projected to receive
\$600K (one quarter)

After it is established, Measure I is projected to generate
approximately \$2.5 Million annually.

MEASURE I FUNDS NEED TO GO TO MAINTAINING SERVICES



- While the majority of the Measure I funds need to go to the \$1.6 Million deficit and maintaining the services already in place(\$500,000);
- There may be **potential opportunity** in 2026 and future years to start looking at additional projects. Possibly \$400k-\$500K annually.

CANNOT STRESS ENOUGH...

Measure I needs to go towards:

Maintaining:

- Emergency services such as Police and Fire
- Road Maintenance such as fixing Potholes and Crack Sealing
- Current Service Level

- And we also hear about.....
 - Pedestrian Safety
 - Wanting More Park Amenities
 - Larger Road Projects
 - Economic Development

POTENTIAL PROJECTS

Budget Planning and Sales Tax

- If we can be very strategic and focused on our spending *and* if sales tax does well

Staffing and Revenue

- This is also dependent on if we have enough staff to maintain services and focus on continuing to bring in additional revenue



POTENTIAL PROJECTS

Community Priorities

- We have put together 12 potential unplanned projects based on what we have heard from the community and to continue to narrow down community priorities

NOT a Vote

- Keep in mind, participation today or in the survey is **not a vote**. The aim is to continue to discuss community priorities to bring that back to Council for ongoing awareness



**Special
Projects**

LET'S TALK ABOUT ROADS...

- The City of Pinole has **approximately \$60 Million worth of road repair projects** based on the most recent pavement study. The City of Pinole has 118.5 miles of roads and to fully replace all the roads would cost over \$140 million.
- Dedicating **\$400K** annually over several years could pay off debt financing of approximately \$12–16 million to repave the most deteriorated roads over the next few years (4-5).
- The program would rely on **securing external funding sources in conjunction** with \$400,000 in annual Measure I funds to make large-scale repairs feasible.
- If additional funding is secured, this approach **could address approximately one-quarter of Pinole's most-needed road repairs**, enhancing safety and reducing long-term maintenance costs

SO, WHAT DOES THIS MEAN?

- The last report of Pavement Condition Index (PCI) of our roads placed the average amount at 55 (this is a decrease from 57 in 2022).
- PCI is an overall measure of the condition of the street surface based on a scale of 0 (failed) to 100 (excellent)
- The City of Pinole’s street network is currently in the range of MTC’s “At Risk to Fair” condition category.
- To bring it back up to 100 in 5 years we would need to spend \$12 million per year

Condition Category	PCI Range	Arterial	Collector	Residential	Total
Good to Excellent (I)	70-100	7.8%	4.2%	20.1%	32.1%
At Risk to Fair (II/III)	50-69	8.1%	2.5%	13.9%	24.5%
Poor (IV)	25-49	3.4%	7.2%	17.9%	28.5%
Failed to Very Poor (V)	0-24	1.3%	2.2%	11.4%	14.9%
Totals		20.6%	16.1%	63.3%	100%

Percentage of Network Area by Functional Class and Condition Category

PCI > 90



PCI = 75



PCI = 50



PCI < 20



HOW DID WE GET HERE?



2008 recession



Roads are expensive



Reduction in **staffing** made it challenging to take on large projects



Turnover and **lack of being fully staffed** makes it challenging to stay focused on long-term projects



Inflation costs greatly increased the cost of construction



TYPES OF ROAD METHODS TO REPAIR ROADS (GOOD TO FAIR)

For PCI 50 and above (Cost is \$200k-\$800k per mile)

Crack Seals – a surface treatment generally utilized to prevent entry of water or other non compressible substances into the pavement.

Slurry Seals - a surface treatment generally utilized to provide new wearing surfaces and prevent water penetration of the pavement surface, thereby extending pavement life.

Rubberized Cape Seal - a road maintenance and preservation technique that involves applying a combination of chip seal and slurry seal treatments to rejuvenate and protect road surfaces.

Mill & Fill - the process of removing approximately 20 mm of existing asphalt through a process called cold milling, then replacing it with new hot mix asphalt.

Overlays - the application of treatments that are more cost-effective alternatives to reconstruction of the entire pavement surfaces but provide the required structural support. An overlay is typically designed for a ten to fifteen (10-15) year life.

RECONSTRUCTION (POOR TO FAILED)

50 PCI and below (Cost is \$3-4 Million per mile)

- The removal and replacement of either the pavement surface only or both the pavement and base. When the pavement surface is severely distressed and has reached the end of its service life, reconstruction methods are recommended.
- After a reconstruction, the pavement segment is considered new with a full life extension (typically 28 years).



NEXT STEPS:

- Finish and finalize a citywide Road Plan
- Determine **how we will pay for it**
 - Measure I
 - Pay as We Go
 - Debt Financing
- **Go out to bid** for a large project or multiple smaller projects
- Start **construction**
- Update/Develop an **ongoing maintenance plan** to keep roads with PCI above 70 in good shape



SPECIAL PROJECTS



Neighborhood Traffic Safety Program (\$300,000, annually)

This program would enhance traffic safety in Pinole through increased enforcement, education, and community engagement.



Pool Program Expansion & Renovation (\$300,000, one-time)

Fixing the failing equipment at the swim center presents an important opportunity to improve the facility's functionality and enhance the overall experience for visitors.

SPECIAL PROJECTS CONT.



Caretaker's House Revitalization & Playground Upgrade (\$200,000, one-time)

Revitalizing dilapidated playgrounds and the Caretakers' House presents an incredible opportunity to breathe new life into underutilized spaces while offering valuable resources to the community.



Park Revitalization (\$150,000, one-time)

Rehabilitating a park presents a wonderful opportunity to transform an area into a vibrant, multi-purpose space that serves the entire community.

SPECIAL PROJECTS CONT.



Downtown Vibrancy Initiative (\$100,000, one-time)

Coordinating new downtown events for the community presents an excellent opportunity to not only bring people together but also support and promote local businesses.



Park Pathway Improvement Program (\$100,000, annually for 5 years)

This five-year program aims to improve the accessibility and condition of pathways in Pinole's parks and other City-owned trails and open spaces, prioritizing those most in need of repairs.

SPECIAL PROJECTS CONT.



Clear Pipes & Clean Water: Sewer Lateral Grant Program (\$100,000, annually)

This program would provide matching grants to help property owners in Pinole replace aging or damaged private sewer laterals, which are a significant source of inflow and infiltration (I&I) into the sewer system.



Sidewalk Repair Grant Program (\$100,000, annually)

This program would assist homeowners in Pinole with the cost of repairing damaged sidewalks and curbs adjacent to their properties, enhancing pedestrian safety and neighborhood appearance.

SPECIAL PROJECTS CONT.



Pinole Citizen's Academy (\$50,000, one-time)

A Pinole Citizen's Academy would be established to educate and engage residents in City operations, services, and volunteer opportunities.



Free Transit for Pinole Youth Pilot Program (\$30,000, annually)

This program proposes a pilot to provide free public transit access for students, foster youth, and unhoused youth in Pinole, enabling them to travel within the region via WestCAT buses at no cost.

SPECIAL PROJECTS CONT.



Bicycle Repair Stations & Support Program (\$20,000, annually)

This program aims to enhance bicycling infrastructure in Pinole by installing bike repair stations along the Pinole Creek path and other key locations.



Pinole Road Repair & Repaving Program (\$400,000, annually)

This program would establish a long-term road repair and repaving plan, leveraging Measure I funds alongside potential federal and state funding to maximize impact.

INTERACTIVE ACTIVITY

- Next, we will provide you with “Dollars” to spend to **show where you feel the priorities should be** should there be additional funds for projects in the upcoming years.
- There is also an area where you can **add your own project**
- If you wish to add your own project, be sure to work with a **subject matter expert** who can estimate how much that project or initiative would cost

OPPORTUNITIES FOR QUESTIONS

- Staff is available for questions
- Please come meet with us to ask any of your questions
- We also have a question and suggestion box if you would prefer to do that instead



**THANK YOU FOR
ATTENDING!**

