

# **CITY OF PINOLE**

### FY 2025-26 THROUGH FY 2029-30 FIVE-YEAR CAPITAL IMPROVEMENT PLAN

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



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

Part							FACI	LITIES							
April	PRJ#	PROJECT		FY 2025-26	106-343-47201	276-343-47201	324-343-47201	215-342-47205							Unfunded
April	FA2502	Upgrade of City Pools	\$	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -							\$ -
Part		Zero-Emission Vehicle and EV Charging Infrastructure	\$	670,000	\$ 75,000	\$ -	\$ -	\$ 595,000							\$ -
Page															
ACCORD   Control Con					7		7	7							
April   Property   P					Ÿ	Ÿ	•	Ÿ							
Property								7							
Part															
Control   Cont								-							
Page   Properties   \$   \$   \$   \$   \$   \$   \$   \$   \$		1			•										
Product	PRJ#	PROJECT		FY 2025-26	276-345-47203	214-345-47203	106-345-47203								Unfunded
Product	PA2501	Improvements to City Parks	\$	\$ 200,000	\$ 200,000	\$ -	\$ -								\$ -
Part			\$				\$ -								\$ -
## PAIRS   PAIRS   PAIRS   1990   199	PA2401	Fernandez Park Improvements	\$	-	\$ -		\$ -								\$ -
### PROJECT   P7 2025-8   105-44-1720   105-44-1720   178-44-47207						\$ -	\$ -								
PAUR   PROJECT	PA1901	Pinole Valley Park Soccer Field Rehabilitation	\$	\$ 250,000	\$ 250,000	\$ -	\$ -								\$ -
Second   Part   Second   Sec							SANITAR	Y SEWER							
Second   Property	PRJ#	PROJECT		FY 2025-26	500-641-47201	500-642-47201	276-642-47207								Unfunded
Second Second Content Plant			\$		\$ -										\$ -
Section   Content From Section Content   S					\$ -		\$ -								Ÿ
SSEARCH   STATE   ST															
Section   Control Properties   Section   Sec															
Section   Prince   Section Control   Prince   Section															
SECONO															
SECOLOR MADE PROBLECT  PROBLET  PROBLET  PROBLET  PY 2025-28  Made Problem Storm Distrator Periodication  Made Problem Storm Distrator Periodication  Made Problem Storm Storm Distrator Periodication  Made Problem Storm S															-
Section   Sect			Ψ				Ŷ								-
Secret Purp Station Rehabilitation   S.   S.   S.   S.   S.   S.   S.   S															-
## PRUSECT   PY 2025-26   106-344-17266   276-344-17266   376-															
PRUSECT FY 203-246 106-344-47206 276-344-47206 276-344-47206   Semmetr Logarde A Trant Cepture   S 190,000   S 190	001102	CONOT I amp Cataon Tronabilitation		, 000,000	<del>y</del>	ψ 000,000									-
State							STORM	WATER							
State		STORMWATER													
Strom Dain Creek Discharge Improvements   \$ 120,000   \$ 120,000   \$ 1 0,000   \$ 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DD 1#	DROJECT		EV 2025 26	106 244 47206	276 244 47206									Unfounded
Rober Nord Storm Drainage Improvements   S   S   S   S   S   S   S   S   S	PRJ#			FY 2025-26	106-344-47206	276-344-47206									Unfunded
PRIFE   PROJECT   PY 2025-26   106-342-47205   215-342-47205   106-342-47205   276-342-47205   325-342-42101   300-341-47205   377-342-47205	SW2501	Stormwater Upgrade & Trash Capture	\$	\$ 150,000	\$ 150,000	276-344-47206									\$ -
PROJECT	SW2501 SW2401	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements	_	\$ 150,000 \$ 120,000	\$ 150,000 \$ 120,000	276-344-47206									\$ - \$ -
PROJECT   PROJ	SW2501 SW2401	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements	_	\$ 150,000 \$ 120,000	\$ 150,000 \$ 120,000	276-344-47206									\$ - \$ -
RO2507   ADA Transition Plan Update   \$ 250,000   \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$ . \$	SW2501 SW2401	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements	_	\$ 150,000 \$ 120,000	\$ 150,000 \$ 120,000	276-344-47206	STREETS	& ROADS							\$ - \$ -
Ro2506   Traffic Calming Program   \$ 200,000   \$   \$   \$   \$   \$   \$   \$   \$   \$	SW2501 SW2401 SW2001	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements	_	\$ 150,000 \$ 120,000 \$ -	\$ 150,000 \$ 120,000 \$ -				325-342-42101	500-641-42101	200-342-47205	377-342-47205			\$ - \$ - \$ -
Ro2506   Safe Routes to Schrools   Safe Ro	SW2501 SW2401 SW2001 PRJ #	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT	\$	\$ 150,000 \$ 120,000 \$ -	\$ 150,000 \$ 120,000 \$ -	215-342-47205	105-342-47205	276-342-47205					Impact Fee		\$ - \$ - \$ -
RO2504   Pavement Marking and Signage Upgrades   \$   100,000   \$   \$   \$   \$   \$   \$   \$   \$   \$	SW2501 SW2401 SW2001 PRJ# RO2507	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update	\$	\$ 150,000 \$ 120,000 \$ - FY 2025-26	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ -	215-342-47205	105-342-47205	276-342-47205 \$ -	\$ 250,000	\$ -	\$ -	\$ -	Impact Fee	\$ -	\$ - \$ - \$ -
RC2502  Pinde Signals Upgrade	SW2501 SW2401 SW2001 PRJ # RO2507 RO2506	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program	\$	\$ 150,000 \$ 120,000 \$ - FY 2025-26 \$ 250,000 \$ 200,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ -	215-342-47205 \$ - \$ -	105-342-47205 \$ - \$ -	276-342-47205 \$ -   \$ -	\$ 250,000 \$ 200,000	\$ - \$ -	\$ - \$ -	\$ - \$ -	\$ -	\$ -	\$ - \$ - \$ - \$ - Unfunded
RO2502  Pinole Signals Uggrade   \$ 20,000   \$ - \$ - \$ - \$   \$	SW2501 SW2401 SW2001 PRJ # RO2507 RO2506 RO2505	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools	\$	\$ 150,000 \$ 120,000 \$ - FY 2025-26 \$ 250,000 \$ -	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ -	215-342-47205 \$ - \$ - \$ -	105-342-47205 \$ - \$ - \$ -	276-342-47205 \$ - \$ - \$ -	\$ 250,000 \$ 200,000 \$ -	\$ - \$ - \$ -	\$ - \$ - \$	\$ - \$ - \$ -	\$ - \$ - \$ -	S	\$ - \$ - \$ - \$ - Unfunded \$ - \$ - \$ -
Rozero   Accessibility improvements Project   \$   150,000   \$   \$   \$   \$   \$   \$   \$   \$   \$	SW2501 SW2401 SW2001 PRJ # RO2507 RO2506 RO2505 RO2504	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades	\$\$	\$ 150,000 \$ 120,000 \$ - \$ - \$ 250,000 \$ 200,000 \$ 100,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ -	215-342-47205 \$ - \$ - \$ - \$ -	105-342-47205 \$ - \$ - \$ - \$ -	276-342-47205 \$ - \$ - \$ - \$ -	\$ 250,000 \$ 200,000 \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	Impact Fee	\$ - \$ - \$ - \$ -	\$
RO2404 Crosswalk Tennent Ave at Prune St \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	SW2501 SW2401 SW2001 PRJ # RO2507 RO2506 RO2505 RO2504 RO2503	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streellights Upgrade	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  \$ 250,000 \$ 100,000 \$ 200,000 \$ 250,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$ - \$ - \$ - \$ - \$ - \$ - \$ -	105-342-47205 \$ - \$ - \$ - \$ - \$ -	276-342-47205 \$ -   \$ -   \$ -   \$ -   \$ -	\$ 250,000 \$ 200,000 \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ 250,000	Impact Fee	\$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$
RO2402   Gld Town Traffic Calming   \$ -	SW2501 SW2401 SW2001 PRJ # RO2507 RO2506 RO2505 RO2505 RO2503 RO2502	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26 \$ 250,000 \$ 10,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 250,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	105-342-47205 \$ - \$ - \$ - \$ - \$ - \$ -	276-342-47205 \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -   \$ -	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ 250,000 \$ 200,000	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$
RO2401 Ro	RO2501 SW2401 SW2001 PRJ # RO2507 RO2506 RO2505 RO2504 RO2503 RO2502 RO2501	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  \$ 250,000 \$ 100,000 \$ 200,000 \$ 250,000 \$ 200,000 \$ 100,000 \$ 100,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	105-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	276-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ 200,000 \$ \$ \$ 5 \$ 150,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ -	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - S - S - S - S - S - S - S - S - S -
RO2401   Road Maintenance Repairs   \$ 350,000   \$ -	SW2501 SW2401 SW2001 PRJ # RO2507 RO2506 RO2505 RO2504 RO2503 RO2501 RO2501 RO2404	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26 \$ 250,000 \$ 200,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	105-342-47205  S - S - S - S - S - S - S - S - S - S	276-342-47205  \$	\$ 250,000 \$ 200,000 \$ \$ \$ \$ 5 \$ 150,000 \$	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ -	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	S
R02302 Safety Improvements on Arterial Roadways \$ 350,000 \$ - \$ 239,040 \$ - \$ - \$ - \$ - \$ - \$ 110,060 \$ - \$ - \$ - \$ - \$ 10,000 \$ - \$ - \$ - \$ 10,000 \$ - \$ - \$ - \$ - \$ 10,000 \$ - \$ - \$ - \$ 10,000 \$ - \$ - \$ - \$ 10,000 \$ - \$ - \$ - \$ 10,000 \$ - \$ - \$ - \$ 10,000 \$ 10,000 \$ - \$ 10,000 \$	SW2501 SW2401 SW2001 PRJ# RO2507 RO2506 RO2505 RO2503 RO2502 RO2504 RO2504 RO2403	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streellights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  \$ 250,000  \$ 100,000  \$ 200,000  \$ 200,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 200,000  \$ 250,000  \$ 200,000  \$ 200,000  \$ 200,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	105-342-47205  \$	276-342-47205  \$ - \$ \$ -	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ 150,000 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ -	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
RO2301   Road Rehabilitation   \$ 3,250,000   \$ - \$ 750,000   \$ - \$ - \$ - \$ - \$ - \$ 1,000,000   \$ - \$ - \$ - \$ - \$ - \$ - \$ 1,000,000   \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	RO2503 RO2504 RO2507 RO2506 RO2505 RO2504 RO2501 RO2501 RO2404 RO2403 RO2404 RO2403 RO2404 RO2404 RO2404	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  \$ 250,000  \$ 100,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 350,000  \$ 350,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$ -  \$ -  \$ -  \$ -  \$ -  \$ -  \$ -  \$	105-342-47205  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	276-342-47205  \$ -	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5 \$ 5	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ 5 - \$	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ -	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$
RO2102   Tennent Ave Rehabilitation   \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	RO2501 RO2506 RO2506 RO2506 RO2503 RO2503 RO2504 RO2504 RO2403 RO2402 RO2402 RO2401 RO2401 RO2401 RO2401 RO2401 RO2303	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  FY 2025-26  \$ 250,000  \$ 100,000  \$ 200,000  \$ 250,000  \$ 200,000  \$ 200,000  \$ 200,000  \$ 200,000  \$ 200,000  \$ 200,000  \$ 150,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  S	105-342-47205  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	276-342-47205  \$	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ 5 \$ 150,000 \$ - \$ 200,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ -	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$
RO1902   Pedestrian Improvements at Tennent Ave. Near RXR   \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	RO2501 RO2507 RO2506 RO2505 RO2504 RO2503 RO2501 RO2604 RO2603 RO2604 RO2603 RO2604 RO2404 RO2404 RO2403 RO2403 RO2403 RO2403 RO2503 RO	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  \$ 250,000  \$ 200,000  \$ 200,000  \$ 200,000  \$ 200,000  \$ 200,000  \$ 200,000  \$ 200,000  \$ 250,000  \$ 200,000  \$ 350,000  \$ 350,000  \$ 350,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	105-342-47205  \$	276-342-47205  \$ -	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ 150,000 \$ - \$ 200,000 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ -	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	S
RO1710   San Pablo Avenue Bridge Over BNSF Railroad   \$ 2,090,449   \$ 100,000   \$ 41,442   \$ - \$ - \$ 1,949,007   \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	RO2501 RO2506 RO2506 RO2506 RO2506 RO2501 RO2404 RO2404 RO2403 RO2402 RO2401 RO2303 RO2302 RO2302 RO2302 RO2302 RO2302 RO2302 RO2302	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Caliming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Poppers on Arterial Roadways Road Poppers on Arterial Roadways Road Rehabilitation	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  \$ 250,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 350,000 \$ 3,250,000 \$ 3,250,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	105-342-47205  \$	276-342-47205  \$	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ 5 \$ - \$ 150,000 \$ - \$ 200,000 \$ - \$ 5 \$ - \$ 6 \$ - \$ 6 \$ - \$ 6 \$ - \$ 6 \$ - \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7 \$ 7	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$
NFRASTRUCTURE ASSESSMENT	RO2501 RO2503 RO2504 RO2503 RO2504 RO2503 RO2504 RO2503 RO2503 RO2504 RO2404 RO2404 RO2403 RO2402 RO2401 RO2303 RO2302 RO2301 RO2303 RO2302 RO2301 RO2303 RO2302 RO2301 RO2303 RO2301 RO2303 RO	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  FY 2025-26  \$ 250,000  \$ 200,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 350,000  \$ 350,000  \$ 350,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	105-342-47205  \$	276-342-47205 \$ -	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ 5 - \$ 150,000 \$ - \$ 200,000 \$ - \$ 200,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - S - S - S - S - S - S - S - S - S -
PRJ# ASSESMENT FY 2025-26 106-343-42101 106-344-42101 500-642-42101 500-641-42101 325-342-42101	RU2501 SW2401 SW2401 SW2001 PRJ # RO2507 RO2506 RO2503 RO2502 RO2501 RO2403 RO2402 RO2401 RO2403 RO2402 RO2401 RO2303 RO2303 RO2502 RO2501 RO2	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Tennent Ave Rehabilitation Tennent Ave Rehabilitation Tennent Ave Rehabilitation	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 350,000  \$ 350,000  \$ 350,000  \$ 350,000  \$ 3,250,000  \$ 3,250,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$	105-342-47205  \$	276-342-47205  \$ -	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ 150,000 \$ - \$ 200,000 \$ - \$ - \$ 200,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - S - S - S - S - S - S - S - S - S -
N2301   Facilities & Real Estate Master Plan   \$ -     \$ -   \$ -     \$ -     \$ -     \$ -     \$   \$	RU2501 SW2401 SW2401 SW2001 PRJ # RO2507 RO2506 RO2503 RO2502 RO2501 RO2403 RO2402 RO2401 RO2403 RO2402 RO2401 RO2303 RO2303 RO2502 RO2501 RO2	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Tennent Ave Rehabilitation Tennent Ave Rehabilitation Tennent Ave Rehabilitation	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 350,000  \$ 350,000  \$ 350,000  \$ 350,000  \$ 3,250,000  \$ 3,250,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$	105-342-47205  \$	276-342-47205  \$	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ 150,000 \$ - \$ 200,000 \$ - \$ - \$ 200,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - S - S - S - S - S - S - S - S - S -
N2105   Appian Way Complete Streets   \$ -	RU2501 SW2401 SW2401 SW2001 PRJ # RO2507 RO2506 RO2503 RO2502 RO2501 RO2403 RO2402 RO2401 RO2403 RO2402 RO2401 RO2303 RO2303 RO2502 RO2501 RO2	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Tennent Ave Rehabilitation Tennent Ave Rehabilitation Tennent Ave Rehabilitation	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 250,000  \$ 350,000  \$ 350,000  \$ 350,000  \$ 350,000  \$ 3,250,000  \$ 3,250,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$	105-342-47205  \$	276-342-47205  \$	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ 150,000 \$ - \$ 200,000 \$ - \$ - \$ 200,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - S - S - S - S - S - S - S - S - S -
N2103   Recycled Water Feasibility   \$   80,000   \$   \$   80,000   \$   \$   \$   \$   \$   \$   \$   \$   \$	RU2501 SW2401 SW2401 SW2001 PRJ # RO2507 RO2506 RO2503 RO2502 RO2501 RO2403 RO2402 RO2401 RO2403 RO2402 RO2401 RO2303 RO2303 RO2502 RO2501 RO2	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Pedestrian Improvements at Tennent Ave. Near RXR San Pablo Avenue Bridge Over BNSF Railroad	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  \$ 250,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 200,000 \$ 350,000 \$ 350,000 \$ 350,000 \$ 350,000 \$ 3,250,000 \$ 3,250,000 \$ 3,250,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$	105-342-47205  \$	276-342-47205  \$	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ 150,000 \$ - \$ 200,000 \$ - \$ 2,000 \$ - \$ 2,000 \$ - \$ 1,949,007	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	S
IN2101         Emergency Power for Critical Facilities         \$ -	RU2501 RV2401 SW2401 SW2401 SW2001  PRJ # R02507 R02506 R02503 R02502 R02501 R02403 R02403 R02402 R02401 R02303 R02402 R02401 R02303 R02402 R02401 R02102 R01710  PRJ #	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Pedestrian Improvements at Tennent Ave. Near RXR San Pablo Avenue Bridge Over BNSF Railroad  ASSESSMENT	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  \$ 250,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 200,000 \$ 350,000 \$ 350,000 \$ 350,000 \$ 350,000 \$ 3,250,000 \$ 3,250,000 \$ 3,250,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$	105-342-47205  \$	276-342-47205 \$ -	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ 150,000 \$ - \$ 200,000 \$ - \$ 200,000 \$ - \$ 1,949,007	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	S
N1703   Storm Drain Master Plan   \$ 275,000   \$ 150,000   \$ 125,000   \$ -	RV2501 SW2401 SW2401 SW2401 SW2401 RO2507 RO2506 RO2508 RO2503 RO2502 RO2401 RO2404 RO2403 RO2402 RO2401 RO2301 RO2302 RO2301 RO2102 RO1710 PRJ#	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Pedestrian Improvements at Tennent Ave. Near RXR San Pablo Avenue Bridge Over BNSF Railroad  ASSESSMENT Facilities & Real Estate Master Plan Appian Way Complete Streets	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  \$ 250,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 200,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 350,000 \$ 350,000 \$ 3,250,000 \$ 3,250,000 \$ 3,250,000 \$ 3,250,000 \$ 3,250,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$	105-342-47205  \$	276-342-47205 \$ -   \$ -	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ 150,000 \$ - \$ 200,000 \$ - \$ - \$ 1,949,007 \$ 325-342-42101 \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	S
	SW2501 SW2401 SW2401 SW2001 PRJ # RO2505 RO2506 RO2505 RO2503 RO2502 RO2501 RO2403 RO2403 RO2402 RO2401 RO2403 RO2402 RO2501 RO2402 RO2501 RO2401 RO2403 RO2402 RO2501 RO2102 RO2501 RO2102 RO2501 RO2102 RO2501 RO2102 RO2501 RO2102 RO2501 RO2102 RO2501 RO2102 RO2501 RO2102 RO2501 RO2502 RO2501 RO2502 RO2501 RO2502 RO2501 RO2502 RO2502 RO2503 RO2502 RO2503 RO2	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Pedestrian Improvements at Tennent Ave. Near RXR San Pablo Avenue Bridge Over BNSF Railroad  ASSESSMENT  Facilities & Real Estate Master Plan Appian Way Complete Streets Recycled Water Feasibility	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  \$ 250,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 200,000 \$ 250,000 \$ 250,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 350,000 \$ 30	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$	105-342-47205  \$	276-342-47205 \$	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ 150,000 \$ - \$ 200,000 \$ - \$ - \$ 1,949,007 \$ 25-342-42101 \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	S
Uses by Project Total \$ 12,140,449	SW2501 SW2401 SW2401 SW2401 SW2001 PRJ# R02505 R02506 R02505 R02501 R02404 R02403 R02401 R02401 R02401 R02302 R02501 R02301 R02302 R02501 R02303 R02302 R02501 R02303 R02302 R02501 R02303 R0230 R02303 R0230	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Tennent Ave Rehabilitation Tennent Ave Rehabilitation Pedestrian Improvements at Tennent Ave. Near RXR San Pablo Avenue Bridge Over BNSF Railroad  ASSESSMENT  Facilities & Real Estate Master Plan Appian Way Complete Streets Recycled Water Feasibility Emergency Power for Critical Facilities	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  FY 2025-26  \$ 250,000  \$ 200,000  \$ 250,000	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	105-342-47205  \$	276-342-47205 \$ -   \$ -	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ 150,000 \$ - \$ 200,000 \$ - \$ 1,949,007 \$ - \$ 1,949,007	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - S - C - C
	SW2501 SW2401 SW2401 SW2001 PRJ # RO2505 RO2506 RO2505 RO2503 RO2502 RO2501 RO2403 RO2403 RO2402 RO2401 RO2403 RO2402 RO2501 RO2402 RO2501 RO2401 RO2403 RO2402 RO2501 RO2102 RO2501 RO2102 RO2501 RO2102 RO2501 RO2102 RO2501 RO2102 RO2501 RO2102 RO2501 RO2102 RO2501 RO2102 RO2501 RO2502 RO2501 RO2502 RO2501 RO2502 RO2501 RO2502 RO2502 RO2503 RO2502 RO2503 RO2	Stormwater Upgrade & Trash Capture Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Pedestrian Improvements at Tennent Ave. Near RXR San Pablo Avenue Bridge Over BNSF Railroad  ASSESSMENT  Facilities & Real Estate Master Plan Appian Way Complete Streets Recycled Water Feasibility Emergency Power for Critical Facilities Storm Drain Master Plan	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY 2025-26  \$ 250,000 \$ 20	\$ 150,000 \$ 120,000 \$ - 106-342-47205 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	215-342-47205  \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	105-342-47205  \$	276-342-47205 \$ -   \$ -	\$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ 150,000 \$ - \$ 200,000 \$ - \$ 1,949,007 \$ - \$ 1,949,007	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ 250,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$ - \$ 5 - \$	Impact Fee	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - S - C - C

LEGEND:
Project numbers: FA = Facilities; PA = Parks; SS = Sanitary Sewer; SW = Storm Water; RO = Streets & Roads; IN = Infrastructure Assessments
Project cost to be split 50% with the City of Hercules



# CITY OF PINOLE CAPITAL IMPROVEMENT PLAN: FY 2025-26 THROUGH FY 2029-30 **FUNDING SUMMARY**

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

		FA	CILITIES				
PRJ#	PROJECT	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
A2502	Upgrade of City Pools	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 400,00
A2501	Zero-Emission Vehicle and EV Charging Infrastructure	\$ 670,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,070,00
A2401	Tiny Tots Flooring and Painting	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,00
A2302	Plum St. Parking Lot Improvements	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,00
A2301	Public Safety Building Modernization	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,0
A2202	Senior Center Modernization	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,0
A1901	Senior Center Auxiliary Parking Lot	\$ -	\$ -	\$ -	\$ 1,050,000	\$ 500,000	\$ 1,550,0
A1703	City Hall Modernization	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 700,0
A1702	Citywide Roof Repairs and Replacement	\$ -	\$ 600,000 PARKS	\$ 400,000	-	\$ -	\$ 1,000,0
D 1.4	PDO ISCT			FV 2027 20	EV 2020 20	EV 2020 20	F Vacu Tatal
RJ#	PROJECT	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
PA2501	Improvements to City Parks	\$ 200,000			· ,	\$ 250,000	\$ 1,090,0
PA2402	Mural Preservation	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,00
PA2401	Fernandez Park Improvements	\$ -	\$ 480,000	\$ 400,000	\$ -	\$ -	\$ 880,0
PA2202	Skatepark Rehabilitation	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,0
PA1901	Pinole Valley Park Soccer Field Rehabilitation	\$ 250,000		-	-	\$ -	\$ 250,0
		SANIT	ARY SEWER				
RJ#	PROJECT	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
S2501	Replacement of Blowers at the Treatment Plant	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,0
S2407	Private Sewer Lateral Program	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,0
S2406	* WPCP Solar and Battery	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,0
SS2405	Lower Tennent Trunk Sewer Capacity	\$ -	\$ -	\$ 170,000	\$ 3,880,000	\$ -	\$ 4,050,0
S2404	* WPCP Boiler Replacement	\$ -	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,0
S2403	* WPCP Centrifuge Replacement	\$ -	\$ -	\$ -	\$ 990,000	\$ -	\$ 990,0
S2402	Pinon-2 Sewer Capacity	\$ -	\$ -	\$ -	\$ 125,000	\$ 2,835,000	\$ 2,960,0
S2203	* Effluent Outfall	\$ 650,000	_	\$ 1,150,000	\$ -	\$ -	\$ 3,150,0
S2101	* Secondary Clarifier Rehabilitation	\$ 425,000	. , ,	\$ -	\$ -	\$ -	\$ 425,0
S2002	* Water Pollution Control Plan Lab Remodel	\$ 150,000		\$ -	\$ -	\$ -	\$ 150,0
SS1702	Sewer Pump Station Rehabilitation	\$ 850,000		\$ 2,500,000		\$ -	\$ 7,300,0
			RMWATER	-,555,555		•	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
PRJ#	PROJECT	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
			1 1 2020-21				
21110504	Ctamassatan Un avada 8 Tarah Cantura	¢ 450,000	1 1	A 120,000	f 100,000	¢ 400,000	
	Stormwater Upgrade & Trash Capture	\$ 150,000	\$ 150,000				\$ 620,00
SW2401	Storm Drain Creek Discharge Improvements	\$ 120,000	\$ 150,000 \$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 620,00 \$ 720,00
SW2501 SW2401 SW2001		\$ 120,000 \$ -	\$ 150,000 \$ 150,000 \$ 800,000	\$ 150,000			\$ 620,00
SW2401	Storm Drain Creek Discharge Improvements	\$ 120,000 \$ -	\$ 150,000 \$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 620,00 \$ 720,00
SW2401 SW2001 PRJ#	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT	\$ 120,000 \$ - STREE FY 2025-26	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27	\$ 150,000 \$ -	\$ 150,000 \$ -	\$ 150,000 \$ -	\$ 620,00 \$ 720,00 \$ 800,00
SW2401 SW2001 PRJ#	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update	\$ 120,000 \$ - STREE FY 2025-26 \$ 250,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27	\$ 150,000 \$ - FY 2027-28	\$ 150,000 \$ - FY 2028-29 \$ -	\$ 150,000 \$ - FY 2029-30 \$ -	\$ 620,00 \$ 720,00 \$ 800,00 <b>5-Year Total</b> \$ 250,00
W2401 W2001 PRJ # RO2507 RO2506	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program	\$ 120,000 \$ - STREE FY 2025-26 \$ 250,000 \$ 200,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000	\$ 150,000 \$ - FY 2027-28 \$ - \$ 150,000	\$ 150,000 \$ - FY 2028-29 \$ - \$ 150,000	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000	\$ 620,00 \$ 720,00 \$ 800,00 <b>5-Year Total</b> \$ 250,00 \$ 850,00
W2401 W2001 PRJ # RO2507 RO2506 RO2505	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools	\$ 120,000 \$ - STREE FY 2025-26 \$ 250,000 \$ 200,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000	FY 2027-28  \$ - \$ 150,000 \$ -	FY 2028-29  \$ - \$ 150,000 \$ 100,000	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 50,000	\$ 620,00 \$ 720,00 \$ 800,00
RO2507 RO2506 RO2505 RO2504	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades	\$ 120,000 \$ - STREE FY 2025-26 \$ 250,000 \$ 200,000 \$ - \$ 100,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 100,000	\$ 150,000 \$ - FY 2027-28 \$ 150,000 \$ 100,000 \$ 100,000	FY 2028-29  \$ - \$ 150,000 \$ 100,000 \$ 100,000	\$ 150,000 \$ - FY 2029-30 \$ 150,000 \$ 50,000 \$ 100,000	\$ 620,00 \$ 720,00 \$ 800,00 <b>5-Year Total</b> \$ 250,00 \$ 850,00 \$ 350,00 \$ 500,00
RO2507 RO2506 RO2505 RO2504 RO2503	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade	\$ 120,000 \$ - STREE FY 2025-26 \$ 250,000 \$ 200,000 \$ 100,000 \$ 250,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 100,000 \$ 250,000	\$ 150,000 \$ - FY 2027-28 \$ - \$ 150,000 \$ 100,000 \$ 200,000	FY 2028-29  \$ \$ 150,000 \$ 100,000 \$ 100,000 \$ 200,000	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 50,000 \$ 100,000 \$ 200,000	\$ 620,00 \$ 720,00 \$ 800,00
PRJ#  RO2507 RO2506 RO2505 RO2504 RO2503 RO2502	PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade	\$ 120,000 \$ - STREE FY 2025-26 \$ 250,000 \$ 200,000 \$ 100,000 \$ 250,000 \$ 200,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 100,000 \$ 250,000 \$ 200,000	\$ 150,000 \$ - FY 2027-28 \$ - \$ 150,000 \$ 100,000 \$ 200,000 \$ 200,000	\$ 150,000 \$ - FY 2028-29 \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 200,000 \$ 150,000	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 50,000 \$ 100,000 \$ 200,000 \$ 150,000	\$ 620,0 \$ 720,0 \$ 800,0
RO2507 RO2506 RO2505 RO2504 RO2503 RO2504 RO2503 RO2502 RO2501	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project	\$ 120,000 \$ - STREE FY 2025-26 \$ 250,000 \$ 200,000 \$ 100,000 \$ 250,000 \$ 200,000 \$ 150,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 150,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 150,000	\$ 150,000 \$ - FY 2027-28 \$ 150,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 150,000	\$ 150,000 \$ - FY 2028-29 \$ - \$ 150,000 \$ 100,000 \$ 200,000 \$ 150,000 \$ 150,000	\$ 150,000 \$ - FY 2029-30 \$ 150,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 150,000	\$ 620,00 \$ 720,00 \$ 800,00
8W2401 8W2001 8W2001 8Q2507 8Q2506 8Q2505 8Q2504 8Q2503 8Q2504 8Q2503 8Q2501 8Q2501 8Q2404	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St	\$ 120,000 \$ - STREE FY 2025-26 \$ 250,000 \$ 200,000 \$ - \$ 100,000 \$ 250,000 \$ 200,000 \$ 150,000 \$ -	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 100,000 \$ 250,000 \$ 200,000 \$ 150,000 \$ 150,000	\$ 150,000 \$ - FY 2027-28 \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 150,000 \$ -	FY 2028-29  \$ - \$ 150,000 \$ 150,000 \$ 100,000 \$ 100,000 \$ 200,000 \$ 150,000 \$ 150,000 \$ -	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 50,000 \$ 100,000 \$ 200,000 \$ 150,000 \$ 150,000 \$ -	\$ 620,0 \$ 720,0 \$ 800,0
8W2401 8W2001 8W2001 8C2507 8C2506 8C2505 8C2504 8C2503 8C2503 8C2502 8C2501 8C2501 8C2404 8C2403	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming	\$ 120,000 \$ - STREE FY 2025-26 \$ 250,000 \$ 200,000 \$ 100,000 \$ 250,000 \$ 200,000 \$ 150,000 \$ - \$ 1 -	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 100,000 \$ 250,000 \$ 250,000 \$ 50,000 \$ 50,000	\$ 150,000 \$ - FY 2027-28 \$ - \$ 150,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 150,000 \$ - \$ -	FY 2028-29  \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 200,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ -	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 50,000 \$ 100,000 \$ 200,000 \$ 150,000 \$ 150,000 \$ - \$ -	\$ 620,0 \$ 720,0 \$ 800,0
RV2401 RV2001 RO2507 RO2506 RO2505 RO2504 RO2503 RO2502 RO2501 RO2502 RO2501 RO2404 RO2403 RO2402	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program	\$ 120,000 \$  STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ \$ 100,000 \$ 250,000 \$ 250,000 \$ 150,000 \$ \$ 200,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 250,000 \$ 250,000 \$ 150,000 \$ 50,000 \$ 570,000 \$ 200,000	\$ 150,000 \$ - FY 2027-28 \$ 150,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ 150,000 \$ 150,000 \$ 150,000	FY 2028-29  \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ - \$ 200,000	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 50,000 \$ 100,000 \$ 200,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000	\$ 620,0 \$ 720,0 \$ 800,0
RO2507 RO2506 RO2505 RO2504 RO2503 RO2502 RO2504 RO2404 RO2403 RO2403 RO2404 RO2403	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs	\$ 120,000 \$ - STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ 250,000 \$ 250,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ 350,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 100,000 \$ 250,000 \$ 250,000 \$ 50,000 \$ 570,000 \$ 200,000 \$ 570,000 \$ 350,000	\$ 150,000 \$ - FY 2027-28 \$ 150,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 5 200,000 \$ 5 200,000 \$ 5 350,000	FY 2028-29  \$ \$ 150,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 200,000 \$ 150,000 \$ 350,000 \$ 350,000	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 100,000 \$ 200,000 \$ 150,000 \$ - \$ 200,000 \$ 350,000	\$ 620,0 \$ 720,0 \$ 800,0
8W2401 8W2001 8W2001 8W2001 8W2001 8W2507 8W2506 8W2503 8W2503 8W2502 8W2501 8W2503 8W2502 8W2501 8W2502 8W2501 8W2502 8W	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals	\$ 120,000 \$ - STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ - \$ 100,000 \$ 250,000 \$ 200,000 \$ 150,000 \$ - \$ 200,000 \$ - \$ 200,000 \$ -	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 250,000 \$ 250,000 \$ 150,000 \$ 570,000 \$ 570,000 \$ 350,000 \$ 350,000 \$ 350,000	\$ 150,000 \$ - FY 2027-28 \$ - \$ 150,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 350,000 \$ 350,000	FY 2028-29  \$ \$ 150,000 \$ 150,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ \$ \$ 200,000 \$ 350,000 \$	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 100,000 \$ 200,000 \$ 150,000 \$ 150,000 \$ - \$ 200,000 \$ - \$ 200,000 \$ - \$ -	\$ 620,0 \$ 720,0 \$ 800,0
RV2401 6W2001 RV2001 RV2507 RO2506 RO2505 RO2504 RO2503 RO2502 RO2501 RO2404 RO2403 RO2403 RO2402 RO2403	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs	\$ 120,000 \$ - STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ - \$ 100,000 \$ 250,000 \$ 250,000 \$ 200,000 \$ - \$ 200,000 \$ - \$ 350,000 \$ 350,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 250,000 \$ 250,000 \$ 150,000 \$ 570,000 \$ 570,000 \$ 350,000 \$ 350,000 \$ 100,000	\$ 150,000 \$ - FY 2027-28 \$ - \$ 150,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY 2028-29  \$ - \$ 150,000 \$ 150,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ -	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 50,000 \$ 200,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ -	\$ 620,0 \$ 720,0 \$ 800,0
RV2401 6W2001 PRJ # RO2507 RO2506 RO2505 RO2504 RO2503 RO2502 RO2504 RO2404 RO2404 RO2403 RO2402 RO2403 RO2402 RO2403 RO2402 RO2403 RO2403 RO2303 RO2303 RO2303	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals	\$ 120,000 \$ - STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ - \$ 100,000 \$ 250,000 \$ 250,000 \$ 200,000 \$ 200,000 \$ 350,000 \$ 350,000 \$ 350,000 \$ 350,000 \$ 3,250,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 250,000 \$ 250,000 \$ 150,000 \$ 570,000 \$ 570,000 \$ 350,000 \$ 350,000 \$ 100,000	\$ 150,000 \$ - FY 2027-28 \$ - \$ 150,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY 2028-29  \$ - \$ 150,000 \$ 150,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ -	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 50,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ 3,000,000	\$ 620,0 \$ 720,0 \$ 800,0
RV2401 6W2001 PRJ # RO2507 RO2506 RO2505 RO2504 RO2503 RO2501 RO2404 RO2404 RO2404 RO2403 RO2402 RO2401 RO2303 RO2302 RO2301 RO2301 RO2301	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation	\$ 120,000 \$ - STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ - \$ 100,000 \$ 250,000 \$ 250,000 \$ 200,000 \$ 200,000 \$ - \$ 350,000 \$ - \$ 350,000 \$ - \$ 3,250,000 \$ -	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 100,000 \$ 250,000 \$ 150,000 \$ 570,000 \$ 350,000 \$ 100,000 \$ 5,000 \$ 5,000 \$ 100,000 \$ 750,000	\$ 150,000 \$ - FY 2027-28 \$ 150,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ - \$ - \$ 200,000 \$ - \$ 5,000,000 \$ - \$ -	FY 2028-29  \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 200,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ 3,750,000 \$ -	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 50,000 \$ 100,000 \$ 200,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ 3,000,000 \$ -	\$ 620,0 \$ 720,0 \$ 800,0
RV2401 6W2001 PRJ # RO2507 RO2506 RO2505 RO2504 RO2503 RO2501 RO2404 RO2404 RO2404 RO2403 RO2402 RO2401 RO2303 RO2302 RO2301 RO2301 RO2301	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation	\$ 120,000 \$ - STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ - \$ 100,000 \$ 250,000 \$ 250,000 \$ 200,000 \$ 200,000 \$ 350,000 \$ 350,000 \$ 350,000 \$ 350,000 \$ 3,250,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS  FY 2026-27  \$ - \$ 200,000 \$ 100,000 \$ 100,000 \$ 250,000 \$ 250,000 \$ 570,000 \$ 570,000 \$ 200,000 \$ 150,000 \$ 570,000 \$ 570,000 \$ 570,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000	\$ 150,000 \$ - FY 2027-28 \$ 150,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ - \$ - \$ 200,000 \$ - \$ 5,000,000 \$ - \$ -	FY 2028-29  \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 200,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ 3,750,000 \$ -	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 50,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ 3,000,000	\$ 620,0 \$ 720,0 \$ 800,0
RV2401  RV2001  PRJ #  RO2507 RO2506 RO2505 RO2504 RO2503 RO2502 RO2501 RO2404 RO2403 RO2404 RO2403 RO2401 RO2403 RO2403 RO2401 RO2403 RO2403 RO2403 RO2404 RO2404 RO2403 RO2404 RO2404 RO2404 RO2403 RO2404	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation	\$ 120,000 \$ - STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ - \$ 100,000 \$ 250,000 \$ 250,000 \$ 200,000 \$ 200,000 \$ - \$ 350,000 \$ - \$ 350,000 \$ - \$ 3,250,000 \$ -	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 250,000 \$ 250,000 \$ 50,000 \$ 570,000 \$ 200,000 \$ 570,000 \$ 570,000 \$ 5,000,000 \$ 750,000 \$ 750,000	\$ 150,000 \$ - FY 2027-28 \$ 150,000 \$ 100,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 350,000 \$ - \$ 200,000 \$ - \$ - \$ 200,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ 750,000	FY 2028-29  \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ 3,750,000 \$ - \$ - \$ -	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 50,000 \$ 100,000 \$ 200,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ 3,000,000 \$ -	\$ 620,00 \$ 720,00 \$ 800,00 \$ 800,00 \$ 5-Year Total \$ 250,00 \$ 850,00 \$ 1,100,00 \$ 750,00 \$ 1,750,00 \$ 1,750,00 \$ 10,00 \$ 350,00 \$ 1,750,00 \$ 10,00 \$ 1
SW2401	Roble Road Storm Drainage Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Pedestrian Improvements at Tennent Ave. Near RXR	\$ 120,000 \$ - STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ - \$ 100,000 \$ 250,000 \$ 250,000 \$ 200,000 \$ 350,000 \$ - \$ 350,000 \$ 350,000 \$ - \$ 3,250,000 \$ 3,250,000 \$ - \$ 2,090,449	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 250,000 \$ 250,000 \$ 50,000 \$ 570,000 \$ 200,000 \$ 570,000 \$ 570,000 \$ 5,000,000 \$ 750,000 \$ 750,000	\$ 150,000 \$ - FY 2027-28 \$ - \$ 150,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ - \$ - \$ 200,000 \$ - \$ - \$ 5,000,000 \$ - \$ - \$ 200,000 \$ 200,00	FY 2028-29  \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ 3,750,000 \$ - \$ - \$ -	\$ 150,000 \$ - FY 2029-30 \$ 150,000 \$ 150,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 200,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ - \$ 200,000	\$ 620,00 \$ 720,00 \$ 800,00 \$ 800,00 \$ 800,00 \$ 5-Year Total \$ 250,00 \$ 850,00 \$ 1,100,00 \$ 750,00 \$ 100,00 \$ 1,750,00 \$ 100,00 \$ 350,00 \$ 1,750,00 \$ 100,00 \$ 100,00
RV2401  RV2001  RV2001  RV2001  RV2001  RV2001  RV2001  RV2001  RV2000	Roble Road Storm Drainage Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Pedestrian Improvements at Tennent Ave. Near RXR	\$ 120,000 \$ - STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ - \$ 100,000 \$ 250,000 \$ 250,000 \$ 200,000 \$ 350,000 \$ - \$ 350,000 \$ 350,000 \$ - \$ 3,250,000 \$ 3,250,000 \$ - \$ 2,090,449	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 100,000 \$ 250,000 \$ 250,000 \$ 570,000 \$ 570,000 \$ 350,000 \$ 100,000 \$ 750,000 \$ 750,000 \$ 750,000 \$ 750,000	\$ 150,000 \$ - FY 2027-28 \$ - \$ 150,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ - \$ - \$ 200,000 \$ - \$ - \$ 5,000,000 \$ - \$ - \$ 200,000 \$ 200,00	FY 2028-29  \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ 3,750,000 \$ - \$ - \$ -	\$ 150,000 \$ - FY 2029-30 \$ 150,000 \$ 150,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 200,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ - \$ 200,000	\$ 620,00 \$ 720,00 \$ 800,00 \$ 800,00 \$ 5-Year Total \$ 250,00 \$ 850,00 \$ 1,100,00 \$ 900,00 \$ 750,00 \$ 570,00 \$ 1,750,00 \$ 10,00,00 \$ 350,00 \$ 1,750,00 \$ 10,00,00 \$ 350,00 \$ 350
RV2401 8W2001  PRJ#  RO2507 RO2506 RO2505 RO2504 RO2503 RO2502 RO2504 RO2404 RO2403 RO2404 RO2403 RO2401 RO2403 RO2401 RO2303 RO2301 RO2102 RO1710	Roble Road Storm Drainage Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Pedestrian Improvements at Tennent Ave. Near RXR ** San Pablo Avenue Bridge Over BNSF Railroad	\$ 120,000 \$  STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ \$ 100,000 \$ 250,000 \$ 250,000 \$ 150,000 \$ \$ 350,000 \$ \$ 200,000 \$ \$ 200,000 \$ 150,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 250,000 \$ 250,000 \$ 200,000 \$ 150,000 \$ 570,000 \$ 570,000 \$ 350,000 \$ 750,000 \$ 750,000 \$ 750,000 \$ 750,000	\$ 150,000 \$ - FY 2027-28 \$ 150,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ - \$ 5,000,000 \$ - \$ 5,000,000 \$ - \$ 5,000,000 \$ 750,000 \$ 27,018,000	FY 2028-29  \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 200,000 \$ 150,000 \$ 350,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ - \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 150,000 \$ - FY 2029-30 \$ 150,000 \$ 150,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ 3,000,000 \$ - \$ -	\$ 620,00 \$ 720,00 \$ 800,00 \$ 800,00 \$ 5-Year Total \$ 250,00 \$ 350,00 \$ 1,100,00 \$ 750,00 \$ 1,000,00 \$ 1,750,00 \$ 100,00 \$ 350,00 \$ 1,500,00 \$ 1,500,00 \$ 1,500,00 \$ 31,308,4
RV2401 SW2001  PRJ#  R02507 R02506 R02505 R02504 R02503 R02502 R02504 R02404 R02403 R02402 R02401 R02403 R02402 R02401 R02403 R02302 R02301 R02102 R01902 R01710	Roble Road Storm Drainage Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Pedestrian Improvements at Tennent Ave. Near RXR  ** San Pablo Avenue Bridge Over BNSF Railroad  ASSESSMENT	\$ 120,000 \$ - STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ - \$ 100,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 350,000 \$ - \$ 350,000 \$ 350,000 \$ - \$ 350,000 \$ 3,250,000 \$ 3,250,000 \$ 1,200,000 \$ 3,250,000 \$ 1,200,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 250,000 \$ 250,000 \$ 570,000 \$ 570,000 \$ 350,000 \$ 150,000 \$ 750,000 \$ 750,000 \$ 750,000 \$ 750,000	\$ 150,000 \$ - FY 2027-28 \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ - \$ - \$ 5,000,000 \$ - \$ 5,000,000 \$ - \$ 5,750,000 \$ 27,018,000	FY 2028-29  \$ - \$ 150,000 \$ 150,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 200,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ - \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 50,000 \$ 100,000 \$ 200,000 \$ 150,000 \$ - \$ 200,000 \$ - \$ 200,000 \$ - \$ 200,000 \$ - \$ 200,000 \$ - \$ - \$ 200,000 \$ - \$ - \$ 200,000 \$ - \$ - \$ - \$ 200,000 \$ - \$ - \$ - \$ - \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 620,00 \$ 720,00 \$ 800,00 \$ 800,00 \$ 800,00 \$ 5-Year Total \$ 250,00 \$ 350,00 \$ 1,100,00 \$ 750,00 \$ 1,750,00 \$ 1,750,00 \$ 100,00 \$ 100,00 \$ 1,750,00 \$ 1,750,00 \$ 350,00 \$ 1,500,00 \$ 1,500,00 \$ 1,500,00 \$ 1,500,00 \$ 1,500,00 \$ 1,500,00 \$ 1,500,00
RV2401 SW2001  PRJ# RO2507 RO2506 RO2505 RO2504 RO2503 RO2504 RO2503 RO2504 RO2404 RO2404 RO2404 RO2404 RO2405 RO2401 RO2406 RO2407 RO2407 RO2407 RO2407 RO2408	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Tennent Ave Rehabilitation Pedestrian Improvements at Tennent Ave. Near RXR  ** San Pablo Avenue Bridge Over BNSF Railroad  ASSESSMENT Facilities & Real Estate Master Plan	\$ 120,000 \$ - STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ - \$ 100,000 \$ 250,000 \$ 250,000 \$ 200,000 \$ 350,000 \$ - \$ 350,000 \$ - \$ 350,000 \$ - \$ 3,250,000 \$ - \$ 1,090,449  INFRASTRUCT  FY 2025-26	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 150,000 \$ 570,000 \$ 570,000 \$ 750,000 \$ 750,000	FY 2027-28  \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 250,000 \$ - \$ 200,000 \$ - \$ 750,000 \$ 750,000 \$ 27,018,000  NTS  FY 2027-28	FY 2028-29  \$ - \$ 150,000 \$ 150,000 \$ 150,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 200,000 \$ 350,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ - \$ 70,000 \$ - \$ - \$ - \$ - \$ 150,000 \$ - \$ - \$ - \$ - \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 150,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ 3,000,000 \$ - \$ - \$ - \$ 150,000 \$ - \$ - \$ - \$ - \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 620,00 \$ 720,00 \$ 800,00 \$ 800,00 \$ 5-Year Total \$ 250,00 \$ 850,00 \$ 1,100,00 \$ 750,00 \$ 750,00 \$ 1,750,00 \$ 100,00 \$ 750,00 \$ 1,750,00 \$ 100,00 \$ 750,00 \$ 1,750,00 \$ 100,00 \$ 1,500,00 \$ 1,500,00
RV2401 SW2001  PRJ# R02507 R02506 R02505 R02504 R02503 R02501 R02404 R02403 R02404 R02403 R02401	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Pedestrian Improvements at Tennent Ave. Near RXR ** San Pablo Avenue Bridge Over BNSF Railroad  ASSESSMENT Facilities & Real Estate Master Plan Appian Way Complete Streets	\$ 120,000 \$  STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ \$ 100,000 \$ 250,000 \$ 250,000 \$ 150,000 \$ \$ 300,000 \$ \$ 200,000 \$ \$ 200,000 \$ 150,000 \$ \$ 200,000 \$ 150,000 \$ \$ 200,000 \$ 150,000	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 150,000 \$ 570,000 \$ 570,000 \$ 750,000 \$ 750,000	\$ 150,000 \$ - FY 2027-28 \$ 150,000 \$ 100,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ - \$ 5,000,000 \$ 750,000 \$ 750,000 \$ 27,018,000 NTS	FY 2028-29  \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 200,000 \$ 350,000 \$ - \$ - \$ - \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 150,000 \$ - FY 2029-30 \$ 150,000 \$ 150,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ - \$ - \$ 3,000,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 620,0 \$ 720,0 \$ 800,0 \$ 800,0 \$ 850,0 \$ 850,0 \$ 350,0 \$ 1,100,0 \$ 750,0 \$ 570,0 \$ 1,750,0 \$ 1,
RV2401 SW2001  PRJ #  RO2507 RO2506 RO2505 RO2504 RO2503 RO2504 RO2404 RO2403 RO2404 RO2403 RO2401 RO2400 RO2401 R	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Pedestrian Improvements at Tennent Ave. Near RXR  ** San Pablo Avenue Bridge Over BNSF Railroad  ASSESSMENT Facilities & Real Estate Master Plan Appian Way Complete Streets Recycled Water Feasibility	\$ 120,000 \$	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 250,000 \$ 150,000 \$ 570,000 \$ 570,000 \$ 200,000 \$ 350,000 \$ 750,000 \$ 2,200,000	\$ 150,000 \$ - FY 2027-28 \$ 150,000 \$ 100,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 350,000 \$ - \$ 200,000 \$ 750,000 \$ - \$ 750,000 \$ 27,018,000 NTS	FY 2028-29  \$	\$ 150,000 \$ - FY 2029-30 \$ 150,000 \$ 150,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 200,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 620,0 \$ 720,0 \$ 800,0
RV2401  RV2001  PRJ #  RO2507 RO2506 RO2505 RO2504 RO2503 RO2502 RO2501 RO2404 RO2404 RO2404 RO2403 RO2401 RO2403 RO2403 RO2401 RO2403 RO2403 RO2403 RO2404 RO2403 RO2404 RO2403 RO2404 RO2403 RO2404 RO2403 RO2404	Storm Drain Creek Discharge Improvements Roble Road Storm Drainage Improvements  PROJECT  ADA Transition Plan Update Traffic Calming Program Safe Routes to Schools Pavement Marking and Signage Upgrades City Streetlights Upgrade Pinole Signals Upgrade Accessibility Improvements Project Crosswalk Tennent Ave at Prune St Old Town Traffic Calming Sidewalk Rehabilitation Program Road Maintenance Repairs Pinole Smart Signals Safety Improvements on Arterial Roadways Road Rehabilitation Tennent Ave Rehabilitation Tennent Ave Rehabilitation Pedestrian Improvements at Tennent Ave. Near RXR ** San Pablo Avenue Bridge Over BNSF Railroad  ASSESSMENT Facilities & Real Estate Master Plan Appian Way Complete Streets Recycled Water Feasibility Emergency Power for Critical Facilities	\$ 120,000 \$ - STREE  FY 2025-26  \$ 250,000 \$ 200,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 250,000 \$ 320,000 \$ - \$ 200,000 \$ - \$ 200,000 \$ 150,000 \$ - \$ 200,000 \$ - \$ 350,000 \$ - \$ 350,000 \$ - \$ 2,090,449  INFRASTRUCT  FY 2025-26  \$ - \$ 8 - \$ 80,000 \$ -	\$ 150,000 \$ 150,000 \$ 800,000 TS & ROADS FY 2026-27 \$ - \$ 200,000 \$ 100,000 \$ 250,000 \$ 150,000 \$ 570,000 \$ 570,000 \$ 200,000 \$ 350,000 \$ 750,000 \$ 2,200,000	\$ 150,000 \$ -  FY 2027-28 \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 200,000 \$ 200,000 \$ - \$ - \$ 200,000 \$ - \$ - \$ 5,000,000 \$ - \$ - \$ 5,000,000  Fry 2027-28  FY 2027-28  \$ 150,000  This is a second of the	FY 2028-29  \$ - \$ 150,000 \$ - \$ 150,000 \$ 100,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 200,000 \$ 350,000 \$ - \$ - \$ 200,000 \$ - \$ - \$ 200,000 \$ - \$ - \$ - \$ 200,000 \$ - \$ - \$ - \$ - \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 150,000 \$ - FY 2029-30 \$ - \$ 150,000 \$ 50,000 \$ 100,000 \$ 150,000 \$ 150,000 \$ 150,000 \$ - \$ - \$ 200,000 \$ 350,000 \$ - \$ - \$ - \$ 200,000 \$ - \$ - \$ 200,000 \$ - \$ - \$ 200,000 \$ - \$ - \$ - \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 620,00 \$ 720,00 \$ 800,00

- Project numbers: **FA** = Facilities; **PA** = Parks; **SS** = Sanitary Sewer; **SW** = Storm Water; **RO** = Streets & Roads; **IN** = Infrastructure Assessments \* Project cost to be split 50% with the City of Hercules

			FA2502 - UPGR/	ADE OF CITY PO	OLS		
Functional Area:			Project Origin :			Priority Score :	
Туре	of CIP	Budget		Unappropriated	Subsequent Years		
New Replacement Land/Row Acq. I Rehabilitation	Expansion X Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030
Estimated Expenditures To-Date	\$ -	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 400,000
Project Start	7/1/2025					Estimated Completion	6/30/2027

//1/2025

### Description

The City's pool has five (5) lanes with depth ranges from 3.5 feet to 9 feet. The City also offers a small pool for beginners, small children or parent getting their children use to the water. The children's pool measures 25' x 25' and is two and a half (2.5) feet deep. The facility and pool offer amenities such as a handicap chair lift and full lockers to put your personal items and showers. Maintenance costs have been high due to the age and condition of the pools and associated equipment, and the main pool had to be closed for a number of months. This project will fully renovate and upgrade the pools along with associated amenities.



### History, Status, or Impact if Delayed

Increased maintenance costs and potential for additional closures to avoid safety or liability issues.

### **General Plan Goals/Policies**

Policy GM.4.1, Goal CS.1, Goal CS.9, Policy CS.9.1

	Budge	t				Projecte	d Budget				Pro	oject Estimate
USE(S)	FY 2025-	26	FY 2026-	-27	FY 202	7-28	FY	/ 2028-29	FY	2029-30	F	Y 2025 - 2030
Planning												
Design			\$	30,000							\$	30,000
Construction	\$	90,000	\$	250,000							\$	340,000
Contingency	\$	10,000	\$	20,000							\$	30,000
TOTAL USES	\$	100,000	\$	300,000	\$	-	\$	-	\$	-	\$	400,000
SOURCE(S)												
276 - Growth Impact Fees	\$	100,000	\$	300,000							\$	400,000
TOTAL FUNDS	\$	100,000	\$	300,000	\$	-	\$	-	\$	-	\$	400,000

	FA2501 - ZERO-EMISSION VEHICLE AND EV CHARGING INFRASTRUCTURE												
Func	ctional Area :			Project Origin :			Priority Score :						
	Туре о	f CIP	Budget		Unappropriated Subsequent Years								
Lan	w placement nd/Row Acq. R habilitation	Expansion Renovation equired	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030					
Estimated Expenditu To-Date	ures	\$ -	\$ 670,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,070,000					
Project St	tart	7/1/2025					<b>Estimated Completion</b>	6/30/2027					

In August 2024, City Council adopted the City's Climate Action and Adaptation Plan (CAAP) to achieve carbon neutrality by 2045, in alignment with the State's Senate Bill 32 and Assembly Bill 1279. Pinole's community-wide and municipal greenhouse gas (GHG) inventories identified the transportation sector as the largest source of emissions, accounting for 50% of the total GHG emissions. In December 2024, the City's Community Development Department submitted to the Metropolitan Transportation Commission (MTC) an application requesting \$952,000 in grant funds in addition to a required 11% local match (\$118,000) for a total Project cost of 1,070,000 for accelerating zero-emission vehicle adoption and expanding the EV charging infrastructure in alignment with the Pinole's CAAP goals.



### History, Status, or Impact if Delayed

The CAAP recommends installation of 267 level 2 chargers by 2030 and 323 level 2 chargers by 2045, increasing passenger zero-emission vehicles (ZEV) use to 33% by 2030, increasing commercial zero-emission vehicle (ZEV) use to 25% by 2030, and electrifying or otherwise decarbonizing 30% of the municipal vehicle fleet by 2026.

### **General Plan Goals/Policies**

2024 Climate Action and Adaptation Plan. Goal CS.1, Goals HS.6, SE.3, SE.4, SE.7

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

FA2401 - TINY TOTS FLOORING AND PAINTING												
	Functional Area:	Facilities		Project Origin :	Staff Recommendation		Priority Score :	42				
	Туре с	of CIP	Budget		Unappropriated	Subsequent Years						
X	New Replacement Land/Row Acq. F Rehabilitation	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030				
	nated enditures ate	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000				
Proi	ect Start	7/1/2026					Estimated Completion	6/30/2027				

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



### History, Status, or Impact if Delayed

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

### **General Plan Goals/Policies**

Goal CS.1, Policy CS.1.1; Goal CS.3, Policy CS.3.1

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

	FA2302	2 - PLUM ST. PAR	KING LOT IMPR	OVEMENTS		
Functional Area: Facilities		Project Origin :	Staff Recommendation		Priority Score :	12
Type of CIP	Budget			Subsequent Years	•	
New Expansi Replacement X Renova Land/Row Acq. Required Rehabilitation	on	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030
Estimated Expenditures \$ to-date	- \$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Project Start 7/1/2026					<b>Estimated Completion</b>	6/30/2027
		Des	cription			
			or Impact if Delayed n Goals/Policies			
Goal CE.5						
		Summary	of Capital Cost			
	Budget		Projecte	ed Budget		Project Estimate
USE(S)	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning						
Design		\$ 20,000				\$ 20,000
Construction		\$ 180,000				\$ 180,000
Contingency	L LIGES A	\$ 20,000	<b>A</b>	A	A	\$ 20,000
SOURCE(S)	L USES \$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
324 - Public Facilities Fund		\$ 220,000				\$ 220,000

220,000 \$

- \$

- \$

220,000

TOTAL FUNDS \$

		FA2301 -	PUBLIC SAFETY	BUILDING MOD	ERNIZATION		
Functional Area:	Facilities		Project Origin :	Staff Recommendation		Priority Score :	34
Туре	of CIP	Budget		Unappropriated	Subsequent Years		
New Replacement Land/Row Acq. Rehabilitation	Expansion X Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030
Estimated Expenditures to-date	\$ 150,000.00	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 650,000
Project Start	7/1/2024					<b>Estimated Completion</b>	6/30/2027

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

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

	FA2202 - SENIOR CENTER MODERNIZATION									
Functional Area:	Facilities		Project Origin :	Staff Recommendation		Priority Score :	37			
Туре	Type of CIP Budget Unappropriated Subsequent Years									
New Replacement Land/Row Acq. I Rehabilitation	Expansion X Renovation Required	Year 1 FY 2025-26	Year 2 Year 3 Year 4 FY 2026-27 FY 2027-28 FY 2028-29			Year 5 Project Estima FY 2029-30 FY 2025 - 203				
Estimated Expenditures to-date	\$185,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 335,000			
Project Start	7/1/2024 Estimated Completion 6/30/2027					6/30/2027				

This ongoing project includes a facilities condition assessment and design and construction of improvements to modernize the existing Senior Center building located at 2525 Charles Avenue. Work include upgrades to energy system, roof repairs, and interior renovations.



### History, Status, or Impact if Delayed

### **General Plan Goals/Policies**

Policy CS.2.6, Goal CS.1, Policy CS.1.1, Policy SE.1.3

#### **Summary of Capital Cost Projected Budget Project Estimate** Budget USE(S) FY 2025 - 2030 FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 FY 2029-30 Planning Design 130,000 \$ 130,000 \$ Construction Contingency \$ 20,000 \$ 20,000 TOTAL USES \$ \$ \$ 150,000 \$ \$ \$ 150,000 SOURCE(S) 276 - Growth Impact Fees \$ \$ 150,000 150,000 TOTAL FUNDS \$ 150,000 \$ 150,000

	FA1901 - SENIOR CENTER AUXILIARY PARKING LOT										
Functional Area:	Facilities		Project Origin :	Fowler Lot Re-Use Com	mittee	Priority Score :					
Туре с	f CIP	Budget		Unappropriated:	Subsequent Years						
New Replacement Land/Row Acq. F Rehabilitation	X Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030					
Estimated Expenditures to-date	\$ 126,655.00	\$ -	\$ -	\$ -	\$ 1,050,000.00	\$ 500,000.00	\$ 1,676,655				
Project Start 7/1/2024 Estimated Completion 6/30/2030						6/30/2030					

On February 2, 2021 City Council adopted Resolution 2021-07 and awarded a contract to a consultant for the preliminary engineering and design for the parking lot. The parking lot will be designed to be a multi-benefit project that includes pavement structural section, striping, lighting, bicycle parking, electric vehicle charging stations, stormwater capture and retention, and drought tolerant landscaping. The final design will offer the maximum number of parking spaces while allowing access for both vehicles and pedestrians and include aesthetic design components. On June 7, 2022, City Council directed staff to incorporate the installation of a solar canopy and backup battery system at the site.



#### History, Status, or Impact if Delayed

On April 16, 1990 City Council adopted Resolution 2380 authorizing the purchase of 2548 Charles Street. At the time of purchase, City Council determined that construction of a Senior Center was necessary, and that this property was needed to provide sufficient parking for the Center. The parcel is surrounded by municipal parking lots which serve the Senior Center and Old Town Pinole. The Fowler House tenants remained in the properly till 2010 and many discussions took place to determine the best use of the property. It was determined that the house had asbestos and lead paint. On July 17, 2018, City Council adopted Resolution 2018-67 to create the Fowler Lot Re-use Committee to evaluate the reuse and redevelopment of the property. The Committee evaluated uses for the lot and determined the best use of the property is a parking lot. On October 16, 2018, the City Council adopted Resolution No. 2018-93 to approve a contract with a construction company to abate and demolish the Fowler house. The property demolition was completed on March 11, 2019. On July 21, 2020, City Council adopted Resolution 2020–68 to accept the final recommendation of the Committee.

#### **General Plan Goals/Policies**

Goal CE.5, Goal CS.1, Policy GM.4.1

	Summary of Capital Cost										
	Budget		Projecte	d Bu	dget				Project Estimate		
USE(S)	FY 2025-26	FY 2026-27 FY 2027-28 FY 2028-29 FY 2029-30							FY 2025 - 2030		
Planning											
Design				\$	100,000			\$	100,000		
Construction				\$	870,000	\$	450,000	\$	1,320,000		
Contingency				\$	80,000	\$	50,000	\$	130,000		
TOTAL USES	5 \$ -	\$ -	\$ -	\$	1,050,000	\$	500,000	\$	1,550,000		
SOURCE(S)											
Unfunded				\$	1,050,000	\$	500,000	\$	1,550,000		
TOTAL FUNDS	\$ -	\$ -	\$ -	\$	1,050,000	\$	500,000	\$	1,550,000		

	FA1703 - CITY HALL MODERNIZATION									
Functional Area:	Facilities		Project Origin :	Staff Recommendation		Priority Score :	35			
Туре	of CIP	Budget		Unappropriated Subsequent Years						
New Replacement Land/Row Acq. Rehabilitation	Replacement X Renovation Year 1 Land/Row Acq. Required FY 2025-26			Year 2 Year 3 Year 4 FY 2026-27 FY 2027-28 FY 2028-29			Project Estimate FY 2025 - 2030			
Estimated Expenditures to-date	\$ -	\$ 400,000.00	\$ 300,000	\$ -	\$ -	\$ -	\$ 700,000			
Project Start	7/1/2025					<b>Estimated Completion</b>	6/30/2027			

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



#### History, Status, or Impact if Delayed

Exterior painting is necessary to maintain external protection from the environment.

### **General Plan Goals/Policies**

Policy CS.2.6, Goal CS.1, Policy CS.1.1, Policy SE.1.3

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

	FA1702 - CITYWIDE ROOF REPAIRS AND REPLACEMENT										
Functional Area:	Facilities		Project Origin :	End of Life Cycle		Priority Score :	43				
Туре	of CIP	Budget		Unappropriated	Subsequent Years						
New X Replacement Land/Row Acq. Rehabilitation	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27								
Estimated Expenditures to-date	\$ -	\$ -	\$ 600,000	\$ 400,000	\$ -	\$ -	\$ 1,000,000				
Project Start 7/1/2026						<b>Estimated Completion</b>	6/30/2028				

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



### History, Status, or Impact if Delayed

In 2015, comprehensive visual roof inspections were completed by a contractor on various City owned facilities. The purpose of the inspection was to identify the extent, if any, of moisture intrusion into the existing roof assemblies, document observed roof system deficiencies, determine the overall condition of the existing roof systems and to estimate the service life of the inplace roof assemblies.

### **General Plan Goals/Policies**

Policy GM.4.1, Goal CS.1, Goal CS.9, Policy CS.9.1

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

	PA2501 - IMPROVEMENTS TO CITY PARKS										
Functional Area:			Project Origin :			Priority Score :					
Туре с	of CIP	Budget	t Unappropriated Subsequent Years								
New Replacement Land/Row Acq. F Rehabilitation	Expansion X Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	100.2							
Estimated Expenditures To-Date	\$ -	\$ 200,000	\$ 200,000	\$ 220,000	\$ 220,000	\$ 250,000	\$ 1,090,000				
Project Start 7/1/2025 Estimated Completion 6/30/2030						6/30/2030					

This annual project is intended to implement upgrades to the City's parks and fields such as the replacement of restrooms with ones that are equipped with fire retardant roofs and durable, fire-resistant building materials. Other potential upgrades would cover lighting, playground equipment, shaded structures, furnishings, installation of welcome kiosk and wayfinding signs, enhancing landscaping, public art, and paving trails. Identified improvements will be based on community input and aim to beautify the City's parks and enhance safety, health and quality of life.



### History, Status, or Impact if Delayed

Reduce maintenance costs, and improve quality of parks and amenities.

### **General Plan Goals/Policies**

Goal CS.2, Goal CS.3, Policy CS 2.6 & 3.1, Policy GM.4.1

	Summary of Capital Cost											
		Budget				Projecte	d Bu	ıdget				Project Estimate
USE(S)		FY 2025-26	FY 2026-27			FY 2027-28	FY 2028-29		FY 2029-30			FY 2025 - 2030
Planning											Г	
Design	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	100,000
Construction	\$	160,000	\$	160,000	\$	180,000	\$	180,000	\$	200,000	\$	880,000
Contingency	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	30,000	\$	110,000
TOTAL USES	\$	200,000	\$	200,000	\$	220,000	\$	220,000	\$	250,000	\$	1,090,000
SOURCE(S)												
276 - Growth Impact Fees	\$	200,000	\$	200,000	\$	220,000	\$	220,000	\$	250,000	\$	1,090,000
TOTAL FUNDS	\$	200,000	\$	200,000	\$	220,000	\$	220,000	\$	250,000	\$	1,090,000

	PA2402 - MURAL PRESERVATION												
F	Functional Area:	Parks		Project Origin: Council Request							Priority Score :		27
Type of CIP Budget U					Unappropriated S	Subs	equent Years						
	New Replacement Land/Row Acq. I Rehabilitation	ow Acq. Required FY 2025-26			Year 2 Year 3 Year 4 FY 2026-27 FY 2027-28 FY 2028-29						ect Estimate 2025 - 2030		
Estim Exper To-Da	nditures	\$ -	\$ -	\$	100,000	\$	-	\$	-	\$	-	\$	100,000
<b>Project Start</b> 7/1/2026						_			Estin	nated Completion	6/30/20	27	

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



# History, Status, or Impact if Delayed

# **General Plan Goals/Policies**

Goal CC.1, Policy CC.1.3; Goal CC.5, Policy CC.5.1

Sammary or capital cost										
	Budget		Projected Budget							
USE(S)	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030				
Planning										
Design										
Construction		\$ 100,000				\$ 100	0,000			
Contingency										
TOTAL USES	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100	0,000			
SOURCE(S)										
106 - Measure S 2014		\$ 100,000				\$ 100	0,000			
TOTAL FUNDS	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100	0,000			

	PA2401 - FERNANDEZ PARK IMPROVEMENTS									
Functional Area :	Parks		Project Origin :	Staff Recommendation		Priority Score :	24			
Туре	of CIP	Budget	Unappropriated Subsequent Years							
New Replacement Land/Row Acq.   Rehabilitation	Replacement X Renovation Year 1 Land/Row Acq. Required FY 2025-26			Year 3 FY 2027-28	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030				
Estimated Expenditures To-Date	\$ 20,000.00	\$ -	\$ 480,000	\$ 400,000	\$ -	\$ -	\$ 900,000			
Project Start	7/1/2024				Estimated Completion 6/30/2028					

Renovations to the baseball field to decrease water and energy usage in addition to infrastructure improvements to increase accessibility and safety.



# History, Status, or Impact if Delayed

# **General Plan Goals/Policies**

Goal CS.1, Policy CS.1.1, Policy CS.1.3; Goal CS.3, Policy CS.3.1; Goal CS.9, Policy CS.9.1, Goal SE.4, Policy SE.4.2

	Budget		Projecte	ed Budget		Project Estimate	
USE(S)	FY 2025-26	FY 2026-27 FY 2027-28 FY 2028-29 FY 2029-30				FY 2025 - 2030	
Planning							
Design		\$ 70,000				\$ 70,000	
Construction		\$ 360,000	\$ 360,000			\$ 720,000	
Contingency		\$ 50,000	\$ 40,000			\$ 90,000	
TOTAL USES	\$ -	\$ 480,000	\$ 400,000	\$ -	\$ -	\$ 880,000	
SOURCE(S)							
276 - Growth Impact Fees		\$ 480,000	\$ 400,000			\$ 880,000	
TOTAL FUNDS	\$ -	\$ 480,000	\$ 400,000	\$ -	\$ -	\$ 880,000	

	PA2202 - SKATEPARK REHABILITATION									
Functional Area:	Parks		Project Origin :	Council Request		Priority Score :	34			
Type of CIP Budget Unappropriated Subse					Subsequent Years					
New  Replacement  Land/Row Acq. Required  Rehabilitation  Repart 1  FY 2025-26			Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030			
Estimated Expenditures to-date	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000			
Project Start	7/1/2026					<b>Estimated Completion</b>	6/30/2027			

The ramps at the skatepark have settled and need to be replaced, the construction of a retaining wall may be needed.



# History, Status, or Impact if Delayed

### **General Plan Goals/Policies**

Goal CS.2, Goal CS.3, Policy CS 2.6 & 3.1, Policy GM.4.1

	Budget		Projecte	ed Budget		Project Estimate				
USE(S)	FY 2025-26	FY 2026-27	Y 2026-27 FY 2027-28 FY 2028-29 FY 2029-30							
Planning										
Design		\$ 10,000				\$ 10,000				
Construction		\$ 160,000				\$ 160,000				
Contingency		\$ 30,000				\$ 30,000				
TOTAL USES	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000				
SOURCE(S)										
106 - Measure S 2014		\$ 200,000				\$ 200,000				
TOTAL FUNDS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000				

	PA1901 - PINOLE VALLEY PARK SOCCER FIELD REHABILITATION										
Functional Area:	Parks		Project Origin :	Project Origin: Council Request Priority Score:							
Туре	of CIP	Budget		Unappropriated	Subsequent Years						
New Expansion Replacement X Renovation Land/Row Acq. Required FY 2025-26 Rehabilitation			Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030				
Estimated Expenditures to-date	\$ -	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ 250,000				
Project Start 7/1/2025 Estimated Completion 6/30/2026						6/30/2026					

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.

250,000 \$



\$

250,000

### History, Status, or Impact if Delayed

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

### **General Plan Goals/Policies**

**Summary of Capital Cost** 

Goal CS.1, Goal CS.3, Policy CS 3.1, Policy GM.4.1

TOTAL FUNDS \$

#### **Projected Budget** Budget **Project Estimate** USE(S) FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 FY 2029-30 FY 2025 - 2030 Planning Design 230,000 230,000 Construction \$ 20,000 20,000 Contingency TOTAL USES \$ \$ 250,000 \$ Ś Ś Ś 250,000 SOURCE(S) 276 - Growth Impact Fees 250,000 250,000

\$

SS2501 - REPLACEMENT OF BLOWERS AT THE TREATMENT PLANT									
Functional Area :		Project Origin : Priority Score :							
Type of CIP	Budget		Unappropriated:	Unappropriated Subsequent Years					
New Expansion  X Replacement Renovation  Land/Row Acq. Required  Rehabilitation	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030				
Estimated Expenditures \$ - To-Date	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000			

Project Start 7/1/2025 Estimated Completion 6/30/2026

### Description

This project will replice two blowers at the treatment plant. The existing treatment plant blowers are obsolete. The blower manufacturer (Aerzen) has notified the City that certain components are no longer available for purchase as replacement parts. In order to avoid equipment downtime, the blowers will be replaced in advance of needing the replacement parts that are no longer available.



### History, Status, or Impact if Delayed

The existing blower is outdated and replacement parts are no longer available, which could adversely impact operations if dusabled.

### **General Plan Goals/Policies**

Policy GM.4.1, Goal CS.6, Policy CS.6.1

#### **Summary of Capital Cost Projected Budget** Budget **Project Estimate** USE(S) FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 FY 2029-30 FY 2025 - 2030 Planning Design 250,000 \$ 250,000 Construction 30,000 30,000 Contingency TOTAL USES \$ 280,000 280,000 SOURCE(S) 500 - Sewer Enterprise Fund \$ 280,000 \$ 280,000 TOTAL FUNDS \$ 280,000 \$ 280,000

	SS2407 - PRIVATE SEWER LATERAL PROGRAM										
Functional Area:	Sanitary Sewer		Project Origin :	Project Origin: Staff Recommendation Priority Score:							
Туре	of CIP	Budget		Unappropriated	Subsequent Years						
New X Replacement Land/Row Acq. F	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030				
Estimated Expenditures To-Date	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000				
Project Start 7/1/2025 Estimated Completion 6/30/2030											

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



### History, Status, or Impact if Delayed

This program will support the City's sewer collection system and treatment plant regulatory compliance through a reduction in flows from infiltration and inflow (I&I). I&I reduction will reduce treatment costs and may reduce the scope of or need for future capacity improvements.

### **General Plan Goals/Policies**

Goals HS.2, Policy HS.2.5; Goal HS.7, Policy HS.7.6; Goal CC.2, Policy CC.2.2

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

	SS2406 - WPCP SOLAR AND BATTERY											
Functional Area:	Functional Area: Sanitary Sewer Project Origin: Master Plan Priority Score						56					
Туре	Type of CIP Budget Unappropriated Subsequent Years											
X New Replacement Land/Row Acq. Rehabilitation	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030					
Estimated Expenditures to-date		\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000					
Project Start 7/1/2026 Estimated Completion 6/30/20												

Planning and design for renewable solar energy generation and battery storage project at the Water Pollution Control Plant (WPCP). Install three (3) photovoltaic (PV) arrays with a total PV capacity of 496 kW: a carport array (50-kW), a ground-mount PV array in the public park area to the southwest of the WPCP (175-kW), and a ground-mount PV array along the northeast perimeter of the WPCP, adjacent to the public pathway that runs along the canal (271-kW). Install a 575 kWh capacity battery energy storage system (BESS), controls, and a 450-kW diesel generator.



### History, Status, or Impact if Delayed

In 2024, Tetra Tech prepared an Energy Conservation, Generation, and Storage Assessment study for City facilities which included: 1) evaluation of energy conservation, energy generation, energy storage, and electric vehicle measures and 2) a renewable microgrid analysis to determine the technical and economic feasibility of installing new renewable energy generation systems and battery storage at the Water Pollution Control Plant (WPCP). Recommendations included addition of photovoltaic (PV) panel arrays at three different locations, a battery energy storage system (BESS) and generator. Construction costs will be estimated during the final design, and will be budgeted in the following fiscal years.

#### **General Plan Goals/Policies**

Goal CS.6, Policy CS.6.1; Goal SE.3, Policy SE.1.3; Goal CS.7, Policy CS.7.1; Goal GM.4, Policy GM.4.1

	Summary of Capital Cost											
	Budget				Projecte	d Bu	dget			Project Estimate		
USE(S)	FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30	30 FY 2025 - 2		
Planning		\$	40,000							\$	40,000	
Design		\$	210,000							\$	210,000	
Construction												
Contingency												
TOTAL USES	\$ -	\$	250,000	\$	-	\$	-	\$	-	\$	250,000	
SOURCE(S)												
500 - Sewer Enterprise Fund		\$	250,000	\$	-	\$	-			\$	250,000	
TOTAL FUNDS	\$ -	\$	250,000	\$	-	\$	-	\$	-	\$	250,000	

	SS2405 - LOWER TENNENT TRUNK SEWER CAPACITY									
Functional Area:	Sanitary Sewer		Project Origin :	Project Origin: Master Plan Priority Score:						
Type of CIP Budget Unappropriated Subsequent Years										
New X Replacement Land/Row Acq. Rehabilitation	X Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030			
Estimated Expenditures to-date		\$ -	\$ -	\$ 170,000	\$ 3,880,000.00	\$ -	\$ 4,050,000			
Project Start	7/1/2027		•	Estimated Completion 6/30/2029						

Tennent-1 improvements as identified in the Sanitary Sewer Collection System Master Plan. This project includes the replacement of approximately 130 feet of 24-inch diameter pipeline, 1,250 feet of 30-inch diameter pipeline, and 10 feet of 36-inch diameter pipeline along Tennent Avenue and inside of the Water Pollution Control Plant (WPCP) with 1,390 feet of 36-inch to 42-inch diameter pipeline.



### History, Status, or Impact if Delayed

The Sanitary Sewer Collection System Master plan identified capacity deficiencies which result in surcharging of the gravity sewer and cause sanitary sewer overflows (SSO's) during modeled peak wet weather flow (PWWF) conditions.

### **General Plan Goals/Policies**

Goal CS.6, Policy CS.6.1; Goal GM.4, Policy GM.4.1

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

	SS2404 - WPCP BOILER REPLACEMENT										
F	unctional Area:	Sanitary Sewer		Project Origin :	Project Origin: End of Life Cycle Priority Score:						
	Type of CIP Budget Unappropriated Subsequent Years										
Х	New Replacement Land/Row Acq. F Rehabilitation	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030			
Estima Expen to-dat	nditures		\$ -	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000			
Project Start 7/1/2027 Estimated C					<b>Estimated Completion</b>	6/30/2028					

This project includes replacement of the anaerobic digester process boilers at the WPCP.



### History, Status, or Impact if Delayed

The anaerobic digestion process at the WPCP includes hot water boilers to heat water for use in the digester sludge heat exchanger. Two 40 HP Natural Gas Scotch Boilers, manufactured by Hurst Boiler & Welding Co., Inc. were installed in 2006 during the Anaerobic Digester Improvements project.

# **General Plan Goals/Policies**

Goal CS.1, Goal CS.6, Policy CS.6.1

Summary of European Cost													
	Budget		Projecto	ed Budget		Project Estimate							
USE(S)	FY 2025-26	FY 2026-27	FY 2026-27 FY 2027-28 FY 2028-29 FY 2029-30										
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							
Туре	of CIP	Budget		Unappropriated										
New X Replacement Land/Row Acq. Rehabilitation	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030								
Estimated Expenditures to-date		\$ -	\$ -	\$ -	\$ 990,000.00	\$ -	\$ 990,000							
Project Start	7/1/2028	_			<b>Estimated Completion</b>	6/30/2029								

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 St. Suprem South													
	Budget		Project	ed Bu	dget		Project Estimate						
USE(S)	FY 2025-26	FY 2026-27 FY 2027-28 FY 2028-29 FY 2029-30						FY 2025 - 2030					
Planning													
Design													
Construction				\$	900,000		\$	900,000					
Contingency				\$	90,000		\$	90,000					
TOTAL USES	\$ -	\$ -	\$ -	\$	990,000	\$ -	\$	990,000					
SOURCE(S)													
500 - Sewer Enterprise Fund				\$	990,000		\$	990,000					
TOTAL FUNDS	\$ -	\$ -	\$ -	\$	990,000	\$ -	\$	990,000					

	SS2402 - PINON-2 SEWER CAPACITY													
Functional Area :	Sanitary Sewer		Project Origin :	Master Plan		Priority Score :	59							
Туре	Type of CIP Budget Unappropriated Subsequent Years													
New X Replacement Land/Row Acq. Rehabilitation	X Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030								
Estimated Expenditures to-date	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00	\$ 2,835,000.00	\$ 2,960,000							
Project Start	7/1/2028					Estimated Completion	6/30/2030							

Pinon-2 improvements as identified in the Sanitary Sewer Collection System Master Plan. This project includes the replacement of approximately 820 feet of 6-inch to 10-inch diameter pipeline along San Pablo Avenue, 680 feet of 8-inch to 10-inch diameter pipeline along Pinon Avenue, 890 feet of 6-inch to 8-inch diameter pipeline along Appian Way, 290 feet of 6-inch diameter pipeline along Meadow Avenue, and 290 feet of 6-inch diameter pipeline between Meadow Avenue and San Pablo Avenue with 2,970 feet of 10-inch to 15-inch diameter pipelines.



### History, Status, or Impact if Delayed

The Sanitary Sewer Collection System Master plan identified capacity deficiencies which result in surcharging of the gravity sewer and cause sanitary sewer overflows (SSO's) during modeled peak wet weather flow (PWWF) conditions.

### **General Plan Goals/Policies**

Goal CS.6, Policy CS.6.1; Goal GM.4, Policy GM.4.1

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

	SS2203 - EFFLUENT OUTFALL														
	Functional Area:	Sanitary Sewer			Project Origin: Regulatory Requirement						Priority Score :			52	
	Туре	of CIP		Budget	Unappropriated Subsequent Years										
	New X Expansion Replacement Renovation Land/Row Acq. Required FY 2025-26 X Rehabilitation					Year 2 FY 2026-27		Year 3 FY 2027-28						Project Estimate FY 2025 - 2030	
	nated Inditures ate	\$ -	\$	650,000.00	\$	1,350,000	\$	1,150,000	\$	-	\$	-		\$	3,150,000
Proje	ect Start	7/1/2025									Estim	ated Completi	ion	6/30/2028	

The Effluent Outfall project is intended to reduce pressure in the effluent pipe during extreme storm events. Effluent pumping capacity of the treatment plant is limited by the capacity of the pipe size at the effluent outfall in Rodeo. Increasing the pipe size at the Effluent Outfall Eductor Station will increase the wet weather effluent pumping capacity and increase the lifespan of the effluent pipe by reducing the pressure in the line during storm events. This project requires coordination with Rodeo.



### History, Status, or Impact if Delayed

The RWQCB recently adopted a 40% reduction in nitrogen discharge limits for the San Francisco Bay Region. Options to meet the future permit limits will be evaluated.

### **General Plan Goals/Policies**

Policy GM.4.1, Goal CS.6, Policy CS.6.1

Summary of Euphan Cost													
		Budget				Projecte	d Bı	udget				Project Estimate	
USE(S)		FY 2025-26		FY 2026-27	FY 2027-28		FY 2028-29		FY 2029-30			FY 2025 - 2030	
Planning													
Design	\$	350,000									\$	350,000	
Construction	\$	250,000	\$	1,200,000	\$	1,000,000					\$	2,450,000	
Contingency	\$	50,000	\$	150,000	\$	150,000					\$	350,000	
TOTAL USES	\$	650,000	\$	1,350,000	\$	1,150,000	\$	-	\$	-	\$	3,150,000	
SOURCE(S)													
500 - Sewer Enterprise Fund	\$	650,000	\$	1,350,000	\$	1,150,000					\$	3,150,000	
TOTAL FUNDS	\$	650,000	\$	1,350,000	\$	1,150,000	\$	-	\$	-	\$	3,150,000	

	SS2101 - SECONDARY CLARIFIER REHABILITATION													
Functional Area:	Sanitary Sewer		Project Origin :	End of Life Cycle		Priority Score :	46							
Туре	Type of CIP Budget Unappropriated Subsequent Years													
New X Replacement Land/Row Acq. F	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27											
Estimated Expenditures to-date	\$ -	\$ 425,000.00	\$ -	\$ -	\$ -	\$ -	\$ 425,000							
Project Start	7/1/2025					<b>Estimated Completion</b>	6/30/2026							

The Water Pollution Control Plant (WPCP) has five secondary clarifiers which slow the flow to allow the microorganisms and other solids to settle to the bottom of the clarifier where they can be returned to aeration tanks to continue treating waste.



### History, Status, or Impact if Delayed

Secondary Clarifiers 1 and 2 (SC1 and SC 2) were constructed in the early 1970s and are peripheral feed clarifiers. Secondary Clarifiers 3 and 4 (SC 3 and SC 4) were constructed in the early 1980s and are center feed clarifiers. Secondary Clarifier 5 (SC 5) was constructed in early 2000 and is a center feed, flocculator clarifier. In the first quarter of FY 2022-23, a preliminary inspection of the center column of the SC 5 was completed to examine the current condition and determine the scope of work for rehabilitation. In the second quarter of FY 2022-23, it was determined that SC 3 & SC 4 also require rehabilitation. Previously, this project was titled, "Secondary Clarifier - Center Column Rehabilitation" which only focused on the rehabilitation work required for SC 5.

### **General Plan Goals/Policies**

Goal CS.1, Goal CS.6, Policy CS.6.1

Summary of Capital Cost													
		Budget			Projected Budget								
USE(S)		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29	FY 2029-30			FY 2025 - 2030	
Design													
Construction SC 5	\$	315,000									\$	315,000	
Construction SC 3, SC 4	\$	67,500									\$	67,500	
Contingency	\$	42,500									\$	42,500	
TOTAL USES	\$	425,000	\$	-	\$	-	\$	-	\$	-	\$	425,000	
SOURCE(S)													
500 - Sewer Enterprise Fund	\$	425,000									\$	425,000	
TOTAL FUNDS	\$	425,000	\$	-	\$	-	\$	-	\$	-	\$	425,000	

SS2002 - WATER POLLUTION CONTROL PLAN LAB REMODEL													
Functional Area: Sanitary Sewer		Project Origin :	Regulatory Requiremen	t	Priority Score :	49							
Type of CIP	Budget		Unappropriated	Subsequent Years									
New Expansion Replacement X Renovation Land/Row Acq. Required Rehabilitation	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 Year 5 FY 2028-29 FY 2029-30		Project Estimate FY 2025 - 2030							
stimated expenditures \$ - o-date	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000							
Project Start 7/1/2025 Estimated Completion 6/30/2026													

The California Environmental Laboratory Accreditation Program (ELAP) is responsible for accrediting environmental testing labs including the Pinole - Hercules WPCP. The 2019 ELAP inspection results indicated the lab apparatus, countertops, and the fume hood are past their useful life and recommended replacement.



History, Status, or Impact if Delayed

# **General Plan Goals/Policies**

Policy GM.4.1, Goal CS.1, Policy CS.2.6

Summary of Capital Cost													
	Budget			Projecte	d Budget		Project Estimate						
USE(S)	FY 2025-26	FY 2020	FY 2026-27 FY 2027-28 FY 2028-29 FY 2029-30										
Planning													
Design	\$ 20,00	00					\$	20,000					
Construction	\$ 100,00	00					\$	100,000					
Contingency	\$ 30,00	00					\$	30,000					
TOTAL USES	\$ 150,00	0 \$	- \$	-	\$ -	\$ -	\$	150,000					
SOURCE(S)													
500 - Sewer Enterprise Fund	\$ 150,00	00					\$	150,000					
TOTAL FUNDS	\$ 150,00	0 \$	- \$	-	\$ -	\$ -	\$	150,000					

	SS1702 - SEWER PUMP STATION REHABILITATION													
Functional Area:	Sanitary Sewer		Project Origin :	End of Life Cycle		Priority Score :	50							
Туре	Type of CIP Budget Unappropriated Subsequent Years													
New X Replacement Land/Row Acq. I Rehabilitation	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	100.2										
Estimated Expenditures to-date	\$ -	\$ 850,000.00	\$ 3,950,000	\$ 2,500,000	\$ -	\$ -	\$ 7,300,000							
Project Start	7/1/2025					<b>Estimated Completion</b>	6/30/2028							

The City owns and operates two lift stations to convey flow from low lying areas to high elevations where the flow continues by gravity to the wastewater treatment plant. Both pump stations have reached the end of their useful life and need to be rehabilitated. The two pump stations are located on San Pablo Ave. and Hazel St. In FY 2019/20, this project was renamed to include both pump stations. Previously, this project was titled, "Hazel Street Sewer Pump Rehabilitation." This project also includes the San Pablo Lift Station Force Main, approximately 640 feet of existing 6-inch will be replaced with 8-inch diameter force main.





### History, Status, or Impact if Delayed

The City recently completed a Sanitary Sewer Master Plan. In the first fiscal year of construction, the Hazel Street Lift Station will be replaced, followed by the replacement of the San Pablo Ave. Lift Station. The Hazel Street Lift Station will be replaced in coordination with RO2301.

### **General Plan Goals/Policies**

Policy GM.4.1, Goal CS.6, Policy CS.6.1

		Sammary	<b>01</b>	capital cost				
	Budget			Projecte	d Bu	ıdget		<b>Project Estimate</b>
USE(S)	FY 2025-26	FY 2026-27		FY 2027-28		FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning	\$ 100,000							\$ 100,000
Design	\$ 250,000	\$ 100,000						\$ 350,000
Construction	\$ 500,000	\$ 3,500,000	\$	2,300,000				\$ 6,300,000
Contingency		\$ 350,000	\$	200,000				\$ 550,000
TOTAL USES	\$ 850,000	\$ 3,950,000	\$	2,500,000	\$	-	\$ -	\$ 7,300,000
SOURCE(S)								
500 - Sewer Enterprise Fund	\$ 850,000	\$ 3,950,000	\$	2,500,000				\$ 7,300,000
TOTAL FUNDS	\$ 850,000	\$ 3,950,000	\$	2,500,000	\$	-	\$ -	\$ 7,300,000

		SW2	501 - S	STORMWATER	UPGRADE & TRA	ASH CAPTUR				
Functional Area :				Project Origin :				Priority Score :		
Туре	of CIP	Budget			Unappropriated S	Subsequent Years				
New Replacement Land/Row Acq. Rehabilitation	Replacement Renovation Year 1 Land/Row Acq. Required FY 2025-26		6	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29		Year 5 FY 2029-30	l	roject Estimate FY 2025 - 2030
Estimated Expenditures To-Date	\$ -	\$ 15	50,000	\$ 150,000	\$ 120,000	\$ 100	,000	\$ 100,000	\$	620,000
Project Start	7/1/2025	•					•	Estimated Completion	6/30	/2030

On April 7, 2015, the State Water Resources Control Board (SWRCB) adopted the Statewide Trash Provisions which address the impacts trash has on the beneficial uses of surface waters. The Trash Provisions establish a statewide water quality objective for trash and a prohibition of trash discharge. The City is required to demonstrate full compliance with the Trash Provisions by 2030, with preliminary milestones of 35% by 2026 and 70% by 2028. The City will complete this project as required under the State- Issued Trash Amendments and NPDES Permit. The tasks necessary to achieve compliance will include design, installation, and long-term maintenance of full trash capture devices.





### History, Status, or Impact if Delayed

This project is needed to meet requirements or be potentially subjected to penalties.

### **General Plan Goals/Policies**

Goal CS.7, Policy CS.7.1; Goals OS.1, Policy OS.1.2; Goal CC.2, Policy CC.2.2

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

		SW2401 - ST	ORM DRAIN CRE	EK DISCHARGE	IMPROVEMENTS	5			
Functional Area:	Stormwater		Project Origin :	End of Life Cycle		Priority Score :			
Туре	of CIP	Budget		Unappropriated	Subsequent Years				
New Replacement Land/Row Acq. F X Rehabilitation	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030		
Estimated Expenditures to-date	\$ -	\$ 120,000.00	\$ 150,000	\$ 150,000	\$ 150,000.00	150,000.00 \$ 150,000.00 \$			
Project Start	7/1/2025		·			<b>Estimated Completion</b>	6/30/2030		
			Do	autustia u					

Condition assessments have identified a number of storm drain pipelines that are structurally deteriorated and failing where they discharge into Pinole Creek. A systematic rehabilitation or replacement of failing storm drain infrastructure will be prioritized as part of the Storm Drain Master Plan.



# History, Status, or Impact if Delayed

### **General Plan Goals/Policies**

Goal CS.7, Policy CS.7.1; Goals OS.1, Policy OS.1.2; Goal CC.2, Policy CC.2.2

		Summary	טו כ	capital Cost				
	Budget			Projecte	d Bu	ıdget		Project Estimate
USE(S)	FY 2025-26	FY 2026-27		FY 2027-28		FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning								
Design	\$ 10,000	\$ 20,000	\$	20,000	\$	20,000	\$ 20,000	\$ 90,000
Construction	\$ 100,000	\$ 120,000	\$	120,000	\$	120,000	\$ 120,000	\$ 580,000
Contingency	\$ 10,000	\$ 10,000	\$	10,000	\$	10,000	\$ 10,000	\$ 50,000
TOTAL USES	\$ 120,000	\$ 150,000	\$	150,000	\$	150,000	\$ 150,000	\$ 720,000
SOURCE(S)								
106 - Measure S 2014	\$ 120,000	\$ 150,000	\$	150,000	\$	150,000	\$ 150,000	\$ 720,000
TOTAL FUNDS	\$ 120,000	\$ 150,000	\$	150,000	\$	150,000	\$ 150,000	\$ 720,000

Functional Area	. Chamanatan				RM DRAINAGE I				Duianita Casus		2
Functional Area	Stormwater			Project Origin :	Staff Recommendation				Priority Score :		3
Туре	of CIP	Budget			Unappropriated	Subs	equent Years				
New Replacement Land/Row Acq. Rehabilitation	Replacement Renovation Year 1 Land/Row Acq. Required FY 2025-26 Rehabilitation				Year 3 FY 2027-28		Year 4 FY 2028-29		Year 5 FY 2029-30		oject Estimate ' 2025 - 2030
Estimated Expenditures to-date	\$ -	\$ -	\$	800,000	\$ -	\$	-	\$	-	\$	800,000
Project Start	7/1/2026							Estim	ated Completion	6/30/2	.027

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.

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

Francticus I Augus					Dural and Outable						Bulleville Cooks		
Functional Area :	f CID	1	<u> </u>		Project Origin :			Cl	W		Priority Score :		
Type o	of CIP		Budget			ı	Unappropriated S	Subs	equent Years	I			
X New Replacement Land/Row Acq. Rehabilitation	Expansion Renovation equired	FY	Year 1 / 2025-26		Year 2 FY 2026-27		Year 3 FY 2027-28		Year 4 FY 2028-29		Year 5 FY 2029-30	-	Estimate 25 - 2030
stimated													
xpenditures	\$ -	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	250,000
o-Date													
roject Start	7/1/2025									Estin	nated Completion	6/30/2026	
					Des	crip	tion						
his is to update the Ci uidelines and standar sued by a number of lan. It should also be ransition Plan are out	ds for the construction federal and state age noted that locations	n of new ncies sind	and the upgrad ce 2004, thereby	ing o	of existing public imp ulting in the need for	rove upd	ments have been lating the City's		log d	Americ	ADA ans with Disabilities	es Act	Braille
					History, Status,	or l	mpact if Delayed		<u></u>	TU	THE STATE OF THE S	<b>X</b>	

Goal CE.4, Policy GM.3.3, Policy GM.3.7

		Summary	of Capital Cost				
	Budget		Projecte	ed Bud	dget		Project Estimate
USE(S)	FY 2025-26	FY 2026-27	FY 2027-28		FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning	\$ 250,000						\$ 250,000
Design							
Construction							
Contingency							
TOTAL USES	\$ 250,000	\$ -	\$ -	\$	-	\$ -	\$ 250,000
SOURCE(S)							
325 - City Street Improvements	\$ 250,000						\$ 250,000
TOTAL FUNDS	\$ 250,000	\$ -	\$ -	\$	-	\$ -	\$ 250,000

		R	O2506 - TRAFFIC	CALMING PROG	GRAM		
Functional Area:			Project Origin :			Priority Score :	
Туре с	f CIP	Budget		Unappropriated:	Subsequent Years		
X New Replacement Land/Row Acq. F Rehabilitation	Expansion Renovation equired	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030
Estimated Expenditures To-Date	\$ -	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 850,000
Project Start	7/1/2025	_	_			<b>Estimated Completion</b>	6/30/2030

Following to the City's Traffic Calming Policy and its future update, this project will fund the installation of physical traffic calming devices to reduce or eliminate the negative effects of auto traffic on residential streets. This can be achieved by causing drivers to reduce their driving speeds or to use alternative major corridors through the use of engineering solutions and the installation of physical devices. These devices could include driver feedback signs, curb extensions, speed cushions, and roundabouts. Traffic calming plans are developed based on data collection and analysis, as well as community outreach and consultation to alleviate neighborhood traffic concerns and community safety issues.



### History, Status, or Impact if Delayed

Reflect communities needs in street design and enhance safety conditions, which in turn reduce the need for traffic enforcement,

### **General Plan Goals/Policies**

Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2

	Budget		Projecte	d Bu	dget		Project Estimate
USE(S)	FY 2025-26	FY 2026-27	FY 2027-28		FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning							
Design	\$ 30,000	\$ 30,000	\$ 20,000	\$	20,000	\$ 20,000	\$ 120,000
Construction	\$ 150,000	\$ 150,000	\$ 120,000	\$	120,000	\$ 120,000	\$ 660,000
Contingency	\$ 20,000	\$ 20,000	\$ 10,000	\$	10,000	\$ 10,000	\$ 70,000
TOTAL USES	\$ 200,000	\$ 200,000	\$ 150,000	\$	150,000	\$ 150,000	\$ 850,000
SOURCE(S)							
325 - City Street Improvements	\$ 200,000	\$ 200,000	\$ 150,000	\$	150,000	\$ 150,000	\$ 850,000
TOTAL FUNDS	\$ 200,000	\$ 200,000	\$ 150,000	\$	150,000	\$ 150,000	\$ 850,000

			RO2505 - SAFE R	OUTES TO SCHO	OLS		
Functional Area:			Project Origin :			Priority Score :	
Type o	f CIP	Budget		Unappropriated:	Subsequent Years		
X New Replacement Land/Row Acq. R Rehabilitation	Expansion Renovation equired	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030
Estimated Expenditures To-Date	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ 350,000
Project Start	7/1/2026					<b>Estimated Completion</b>	6/30/2030

The purpose of this annual Safe Routes to School (SR2S) project is to provide minor capital improvements to enhance the safety of pedestrians and bicyclists on public roads in school areas. In coordination with the City's TAPS and the School District, staff will address safety concerns and develop strategies to encourage the use of alternative modes of transportation in the vicinity of schools. SR2S improvements may include enhancements to pavement markings, regulatory and advisory signs, installation of traffic control devices such as Rectangular Rapid Flashing Beacon (RRFB), and minor concrete improvements.





### History, Status, or Impact if Delayed

Addressing community concerns in a timely manner, thereby enhancing the sense of safety and increasing walking and cycling.

### **General Plan Goals/Policies**

Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2

		,	-	a pitali eest				
	Budget			Projecte	d Bu	udget		Project Estimate
USE(S)	FY 2025-26	FY 2026-27		FY 2027-28		FY 2028-29	FY 2029-30	FY 2025 - 2030
Planning								
Design		\$ 10,000	\$	10,000	\$	10,000		\$ 30,000
Construction		\$ 80,000	\$	80,000	\$	80,000	\$ 50,000	\$ 290,000
Contingency		\$ 10,000	\$	10,000	\$	10,000		\$ 30,000
TOTAL USES	\$ -	\$ 100,000	\$	100,000	\$	100,000	\$ 50,000	\$ 350,000
SOURCE(S)								
325 - City Street Improvements		\$ 100,000	\$	100,000	\$	100,000	\$ 50,000	\$ 350,000
TOTAL FUNDS	\$ -	\$ 100,000	\$	100,000	\$	100,000	\$ 50,000	\$ 350,000

RO2504 - PAVEMENT MARKING AND SIGNAGE UPGRADES									
Functional Area :			Project Origin :			Priority Score :			
Type of CIP		Budget	Unappropriated Subsequent Years						
New Replacement Land/Row Acq. I Rehabilitation	Expansion X Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030		
Estimated Expenditures To-Date	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000		
Project Start	7/1/2025					Estimated Completion	6/30/2030		

Per the California Manual on Uniform Traffic Control Devices (MUTCD), local governments are required to maintain a minimum level of retro-reflectivity for longitudinal pavement markings and for signs. These standards promote safety while providing sufficient flexibility for agencies to choose a maintenance method that best matches their specific conditions. The purpose of this annual project is to upgrade and refresh existing pavement markings and replace damaged signs as needed throughout the City per the requirements set forth by the California Department of Transportation (Caltrans). It is recommended that this type of project be continued on an annual basis because the retro-reflectivity of pavement markings and signage degrade over time and can pose a safety hazard for road users.



### History, Status, or Impact if Delayed

Not meeting requirements and potential increase in maintenance and replacement costs.

#### **General Plan Goals/Policies**

Goal CE.3, Policy CE.3.2; Policy GM.3.3, Goal CS.10, Policy CS 10.2; Goal CE.7; Goal SE.8, Policy SE.8.7

#### **Summary of Capital Cost** Budget **Projected Budget Project Estimate** USE(S) FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 FY 2029-30 FY 2025 - 2030 Planning Design \$ 100,000 100,000 \$ 100,000 \$ 100,000 \$ 100,000 500,000 Construction Contingency TOTAL USES \$ 100,000 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ 500,000 SOURCE(S) 325 - City Street Improvements 100,000 \$ 100,000 \$ 100,000 \$ 100,000 | \$ 100,000 500,000 TOTAL FUNDS \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 | \$ 100,000 \$ 500,000

RO2503 - CITY STREETLIGHTS UPGRADE								
Functional Area :			Project Origin :					
Туре	of CIP	Budget						
New Replacement Land/Row Acq. F Rehabilitation	Expansion X Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030	
Estimated Expenditures To-Date	\$ -	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000	
Project Start	7/1/2025					<b>Estimated Completion</b>	6/30/2030	

This annual project will implement upgrades to City owned streetlights (currently within Pinole 523 streetlights owned by the City, and 902 streetlights owned by PG&E) and install new streetlights in areas where the streetlights do not meet standards for spacing and illumination. Adequate neighborhood street lighting improves safety by improving nighttime visibility and provides sidewalk and road users with an increased sense of security. Street lighting can also provide a sense of place and a more pleasing environment in residential and commercial areas, such as the addition of string lighting on San Pablo Avenue City's downtown area.



### History, Status, or Impact if Delayed

Adverse impacts on sense of safety and security, and increased City costs for maintenance and replacement.

### **General Plan Goals/Policies**

Goal CS.1, Goal CS.2, Goal CS.10. Policy CS10.2

Summary of Capital Cost												
		Budget	Projected Budget					Project Estimate				
USE(S)		FY 2025-26	FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		FY 2025 - 2030	
Planning												
Design	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	50,000
Construction	\$	220,000	\$	220,000	\$	180,000	\$	180,000	\$	180,000	\$	980,000
Contingency	\$	20,000	\$	20,000	\$	10,000	\$	10,000	\$	10,000	\$	70,000
TOTAL USES	\$	250,000	\$	250,000	\$	200,000	\$	200,000	\$	200,000	\$	1,100,000
SOURCE(S)												
377 - Arterial Streets Rehabilitation	\$	250,000	\$	250,000	\$	200,000	\$	200,000	\$	200,000	\$	1,100,000
TOTAL FUNDS	\$	250,000	\$	250,000	\$	200,000	\$	200,000	\$	200,000	\$	1,100,000

	RO2502 - PINOLE SIGNALS UPGRADE									
Functional Area :			Project Origin :			Priority Score :				
Туре	of CIP	Budget		Unappropriated	Subsequent Years					
New Replacement Land/Row Acq. Rehabilitation	Expansion X Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030					
Estimated Expenditures To-Date	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ 900,000			
Project Start	7/1/2025					<b>Estimated Completion</b>	6/30/2030			

The purpose of this project is to assess the consistency of the City's traffic signal equipment and make improvements to City-owned signals such as through the installation of video detection, accessible pedestrian signal devices, upgrade of controller and cabinet, upgrade of software, battery back-up system and/or establishment of designated left-turn phasing.

Having consistent signal equipment at all City signalized intersections will save on maintenance costs and provide the best operational efficiency and safety for our residents. Key improvements will be made in coordination with the City's Traffic and Pedestrian Safety Commission (TAPS). This annual program is not intended to design and construct new signals due to the high costs associated with a new installation. New signal installation will typically be accompanied by a new development as a project mitigation, or as an individual City CIP subject to meeting signal warrants.



### History, Status, or Impact if Delayed

Delayed upgrades increase the cost of maintenance and cost of capital improvements.

#### **General Plan Goals/Policies**

Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2

#### **Summary of Capital Cost** Budget **Projected Budget Project Estimate** USE(S) FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 FY 2029-30 FY 2025 - 2030 **Planning** 20,000 \$ 20,000 \$ 20,000 \$ 10,000 \$ 10,000 Design 80,000 150,000 \$ 120,000 \$ Construction 150,000 150,000 \$ 120,000 690,000 30,000 \$ 30,000 \$ 30,000 \$ 20,000 \$ 20,000 130,000 Contingency TOTAL USES 200,000 200,000 \$ 200,000 \$ 150,000 \$ 150,000 900,000 SOURCE(S) 150,000 \$ 377 - Arterial Streets Rehabilitation 200,000 200,000 \$ 200,000 \$ 150,000 900,000 TOTAL FUNDS \$ 200,000 \$ 200,000 \$ 200,000 \$ 150,000 \$ 150,000 | \$ 900,000

	RO2501 - ACCESSIBILITY IMPROVEMENTS PROJECT										
Functional Area:	Streets & Roads		Project Origin :	Staff Recommendation		Priority Score :	49				
Туре	of CIP	Budget		Unappropriated	Subsequent Years						
New Replacement Land/Row Acq. I X Rehabilitation	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030				
Estimated Expenditures to-date		\$ 150,000.00	\$ 150,000	\$ 150,000	\$ 150,000.00	\$ 150,000.00	\$ 750,000				
Project Start	7/1/2025					<b>Estimated Completion</b>	6/30/2030				

Title II of the Americans with Disability Act (ADA) requires local governments to make pedestrian crossings accessible to people with disabilities by providing curb ramps. To allow people with disabilities to cross streets safely, local governments must provide curb ramps at pedestrian crossings and at public transportation stops where walkways intersect with a vertical curb. To comply with ADA requirements, the curb ramps provided must meet specific standards for width, slope, cross slope, placement, and other features. Per ADA standards, all streets constructed after January 26, 1992 must provide curb ramps in compliance with ADA standards. In addition, any street that was constructed prior to 1992, but was altered after 1992, must also provide ADA-compliant curb ramps. The purpose of this project is to upgrade existing pedestrian curb ramps and to install new pedestrian curb ramps at high priority areas and locations with high levels of pedestrian activity. All upgraded and new pedestrian curb ramps will be compliant with the ADA requirements.



## 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

		Budget	Projected Budget							Project Estimate
USE(S)	FY 2025-26		FY 2026-27		FY 2027-28	FY 2028-29		FY 2029-30		FY 2025 - 2030
Planning										
Design										
Construction	\$	135,000	\$ 135,000	\$	135,000	\$	135,000	\$	135,000	\$ 675,000
Contingency	\$	15,000	\$ 15,000	\$	15,000	\$	15,000	\$	15,000	\$ 75,000
TOTAL USES	\$	150,000	\$ 150,000	\$	150,000	\$	150,000	\$	150,000	\$ 750,000
SOURCE(S)										
325 - City Street Improvements	\$	150,000	\$ 150,000	\$	150,000	\$	150,000	\$	150,000	\$ 750,000
TOTAL FUNDS	\$	150,000	\$ 150,000	\$	150,000	\$	150,000	\$	150,000	\$ 750,000

RO2404 - CROSSWALK TENNENT AVE AT PRUNE ST										
Functional Area	Streets & Roads		Project Origin :	Council Request		Priority Score :	65			
Туре	of CIP	Budget		Unappropriated	Subsequent Years					
X New Expansion Replacement Renovation Land/Row Acq. Required FY 2025-26 Rehabilitation			Year 2 Year 3 Year 4 FY 2026-27 FY 2027-28 FY 2028-29			Year 5 FY 2029-30	Project Estimate FY 2025 - 2030			
Estimated Expenditures To-Date	\$ -	\$ -	\$ 50,000	\$ -	\$ - \$ - \$ 50,000					
Project Start 7/1/2026 Estimated Completion 6/30/2027										
Description										

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



# History, Status, or Impact if Delayed

# **General Plan Goals/Policies**

Goal CS.10, Policy CS.10.2; Goal SE.8, Policy SE.8.8; Goal HS.6, Policy HS.6.1; Goal CE.4; Goal CS.2, Policy CS.2.6

Summary 51 Cuprical Cost											
	Budget		Projecte	ed Budget		Project Estimate					
USE(S)	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030					
Planning											
Design		\$ 5,000				\$ 5,000					
Construction		\$ 45,000				\$ 45,000					
Contingency											
TOTAL USES	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000					
SOURCE(S)											
106 - Measure S 2014		\$ 50,000				\$ 50,000					
TOTAL FUNDS	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000					

	RO2403 - OLD TOWN TRAFFIC CALMING										
Functional Area:	Streets & Roads		Project Origin :	Council Request		Priority Score :	58				
Туре	of CIP	Subsequent Years									
X New Replacement Land/Row Acq. Rehabilitation	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27								
Estimated Expenditures To-Date	\$ -	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ 570,000				
Project Start 7/1/2026 Estimated Completion 6/30/2027											

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



# History, Status, or Impact if Delayed

# **General Plan Goals/Policies**

Goal GM.2, Policy GM.3.3, Policy GM.3.7; Goal SE.8, Policy SE.8.7; Goal CE.1, Policy CE.1.4; Goal CE.3, Policy CE.3.2; Goal CE.4, Policy CE.4.5; Goal CE.5; Goal CS.10, Policy CS.10.2

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

	RO2402 - SIDEWALK REHABILITATION PROGRAM										
Functional Area	: Streets & Roads		Project Origin :	Staff Recommendation		Priority Score :	49				
Туре	of CIP	Budget		Unappropriated:	Subsequent Years						
New Replacement Land/Row Acq. X Rehabilitation	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27								
Estimated Expenditures to-date		\$ 200,000.00	\$ 200,000	\$ 200,000	\$ 200,000.00	\$ 200,000.00	\$ 1,000,000				
Project Start	7/1/2025				<b>Estimated Completion</b>	6/30/2030					

According to the California Streets and Highway Code, the owner of a property fronting a public street must maintain the sidewalk, curb and gutter, and park strip area in a condition that will not endanger persons or property or interfere with the convenient use of the area. Purpose of this annual program is to assist property owners in maintaining the sidewalks in a safe manner. In doing so, the program assists residents in maintaining the condition of walkways for which they have maintenance responsibility.



# History, Status, or Impact if Delayed

## **General Plan Goals/Policies**

Goal CE.4, Policy CE.4.5; Goal SE.8, Policy SE.8.7; Goal CE.1, Policy CE.1.4; Goal CE.3, Policy CE.3.2; Goal CS.2, Policy CS.2.6; Goal CS.10, Policy CS 10.2; Goal H.3, Policy H.3.1; Goal GM.3, Policy GM.3.7; Goal HS.6, Policy HS.6.1

	Budget		Projected Budget							Project Estimate
USE(S)	FY 2025-26	FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		FY 2025 - 2030
Planning										
Design	\$ 5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$ 25,000
Construction	\$ 180,000	\$	180,000	\$	180,000	\$	180,000	\$	180,000	\$ 900,000
Contingency	\$ 15,000	\$	15,000	\$	15,000	\$	15,000	\$	15,000	\$ 75,000
TOTAL USES	\$ 200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$ 1,000,000
SOURCE(S)										
325 - City Street Improvements	\$ 200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$ 1,000,000
TOTAL FUNDS	\$ 200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$ 1,000,000

	RO2401 - ROAD MAINTENANCE REPAIRS										
Functional Area:	Streets & Roads		Project Origin :	Staff Recommendation		Priority Score :	69				
Туре с	of CIP	Budget		Unappropriated	Subsequent Years						
New Replacement Land/Row Acq. F X Rehabilitation	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030				
Estimated Expenditures to-date	\$ -	\$ 350,000.00	\$ 350,000	\$ 350,000	\$ 350,000.00	\$ 350,000.00	\$ 1,750,000				
Project Start 7/1/2025 Estimated Completion 6/3							6/30/2030				

Road repair and rehabilitation at various locations. The primary focus of this project is dig out repairs on major arterials and collectors.



# History, Status, or Impact if Delayed

# General Plan Goals/Policies

Goal CE.3, Policy CE.3.2; Policy GM.3.3, Goal CS.10, Policy CS 10.2; Goal CE.7; Goal SE.8, Policy SE.8.7

		Budget				Projecte	d Bu	ıdget				Project Estimate
USE(S)		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		FY 2025 - 2030
Planning												
Design	\$	-										
Construction	\$	320,000	\$	320,000	\$	320,000	\$	320,000	\$	320,000	\$	1,600,000
Contingency	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	30,000	\$	150,000
TOTAL USES	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	1,750,000
SOURCE(S)												
105 - Measure S 2006	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	1,750,000
TOTAL FUNDS	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	350,000	\$	1,750,000

	RO2303 - PINOLE SMART SIGNALS										
Functional Area:	Streets & Roads		Project Origin :	Staff Recommendation		Priority Score :	33				
Туре	of CIP	Budget		Unappropriated Subsequent Years							
X New Replacement Land/Row Acq. Rehabilitation	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27								
Estimated Expenditures to-date	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000				
Project Start	7/1/2026				Estimated Completion 6/30/2027						

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 Tranportation Authority is the project lead and will coordinate the project throughout the county. Twelve traffic signals have been identified as candidates for the Smart Signals project. These signals are located on Pinole arterial roadways (Appian Way & San Pablo Avenue).



#### History, Status, or Impact if Delayed

Deployment of the Smart Signals Project is expected to result in operational and safety improvements for all modes of transportation, such as decrease in travel time and total delay, reduction in number of stops and secondary accidents, reduction of fuel consumption and greenhouse gas emissions, and reduction of response time for emergency vehicles. The initial cost estimate of construction is \$1,499,829 of which CCTA will receive \$1,345,527 in OBAG funds. The City's match requirement of \$154,302 was paid in FY 2023/24. A contingency is budgeted for potential obligations for changes in construction that may be requested by the City.

#### **General Plan Goals/Policies**

Goal CS.10, Policy CS 10.2

#### **Summary of Capital Cost** Budget **Projected Budget Project Estimate** USE(S) FY 2025-26 FY 2026-27 FY 2027-28 FY 2028-29 FY 2029-30 FY 2025 - 2030 Planning Design Construction 100,000 Contingency 100,000 TOTAL USES \$ 100,000 \$ Ś Ś 100,000 SOURCE(S) 276 - Growth Impact Fees \$ 100,000 100,000 TOTAL FUNDS \$ 100,000 \$ Ś Ś \$ 100,000

		RO2302 - SA	FETY IMPROVEN	IENTS ON ARTEI	RIAL ROADWAYS	5	
Functional Area:	Streets & Roads		Project Origin :	Staff Recommendation		Priority Score :	38
Туре с	of CIP	Budget		Unappropriated:			
X New Replacement Land/Row Acq. F Rehabilitation	Replacement Renovation Land/Row Acq. Required		Year 2 FY 2026-27	100.2		1	Project Estimate FY 2025 - 2030
Estimated Expenditures to-date	\$ -	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Project Start	7/1/2025					<b>Estimated Completion</b>	6/30/2026

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

				RO2301 - ROAI	D REHABILITATION	ON		
	Functional Area :	Streets & Roads		Project Origin :	Pavement Management	Program	Priority Score :	34
	Туре с	of CIP	Budget		Unappropriated			
X	New Expansion Replacement Renovation Land/Row Acq. Required FY 2025-26 X Rehabilitation		Year 2 FY 2026-27	100.0				
	nated nditures ate	\$ -	\$ 3,250,000.00	\$ 5,000,000	\$ 5,000,000	\$ 3,750,000.00	\$ 3,000,000.00	\$ 20,000,000
Proje	ect Start	7/1/2025					<b>Estimated Completion</b>	6/30/2030

Based on the most current P-TAP report and field inspections, various segments will be recommended annually for rehabilitation. The purpose of this annual program is to rehabilitate and maintain the City's pavement condition. This project will prolong the lifespan of the current pavement and prevent further deterioration and reduction in the Pavement Condition Index (PCI – a numerical rating system from 0/complete failure to 100/excellent condition). Depending on the assessed PCI and type of deficiencies, this project will include preventive measures such as crack sealing, slurry seal, micro-surfacing, and cape seal for pavement in fair to good condition. Restoration measures such as grind and overlay, dig-outs, and cold-in-place recycling for pavement in fair to poor condition. Rehabilitation/Reconstruction measures to remove and replace pavement in poor to failed condition.



# History, Status, or Impact if Delayed

Continued deterioration of pavement conditions on the various road types, thereby resulting in higher maintenance and reconstruction costs.

#### **General Plan Goals/Policies**

Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2

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

		RO	2102 - TENNENT	AVE REHABILIT	ATION		
Functional Area:	Streets & Roads		Project Origin :	Pavement Management	Program	Priority Score :	43
Туре	of CIP	Budget		Unappropriated			
New Replacement Land/Row Acq. X Rehabilitation	Expansion Replacement Renovation Renovation FY 2025-26		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030	
Estimated Expenditures to-date	\$ 37,805.00	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 787,805
Project Start	7/1/2026					<b>Estimated Completion</b>	6/30/2027

The construction impacts from the WPCP upgrade project resulted in pavement deterioration. This project will rehabilitate Tennent Ave. from San Pablo Ave. to WPCP. In February 2021, the City selected a consultant to complete the preliminary engineering for this project.



## History, Status, or Impact if Delayed

In preparation of this project, the City retained a consultant to perform internal CCTV on this section of roadway. The inspection was completed in early 2021. Coordinating collection system improvements with street resurfacing projects ensures that sewer improvements are made prior to the resurfacing so that manholes and valve covers may be properly realigned, and repairs and replacements are made in a cost-effective manner. This also avoids cutting and patching recently paved streets. The City of Hercules will reimburse \$86,430 for this project. In addition, this project is being coordinated with RO1902 for efficient implementation.

## **General Plan Goals/Policies**

Policy CE.1.4, Policy CS.2.6, Policy CS.3.3, Policy H.3.1, Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2

Projected Budget												
	Budget		Projecte	ed Budget		Project Estimate						
USE(S)	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030						
Planning												
Design		\$ 50,000				\$ 50,000						
Construction		\$ 650,000				\$ 650,000						
Contingency		\$ 50,000				\$ 50,000						
TOTAL USES	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000						
SOURCE(S)												
200 - Gas Tax		\$ 380,000				\$ 380,000						
500 - Sewer Enterprise Fund		\$ 100,000				\$ 100,000						
325 - City Street Improvements		\$ 270,000				\$ 270,000						
TOTAL FUNDS	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000						

	RO1902 - PEDESTRIAN IMPROVEMENTS AT TENNENT AVE. NEAR RXR												
Functional Area:	Streets & Roads		Project Origin :	Staff Recommendation		Priority Score :	50						
Туре	of CIP	Budget		Unappropriated	Subsequent Years								
X New Replacement Land/Row Acq. F Rehabilitation	Expansion Renovation Required	Year 1 FY 2025-26	Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030						
Estimated Expenditures to-date	\$ 55,300.00	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 1,555,300						
Project Start	7/1/2026		_	_		<b>Estimated Completion</b>	6/30/2028						

In 2018, the East Bay Regional Park District completed a trail link to connect Pinole Shores Regional Shoreline to Bayfront Park trail. There remains a small gap on Tennent Ave. from Bayfront Park to Railroad Ave. Improvements to Tennent Ave. at the Railroad Crossing will facilitate safe movement of bicycles and pedestrians. Since project inception, the scope of work has evolved to include improvements that would maximize parking on Railroad Avenue for park users. In February 2021, the City selected a consultant to complete the preliminary engineering for this project.



1,500,000

#### History, Status, or Impact if Delayed

WCCTAC held its STMP Call for Projects in 2018 which committed \$100k in funding for preliminary engineering from the 2006 STMP program for this project. City staff also submitted an OBAG 3 application in July 2022 to compete for funding for this project. If awarded, the City will need a match of \$345k.

#### **General Plan Goals/Policies**

**Summary of Capital Cost** 

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

TOTAL FUNDS \$

Budget		Project Estimate			
FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030
	\$ 80,000				\$ 80,000
	\$ 600,000	\$ 650,000			\$ 1,250,000
	\$ 70,000	\$ 100,000			\$ 170,000
\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ 1,500,000
	\$ 70,000	\$ 80,000			\$ 150,000
	\$ 650,000	\$ 370,000			\$ 1,020,000
	\$ 30,000	\$ 300,000			\$ 330,000
	FY 2025-26	\$ 80,000 \$ 600,000 \$ 70,000 \$ - \$ 750,000 \$ \$ 70,000 \$ \$ 650,000	FY 2025-26         FY 2026-27         FY 2027-28           \$ 80,000         \$ 650,000           \$ 70,000         \$ 100,000           \$ 750,000         \$ 750,000           \$ 70,000         \$ 370,000	FY 2025-26         FY 2026-27         FY 2027-28         FY 2028-29           \$ 80,000         \$ 650,000         \$ 650,000           \$ 70,000         \$ 100,000         \$ -           \$ 750,000         \$ 750,000         \$ -           \$ 650,000         \$ 370,000         \$ 370,000	FY 2025-26         FY 2026-27         FY 2027-28         FY 2028-29         FY 2029-30           \$ 80,000         \$ 600,000         \$ 650,000           \$ 70,000         \$ 100,000           \$ 750,000         \$ - \$         \$ -           \$ 70,000         \$ 80,000           \$ 650,000         \$ 370,000

750,000 \$

750,000 \$

		RO1710 - SAI	N PABLO AVENU	E BRIDGE OVER	BNSF RAILROAD	)		
Functional Area:	Streets & Roads		Project Origin :	End of Life Cycle		Priority Score :	55	
Туре	of CIP	Budget		Unappropriated				
New X Replacement Land/Row Acq. I Rehabilitation	New Expansion Replacement Renovation Land/Row Acq. Required FY 2025-26		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030	
Estimated Expenditures to-date	\$ 1,169,005.00	\$ 2,090,449.00	\$ 2,200,000	\$ 27,018,000	\$ -	\$ -	\$ 32,477,454	
Project Start	7/1/2025					<b>Estimated Completion</b>	6/30/2027	

The San Pablo Avenue bridge over the Burlington Northern Santa Fe Railroad is an integral part of the area's transportation network. The age and condition assessment of the bridge supports replacement. The City was approved for initial funding from the Caltrans Highway Bridge Program (HBP). In February 2020, the City awarded a contract to a consultant for preliminary engineering (PE) to advance the project. The PE will be completed in two phases due to funding limitations. Completion of preliminary design is necessary to develop a final cost estimate for the project. Unfunded portions of this project appear in the Unfunded list.



#### History, Status, or Impact if Delayed

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

#### **General Plan Goals/Policies**

Policy CS.3.3, Goal H.3, Policy H.3.1, Goal CE.3, Goal CE.7, Policy CE.7.3, Goal CS.10.

#### **Summary of Capital Cost Projected Budget** Budget **Project Estimate** FY 2028-29 USE(S) FY 2025-26 FY 2026-27 FY 2027-28 FY 2029-30 FY 2025 - 2030 Project Management \$ 200,000 \$ 200,000 \$ 1.150.000 \$ 1,550,000 1,900,000 \$ Planning & Design & R-O-W 1,790,449 3,690,449 \$ 25,868,000 \$ 25,868,000 Construction 100,000 \$ 100,000 200,000 Contingency TOTAL USES 2,090,449 2,200,000 27,018,000 \$ Ś \$ 31,308,449 SOURCE(S) 325 - Grant: HBP 1,351,590 1,600,000 \$ 23,919,035 26,870,625 325 - Grant: STMP Fees 597,417 500,000 \$ 400,000 \$ 1,497,417 215 - Grant: TLC 41,442 41,442 100,000 \$ \$ 106 - Measure S 2014 100,000 \$ 198,965 398,965 2,500,000 Expected to be grant funded 2,500,000 TOTAL FUNDS \$ \$ 2,090,449 | \$ 2,200,000 \$ 27,018,000 \$ Ś 31,308,449

		IN2301	- FACILITIES 8	REA	L ESTATE MA	STI	ER PLAN				
Functional Area: Infras	tructure Assess	,	Project Origi	<b>n</b> : Staf	f Recommendation			Priority Score :			
Type of CIP	_	Budget			Unappropriated:	Subs	equent Years		_		
New Replacement Land/Row Acq. Require Rehabilitation	Expansion Renovation ed	Year 1 FY 2025-26	Year 2 FY 2026-27		Year 3 FY 2027-28		Year 4 FY 2028-29	Year 5 FY 2029-30		ect Estimate 2025 - 2030	
stimated											
Expenditures \$ co-date	-	\$ -	\$ -	\$	150,000	\$	-	\$ -	\$	150,00	
Project Start 7/1/2	.027							<b>Estimated Completion</b>	n 6/30/2028		
				Descrip	tion						
					mpact if Delayed  pals/Policies						
Goal CS.1, Policy CS.1.3, Polic	cy CS.2, Policy C	S.2.6	Ç								
		Budget	Summa	iry of C	apital Cost Projecte	d Ru	daet		Proi	ect Estimate	
USE(S)		FY 2025-26	FY 2026-27		FY 2027-28		FY 2028-29	FY 2029-30		2025 - 2030	
Planning				\$	150,000			11 =0=0	\$	150,000	
Design					·						
Construction											
Contingency											
0011005(0)	TOTAL USES	\$ -	\$ -	\$	150,000	\$	-	\$ -	\$	150,000	
SOURCE(S)					450.000				_	450.00	
106 - Measure S 2014				\$	150,000				\$	150,000	

- \$

150,000 \$

- \$

150,000

TOTAL FUNDS \$

	IN2105 - APPIAN WAY COMPLETE STREETS												
Functional Area	: Infrastructure Assess	sment		Project Origin :	Staff Recommendation			Priority Score :					
Туре	of CIP	Budget	Unappropriated Subsequent Year				sequent Years	ars					
New Expansion Replacement Renovation Land/Row Acq. Required Rehabilitation		Year 1 FY 2025-26		Year 2 FY 2026-27	Year 3 FY 2027-28		Year 4 FY 2028-29	Year 5 FY 2029-30			roject Estimate FY 2025 - 2030		
Estimated Expenditures to-date	\$ -	\$ -	\$	100,000	\$ -	\$	-	\$		\$	100,000		
Project Start 7/1/2026 Estimated Completion 6/30/2027									/2027				
	Description												

Completion of preliminary engineering and design to provide continuous sidewalks and bike lanes along Appian Way beginning from unincorporated El Sobrante to about 1500 lineal feet north of the City limit within Pinole. In December 2021, City Council approved a Cooperative Funding Agreement with WCCTAC to receive STMP funds to complete preliminary design for this project.



## History, Status, or Impact if Delayed

This project will connect with the Contra Costa County's project to provide continuous sidewalks and bike lanes along Appian Way from San Pablo Dam Rd. in unincorporated El Sobrante. This project will involve coordination with Contra Costa County. The construction phase of this project is unfunded and appears in the Unfunded and Unprogrammed list.

## **General Plan Goals/Policies**

Policy CE.1.4, Policy CS.2.6, Policy CS.3.3, Policy H.3.1, Policy GM.3.3, Goal CE.3, Goal CS.10, Policy CS 10.2

	Budget			Projecte	d Budge	t			Pro	ject Estimate
USE(S)	FY 2025-26	FY 2026-27	FY 202	27-28	F'	Y 2028-29	FY	2029-30	FY	2025 - 2030
Planning										
Design		\$ 100,000							\$	100,000
Construction										
Contingency										
TOTAL USES	\$ -	\$ 100,000	\$	-	\$	-	\$	-	\$	100,000
SOURCE(S)										
325 - Grant: STMP Fees		\$ 100,000							\$	100,000
TOTAL FUNDS	\$ -	\$ 100,000	\$	-	\$	-	\$	-	\$	100,000

IN2103 - RECYCLED WATER FEASIBILITY											
Functional Area:	Infrastructure Assess	sment	Project Origin :	Council Request		Priority Score :					
Туре	of CIP	Budget		Unappropriated Subsequent Years							
New Replacement Land/Row Acq. I Rehabilitation	Replacement Renovation Land/Row Acq. Required		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Year 5 FY 2029-30	Project Estimate FY 2025 - 2030				
Estimated Expenditures to-date	\$ 15,152.25	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ 95,152				
Project Start 7/1/2025 Estimated Completion 6/30/2026											

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.



#### History, Status, or Impact if Delayed

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

#### **General Plan Goals/Policies**

Policy OS.8.1, Policy OS.8.7, Goal SE.9, Policy SE.9.1, Policy SE.9.4

Summary of Capital Cost													
		Projected Budget								Project Estimate			
USE(S)		FY 2025-26		FY 2026-27		FY 2027-28		FY 2028-29		FY 2029-30		FY 2025 - 2030	
Planning	\$	80,000									\$	80,000	
Design													
Construction													
Contingency													
TOTAL USES	\$	80,000	\$	-	\$	-	\$	-	\$	-	\$	80,000	
SOURCE(S)													
500 - Sewer Enterprise Fund	\$	80,000									\$	80,000	
TOTAL FUNDS	\$	80,000	\$	-	\$	-	\$	-	\$	-	\$	80,000	

IN2101 - EMERGENCY POWER FOR CRITICAL FACILITIES												
Functional Area:	Infrastructure Assess	sment	Project Origin :	Council Request		Priority Score :						
Туре	of CIP	Budget		Unappropriated	Subsequent Years	/ears						
Rehabilitation	Replacement Renovation Year and/Row Acq. Required FY 2025		Year 2 FY 2026-27	Year 3 FY 2027-28	Year 4 FY 2028-29	Project Estimate FY 2025 - 2030						
Estimated Expenditures to-date	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000					
Project Start	7/1/2026		Estimated Completion 6/30/2027									

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 Edphar Cost												
	Budget		Projected Budget									
USE(S)	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2025 - 2030						
Planning												
Design		\$ 30,000				\$ 30,000						
Construction												
Contingency		\$ 170,000				\$ 170,000						
TOTAL USES	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000						
SOURCE(S)												
100 - General Fund		\$ 200,000				\$ 200,000						
TOTAL FUNDS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000						

				II	<b>V1</b> 7	703 - STORM I	DR	AIN MASTER I	PL/	AN				
Functional Area: Infrastructure Assessment Project Origin: Staff Recommendation Priority Score:														
Туре	of CIP			Budget		Unappropriated Subsequent Years								
X New Replacement Land/Row Acq Rehabilitation	Replacement Renovation Land/Row Acq. Required			Year 1 FY 2025-26		Year 2 FY 2026-27	Year 3 FY 2027-28		Year 4 FY 2028-29			Year 5 FY 2029-30	Project Estimate FY 2025 - 2030	
Estimated Expenditures to-date	\$	117.46	\$	275,000.00	\$	-	\$	-	\$	-	\$	-	\$	275,117
Project Start	7/1/202	4									Esti	mated Completion	6/30/	2026
Description														
Preparation of a storm drain master plan will provide an analysis of the existing collection system. The plan will identify system deficiencies related to capacity, functionality, and permit compliance. The plan can serve to guide														

History, Status, or Impact if Delayed

A framework that serves as a refere guide suffering storm dram issues

with readway construction, replacement or retubblishes of falling storm their system components, and the addition of water quality improvements.

# **General Plan Goals/Policies**

Policy GM.4.1, Policy CS.7.1

future budget allocations for improvements to the system.

Summary of Capital Cost												
		Projected Budget								Project Estimate		
USE(S)		FY 2025-26	FY	2026-27	FY 2027-28		FY 2028-29		FY 2029-30		FY 2025 - 2030	
Planning	\$	275,000									\$	275,000
Design												
Construction												
Contingency												
TOTAL USES	\$	275,000	\$	-	\$	-	\$	-	\$	-	\$	275,000
SOURCE(S)												
106 - Measure S 2014	\$	125,000									\$	125,000
500 - Sewer Enterprise Fund	\$	150,000									\$	150,000
TOTAL FUNDS	\$	275,000	\$	-	\$	-	\$	-	\$	-	\$	275,000

#### **Goals and Policies**

#### **Community Character Element**

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

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

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

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

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

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

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

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

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

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

# **Growth Management Element**

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

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

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

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

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

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

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

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

### **Land Use & Economic Development Element**

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

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

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

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

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

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

# **Housing Element**

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

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

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

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

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

# **Circulation Element**

 ${\sf GOAL\ CE.1\ Reduce\ vehicle\ miles\ traveled\ and\ encourage\ the\ use\ of\ public\ transit.}$ 

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

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

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

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

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

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

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

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

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

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

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

### **Community Services and Facilities Element**

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

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

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

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

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

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

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

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

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

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

GOAL CS.7 Minimize flooding.

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

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

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

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

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

#### **Health and Safety Element**

GOAL HS.1 Minimize the potential for loss of life, injury, damage to property, economic and social dislocation, and unusual public expense due to natural and man-made hazard GOAL HS.2 Protect the community from the risk of flood damage and improve surface water quality.

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

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

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

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

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

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

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

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

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

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

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

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

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

# **Natural Resources and Open Space Element**

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

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

# **Sustainability Element**

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

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

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

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

GOAL SE.4 Optimize energy efficiency and renewable energy.

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

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

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

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

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

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

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