CITY OF PINOLE

FY 2026-27 THROUGH FY 2030-31
FIVE-YEAR CAPITAL IMPROVEMENT PLAN

	SOURCES BY FUND	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
1	100 - General Fund	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
2	105 - Measure S 2006	$ -	$ -	$ -	$ -	$ -	$ -
3	106 - Measure S 2014	$ 275,000	$ 948,000	$ 120,000	$ 120,000	$ 120,000	$ 1,583,000
4	200 - Gas Tax	$ 2,000,000	$ 1,280,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 6,580,000
	212 - Building and Planning (Climate Grants)	$ 1,199,495	$ 352,000				$ 1,551,495
5	214 - Solid Waste	$ -	$ -	$ -	$ -	$ -	$ -
6	215 - Grant: TLC	$ -	$ -	$ -	$ -	$ -	$ -
7	215 - Grant: Climate Implementation Grant - MTC	$ -	$ -	$ -	$ -	$ -	$ -
8	215 - Grant: HSIP	$ 239,040	$ -	$ -	$ -	$ -	$ 239,040
9	215 - Measure J	$ 1,250,000	$ 450,000	$ 1,000,000	$ 950,000	$ 950,000	$ 4,600,000
10	215 - Grant: OBAG	$ 600,000	$ 420,000	$ -	$ -	$ -	$ 1,020,000
11	275 - Parkland Dedication	$ -	$ -	$ -	$ -	$ -	$ -
12	276 - Growth Impact Fees	$ 1,880,000	$ 1,750,000	$ 200,000	$ 200,000	$ 200,000	$ 4,230,000
13	324 - Public Facilities Fund	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
14	325 - City Street Improvements	$ 1,200,000	$ 450,000	$ 100,000	$ 100,000	$ 100,000	$ 1,950,000
=	325 - Grant: TDA Article 3	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
16	325 - Grant: STMP Fees	$ 1,405,000	$ 1,100,000	$ 500,000	$ -	$ -	$ 3,005,000
17	325 - Grant: HBP	$ 2,394,000	$ 940,000	$ 27,018,000	$ -	$ -	$ 30,352,000
	325 - Grant: CalRecycle	$ 47,088					
18	377 - Arterial Streets Rehabilitation	$ 750,000	$ 450,000	$ -	$ -	$ -	$ 1,200,000
19	500 - Sewer Enterprise Fund	$ 5,375,000	$ 13,390,000	$ 3,040,000	$ 100,000	$ 100,000	$ 22,005,000
21	207- NPDES Stormwater	$ 120,000	$ 120,000	$ 100,000	$ 90,000	$ 70,000	$ 500,000
22	Vehicle Impact Fee	$ 750,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 4,350,000
	Sources Total	**$ 20,034,623**	**$ 22,750,000**	**$ 34,078,000**	**$ 3,560,000**	**$ 3,540,000**	**$ 83,962,623**
23	**Unfunded Total**	**$ -**	**$ 1,700,000**	**$ 2,400,000**	**$ 950,000**	**$ 400,000**	**$ 5,450,000**
	Total Sources Required	**$ 20,034,623**	**$ 24,450,000**	**$ 36,478,000**	**$ 4,510,000**	**$ 3,940,000**	**$ 89,412,623**

CITY OF PINOLE
CAPITAL IMPROVEMENT PLAN: FY 2026-27
ACCOUNT SUMMARY

FACILITIES

PRJ #	PROJECT	FY 2026-27	106-343-47201	276-343-47201	324-343-47201	215-342-47205	212	Unfunded
FA2602	Upgrade of Corporation Yard							
FA2601	Battery Storage at Youth and Swim Centers	$300,000					$300,000	
FA2502	Upgrade of City Pools	$ 200,000	$ -	$ 200,000	$ -	$ -		$ -
FA2501	EV Charging Infrastructure	$ 640,000	$ 40,000	$ -	$ -	$	$ 600,000	$ -
FA2401	Tiny Tots Upgrades	$ 250,000	$ -	$ 250,000	$ -	$ -		$ -
FA2302	Plum Street Parking Lot Improvements	$ -	$ -	$ -	$ -	$ -		$ -
FA2301	Public Safety Building Modernization	$ 170,000	$ -	$ 170,000	$ -	$ -		$ -
FA2202	Senior Center Modernization	$ 150,000	$ -	$ 150,000	$ -	$ -		$ -
FA1901	Senior Center Auxiliary Parking Lot	$ -	$ -	$ -	$ -	$ -		$ -
FA1703	City Hall Modernization	$ 100,000	$ -	$ 100,000	$ -	$ -		$ -
FA1702	Citywide Roof Repairs and Replacement	$ 300,000	$ -	$ -	$ 300,000	$ -		$ -

PARKS

PRJ #	PROJECT	FY 2026-27	276-345-47203	214-345-47203	106-345-47203			Unfunded
PA2601	Pinole Creek Trail Upgrade	$299,495					$ 299,495	
PA2501	Improvements to City Parks	$ 200,000	$ 200,000	$ -	$ -			$ -
PA2402	Mural Preservation	$ -	$ -	$ -	$ -			$ -
PA2401	Fernandez Park Improvements	$ 350,000	$ 350,000	$ -	$ -			$ -
PA2202	Skatepark Rehabilitation	$ 150,000	$ 150,000	$ -	$ -			$ -
PA1901	Pinole Valley Park Soccer Field Rehabilitation	$ 210,000	$ 210,000	$ -	$ -			$ -

SANITARY SEWER

PRJ #	PROJECT	FY 2026-27	500-641-47201	500-642-47201	276-642-47207	Unfunded
SS2501	Replacement of Blowers at the Treatment Plant	$ 120,000	$ -	$ 120,000	$ -	$ -
SS2407	Private Sewer Lateral Program	$ 100,000	$ -	$ 100,000	$ -	$ -
SS2406	WPCP Solar and Battery	$ 250,000		$ 250,000	$ -	
SS2405	Lower Tennent Trunk Sewer Capacity	$ 500,000	$ 500,000	$ -	$ -	$ -
SS2404	WPCP Boiler Replacement	$ -	$ -	$ -	$ -	$ -
SS2403	WPCP Centrifuge Replacement	$ -	$ -	$ -	$ -	$ -
SS2402	Pinon-3 Sewer Capacity	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -
SS2203	Effluent Outfall	$ 1,500,000	$ 1,500,000	$ -	$ -	$ -
SS2101	Secondary Clarifier Rehabilitation	$ 425,000	$ 425,000	$ -	$ -	$ -
SS2002	Water Pollution Control Plant Lab Remodel	$ 200,000	$ 200,000	$ -	$ -	$ -
SS1702	Sewer Pump Station Rehabilitation	$ 1,000,000	$ -	$ 1,000,000	$ -	

STORMWATER

PRJ #	PROJECT	FY 2026-27	106-344-47206	276-344-47206	207-344-4706	Unfunded
SW2501	Stormwater Upgrade & Trash Capture	$ 120,000	$ -		$ 120,000	$ -
SW2401	Storm Drain Creek Discharge & System Improvements	$ 120,000	$ 120,000			$ -
SW2001	Roble Road Storm Drainage Improvements	$ -	$ -			$ -

STREETS & ROADS

PRJ #	PROJECT	FY 2026-27	106-342-47205	215-342-47205	105-342-47205	276-342-47205	325-342-42101	500-641-42101	200-342-47205	377-342-47205	Potential Vehicle Impact Fee		Unfunded
RO2601	Traffic Control and Safety Improvements on San Pablo Ave	$250,000					$250,000						
RO2507	ADA Transition Plan Update	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ -
RO2506	Traffic Calming Program	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -
RO2505	Safe Routes to Schools	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
RO2504	Pavement Marking and Signage Upgrades	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
RO2503	City Streetlights Upgrade	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ -
RO2502	Pinole Signals Upgrade	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ -
RO2501	Accessibility Improvements Project	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ -
RO2404	Crosswalk Tennent Ave at Prune St	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	
RO2403	Old Town Traffic Calming	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
RO2402	Sidewalk Rehabilitation Program	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ -
RO2401	Road Maintenance Repairs	$ 350,000	$ -	$ -		$ -		$ -	$ -	$ -	$ 350,000	$ -	$ -
RO2303	Pinole Smart Signals	$ 100,000	$ -	$ -	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
RO2302	Safety Improvements on Arterial Roadways	$ 439,040	$ -	$ 239,040	$ -	$ -	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ -
RO2301	Road Rehabilitation	$ 3,757,088	$ -	$ 1,250,000	$ -	$ -	$ 107,088	$ -	$ 2,000,000	$ -	$ 400,000		$ -
RO2102	Tennent Ave Rehabilitation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
RO1902	Tennent Avenue/Bay Trail Gap Clossure Crossin of UPRR	$ 1,345,000	$ -	$ 600,000	$ -	$ -	$ 745,000	$ -	$ -	$ -	$ -	$ -	$ -
RO1710	San Pablo Avenue Bridge Over BNSF Railroad	$ 2,894,000		$ -	$ -	$ -	$ 2,894,000	$ -	$ -	$ -	$ -	$ -	$ -

INFRASTRUCTURE ASSESSMENTS

PRJ #	ASSESSMENT	FY 2026-27	106-343-42101	106-344-42101	500-642-42101	500-641-42101	325-342-42101			377-342-47205			Unfunded
IN2501	San Pablo Avenue Bicycle and Pedestrian Gap Closure												
IN2301	Facilities & Real Estate Master Plan	$ -					$ -						$ -
IN2106	Active Transportation Plan	$ 20,000	$ 20,000										
IN2105	Appian Way Complete Streets	$ 200,000					$ 100,000			$ 100,000			$ -
IN2103	Recycled Water Feasibility	$ 100,000			$ 100,000		$ -						$ -
IN2101	Emergency Power for Critical Facilities	$ -			$ -		$ -						$ -
IN1703	Storm Drain Master Plan	$ 275,000		$ 95,000		$ 180,000	$ -						$ -
	Uses by Project Total	**$ 20,034,623**											

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 2026-27 THROUGH FY 2030-31
FUNDING SUMMARY

SOURCES BY FUND	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
100 - General Fund	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
105 - Measure S 2006	$ -	$ -	$ -	$ -	$ -	$ -
106 - Measure S 2014	$ 275,000	$ 948,000	$ 120,000	$ 120,000	$ 120,000	$ 1,583,000
200 - Gas Tax	$ 2,000,000	$ 1,280,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 6,580,000
212 - Building and Planning Fund	$ 1,199,495	$ 352,000				
214 - Solid Waste	$ -	$ -	$ -	$ -	$ -	$ -
215 - Grant: TLC	$ -	$ -	$ -	$ -	$ -	$ -
215 - Grant: Climate Implementation Grant - MTC	$ -	$ -	$ -	$ -	$ -	$ -
215 - Grant: HSIP	$ 239,040	$ -	$ -	$ -	$ -	$ 239,040
215 - Measure J	$ 1,250,000	$ 450,000	$ 1,000,000	$ 950,000	$ 950,000	$ 4,600,000
215 - Grant: OBAG	$ 600,000	$ 420,000	$ -	$ -	$ -	$ 1,020,000
275 - Parkland Dedication	$ -	$ -	$ -	$ -	$ -	
276 - Growth Impact Fees	$ 1,880,000	$ 1,750,000	$ 200,000	$ 200,000	$ 200,000	$ 4,230,000
324 - Public Facilities Fund	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
325 - City Street Improvements	$ 1,200,000	$ 450,000	$ 100,000	$ 100,000	$ 100,000	$ 1,950,000
325 - Grant: TDA Article 3	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
325 - Grant: STMP Fees	$ 1,405,000	$ 1,100,000	$ 500,000	$ -	$ -	$ 3,005,000
325 - Grant: HBP	$ 2,394,000	$ 940,000	$ 27,018,000	$ -	$ -	$ 30,352,000
325 - Grant: CalRecycle	$ 47,088					
377 - Arterial Streets Rehabilitation	$ 750,000	$ 450,000	$ -	$ -	$ -	$ 1,200,000
500 - Sewer Enterprise Fund	$ 5,375,000	$ 13,390,000	$ 3,040,000	$ 100,000	$ 100,000	$ 22,005,000
207- NPDES Stormwater	$ 120,000	$ 120,000	$ 100,000	$ 90,000	$ 70,000	$ 500,000
Vehicle Impact Fee	$ 750,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 4,350,000
Sources Total	$ 20,034,623	$ 22,750,000	$ 34,078,000	$ 3,560,000	$ 3,540,000	**$ 83,962,623**
Unfunded Total	**$ -**	$ 1,700,000	$ 2,400,000	$ 950,000	$ 400,000	**$ 5,450,000**
Total Sources Required	**$ 20,034,623**	**$ 24,450,000**	**$ 36,478,000**	**$ 4,510,000**	**$ 3,940,000**	**$ 89,412,623**

FACILITIES

PRJ #		PROJECT	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
FA2602		Upgrade of Corporation Yard		$400,000				$400,000
FA2601		Battery Storage at Youth and Swim Centers	$300,000					$300,000
FA2502		Upgrade of City Pools	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
FA2501		EV Charging Infrastructure	$ 640,000	$ 430,000	$ -	$ -	$ -	$ 1,070,000
FA2401		Tiny Tots Upgrades	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
FA2302		Plum Street Parking Lot Improvements	$ -	$ 220,000	$ -	$ -	$ -	$ 220,000
FA2301		Public Safety Building Modernization	$ 170,000	$ 230,000	$ -	$ -	$ -	$ 400,000
FA2202		Senior Center Modernization	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
FA1901		Senior Center Auxiliary Parking Lot	$ -	$ -	$ 1,050,000	$ 500,000	$ -	$ 1,550,000
FA1703		City Hall Modernization	$ 100,000	$ 300,000	$ -	$ -	$ -	$ 400,000
FA1702		Citywide Roof Repairs and Replacement	$ 300,000	$ 400,000	$ -	$ -	$ -	$ 700,000

PARKS

PRJ #		PROJECT	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
PA2601		Pinole Creek Trail Upgrade	$ 299,495					$ 299,495
PA2501		Improvements to City Parks	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000
PA2402		Mural Preservation	$ -	$ 100,000	$ -	$ -	$ -	$ 100,000
PA2401		Fernandez Park Improvements	$ 350,000	$ 400,000	$ -	$ -	$ -	$ 750,000
PA2202		Skatepark Rehabilitation	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
PA1901		Pinole Valley Park Soccer Field Rehabilitation	$ 210,000	$ -	$ -	$ -	$ -	$ 210,000

SANITARY SEWER

PRJ #		PROJECT	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
SS2501		Replacement of Blowers at the Treatment Plant	$ 120,000	$ -	$ -	$ -	$ -	$ 120,000
SS2407		Private Sewer Lateral Program	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
SS2406	*	WPCP Solar and Battery	$ 250,000	$ 600,000	$ -	$ -	$ -	$ 850,000
SS2405		Lower Tennent Trunk Sewer Capacity	$ 500,000	$ 3,550,000	$ -	$ -	$ -	$ 4,050,000
SS2404	*	WPCP Boiler Replacement	$ -	$ 660,000	$ -	$ -	$ -	$ 660,000
SS2403	*	WPCP Centrifuge Replacement	$ -	$ -	$ 990,000	$ -	$ -	$ 990,000
SS2402		Pinon-3 Sewer Capacity	$ 1,000,000	$ 1,960,000	$ -	$ -	$ -	$ 2,960,000
SS2203	*	Effluent Outfall	$ 1,500,000	$ 1,600,000	$ -	$ -	$ -	$ 3,100,000
SS2101	*	Secondary Clarifier Rehabilitation	$ 425,000	$ -	$ -	$ -	$ -	$ 425,000
SS2002	*	Water Pollution Control Plant Lab Remodel	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
SS1702		Sewer Pump Station Rehabilitation	$ 1,000,000	$ 4,350,000	$ 1,950,000	$ -	$ -	$ 7,300,000

STORMWATER

PRJ #		PROJECT	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
SW2501		Stormwater Upgrade & Trash Capture	$ 120,000	$ 120,000	$ 100,000	$ 90,000	$ 70,000	$ 500,000
SW2401		Storm Drain Creek Discharge & System Improvements	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 600,000
SW2001		Roble Road Storm Drainage Improvements	$ -	$ 1,200,000	$ -	$ -	$ -	$ 1,200,000

STREETS & ROADS

PRJ #	PROJECT	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	5-Year Total
RO2601	Traffic Control and Safety Improvements on San Pablo Ave	$250,000					$250,000
RO2507	ADA Transition Plan Update	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
RO2506	Traffic Calming Program	$ 200,000	$ 200,000	$ 150,000	$ 150,000	$ 150,000	$ 850,000
RO2505	Safe Routes to Schools	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 50,000	$ 450,000
RO2504	Pavement Marking and Signage Upgrades	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
RO2503	City Streetlights Upgrade	$ 250,000	$ 250,000	$ 200,000	$ 200,000	$ 200,000	$ 1,100,000
RO2502	Pinole Signals Upgrade	$ 200,000	$ 200,000	$ 200,000	$ 150,000	$ 150,000	$ 900,000
RO2501	Accessibility Improvements Project	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000
RO2404	Crosswalk Tennent Ave at Prune St	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
RO2403	Old Town Traffic Calming	$ 100,000	$ 200,000	$ 900,000	$ -	$ -	$ 1,200,000
RO2402	Sidewalk Rehabilitation Program	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,000,000
RO2401	Road Maintenance Repairs	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 150,000	$ 1,550,000
RO2303	Pinole Smart Signals	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
RO2302	Safety Improvements on Arterial Roadways	$ 439,040	$ -	$ -	$ -	$ -	$ 439,040
RO2301	Road Rehabilitation	$ 3,757,088	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,300,000	$ 12,357,088
RO2102	Tennent Ave Rehabilitation	$ -	$ 750,000	$ -	$ -	$ -	$ 750,000
RO1902	Tennent Avenue/Bay Trail Gap Clossure Crossin of UPRR	$ 1,345,000	$ 1,120,000	$ -	$ -	$ -	$ 2,465,000
RO1710 **	San Pablo Avenue Bridge Over BNSF Railroad	$ 2,894,000	$ 1,340,000	$ 27,518,000	$ -	$ -	$ 31,752,000
INFRASTRUCTURE ASSESSMENTS							
PRJ #	**ASSESSMENT**	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**5-Year Total**
IN2501	San Pablo Avenue Bicycle and Pedestrian Gap Closure						
IN2301	Facilities & Real Estate Master Plan	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
IN2106	Active Transportation Plan	$ 20,000					$ 20,000
IN2105	Appian Way Complete Streets	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
IN2103	Recycled Water Feasibility	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
IN2101	Emergency Power for Critical Facilities	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
IN1703	Storm Drain Master Plan	$ 275,000	$ -	$ -	$ -	$ -	$ 275,000
	Uses by Project Total	**$20,034,623**	**$24,450,000**	**$36,478,000**	**$4,510,000**	**$3,940,000**	**$89,412,623**

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

FA2602 - UPGRADE OF CORPORATION YARD

Functional Area :		Project Origin :				Priority Score : Medium	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
[ ] New [ ] Expansion [ ] Replacement [X] Renovation [ ] Land/Row Acq. Required [ ] Rehabilitation		**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures To-Date	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000
Project Start	7/1/2027					**Estimated Completion**	6/30/2028

Description

This project will upgrade the Pinole Shores Corporation Yard and allow relocation of the Maintenance Operations Team out of an aging building within the Treatment Plant likely to be demolished to accommodate future upgrades of the Plant. Upgrades of the Corporation Yard will include replacement of fence and automatic gate, installation of security cameras and alarm, addition of utility connections, surface improvements and establishment of parking and storage areas, portable restrooms, as well as instllation of trailers to be used for offices, break room and lockers.

History, Status, or Impact if Delayed

Increased maintenance costs of the aging building within the Treatment Plant.

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design		$ 30,000				$ 30,000
Construction		$ 350,000				$ 350,000
Contingency		$ 20,000				$ 20,000
TOTAL USES	$ -	**$ 400,000**	$ -	$ -	$ -	**$ 400,000**
SOURCE(S)						
106 - Measure S 2014		$ 400,000				$ 400,000
TOTAL FUNDS	$ -	**$ 400,000**	$ -	$ -	$ -	**$ 400,000**

FA2601 - BATTERY STORAGE AT YOUTH AND SWIM CENTERS

Functional Area :		Project Origin :			Priority Score : High - Ongoing	
Type of CIP		Budget	Unappropriated Subsequent Years			
New / Expansion / Replacement / X Renovation / Land/Row Acq. Required / Rehabilitation		Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	Project Estimate FY 2026 - 2031
Estimated Expenditures To-Date	$ -	**$ 300,000**	$ -	$ -	$ -	$ -	**$ 300,000**
Project Start	7/1/2026			**Estimated Completion**	6/30/2027		

Description

This project will be carried out in collaboration with MCE, and planned to install battery storage units to enhance utilization and effectiveness of the solar panels located at the City's Youth Center and the Swim Center. This project is expected to reduce energy usage and associated costs.

History, Status, or Impact if Delayed

This project is initiated as part of the City's environmental sustainability and resiliance efforts.

General Plan Goals/Policies

2024 Climate Action and Adaptation Plan. Goal CS.9, Goals HS.6, SE.3, SE.4, SE.7

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 30,000					$ 30,000
Construction	$ 250,000					$ 250,000
Contingency	$ 20,000					$ 20,000
TOTAL USES	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**
SOURCE(S)						
212 - Building&Planning-Climate Grant	$ 300,000					$ 300,000
TOTAL FUNDS	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

FA2502 - UPGRADE OF CITY POOLS

Functional Area :			Project Origin :			Priority Score : Medium - Ongoing	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
[ ] New [ ] Expansion [ ] Replacement [X] Renovation [ ] Land/Row Acq. Required [ ] Rehabilitation		**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures To-Date	$ 100,000.00	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**
Project Start	7/1/2025					**Estimated Completion**	6/30/2027

Description

The City's pool has five (5) lanes with depth ranges from 3.5 feet to 9 feet. The City also offers a small pool for beginners, small children or parent getting their children use to the water. The children's pool measures 25' x 25' and is two and a half (2.5) feet deep. The facility and pool offer amenities such as a handicap chair lift and full lockers to put your personal items and showers. In FY 2025/26, the two pumps were replaced, a mini-split HVAC system installed, an auto filler installed, along with plumping and other upgrades. The FY 2026/27 fund will assist in implementing further upgrades to the facility including 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.3, Goal CS.9

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 20,000					$ 20,000
Construction	$ 160,000					$ 160,000
Contingency	$ 20,000					$ 20,000
TOTAL USES	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**
SOURCE(S)						
276 - Growth Impact Fees	$ 200,000					$ 200,000
TOTAL FUNDS	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

FA2501 - EV CHARGING INFRASTRUCTURE

Functional Area :	Project Origin :	Priority Score : High - Ongoing

Type of CIP		Budget	Unappropriated Subsequent Years				
X New; Expansion; Replacement; Renovation; Land/Row Acq. Required; Rehabilitation		**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures To-Date	$ -	$ **640,000**	$ **430,000**	$ -	$ -	$ -	$ **1,070,000**

Project Start 7/1/2026 **Estimated Completion** 6/30/2028

Description

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

History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 80,000					$ 80,000
Construction	$ 510,000	$ 400,000				$ 910,000
Contingency	$ 50,000	$ 30,000				$ 80,000
TOTAL USES	$ **640,000**	$ **430,000**	$ -	$ -	$ -	$ **1,070,000**
SOURCE(S)						
106 - Measure S 2014	$ 40,000	$ 78,000				$ 118,000
212 - Building&Planning-Climate Grant	$ 600,000	$ 352,000				$ 952,000
TOTAL FUNDS	$ **640,000**	$ **430,000**	$ -	$ -	$ -	$ **1,070,000**

FA2401 - TINY TOTS UPGRADES

Functional Area : Facilities			**Project Origin :** Staff Recommendation			**Priority Score :** High	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [X] Rehabilitation	[ ] Expansion [ ] Renovation	**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures to-date	$ -	**$ 250,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**
Project Start	7/1/2026				**Estimated Completion**	6/30/2027	

Description

Pinole Tiny Tots interior and exterior facility maintenance including flooring, painting, bathrooms, and appliances as funding permit. Upgrades likely to include exterior siding, eaves, and trim repairs and painting. Interior office, main room, kitchen, and restrooms painting and some upgrades. Upgrades could also include needed repairs and parts replacement of the playground equiplment.

History, Status, or Impact if Delayed

The current exterior and interior paint is from approximately 20 years ago and shows discoloration, fading, chipping, and weathering. Similarly, th facility has againg kitchen appliances, playground equipment, carpets, etc.

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design						
Construction	$ 230,000					$ 230,000
Contingency	$ 20,000					$ 20,000
TOTAL USES	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**
SOURCE(S)						
276 - Growth Impact Fees	$ 250,000					$ 250,000
TOTAL FUNDS	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

FA2302 - PLUM STREET PARKING LOT IMPROVEMENTS

Functional Area : Facilities | **Project Origin :** Staff Recommendation | **Priority Score :** Low

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [X] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ -	$ -	$ **220,000**	$ -	$ -	$ -	$ **220,000**

Project Start 7/1/2027 | **Estimated Completion** 6/30/2028

Description

To provide a secure parking area for Police vehicles in the Plum Street parking lot. The parking lot will remain open for the public. A portion of the parking lot planned to be secured with security gate for Police vehicles. The layout of the parking lot likely to be redesigned. In addition, bicycle parking will be provided to the public.

History, Status, or Impact if Delayed

General Plan Goals/Policies

Goal CE.5

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design		$ 20,000				$ 20,000
Construction		$ 180,000				$ 180,000
Contingency		$ 20,000				$ 20,000
TOTAL USES	$ -	$ **220,000**	$ -	$ -	$ -	$ **220,000**
SOURCE(S)						
276 - Growth Impact Fees		$ 220,000				$ 220,000
TOTAL FUNDS	$ -	$ **220,000**	$ -	$ -	$ -	$ **220,000**

FA2301 - PUBLIC SAFETY BUILDING MODERNIZATION

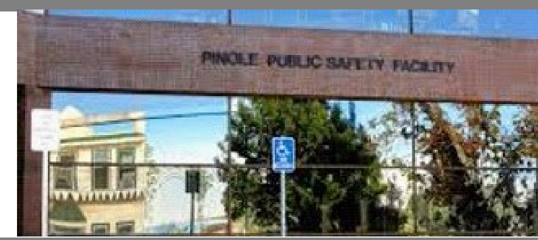
Functional Area : Facilities | **Project Origin :** Staff Recommendation | **Priority Score :** High - Phased

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [X] Renovation	**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures to-date	$ 650,000.00	**$ 170,000.00**	**$ 230,000**	**$ -**	**$ -**	**$ -**	**$ 1,050,000**

Project Start 7/1/2024 | **Estimated Completion** 6/30/2027

Description

In FY 2025/26, the Public Safety Building roof was replaced, two HVAC compressors were replaced, some of the office furtniture was replaced, and some of the flooring was replaced. To extend the useful life of the Public Safety building, there are several items that still require attention including but not limited to replacement of additional flooring areas, water heaters, light fixtures, fans, bathroom fixtures, cleanning of ducts, etc. In addition, the building requires additional painting, and the locker rooms also require renovation.



History, Status, or Impact if Delayed

Delayed upgrades results in increasing maintenance needs and associated costs.

General Plan Goals/Policies

Goal CS.2, Policy CS.2.6, Goal CS.1, Policy CS.1.1, Policy SE.1.3

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design		$ 40,000				$ 40,000
Construction	$ 150,000	$ 170,000				$ 320,000
Contingency	$ 20,000	$ 20,000				$ 40,000
TOTAL USES	**$ 170,000**	**$ 230,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**
SOURCE(S)						
276 - Growth Impact Fees	$ 170,000	$ 230,000				$ 400,000
TOTAL FUNDS	**$ 170,000**	**$ 230,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**

FA2202 - SENIOR CENTER MODERNIZATION

Functional Area : Facilities			Project Origin : Staff Recommendation			Priority Score : High	
Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [X] Renovation	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	Project Estimate FY 2026 - 2031
Estimated Expenditures to-date	$185,000	**$ 150,000.00**	$ -	$ -	$ -	$ -	**$ 335,000**
Project Start	7/1/2024				**Estimated Completion**	6/30/2027	

Description

This ongoing project includes an internal facilities condition assessment followed by implementation 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

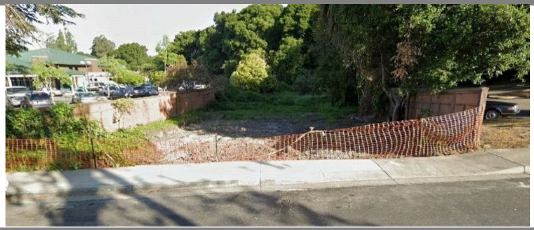
	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design						
Construction	$ 130,000					$ 130,000
Contingency	$ 20,000					$ 20,000
TOTAL USES	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**
SOURCE(S)						
276 - Growth Impact Fees	$ 150,000					$ 150,000
TOTAL FUNDS	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

FA1901 - SENIOR CENTER AUXILIARY PARKING LOT

Functional Area : Facilities			**Project Origin :** Fowler Lot Re-Use Committee			**Priority Score :** Low	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
New Replacement Land/Row Acq. Required Rehabilitation	X Expansion Renovation	**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures to-date	$ 126,655.00	$ -	$ -	$ **1,050,000**	$ **500,000.00**	$ -	$ **1,676,655**
Project Start	7/1/2024				**Estimated Completion**	6/30/2030	

Description

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



History, Status, or Impact if Delayed

On April 16, 1990 City Council adopted Resolution 2380 authorizing the purchase of 2548 Charles Street. At the time of purchase, City Council determined that construction of a Senior Center was necessary, and that this property was needed to provide sufficient parking for the Center. The parcel is surrounded by municipal parking lots which serve the Senior Center and Old Town Pinole. The Fowler House tenants remained in the 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	**Projected Budget**				**Project Estimate**
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design			$ 100,000			$ 100,000
Construction			$ 870,000	$ 450,000		$ 1,320,000
Contingency			$ 80,000	$ 50,000		$ 130,000
TOTAL USES	$ -	$ -	$ **1,050,000**	$ **500,000**	$ -	$ **1,550,000**
SOURCE(S)						
Unfunded			$ 1,050,000	$ 500,000		$ 1,550,000
TOTAL FUNDS	$ -	$ -	$ **1,050,000**	$ **500,000**	$ -	$ **1,550,000**

FA1703 - CITY HALL MODERNIZATION

Functional Area : Facilities			**Project Origin :** Staff Recommendation			**Priority Score :** High - Ongoing	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
New; Replacement; Land/Row Acq. Required; Rehabilitation; Expansion; X Renovation		**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures to-date	$ -	**$ 100,000.00**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**
Project Start	7/1/2025				**Estimated Completion**	6/30/2028	

Description

Interior improvements and exterior painting to extend the life of the City Hall building and improve its functionality for staff and the public. In FY 2025/26, improved office cubicels, replacement of some of the office blinds, and carpet areas and entry doors were improved. Remaining fund will be used in FY 2026/27 for improving the service counters. Upgrades planned for FY 2027/28 could include flooring, light fixtures, and addition of a lactation room. Also 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. Futire improvements will also include replacement of the City seal and addition of a wall-mounted flagpole and multi-color lighting.

History, Status, or Impact if Delayed

Future 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 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 10,000	$ -				$ 10,000
Construction	$ 80,000	$ 270,000				$ 350,000
Contingency	$ 10,000	$ 30,000				$ 40,000
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**

FA1702 - CITYWIDE ROOF REPAIRS AND REPLACEMENT

Functional Area : Facilities | **Project Origin :** End of Life Cycle | **Priority Score :** High - Phased

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [X] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [ ] Renovation	**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures to-date	$ -	**$ 300,000.00**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 700,000**

Project Start 7/1/2026 | **Estimated Completion** 6/30/2028

Description

Roof repairs and replacement at City facilities including roofs of City Hall. Based on the October 2022 finalized evaluation report, the Public Safety Building roof was prioritized and replaced in FY 2025/26 in addition to roof repairs of the Senior Center and Youth Center.

History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design						
Construction	$ 250,000	$ 350,000				$ 600,000
Contingency	$ 50,000	$ 50,000				$ 100,000
TOTAL USES	**$ 300,000**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 700,000**
SOURCE(S)						
324 - Public Facilities Fund	$ 300,000					$ 300,000
276 - Growth Impact Fees		$ 400,000				$ 400,000
TOTAL FUNDS	**$ 300,000**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 700,000**

PA2601 - PINOLE CREEK TRAIL UPGRADE

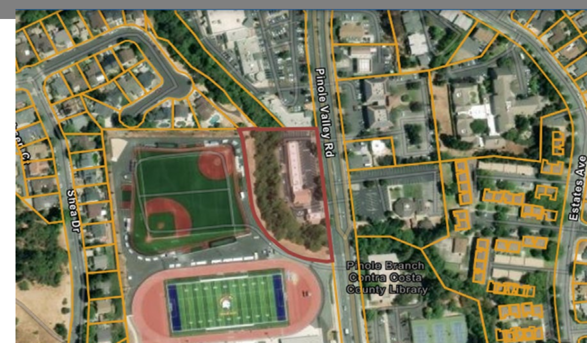
Functional Area : | **Project Origin :** | **Priority Score :** TBD

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [X] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures To-Date		**$ 299,495**	$ -	$ -	$ -	$ -	**$ 299,495**

Project Start 7/1/2026 | **Estimated Completion** 6/30/2027

Description

This state grant fund was pursued to commence improvements of the unimproved/dirt trail section located between Pinole High School and the shopping plaza. The initial improvements will include benches with shading, debris and vegetation removal, and simple art that is appropriate for the environment. Additional grant funds to be pursued for future upgrades including replacement/rehabilitation of pedestrian/bike bridge, surfacing the trail with permeable pavement, and trail type lighting.



History, Status, or Impact if Delayed

Reduce maintenance costs, and improve quality of trail and amenities to increase walking and cycling.

General Plan Goals/Policies

Goal CS.2, Goal CS.3, Policy CS 2.6 CS 3.1 & CS3.3, Policy GM.4.1

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 20,000					$ 20,000
Construction	$ 250,000					$ 250,000
Contingency	$ 29,495					$ 29,495
TOTAL USES	**$ 299,495**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 299,495**
SOURCE(S)						
212 - Building&Planning-Climate Grant	$ 299,495					$ 299,495
TOTAL FUNDS	**$ 299,495**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 299,495**

PA2501 - IMPROVEMENTS TO CITY PARKS

Functional Area :			Project Origin :			Priority Score : High - Annual
Type of CIP		**Budget**	**Unappropriated Subsequent Years**			
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [X] Renovation	**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures To-Date	$ 150,000.00	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,150,000**
Project Start	7/1/2025					**Estimated Completion**	6/30/2031

Description

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

History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	**Projected Budget**				**Project Estimate**
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 100,000
Construction	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 160,000	$ 800,000
Contingency	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 100,000
TOTAL USES	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,000,000**
SOURCE(S)						
276 - Growth Impact Fees	$ 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**

PA2402 - MURAL PRESERVATION

Functional Area : Parks	**Project Origin :** Council Request	**Priority Score :** Low

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [X] Rehabilitation	[ ] Expansion [ ] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures To-Date	$ -	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Project Start 7/1/2027 **Estimated Completion** 6/30/2028

Description

Preservation and enhancment of murals in the City, community participation will be sought as applicable. Staff will pursue grant funds to implement this project sooner if possible.

History, Status, or Impact if Delayed

Most of the murals are now faded and is expected to continue to deteriorate over time.

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design						
Construction		$ 100,000				$ 100,000
Contingency						
TOTAL USES	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 100,000**
SOURCE(S)						
106 - Measure S 2014		$ 100,000				$ 100,000
TOTAL FUNDS	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 100,000**

PA2401 - FERNANDEZ PARK IMPROVEMENTS

Functional Area : Parks | **Project Origin :** Staff Recommendation | **Priority Score :** High - Phased

Type of CIP		Budget	Unappropriated Subsequent Years				Project Estimate
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [X] Renovation	**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures To-Date	$ 100,000.00	**$ 350,000**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 850,000**

Project Start 7/1/2024 | **Estimated Completion** 6/30/2028

Description

Some upgrades were taken place in FY 2025/26 including replacement of a sewer lateral. Additional upgrades are needed to improve the baseball field and decrease water and energy usage in addition to infrastructure improvements to increase accessibility and safety.

History, Status, or Impact if Delayed

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 30,000					$ 30,000
Construction	$ 300,000	$ 360,000				$ 660,000
Contingency	$ 20,000	$ 40,000				$ 60,000
TOTAL USES	**$ 350,000**	**$ 400,000**		**$ -**	**$ -**	**$ 750,000**
SOURCE(S)						
276 - Growth Impact Fees	$ 350,000	$ 400,000				$ 750,000
TOTAL FUNDS	**$ 350,000**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 750,000**

PA2202 - SKATEPARK REHABILITATION

Functional Area : Parks			**Project Origin :** Council Request			**Priority Score :** Medium	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
[ ] New [X] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [ ] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ -	**$ 150,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**
Project Start	7/1/2026					**Estimated Completion**	6/30/2027

Description

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

History, Status, or Impact if Delayed

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	**Projected Budget**				**Project Estimate**
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 10,000					$ 10,000
Construction	$ 130,000					$ 130,000
Contingency	$ 10,000					$ 10,000
TOTAL USES	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**
SOURCE(S)						
276 - Growth Impact Fees	$ 150,000					$ 150,000
TOTAL FUNDS	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

PA1901 - PINOLE VALLEY PARK SOCCER FIELD REHABILITATION

Functional Area : Parks			**Project Origin :** Council Request			**Priority Score :** High - Ongoing
Type of CIP		**Budget**	**Unappropriated Subsequent Years**			
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [X] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**
Estimated Expenditures to-date	$ 40,000.00	**$ 210,000.00**	**$ -**	**$ -**	**$ -**	**$ -**

Project Estimate FY 2026 - 2031: **$ 250,000**

Project Start 7/1/2025 | **Estimated Completion** 6/30/2027

Description

There are two soccer fields at Pinole Valley Park which are utilized on an annual basis, the Wright Avenue Soccer Field at the southerly end, and Savage Avenue Soccer Field at the northern end. Both fields are heavily used by soccer leagues and the general public. In FY 2025/26, some upgrades to the irrigation system and damaged turf areas were replaced. The remaining funds will be used in FY 2026/27 to fund installation of prefabricated restrooms along with associated utility connections.

History, Status, or Impact if Delayed

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 10,000					$ 10,000
Construction	$ 180,000					$ 180,000
Contingency	$ 20,000					$ 20,000
TOTAL USES	**$ 210,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 210,000**
SOURCE(S)						
276 - Growth Impact Fees	$ 210,000					$ 210,000
TOTAL FUNDS	**$ 210,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 210,000**

SS2501 - REPLACEMENT OF BLOWERS AT THE TREATMENT PLANT

Functional Area :			**Project Origin :**			**Priority Score :** High - Ongoing	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
[ ] New [ ] Expansion [X] Replacement [ ] Renovation [ ] Land/Row Acq. Required [ ] Rehabilitation		**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures To-Date	$ -	**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120,000**
Project Start	7/1/2025					**Estimated Completion**	6/30/2027

Description

One of the three blowers at teh Treatment Plant was replaced in FY 2025/26, and the two remaining blowers were ordered. This project will fund the remaining costs for replcing the two blowers. The project was initiated because 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

Two remaining blowers are 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

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design						
Construction	$ 100,000					$ 100,000
Contingency	$ 20,000					$ 20,000
TOTAL USES	**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120,000**
SOURCE(S)						
500 - Sewer Enterprise Fund	$ 120,000					$ 120,000
TOTAL FUNDS	**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120,000**

SS2407 - PRIVATE SEWER LATERAL PROGRAM

Functional Area : Sanitary Sewer | **Project Origin :** Staff Recommendation | **Priority Score :** High - Annual

Type of CIP

- [ ] New
- [x] Replacement
- [ ] Land/Row Acq. Required
- [ ] Rehabilitation
- [ ] Expansion
- [ ] Renovation

		Budget	Unappropriated Subsequent Years				
		Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	Project Estimate FY 2026 - 2031
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

Description

Revolving fund to support property owners/residents in repairing or replacing their private sewer laterals under a reimbursement agreement. Guidelines of the Program were developed in FY 2025/26 and approved by the City Council.

History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design						
Construction	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
Contingency						
TOTAL USES	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**
SOURCE(S)						
500 - Sewer Enterprise Fund	$ 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**

SS2406 - WPCP SOLAR AND BATTERY

Functional Area : Sanitary Sewer			**Project Origin :** Master Plan			**Priority Score :** High - Phased	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
X New Replacement Land/Row Acq. Required Rehabilitation	Expansion Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date		**$ 250,000.00**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ 850,000**
Project Start	7/1/2026				**Estimated Completion**	6/30/2028	

Description

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

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 GM.4, Policy GM.4.1

Summary of Capital Cost

	Budget	**Projected Budget**				**Project Estimate**
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning	$ 40,000					$ 40,000
Design	$ 210,000					$ 210,000
Construction		$ 600,000				$ 600,000
Contingency						
TOTAL USES	**$ 250,000**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ 850,000**
SOURCE(S)						
500 - Sewer Enterprise Fund	$ 250,000	$ 600,000	$ -	$ -		$ 850,000
TOTAL FUNDS	**$ 250,000**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ 850,000**

SS2405 - LOWER TENNENT TRUNK SEWER CAPACITY

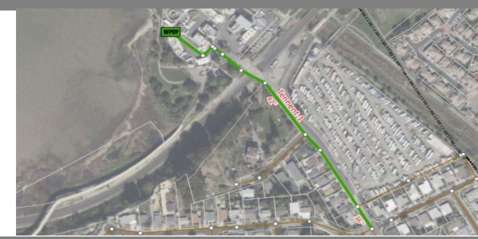
Functional Area : Sanitary Sewer | **Project Origin :** Master Plan | **Priority Score :** High - Phased

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [X] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[X] Expansion [ ] Renovation	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	Project Estimate FY 2026 - 2031
Estimated Expenditures to-date		$ **500,000.00**	$ **3,550,000**	$ **-**	$ **-**	$ **-**	$ **4,050,000**

Project Start 7/1/2026 | **Estimated Completion** 6/30/2028

Description

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



History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning	$ 30,000					$ 30,000
Design	$ 420,000					$ 420,000
Construction		$ 3,370,000				$ 3,370,000
Contingency	$ 50,000	$ 180,000				$ 230,000
TOTAL USES	**$ 500,000**	**$ 3,550,000**	**$ -**	**$ -**	**$ -**	**$ 4,050,000**
SOURCE(S)						
500 - Sewer Enterprise Fund	$ 500,000	$ 3,550,000	$ -	$ -		$ 4,050,000
TOTAL FUNDS	**$ 500,000**	**$ 3,550,000**	**$ -**	**$ -**	**$ -**	**$ 4,050,000**

SS2404 - WPCP BOILER REPLACEMENT

Functional Area : Sanitary Sewer		**Project Origin :** End of Life Cycle			**Priority Score :** Medium	
Type of CIP	**Budget**	**Unappropriated Subsequent Years**				
New X Replacement Land/Row Acq. Required Rehabilitation Expansion Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ -	**$ 660,000**	$ -	$ -	$ -	**$ 660,000**
Project Start 7/1/2027				**Estimated Completion** 6/30/2028		

Description

This project will replace the anaerobic digester process boilers at the Wastewater Treatment Plant.

History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	**Projected Budget**				**Project Estimate**
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
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 :** Medium	
Type of CIP	**Budget**	**Unappropriated Subsequent Years**				
[ ] New [ ] Expansion [X] Replacement [ ] Renovation [ ] Land/Row Acq. Required [ ] Rehabilitation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ -	$ -	$ 990,000	$ -	$ -	$ 990,000
Project Start 7/1/2028				**Estimated Completion** 6/30/2029		

Description

This project will replace the dewatering centrifuge at the Wastewater Treatment Plant.

History, Status, or Impact if Delayed

The solids handling process at the WPCP includes solids dewatering using centrifuges. One of two centrifuges at the WPCP was originally installed in 2006 and reused and relocated to the Solids Handling Building during the plant upgrades completed in 2019. The centrifuge is an Alfa Laval, Aldec G2-95 unit.

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
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-3 SEWER CAPACITY

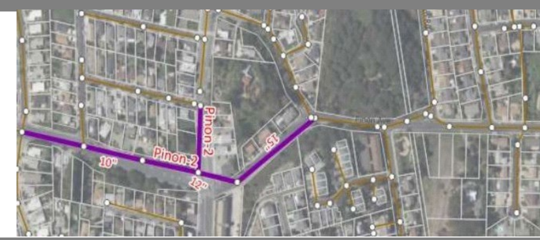
Functional Area : Sanitary Sewer | **Project Origin :** Master Plan | **Priority Score :** High - Phased

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [X] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[X] Expansion [ ] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ 6,717,623.00	**$ 1,000,000.00**	**$ 1,960,000**	**$ -**	**$ -**	**$ -**	**$ 9,677,623**

Project Start 7/1/2022 | **Estimated Completion** 6/30/2028

Description

The Pinon-2 project was completed in FY 2025/26, thereby replacing sewer lines along segments of Pinon Avenue and Orleans Drive along with pavement improvements. The Pinon-3 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, Goal CS.7

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 250,000					$ 250,000
Construction	$ 650,000	$ 1,750,000				$ 2,400,000
Contingency	$ 100,000	$ 210,000				$ 310,000
TOTAL USES	**$ 1,000,000**	**$ 1,960,000**	**$ -**	**$ -**	**$ -**	**$ 2,960,000**
SOURCE(S)						
500 - Sewer Enterprise Fund	$ 1,000,000	$ 1,960,000				$ 2,960,000
TOTAL FUNDS	**$ 1,000,000**	**$ 1,960,000**	**$ -**	**$ -**	**$ -**	**$ 2,960,000**

SS2203 - EFFLUENT OUTFALL

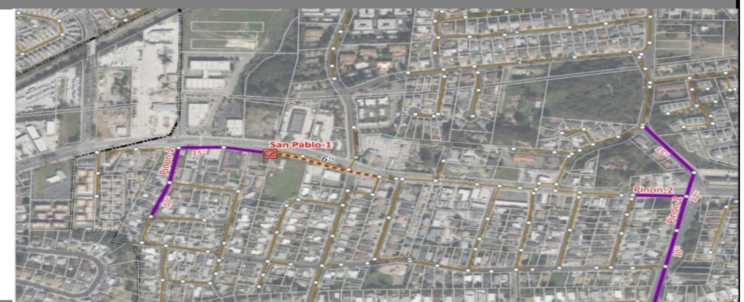
Functional Area : Sanitary Sewer | **Project Origin :** Regulatory Requirement | **Priority Score :** High

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [X] Rehabilitation	[X] Expansion [ ] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ -	$ **1,500,000.00**	$ **1,600,000**	$ -	$ -	$ -	$ **3,100,000**

Project Start 7/1/2026 | **Estimated Completion** 6/30/2028

Description

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



History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 450,000					$ 450,000
Construction	$ 850,000	$ 1,400,000				$ 2,250,000
Contingency	$ 200,000	$ 200,000				$ 400,000
TOTAL USES	**$ 1,500,000**	**$ 1,600,000**	**$ -**	**$ -**	**$ -**	**$ 3,100,000**
SOURCE(S)						
500 - Sewer Enterprise Fund	$ 1,500,000	$ 1,600,000				$ 3,100,000
TOTAL FUNDS	**$ 1,500,000**	**$ 1,600,000**	**$ -**	**$ -**	**$ -**	**$ 3,100,000**

SS2101 - SECONDARY CLARIFIER REHABILITATION

Functional Area : Sanitary Sewer	**Project Origin :** End of Life Cycle	**Priority Score :** High

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [X] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [ ] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ -	**$ 425,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 425,000**

Project Start	7/1/2026	**Estimated Completion**	6/30/2027

Description

The Water Pollution Control Plant (WPCP)/Treatment Plant 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				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
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 PLANT LAB REMODEL

Functional Area : Sanitary Sewer | **Project Origin :** Regulatory Requirement | **Priority Score :** High - Ongoing

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [X] Renovation	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	Project Estimate FY 2026 - 2031
Estimated Expenditures to-date	$ -	**$ 200,000.00**	$ -	$ -	$ -	$ -	**$ 200,000**

Project Start 7/1/2026 | **Estimated Completion** 6/30/2027

Description

The California Environmental Laboratory Accreditation Program (ELAP) is responsible for accrediting environmental testing labs including the Pinole - Hercules WPCP. The 2019 ELAP inspection results indicated the lab apparatus, countertops, and the fume hood are past their useful life and recommended replacement. Staff has already received quotes to replace the appliances, countertops, and cabinets. Likely payements to contractors will take place in FY 2026/27.

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	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 20,000					$ 20,000
Construction	$ 150,000					$ 150,000
Contingency	$ 30,000					$ 30,000
TOTAL USES	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**
SOURCE(S)						
500 - Sewer Enterprise Fund	$ 200,000					$ 200,000
TOTAL FUNDS	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

SS1702 - SEWER PUMP STATION REHABILITATION

Functional Area : Sanitary Sewer	Project Origin : End of Life Cycle	Priority Score : Medium - Phased

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [X] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [ ] Renovation	**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures to-date	$ -	**$ 1,000,000.00**	**$ 4,350,000**	**$ 1,950,000**	**$ -**	**$ -**	**$ 7,300,000**

Project Start	7/1/2026	**Estimated Completion**	6/30/2029

Description

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

History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning	$ 70,000					$ 70,000
Design	$ 380,000					$ 380,000
Construction	$ 550,000	$ 4,000,000	$ 1,800,000			$ 6,350,000
Contingency		$ 350,000	$ 150,000			$ 500,000
TOTAL USES	**$ 1,000,000**	**$ 4,350,000**	**$ 1,950,000**	**$ -**	**$ -**	**$ 7,300,000**
SOURCE(S)						
500 - Sewer Enterprise Fund	$ 1,000,000	$ 4,350,000	$ 1,950,000			$ 7,300,000
TOTAL FUNDS	**$ 1,000,000**	**$ 4,350,000**	**$ 1,950,000**	**$ -**	**$ -**	**$ 7,300,000**

SW2501 - STORMWATER UPGRADE & TRASH CAPTURE

Functional Area :			**Project Origin :**			**Priority Score :** High - Annual	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
X New; Expansion; Replacement; Renovation; Land/Row Acq. Required; X Rehabilitation		**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures To-Date	$ 100,000.00	**$ 120,000**	**$ 120,000**	**$ 100,000**	**$ 90,000**	**$ 70,000**	**$ 600,000**
Project Start	7/1/2025					**Estimated Completion**	6/30/2031

Description

On April 7, 2015, the State Water Resources Control Board (SWRCB) adopted the Statewide Trash Provisions which address the impacts trash has on the beneficial uses of surface waters. The Trash Provisions establish a statewide water quality objective for trash and a prohibition of trash discharge. The City is required to demonstrate full compliance with the Trash Provisions by 2030, with preliminary milestones of 35% by 2026 and 70% by 2028. The City will complete this project as required under the State- Issued Trash Amendments and NPDES Permit. The tasks necessary to achieve compliance will include design, installation, and long-term maintenance of full trash capture devices. With the assistance of consulting services, before and after analysis and corrections to the stormwater map took place, and the City is now at almost 100% compliance. Additional improvements are being pursued to achieve regional credits, and grant funds is also being pursued to assist with the project costs.

History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	**Projected Budget**				**Project Estimate**
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 20,000	$ 10,000	$ 10,000	$ 10,000	$ 8,000	$ 58,000
Construction	$ 90,000	$ 100,000	$ 80,000	$ 70,000	$ 55,000	$ 395,000
Contingency	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 7,000	$ 47,000
TOTAL USES	**$ 120,000**	**$ 120,000**	**$ 100,000**	**$ 90,000**	**$ 70,000**	**$ 500,000**
SOURCE(S)						
207 - NPDES Stormwater	$ 120,000	$ 120,000	$ 100,000	$ 90,000	$ 70,000	$ 500,000
TOTAL FUNDS	**$ 120,000**	**$ 120,000**	**$ 100,000**	**$ 90,000**	**$ 70,000**	**$ 500,000**

SW2401 - STORM DRAIN CREEK DISCHARGE & SYSTEM IMPROVEMENTS

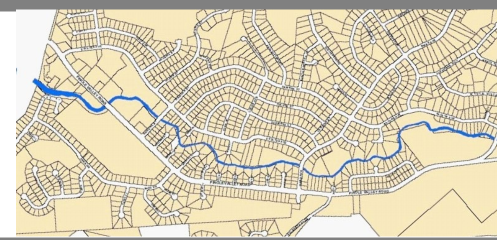
Functional Area : Stormwater	**Project Origin :** End of Life Cycle	**Priority Score :** High - Phased

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [X] Replacement [ ] Land/Row Acq. Required [X] Rehabilitation	[ ] Expansion [ ] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ 100,000.00	**$ 120,000.00**	**$ 120,000**	**$ 120,000**	**$ 120,000.00**	**$ 120,000.00**	**$ 700,000**

Project Start	7/1/2025	**Estimated Completion**	6/30/2031

Description

Improvements implemented in FY 2025/26 include replacement of the Delores Court stormwater pipeline, with remaining funds to be utilized in FY 2026/27. The 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

Delays in upgrades increased maintenance costs in past years and community impacts by flooding.

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 100,000
Construction	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 450,000
Contingency	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000
TOTAL USES	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 600,000**
SOURCE(S)						
106 - Measure S 2014	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 600,000
TOTAL FUNDS	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 600,000**

SW2001 - ROBLE ROAD STORM DRAINAGE IMPROVEMENTS

Functional Area : Stormwater			**Project Origin :** Staff Recommendation			**Priority Score :** Ongoing Design High	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[X] Expansion [ ] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ 250,000.00	**$ -**	**$ 1,200,000**	**$ -**	**$ -**	**$ -**	**$ 1,450,000**
Project Start	7/1/2025					**Estimated Completion**	6/30/2028

Description

The existing system appears to have capacity issues at Roble Ave. and Encina Ave. that warrant review and upgrade. This project will assess the collection system for capacity and hydraulic profile and upgrade the system as necessary. Funding in the amount of $250,000 was reallocated from another project in FY 2025/26 in order to fund the planning, envrionemntal review, design, and construction cost estimates of the Roble Road Storm Drainage Improvements. Staff will seek grant funds to pursue project construction in FY 2027/28.

History, Status, or Impact if Delayed

Delayed upgrades impacts increases maintenance costs.

General Plan Goals/Policies

Policy GM.4.1, Goal CS.7, Policy CS.7.1

Summary of Capital Cost

	Budget	**Projected Budget**				**Project Estimate**
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design						
Construction		$ 1,100,000				$ 1,100,000
Contingency		$ 100,000				$ 100,000
TOTAL USES	**$ -**	**$ 1,200,000**	**$ -**	**$ -**	**$ -**	**$ 1,200,000**
SOURCE(S)						
Unfunded		$ 1,200,000				$ 1,200,000
TOTAL FUNDS	**$ -**	**$ 1,200,000**	**$ -**	**$ -**	**$ -**	**$ 1,200,000**

RO2601 - TRAFFIC CONTROL AND SAFETY IMPROVEMENTS ON SAN PABLO AVENUE

Functional Area :			Project Origin :			Priority Score : High	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
X New Replacement Land/Row Acq. Required Rehabilitation	Expansion Renovation	**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures To-Date	$ -	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**
Project Start	7/1/2026				**Estimated Completion**	6/30/2027	

Description

This project will implement the following traffic operational and safety improvements: (1) Add a crosswalk across San Pablo Avenue at Fifth Avenue with associated ADA compliant curb ramps, equipped with a regulatory High-Intensity Activated CrosswalK (HAWK) signal; (2) Add a Rectangular Rapid Flashing Beacon (RRFB) at the existing crossing across San Pablo Avenue at Madrone Avenue; (3) Construct necessary widening of sidewalks to allow installation of accessible curb ramps and new poles of the HAWK and RRFB devices; (4) Construct necessary median improvements to improve crossings safety and allow installation of traffic control devices; and, (5) Improve signage and pavement markings on San Pablo Avenue between Third Avenue and Adams Court to enhance safety conditions. Local match to this grant will be funded by other projects.

History, Status, or Impact if Delayed

This project aims to improve safety conditions on San Pablo Avenue, including crossings safety by community members including seniors at Fifth Avenue.

General Plan Goals/Policies

Goal CE.1, Goal CE.4, Policy GM.3.3, Policy GM.3.7

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 40,000					$ 40,000
Construction	$ 210,000					$ 210,000
Contingency						
TOTAL USES	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**
SOURCE(S)						
325 - Grant: TDA Article 3	$ 250,000					$ 250,000
TOTAL FUNDS	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

RO2508 - ADA TRANSITION PLAN UPDATE

Functional Area :	Project Origin :	Priority Score : High

Type of CIP		Budget	Unappropriated Subsequent Years				
X New Replacement Land/Row Acq. Required Rehabilitation	Expansion Renovation	Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	Project Estimate FY 2026 - 2031
Estimated Expenditures To-Date	$ -	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**

Project Start	7/1/2025	**Estimated Completion**	6/30/2027

Description

This is to update the City of Pinole 2004 ADA Transition Plan for Public Improvements. A number of updates to the guidelines and standards for the construction of new and the upgrading of existing public improvements have been issued by a number of federal and state agencies since 2004, thereby resulting in the need for updating the City's Plan. It should also be noted that locations of deficiencies and associated cost of improvements as described in the Transition Plan are outdated.

History, Status, or Impact if Delayed

Staff has been implementing public improvements based on the most up-to-date federal and state standards plans and specifications, which is somtimes inconsistent with the City's Transition Plan.

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning	$ 350,000					$ 350,000
Design						
Construction						
Contingency						
TOTAL USES	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**
SOURCE(S)						
325 - City Street Improvements	$ 350,000					$ 350,000
TOTAL FUNDS	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**

RO2506 - TRAFFIC CALMING PROGRAM

Functional Area :	**Project Origin :**	**Priority Score :** High for FY 26/27

Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
[X] New [ ] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [ ] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures To-Date	$ -	**$ 200,000**	**$ 200,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 850,000**

Project Start 7/1/2025 **Estimated Completion** 6/30/2031

Description

Following to the City's Traffic Calming Policy and its future update, this project will fund the installation of physical traffic calming devices to reduce or eliminate the negative effects of auto traffic on residential streets. This can be achieved by causing drivers to reduce their driving speeds or to use alternative major corridors through the use of engineering solutions and the installation of physical devices. These devices could include driver feedback signs, curb extensions, speed cushions, and roundabouts. Traffic calming plans are developed based on data collection and analysis, as well as community outreach and consultation to alleviate neighborhood traffic concerns and community safety issues. Funding for FY 2025/26 was combined with the Pavement Rehabilitation Project for relevant traffic calming improvements.

History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	**Projected Budget**				**Project Estimate**
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
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
Unfunded		$ 200,000	$ 150,000	$ 150,000	$ 150,000	$ 650,000
TOTAL FUNDS	**$ 200,000**	**$ 200,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 850,000**

RO2505 - SAFE ROUTES TO SCHOOLS

Functional Area :		**Project Origin :**			**Priority Score :** High for FY 26/27	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**			
X New Replacement Land/Row Acq. Required Rehabilitation	Expansion Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**
Estimated Expenditures To-Date	$ -	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 50,000**

Project Estimate FY 2026 - 2031	**$ 450,000**
Project Start	7/1/2025
Estimated Completion	6/30/2031

Description

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

History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

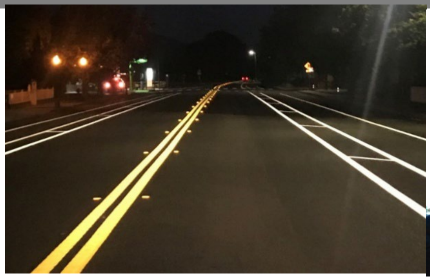
	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 10,000	$ 10,000	$ 10,000	$ 10,000		$ 40,000
Construction	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 50,000	$ 370,000
Contingency	$ 10,000	$ 10,000	$ 10,000	$ 10,000		$ 40,000
TOTAL USES	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 50,000**	**$ 450,000**
SOURCE(S)						
325 - City Street Improvements	$ 100,000					$ 100,000
Unfunded		$ 100,000	$ 100,000	$ 100,000	$ 50,000	$ 350,000
TOTAL FUNDS	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 50,000**	**$ 450,000**

RO2504 - PAVEMENT MARKING AND SIGNAGE UPGRADES

Functional Area :		Project Origin :				Priority Score : High - Phased
Type of CIP		**Budget**	**Unappropriated Subsequent Years**			
New; Expansion; Replacement; X Renovation; Land/Row Acq. Required; Rehabilitation		**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures To-Date	$ -	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**
Project Start	7/1/2025				**Estimated Completion**	6/30/2031	

Description

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. FY 2025/26 funds was combined with the Pavement Rehabilitation Project to fund relevant improvements.



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 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design						
Construction	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
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 :	Priority Score : Medium

Type of CIP	Budget	Unappropriated Subsequent Years				
[ ] New [ ] Expansion [ ] Replacement [X] Renovation [ ] Land/Row Acq. Required [ ] Rehabilitation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures To-Date	**$ 250,000**	**$ 250,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,100,000**

Project Start 7/1/2025 **Estimated Completion** 6/30/2031

Description

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

History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
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				$ 500,000
Unfunded			$ 200,000	$ 200,000	$ 200,000	$ 600,000
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 :** High - Phased
Type of CIP		**Budget**	**Unappropriated Subsequent Years**			
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [X] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures To-Date	$ 178,000.00	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 150,000**	**$ 150,000**	**$ 1,078,000**
Project Start	7/1/2025			**Estimated Completion**	6/30/2031		

Description

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

Having consistent signal equipment at all City signalized intersections will save on maintenance costs and provide the best operational efficiency and safety for our residents. Key improvements will be made in coordination with the City's Traffic and Pedestrian Safety Commission (TAPS). This annual program is not intended to design and construct new signals due to the high costs associated with a new installation. New signal installation will typically be accompanied by a new development as a project mitigation, or as an individual City CIP subject to meeting signal warrants. FY 2025/26 funds was dedicated to the installation of ADA compliant pedestrian push buttons at 18 traffic signals with the remaining fund to be used in FY 2026/27.

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 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 20,000	$ 20,000	$ 20,000	$ 10,000	$ 10,000	$ 80,000
Construction	$ 150,000	$ 150,000	$ 150,000	$ 120,000	$ 120,000	$ 690,000
Contingency	$ 30,000	$ 30,000	$ 30,000	$ 20,000	$ 20,000	$ 130,000
TOTAL USES	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 150,000**	**$ 150,000**	**$ 900,000**
SOURCE(S)						
377 - Arterial Streets Rehabilitation	$ 200,000	$ 200,000				$ 400,000
215 - Measure J			$ 200,000	$ 150,000	$ 150,000	$ 500,000
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 :** High - Annual	
Type of CIP	**Budget**	**Unappropriated Subsequent Years**				
[ ] New [ ] Expansion [ ] Replacement [ ] Renovation [ ] Land/Row Acq. Required [X] Rehabilitation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	**$ 150,000.00**	**$ 150,000**	**$ 150,000**	**$ 150,000.00**	**$ 150,000.00**	**$ 750,000**
Project Start 7/1/2025				**Estimated Completion** 6/30/2031		

Description

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. Some of the FY 2025/26 funds were combined with the Pavement Rehabilitation Project for implementation of ADA compliant curb ramps.

History, Status, or Impact if Delayed

Following ADA compliance is a requirement. Delays in pursuing these improvements could adversely impact the community's accessibility and safety needs, and potentially subject the City to liabilities.

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
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				$ 300,000
215 - Measure J			$ 150,000	$ 150,000	$ 150,000	$ 450,000
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 :** Medium

Type of CIP		Budget	Unappropriated Subsequent Years				
X New Replacement Land/Row Acq. Required Rehabilitation	Expansion Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures To-Date	$ -	**$ -**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ 50,000**

Project Start 7/1/2026 | **Estimated Completion** 6/30/2028

Description

Assessment of the intersections control and establishment of crosswalks (high visibility) at the intersections of Tennent Avenue at Prune Street. This assessment is planned to be performed by staff in FY 2026/27 with construction/implementation planned for FY 2027/28.

History, Status, or Impact if Delayed

General Plan Goals/Policies

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

Summary of Capital Cost

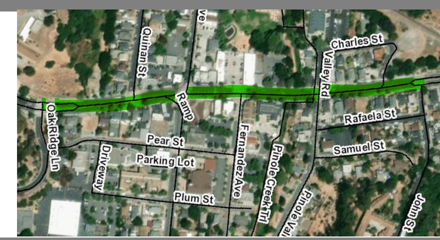
	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design		$ 5,000				$ 5,000
Construction		$ 45,000				$ 45,000
Contingency						
TOTAL USES	**$ -**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ 50,000**
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 :** Medium	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**			
[X] New [ ] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [ ] Renovation	**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures To-Date	$ -	**$ 100,000**	**$ 200,000**	**$ 900,000**	**$ -**	**$ -**	**$ 1,200,000**
Project Start	7/1/2026			**Estimated Completion**	6/30/2029	

Description

ADA compliant curb ramps were implemented in the Downtown area in FY 2025/26. Minor improvements are planned in FY 2026/27 such as street furniture, string lighting, and other measures to improve the road enviroment for users. Additional more significant improvements will be implemented in future years especially following constriction of the San Pablo Avenue Bridge Replacement Project. Such improvements will include traffic calming devices, bicycle facilities, improved pedestrian facilities, improved lighting, etc. San Pablo Avenue is an important regional corridor, and staff will pursue grant funds to design and implement future improvements.



History, Status, or Impact if Delayed

This project will implement improvements in Old Town gradually given the significant upgrades needed.

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 10,000	$ 50,000	$ 200,000			$ 260,000
Construction	$ 90,000	$ 150,000	$ 700,000			$ 940,000
Contingency						
TOTAL USES	**$ 100,000**	**$ 200,000**	**$ 900,000**	**$ -**	**$ -**	**$ 1,200,000**
SOURCE(S)						
325 - City Street Improvements	$ 100,000					$ 100,000
Unfunded		$ 200,000	$ 900,000			$ 1,100,000
TOTAL FUNDS	**$ 100,000**	**$ 200,000**	**$ 900,000**	**$ -**	**$ -**	**$ 1,200,000**

RO2402 - SIDEWALK REHABILITATION PROGRAM

Functional Area : Streets & Roads		**Project Origin :** Staff Recommendation			**Priority Score :** High - Annual	
Type of CIP	**Budget**	**Unappropriated Subsequent Years**				
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [X] Rehabilitation [ ] Expansion [ ] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
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					**Estimated Completion** 6/30/2031	

Description

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

Summary of Capital Cost

	Budget	**Projected Budget**				**Project Estimate**
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
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				$ 400,000
215 - Measure J			$ 200,000	$ 200,000	$ 200,000	$ 600,000
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 :** High - Annual

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [X] Rehabilitation	[ ] Expansion [ ] Renovation	**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures to-date	$ 100,000.00	**$ 350,000.00**	**$ 350,000**	**$ 350,000**	**$ 350,000.00**	**$ 150,000.00**	**$ 1,650,000**

Project Start 7/1/2025 | **Estimated Completion** 6/30/2031

Description

The City was devided into five zones to allow for a proactive approach in maintaining the roads including potholing, repair of street lights, replacement of faded and missing signs, enhancement of pavement markings, etc. It should be noted that these improvements are in addition to the citywide maintenance activities in response to public requests. It should also be noted that $250,000 of the FY 2025/26 funds had to be reassigned to the Roble Road Stormwater Improvements Project to ensure continuation of the project's environmental review and design.

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ -					
Construction	$ 320,000	$ 320,000	$ 320,000	$ 320,000	$ 150,000	$ 1,430,000
Contingency	$ 30,000	$ 30,000	$ 30,000	$ 30,000		$ 120,000
TOTAL USES	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 150,000**	**$ 1,550,000**
SOURCE(S)						
Potential Vehicle Impact Fee	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 150,000	$ 1,550,000
TOTAL FUNDS	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**	**$ 150,000**	**$ 1,550,000**

RO2303 - PINOLE SMART SIGNALS

Functional Area : Streets & Roads	**Project Origin :** Staff Recommendation	**Priority Score :** High - Ongoing

Type of CIP		Budget	Unappropriated Subsequent Years				
X New; Replacement; Land/Row Acq. Required; Rehabilitation; Expansion; Renovation		**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures to-date	$ -	**$ 100,000.00**	$ -	$ -	$ -	$ -	**$ 100,000**
Project Start	7/1/2026				**Estimated Completion**	6/30/2027	

Description

The Smart Signals project will develop, manage, and implement ITS initiatives that improve the safety and efficiency of multimodal mobility, maximize highway and arterial system throughput, and improve operational efficiency, safety, and reduce environmental impact throughout Contra Costa County. Contra Costa 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. The additional match/contingency of $100,000 is programmed to secure the upcoming implementation of improvements that will soon commence sequencially in the various cities and in unincorporated county areas.

General Plan Goals/Policies

Goal CS.10, Policy CS 10.2, Goal GM.3, Policy GM 3.1

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design						
Construction	$ 100,000					$ 100,000
Contingency						
TOTAL USES	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**
SOURCE(S)						
276 - Growth Impact Fees	$ 100,000					$ 100,000
TOTAL FUNDS	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

RO2302 - SAFETY IMPROVEMENTS ON ARTERIAL ROADWAYS

Functional Area : Streets & Roads			**Project Origin :** Staff Recommendation				**Priority Score :** High - Ongoing
Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
X New Replacement Land/Row Acq. Required Rehabilitation	Expansion Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ -	**$ 439,040.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 439,040**
Project Start	7/1/2025				**Estimated Completion**	6/30/2027	

Description

This project will install pedestrian crossing enhancements at three crossings on arterial roadways. The enhancements include continental crosswalk markings, median refuge islands, advanced stop bars and Rectangular Rapid Flash Beacons (RRFB). The three crossings are: San Pablo Avenue at Third Avenue; San Pablo Avenue at Quinan Street; and Pinole Valley Road at Savage Avenue. 90% design plans have been produced and currently coordinating with Caltrans prior to initiating the Request for Bids for project construction.

History, Status, or Impact if Delayed

Some of the project funding for improvements was secured through Cycle 11 HSIP grant funds.

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	**Projected Budget**				**Project Estimate**
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 30,000					$ 30,000
Construction	$ 380,000					$ 380,000
Contingency	$ 29,040					$ 29,040
TOTAL USES	**$ 439,040**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 439,040**
SOURCE(S)						
215 - Grant: HSIP	$ 239,040					$ 239,040
377 - Arterial Streets Rehabilitation	$ 200,000					$ 200,000
TOTAL FUNDS	**$ 439,040**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 439,040**

RO2301 - ROAD REHABILITATION

Functional Area : Streets & Roads	**Project Origin :** Pavement Management Program	**Priority Score :** High - Annual

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [ ] Expansion [ ] Replacement [ ] Renovation [ ] Land/Row Acq. Required [X] Rehabilitation		**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ -	**$ 3,757,088.00**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000.00**	**$ 2,300,000.00**	**$ 12,357,088**

Project Start 7/1/2025 **Estimated Completion** 6/30/2031

Description

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

History, Status, or Impact if Delayed

Continued deterioration of pavement conditions on the various road types, thereby resulting in higher maintenance and reconstruction costs. It should be noted that the total budget for FY 2025/26-FY2026/27 is $3,150,000 given the additional supplemntal funds under the signaning and striping project, traffic calming project and others. For future fiscal years, the preliminary assumption is to use Gas Tax and Measure J funds until additional fund is secured such as the Vehicle Impact Fees.

General Plan Goals/Policies

Policy GM.3.3, Goal CE.3, Plicy CE 3.2, Goal CS.10, Policy CS 10.2

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 157,088	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 557,088
Construction	$ 3,200,000	$ 1,850,000	$ 1,850,000	$ 1,850,000	$ 2,050,000	$ 10,800,000
Contingency	$ 400,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,000,000
TOTAL USES	**$ 3,757,088**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,300,000**	**$ 12,357,088**
SOURCE(S)						
215 - Measure J	$ 1,250,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 3,050,000
200 - Gas Tax	$ 2,000,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 6,400,000
325 - Grant: STMP Fees	$ 60,000					$ 60,000
325 - Calrecycle Grant Fund	$ 47,088					$ 47,088
Potential Vehicle Impact Fee	$400,000	$ 550,000	$ 550,000	$ 550,000	$ 750,000	$ 2,800,000
TOTAL FUNDS	**$ 3,757,088**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,100,000**	**$ 2,300,000**	**$ 12,357,088**

RO2102 - TENNENT AVE REHABILITATION

Functional Area : Streets & Roads | **Project Origin :** Pavement Management Program | **Priority Score :** Medium

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [ ] Replacement [ ] Land/Row Acq. Required [X] Rehabilitation	[ ] Expansion [ ] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ 37,805.00	$ -	**$ 750,000**	$ -	$ -	$ -	**$ 787,805**

Project Start 7/1/2027 | **Estimated Completion** 6/30/2028

Description

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

History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design		$ 80,000				$ 80,000
Construction		$ 650,000				$ 650,000
Contingency		$ 20,000				$ 20,000
TOTAL USES	**$ -**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ 750,000**
SOURCE(S)						
200 - Gas Tax		$ 180,000				$ 180,000
500 - Sewer Enterprise Fund		$ 570,000				$ 570,000
TOTAL FUNDS	**$ -**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ 750,000**

RO1902 - TENNENT AVENUE/BAY TRAIL GAP CLOSSURE CROSSIN OF UPRR

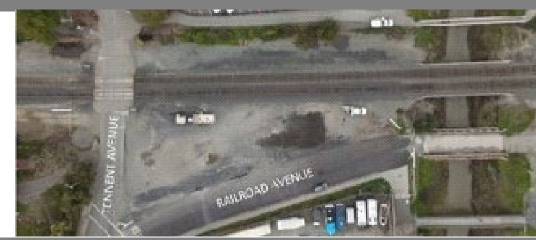
Functional Area : Streets & Roads	**Project Origin :** Staff Recommendation	**Priority Score :** High - Ongoing

Type of CIP		Budget	Unappropriated Subsequent Years				
[X] New [ ] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [ ] Renovation	**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures to-date	$ 80,000.00	**$ 1,345,000.00**	**$ 1,120,000**	**$ -**	**$ -**	**$ -**	**$ 2,545,000**

Project Start 7/1/2025	**Estimated Completion** 6/30/2028

Description

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



History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 75,000					$ 75,000
Construction	$ 1,150,000	$ 1,000,000				$ 2,150,000
Contingency	$ 120,000	$ 120,000				$ 240,000
TOTAL USES	**$ 1,345,000**	**$ 1,120,000**	**$ -**	**$ -**	**$ -**	**$ 2,465,000**
SOURCE(S)						
325 - Grant: STMP Fees	$ 745,000	$ 700,000				$ 1,445,000
215 - Grant: OBAG	$ 600,000	$ 420,000				$ 1,020,000
TOTAL FUNDS	**$ 1,345,000**	**$ 1,120,000**	**$ -**	**$ -**	**$ -**	**$ 2,465,000**

RO1710 - SAN PABLO AVENUE BRIDGE OVER BNSF RAILROAD

Functional Area : Streets & Roads | **Project Origin :** End of Life Cycle | **Priority Score :** High - Ongoing

Type of CIP		Budget	Unappropriated Subsequent Years				
[ ] New [X] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [ ] Renovation	**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures to-date	$ 1,480,000.00	**$ 2,894,000.00**	**$ 1,340,000**	**$ 27,518,000**	**$ -**	**$ -**	**$ 33,232,000**

Project Start 7/1/2020 | **Estimated Completion** 6/30/2029

Description

The San Pablo Avenue bridge over the Burlington Northern Santa Fe (BNSF) Railroad is an integral part of the area's transportation network. The age (80 years old) and condition assessment (deficient) 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.

History, Status, or Impact if Delayed

Caltrans approved all technical environmental studies with NEPA and CEQA planned for approval by the end of FY 2025/26. Design and right-of-way phase to commence in July of 2026 followed by construction in late 2027-early 2028. Construction is expected to take two years given the need to construct a temporary bridge while the permanent bridge is under construction.

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

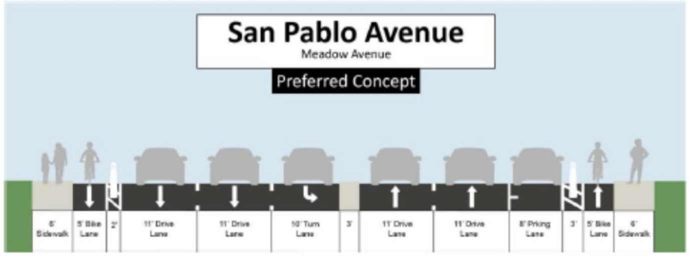
	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Project Management	$ 200,000	$ 200,000	$ 1,150,000			$ 1,550,000
Planning & Design & R-O-W	$ 2,594,000	$ 940,000				$ 3,534,000
Construction	-		$ 25,868,000			$ 25,868,000
Contingency	$ 100,000	$ 200,000	$ 500,000			$ 800,000
TOTAL USES	**$ 2,894,000**	**$ 1,340,000**	**$ 27,518,000**	**$ -**	**$ -**	**$ 31,752,000**
SOURCE(S)						
325 - Grant: HBP	$ 2,394,000	$ 940,000	$ 27,018,000			$ 30,352,000
325 - Grant: STMP Fees	$ 500,000	$ 400,000	$ 500,000			$ 1,400,000
TOTAL FUNDS	**$ 2,894,000**	**$ 1,340,000**	**$ 27,518,000**	**$ -**	**$ -**	**$ 31,752,000**

IN2501 - SAN PABLO AVENUE BICYCLE AND PEDESTRIAN GAP CLOSURE

Functional Area : Streets & Roads			**Project Origin :** End of Life Cycle			**Priority Score :** High - Ongoing	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
[ ] New [ ] Expansion [X] Replacement [ ] Renovation [ ] Land/Row Acq. Required [ ] Rehabilitation		**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ 25,000.00	$ -	$ -	$ -	$ -	$ -	$ 25,000
Project Start	7/1/2025					**Estimated Completion**	6/30/2027

Description

The Study aims to identify and evaluate enhancements to bicycle and pedestrian improvements along San Pablo Avenue from Richmond Parkway to the Pinole-Hercules city limit. The County will lead the Study and associated reporting to MTC on the RM3 funds to be expended within the set Study budget and schedule. In addition to sharing the local match, the attached Cooperative Agreement, for example, outlines collaboration between the County and the City on developing the Study scope of work, selection of the consultant, and participation in staff; policy and technical meetings. The Study recommendations for improvements within Pinole will be developed based on adopted City policies and priorities, and approval of the recommendations will be within the City Council discretion.



History, Status, or Impact if Delayed

Contra Costa County in coordination with the City of Pinole, submitted an application for Cycle 1 of the RM3 program to fund the San Pablo Avenue Enhanced Bicycle and Pedestrian Gap Closure Study. The Study was one of seven projects selected by MTC for funding with a total project cost of $500,000 including $425,000 of RM3 funds and $75,000 local match. The local match to be shared between the County (share of $50,000) and the City (share of $25,000) as detailed in the Cooperative Agreement approved by the County Board on June 10, 2025 and by the City Council on July 1, 2025.

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

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Project Management						
Planning & Design & R-O-W						
Construction						
Contingency						
TOTAL USES	$ -	$ -	$ -	$ -	$ -	$ -
SOURCE(S)						
Grant funded and led by the County						
TOTAL FUNDS	$ -	$ -	$ -	$ -	$ -	$ -

IN2301 - FACILITIES & REAL ESTATE MASTER PLAN

Functional Area : Infrastructure Assessment | **Project Origin :** Staff Recommendation | **Priority Score :** Medium

Type of CIP		Budget	Unappropriated Subsequent Years				
New / Expansion / Replacement / Renovation / Land/Row Acq. Required / Rehabilitation		Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	Project Estimate FY 2026 - 2031
Estimated Expenditures to-date	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000

Project Start 7/1/2027 | **Estimated Completion** 6/30/2028

Description

The facilities master plan will serve as a roadmap for achieving identified strategic objectives to improve service delivery and utilization of real estate and facility assets. The masterplan will serve to aid decision-making on capital improvements for a defined list of City owned facilities and provide information on potential major maintenance needs (e.g., repairs vs. replace) as applicable.

History, Status, or Impact if Delayed

General Plan Goals/Policies

Goal CE 7, Goal CS.1, Policy CS.1.3, Policy CS.2, Policy CS.2.6

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning		$ 200,000				$ 200,000
Design						
Construction						
Contingency						
TOTAL USES	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**
SOURCE(S)						
106 - Measure S 2014		$ 200,000				$ 200,000
TOTAL FUNDS	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

IN2106 - ACTIVE TRANSPORTATION PLAN

Functional Area : Streets & Roads	**Project Origin :** End of Life Cycle	**Priority Score :** High - Ongoing

Type of CIP		Budget	Unappropriated Subsequent Years				
☐ New ☒ Replacement ☐ Land/Row Acq. Required ☐ Rehabilitation	☐ Expansion ☐ Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ 218,000.00	**$ 20,000.00**	$ -	$ -	$ -	$ -	**$ 238,000**
Project Start	7/1/2021					**Estimated Completion**	10/30/2026

Description

Development of the City's Active Transportation Plan (ATP) was first added to the Capital Improvement Plan (CIP) in 2021 (Project IN2106). On March 7, 2023, the City Council approved a Consulting Services Agreement between the City and GHD, Inc. for the development of the City's ATP. The ATP aims to outline strategies and actions that will support and encourage the use of environmentally sustainable modes of travel including walking, cycling, and use of public transit. The consultant's work scope included a review of policies and plans, data collection and analysis, recommend strategies and capital improvement projects, develop concept improvements that incorporate the community's feedback, and develop a cost estimate for the recommended projects.

History, Status, or Impact if Delayed

The ATP was approved by the City Council on April 21, 2026. The additional scope and associated cost will fund additional community consultation/community workshop and any potential plan update that may be arise as a result.

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

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning	$ 20,000					$ 20,000
Planning & Design & R-O-W						
Construction	-					
Contingency						
TOTAL USES	**$ 20,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,000**
SOURCE(S)						
106 - Measure S 2014	$ 20,000					$ 20,000
TOTAL FUNDS	**$ 20,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,000**

IN2105 - APPIAN WAY COMPLETE STREETS

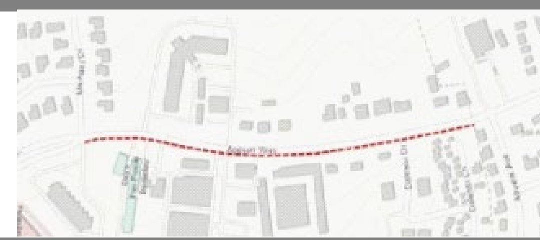
Functional Area : Infrastructure Assessment	**Project Origin :** Staff Recommendation	**Priority Score :** High

Type of CIP		Budget	Unappropriated Subsequent Years				
New / Replacement / Land/Row Acq. Required / Rehabilitation / Expansion / Renovation		Year 1 FY 2026-27	Year 2 FY 2027-28	Year 3 FY 2028-29	Year 4 FY 2029-30	Year 5 FY 2030-31	Project Estimate FY 2026 - 2031
Estimated Expenditures to-date	$ -	**$ 200,000.00**	$ -	$ -	$ -	$ -	**$ 200,000**

Project Start	7/1/2026	**Estimated Completion**	6/30/2027

Description

Completion of preliminary engineering and design to provide continuous sidewalks and bike lanes along Appian Way beginning from unincorporated El Sobrante to about 1500 linear 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. This is a valuable project, and its planning and design need to proceed not to jeopradise the regional grant fund. The construction phase of this project is currently unfunded and appears in the Unfunded and Unprogrammed list.

General Plan Goals/Policies

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

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning						
Design	$ 200,000					$ 200,000
Construction						
Contingency						
TOTAL USES	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**
SOURCE(S)						
325 - Grant: STMP Fees	$ 100,000					$ 100,000
377 - Arterial Streets Rehabilitation	$ 100,000					$ 100,000
TOTAL FUNDS	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

IN2103 - RECYCLED WATER FEASIBILITY

Functional Area : Infrastructure Assessment			**Project Origin :** Council Request			**Priority Score :** High	
Type of CIP		**Budget**	**Unappropriated Subsequent Years**				**Project Estimate FY 2026 - 2031**
☐ New ☐ Replacement ☐ Land/Row Acq. Required ☐ Rehabilitation	☐ Expansion ☐ Renovation	**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	
Estimated Expenditures to-date	$ 15,152.25	**$ 100,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 115,152**
Project Start	7/1/2025				**Estimated Completion**	6/30/2027	

Description

Updated Recycled Water feasibility study and master plan 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

Goal OS.1, Policy OS.1.2, Policy OS.8.1, Policy OS.8.1 & OS.8.7

Summary of Capital Cost

	Budget	**Projected Budget**				**Project Estimate**
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning	$ 100,000					$ 100,000
Design						
Construction						
Contingency						
TOTAL USES	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**
SOURCE(S)						
500 - Sewer Enterprise Fund	$ 100,000					$ 100,000
TOTAL FUNDS	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

IN2101 - EMERGENCY POWER FOR CRITICAL FACILITIES

Functional Area : Infrastructure Assessment | **Project Origin :** Council Request | **Priority Score :** Medium

Type of CIP		Budget	Unappropriated Subsequent Years				
[X] New [ ] Replacement [ ] Land/Row Acq. Required [ ] Rehabilitation	[ ] Expansion [ ] Renovation	**Year 1** **FY 2026-27**	**Year 2** **FY 2027-28**	**Year 3** **FY 2028-29**	**Year 4** **FY 2029-30**	**Year 5** **FY 2030-31**	**Project Estimate** **FY 2026 - 2031**
Estimated Expenditures to-date	$ -	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Project Start 7/1/2027 | **Estimated Completion** 6/30/2028

Description

During severe natural hazard events, it is highly likely that utility power will not be available for an extended period of time. Critical facilities will need reliable sources of sustained electrical power to continue operations. This project will: 1) identify critical facilities in need of back-up power in coordination with an Emergency Operations Plan (EOP) , 2) assess power loads in each critical facility that requires back-up power, 3) determine the costs and technology options including solar battery storage, and 4) make any additional recommendations to Council before advancing to construction.

History, Status, or Impact if Delayed

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

General Plan Goals/Policies

Policy GM.4.1, Policy CS.2.6, Goal CS.9, Goal HS.4

Summary of Capital Cost

	Budget	Projected Budget				Project Estimate
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning		$ 200,000				$ 200,000
Design						
Construction						
Contingency						
TOTAL USES	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**
SOURCE(S)						
100 - General Fund		$ 200,000				$ 200,000
TOTAL FUNDS	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

IN1703 - STORM DRAIN MASTER PLAN

Functional Area : Infrastructure Assessment	**Project Origin :** Staff Recommendation	**Priority Score :** High - Ongoing

Type of CIP		**Budget**	**Unappropriated Subsequent Years**				
☐ New ☐ Replacement ☐ Land/Row Acq. Required ☐ Rehabilitation	☐ Expansion ☐ Renovation	**Year 1 FY 2026-27**	**Year 2 FY 2027-28**	**Year 3 FY 2028-29**	**Year 4 FY 2029-30**	**Year 5 FY 2030-31**	**Project Estimate FY 2026 - 2031**
Estimated Expenditures to-date	$ 180,060.00	**$ 275,000.00**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 455,060**
Project Start	7/1/2024				**Estimated Completion**	10/30/2026	

Description

Preparation of a storm drain master plan will provide an analysis of the existing collection system. The plan will identify system deficiencies related to capacity, functionality, and permit compliance. The plan can serve to guide future budget allocations for improvements to the system.

History, Status, or Impact if Delayed

General Plan Goals/Policies

Policy GM.4.1, Policy CS.7.1

Summary of Capital Cost

	Budget	**Projected Budget**				**Project Estimate**
USE(S)	**FY 2026-27**	**FY 2027-28**	**FY 2028-29**	**FY 2029-30**	**FY 2030-31**	**FY 2026 - 2031**
Planning	$ 275,000					$ 275,000
Design						
Construction						
Contingency						
TOTAL USES	**$ 275,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275,000**
SOURCE(S)						
106 - Measure S 2014	$ 95,000					$ 95,000
500 - Sewer Enterprise Fund	$ 180,000					$ 180,000
TOTAL FUNDS	**$ 275,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275,000**

G+A1:B91oals and Policies

Community Character Element

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

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

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

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

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

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

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

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

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

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

Growth Management Element

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

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

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

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

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

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

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

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

Land Use & Economic Development Element

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

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

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

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

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

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

Housing Element

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

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

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

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

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

Circulation Element

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

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

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

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

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

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

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

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

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

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

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

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

Community Services and Facilities Element

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

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

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

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

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

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

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

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

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

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

GOAL CS.7 Minimize flooding.

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

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

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

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

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

Health and Safety Element

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Natural Resources and Open Space Element

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

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

Goal OS.8 Conserve and enhance excellent water quality and secure water supply for hu man and natural communities.

POLICY OS.8.1Manage and encourage water sustainably through planning, conservation, reclamation and recycling.

POLICY OS.8.7 Interagency Water Resource Projects. Help implement interagency projects, such as expansion of wastewater treatment capacity, joint development of new treatment or distribution infrastructure, water exchanges, and reclaimed water sales with local, regional and state water suppliers and water resource managers to ensure a sustainable water supply.

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.