



City of Pinole Proposed FY 2018-19 through 2022-23 Five-Year Capital Improvement Plan

SOURCES BY FUND	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	5-Year Total
Measure S 2014 - 106	996,618	368,000	360,000	220,000	220,000	\$ 2,164,618
Gas Tax - 200	481,727	470,100	370,100	370,100	370,100	\$ 2,062,127
AB 939 Refuse Management - 213	12,000	-	-	-	-	\$ 12,000
Measure J - 215	132,650	139,000	616,000	30,000	30,000	\$ 947,650
Parkland Dedication - 275	15,509	-	-	-	-	\$ 15,509
Public Facilities - 324	115,000	60,000	60,000	60,000	60,000	\$ 355,000
City Street Improvements - 325	1,778,889	250,000	326,000	250,000	250,000	\$ 2,854,889
Park Grants - 327	24,491	-	-	-	-	\$ 24,491
2014 Arterial Street Rehab - 377	796,019	250,000	250,000	250,000	250,000	\$ 1,796,019
Sewer Enterprise - 500	1,713,851	700,000	350,000	350,000	350,000	\$ 3,463,851
Sewer Plant Expansion - 503	7,542,167	-	-	-	-	\$ 7,542,167
Sources Total	13,608,921	2,237,100	2,332,100	1,530,100	1,530,100	\$ 21,238,321
Unfunded Total	810,000	90,000	-	-	-	\$ 900,000
Total Sources Required	\$ 14,418,921	\$ 2,327,100	\$ 2,332,100	\$ 1,530,100	\$ 1,530,100	\$ 22,138,321

5-Year Total

1-2

PRJ #	USES BY PROJECT	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Budget Unit	Account #	Funding Source	Candidate for Stormwater Green Infrastructure
FA1701	Building Rehabilitation/Major Repair Projects	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	Facilities	324-343-47201	Facilities Fund	No
FA1702	Citywide Roof repairs and replacement	\$164,000	\$108,000	\$140,000			Facilities	106-343-47201	Measure S 2014	No
FA1703	Paint City Hall (Inside and Outside)	\$35,000	\$35,000				Facilities	106-343-47201	Measure S 2014	No
FA1706	Replace HVAC at Senior Center	\$60,000					Facilities	106-343-47201	Measure S 2014	No
FA1707	Replace Roof at Senior Center	\$50,000					Facilities	106-343-47201	Measure S 2014	No
FA1712	2548 Charles Ave. Repurposing (Fowler House)	\$45,000					Facilities	324-343-47201	Facilities Fund	No
FA1801	Replace HVAC at City Hall	\$60,000					Facilities		Unfunded	No
PA1701	Soccer Field Maintenance	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	Parks	106-345-47203	Measure S 2014	Yes
PA1703	Park Funding for Benches and Picnic tables	\$5,000	\$5,000				Parks	106-345-47203	Measure S 2014	No
PA1704	Prepare a Park Master Plan		\$55,000				Parks		Unfunded	Yes
PA1705	Rehabilitation of Play Fields at Fernandez Park	\$40,000					Parks	275-345-47203 \$15,509 327-345-47203 \$24,491	Park Impact/Grants	Yes
PA1706	Replace Chips with Rubber Matting at select park locations	\$50,000					Parks	106-345-47203	Measure S 2014	Yes



**City of Pinole
Proposed FY 2018-19 through 2022-23
Five-Year Capital Improvement Plan**

PRJ #	USES BY PROJECT	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Budget Unit	Account #	Funding Source	Candidate for Stormwater Green Infrastructure
PA1707	Replace Lighting at Louis Francis Park	\$15,000					Parks	106-345-47203	Measure S 2014	No
PA1708	Restrooms in Fernandez Park	\$282,618					Parks	106-345-47203	Measure S 2014	Yes
PA1709	Senior Center Parking Lot Pavement Maintenance	\$42,000					Parks	106-345-47203	Measure S 2014	No
PA1710	Uniform Park Signage		\$35,000				Parks		Unfunded	No
PA1801	Caretaker's House Drainage Repair	\$10,000					Parks	324-345-47201	Facilities Fund	No
SS1702	Hazel Street Sewer Pump Station Rehabilitation	\$1,200,000					Sewer Collection	500-642-47201	Sewer Enterprise	No
SS1703	Inflow and Infiltration Monitoring Program	\$60,000					Sewer Collection	500-642-42101	Sewer Enterprise	No
SS1704	Inflow and Infiltration Rehabilitation Program; Basin 3.1	\$350,000					Sewer Collection	500-642-47201	Sewer Enterprise	No
SS1705	Inflow and Infiltration Rehabilitation Program; Basin 5.2 and 6.5		\$350,000				Sewer Collection	500-642-47201	Sewer Enterprise	No
SS1707	Upgrades to Wastewater Treatment Plant	\$7,542,167					Sewer Treatment	503-643-47201	Sewer Expansion	No
SS1801	Inflow and Infiltration Rehabilitation Project		\$350,000	\$350,000	\$350,000	\$350,000	Sewer Collection	500-642-47201	Sewer Enterprise	No
SS1802	Rodeo Outfall Project	\$103,851					Sewer Treatment	500-641-47201	Sewer Enterprise	No
SW1701	Install Trash Capture Devices	\$12,000					Stormwater	213-344-47101	Refuse Management	Yes
SW1702	Storm Drainage Annual Rehabilitation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	Stormwater	106-344-47206	Measure S 2014	Yes
SW1703	Storm Drainage Master Plan	\$75,000					Stormwater	106-344-42101	Measure S 2014	Yes
RO1701	Miscellaneous Roadway Repair	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Roads	215-343-47205	Measure J	No
RO1702	Pothole Repair Program	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	Roads	200-343-47205	Gas Tax	No
RO1703	Roadway Striping Program	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	Roads	200-343-47205	Gas Tax	No
RO1704	Sidewalk Maintenance Program	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	Roads	106-343-47204 \$20,000 215-343-47204 \$15,000	Measure S 2014 & Measure J	No
RO1705	Sign Replacement Program	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Roads	106-343-47202 \$18,000 215-343-47202 \$2,000	Measure S 2014 & Measure J	No
RO1706	Tree Trimming Program	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	Roads	106-343-47202	Measure S 2014	No
RO1707	Pavement Maintenance and Rehabilitation Program	\$2,116,782	\$815,100	\$815,100	\$815,100	\$815,100	Roads	325-343-47205 \$900k 377-343-47205 \$796k, 200-343-47205 \$420,977	City Street Improv/Art Rehab/Gas Tax-RMRA	No
RO1708	Pinole Valley Road Improvements		\$100,000				Roads	200-343-47205	Gas Tax	No



City of Pinole Proposed FY 2018-19 through 2022-23 Five-Year Capital Improvement Plan

PRJ #	USES BY PROJECT	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	Budget Unit	Account #	Funding Source	Candidate for Stormwater Green Infrastructure
RO1709	Pinole Valley Road Underground District	\$5,750					Roads	200-343-47205	Gas Tax	No
RO1710	San Pablo Avenue Bridge over BNSF Railroad **	\$949,753					Roads	215-343-47205 \$70,650 325-343-47205 \$879,103	Measure J/CCTA TLC & State Funding	Yes
RO1712	Shale Hill Stabilization	\$550,000					Roads		Unfunded	Yes
RO1713	Sharrow Pavement Markings	\$19,000					Roads	215-343-47205	Measure J	No
RO1714	HAWK at Appian Way and Marlesta	\$11,000	\$109,000				Roads	215-343-47205	Measure J/CCTA TLC Grant	No
RO1801	San Pablo Avenue Rehabilitation			\$662,000			Roads	325-343-47205 \$76,000 215-343-47205 \$586,000	Measure J/CCTA OBAG 2 Grant	No
RO1802	Hazel Street Gap Closure (Sunnyview)	\$200,000					Roads		Unfunded	No
Uses by Project Total		\$14,418,921	\$2,327,100	\$2,332,100	\$1,530,100	\$1,530,100	\$22,138,321	5-Year Total		

LEGEND:

- Items highlighted in blue are new projects, unfunded projects or new funding allocations in FY 2022-23.
- Project numbers highlighted in green indicate a project description sheet is provided.
- Items highlighted in orange indicate a project is carried over from FY 2017-18.
- Items highlighted in purple indicate a project is operations and maintenance.
- Project numbers: **FA** = Facilities; **PA** = Parks; **SS** = Sanitary Sewer; **SW** = Storm Water; **RO** = Roads.

**Caltrans funded total project cost is \$16.8 million and extends beyond the proposed Plan years.

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Citywide Roof Repairs and Replacement

Description: Roof Repair and Replacement on Building identified by inspection.

Justification: The City hires contract services to repair and/or replace roofs on City Facilities. A comprehensive inspection was performed on all facilities in early 2015. The inspection identified several of the roofs needed to be replaced by the end of FY 2020-21.



Project Number: FA1702

Projected Timing:

Estimated Start Date: 2018
Estimated End Date: 2021

Total Estimated Cost:

Planning and Design:
Engineering and Administrative:
Construction: \$412,000
Equipment:
Contingency:
Total: \$ 412,000

Funding Source:

	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
Measure S 2014 - 106	-	\$164,000	\$108,000	\$140,000	-	-
Total	-	164,000	\$108,000	\$140,000	-	-

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: 2548 Charles Avenue Repurposing (Fowler House)

Description: Remove City Owned Residential Unit and Replace with New Facility/Amenity.

Justification: The City intends to demolish the Fowler House and will seek another use for the property. Effectively, phase 1 of work is for the demolition only. The future use of this site is still to be determined and will be completed in a second phase.



Project Number: FA1712

Projected Timing:

Estimated Start Date: 2017
Estimated End Date: 2020

Total Estimated Cost:

Planning and Design:	TDB
Engineering and Administrative:	TDB
Demolition:	\$45,000
Construction:	TDB
Contingency:	TDB
Total (Phase 1 only):	\$ 45,000

Funding Source:

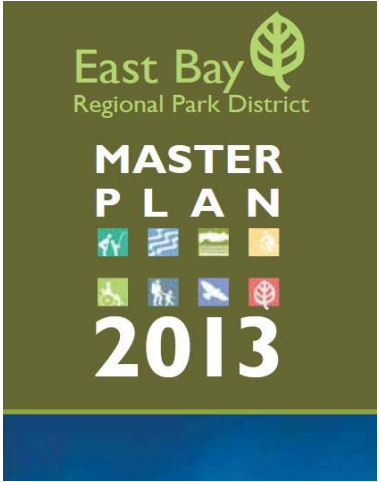
	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
Public Facilities Fund - 324	-	45,000				
Funding Source to be determined	-	-	-	-	-	-
Total	-	45,000	-	-	-	-

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Prepare Park Master Plan

Description: A master plan for parks will aid the City in developing a strategic approach to park maintenance and operation.

Justification: Master planning allows the City to quantify and qualify the existing park system, identify deficiencies, develop financial analysis of the cost to maintain, operate, and if opportunity arises, expand the park system. Master planning serves can support the City in providing a platform for responding strategically to grants and other opportunities.



Project Number: PA1704

Projected Timing:
Estimated Start Date: 2019
Estimated End Date: 2020

Total Estimated Cost:
Planning and Design: \$ 55,000
Engineering and Administrative:
Construction:
Equipment:
Contingency:
Total: \$ 55,000

Funding Source:	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
Unfunded	-	-	\$55,000	-	-	-
Total	<u>-</u>	<u>-</u>	<u>\$55,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Restrooms in Fernandez Park

Description: Replace Restrooms in Fernandez Park

Justification: The existing restroom is beyond its useful life. It has been rehabilitated several times. Currently, the concrete flooring and block walls can no longer be kept clean and odor free. New restroom facilities will provide better accessibility for all park users.



Project Number: PA1708

Projected Timing:
Estimated Start Date: 2017
Estimated End Date: 2018

Total Estimated Cost:

Planning and Design:	\$	-
Engineering and Administrative:	\$	10,000
Construction:	\$	284,000
Equipment:	\$	-
Contingency:	\$	6,000
Total:	\$	300,000

Funding Source:	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
Measure S 2014 - 106	17,382	\$282,618	-	-	-	-
Total	17,382	\$282,618	-	-	-	-

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Uniform Park Signage

Description: Develop a uniform signage approach to all parks including linear parks. Upgrade signs throughout park

Justification: Signage throughout the park system has evolved over time to a patchwork of effective by plain and sometimes aging signage. Recent activities in the area of Pinole Creek has illustrated that signage is a desirable component of the park system. Friends of Pinole Creek has expressed a desire for very artistic signage. A unified approach is also



Project Number: PA1710

Projected Timing:
Estimated Start Date: 2017
Estimated End Date: 2018

Total Estimated Cost:
Planning and Design:
Engineering and Administrative:
Construction: \$ 35,000
Equipment:
Contingency:
Total: \$ 35,000

Funding Source:	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
Unfunded	-	-	\$35,000	-	-	-
Total	<u>-</u>	<u>-</u>	<u>35,000</u>	<u>-</u>	<u>-</u>	<u>-</u>

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Hazel Street Pump Station Rehabilitation

Description: Hazel Street Sewer Lift Station pumps wastewater generated in an area of Pinole near Sunnyview Drive because the gravity routing is cost prohibitive.

Justification: The existing pump station is operationally deficient, and some components have reached the end of their useful life. Additionally the force main from the lift station needs to be replaced.



Project Number: SS1702

Projected Timing:

Estimated Start Date: October 2018
Estimated End Date: June 2019

Total Estimated Cost:

Planning and Design:	\$ 22,500
Engineering/Administrative:	\$ 150,000
Construction:	\$ 884,000
Equipment:	\$ -
Contingency:	\$ 143,500
Total:	\$ 1,200,000

Funding Source:

	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
Sewer Enterprise Fund- 500	-	\$1,200,000	-	-	-	-
Total	-	\$1,200,000	-	-	-	-

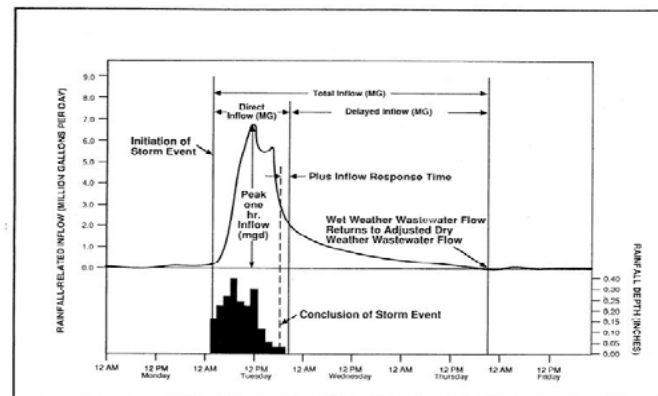
**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Inflow and Infiltration Monitoring Program

Description: Additional focused monitoring and testing of the sewer collection system to refine work efforts.

Justification: The August 2015 I/I Study recommended that monitoring during storm events be conducted to pinpoint projects for focused improvement to mitigate storm water inflow.

Project Number: SS1703



Projected Timing:
Estimated Start Date:
Estimated End Date:

Total Estimated Cost:	
Planning and Design:	\$ 60,000.00
Engineering and Administrative:	\$ -
Construction:	\$ -
Equipment:	\$ -
Contingency:	\$ -
Total:	\$ 60,000.00

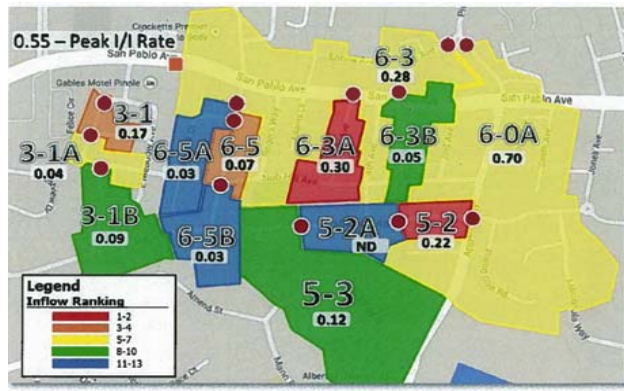
Funding Source:	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
Sewer Enterprise Fund- 500	-	\$60,000	-	-	-	-
Total	-	\$60,000	-	-	-	-

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Inflow and Infiltration Rehabilitation Program; Basin 3.1

Description: Improvements to the collection system, Target location Basin 3.1, to reduce inflow and infiltration (I/I).

Justification: Pinole has fairly high I/I rates within the sewer collection system resulting from storm water inflow and infiltration. Targeted improvements to the wastewater collection system can reduce treatment cost and free capacity for expanded uses. Studies have already targeted several areas of the collection system that warrant improvements.



Project Number: SS1704

Projected Timing:
Estimated Start Date:
Estimated End Date:

Total Estimated Cost:

Planning and Design:	\$ -
Engineering and Administrative:	\$ 30,000
Construction:	\$ 300,000
Equipment:	\$ -
Contingency:	\$ 20,000
Total:	\$ 350,000

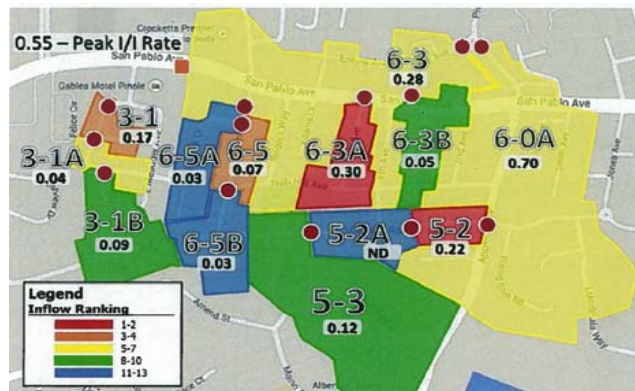
Funding Source:	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
Sewer Enterprise Fund- 500	-	\$350,000	-	-	-	-
Total	-	\$350,000	-	-	-	-

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Inflow and Infiltration Rehabilitation Program; Basin 5.2 and 6.5

Description: Improvements to the collection system, Basin 5.2 and 6.5 to reduce storm water inflow.

Justification: Pinole has fairly high inflow rates within the sewer collection system resulting from storm water inflow. Targeted improvements to the wastewater collection system can reduce treatment cost and free capacity for expanded uses. Studies have already targeted several areas of the collection system that warrant improvements.



Project Number: SS1705

Projected Timing:

Estimated Start Date: July 2019
Estimated End Date: June 2020

Total Estimated Cost:

Planning and Design:	\$ -
Engineering and Administrative:	\$ 30,000
Construction:	\$ 300,000
Equipment:	\$ -
Contingency:	\$ 20,000
Total:	\$ 350,000

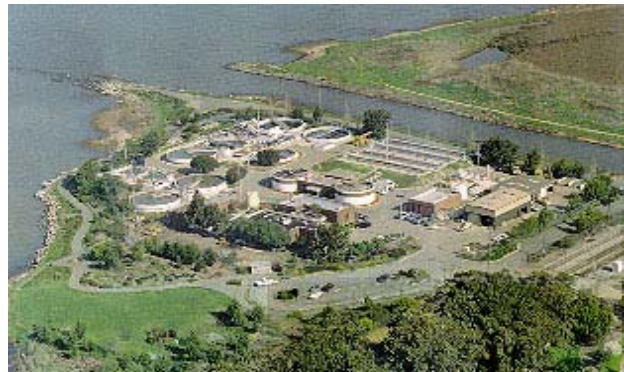
Funding Source:

	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
Sewer Enterprise Fund- 500	-	-	\$350,000	-	-	-
Total	-	-	350,000	-	-	-

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Pinole-Hercules Water Pollution Control Plant Upgrade

Description: Complete upgrade to the Pinole Hercules Water Pollution Control Plant.



Justification: The upgrade is necessary for operational improvements and permit compliance.

Project Number: SS1707

Projected Timing:

Estimated Start Date: May 2016
Estimated End Date: June 2019

Total Estimated Cost: *

Planning and Design:	\$	2,851,789
Engr/Admin:	\$	4,434,535
Construction:	\$	43,143,000
Equipment:	\$	-
Contingency:	\$	3,020,010
Total:	\$	53,449,334

* 100 % of Project Cost shown, split equally with the City of Hercules

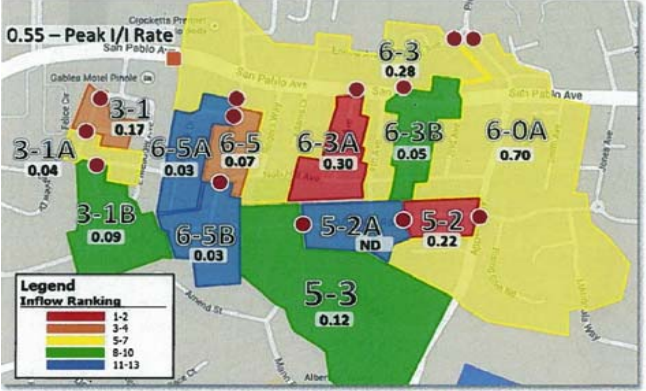
Funding Source:	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
Sewer Plant Expansion - 503	\$19,182,500	\$7,542,167	-	-	-	-
* 50 % Pinole portion only						
Total	\$19,182,500	\$7,542,167	-	-	-	-

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Inflow and Infiltration Rehabilitation Project - Unassigned

Description: Annual improvements to the collection system to reduce storm water inflow.

Justification: Pinole has fairly high inflow rates within the sewer collection system resulting from storm water inflow. Targeted improvements to the wastewater collection system are expected by the Regional Water Quality Control Board (RWQCB). Further study will aid prioritizing and targeting areas of the collection system that warrant improvements.



Project Number: SS1801

Projected Timing:
Estimated Start Date: July 2019
Estimated End Date: June 2020

Total Estimated Cost:

Planning and Design:	\$ -
Engineering and Administrative:	\$ 30,000
Construction:	\$ 300,000
Equipment:	\$ -
Contingency:	\$ 20,000
Total:	\$ 350,000

Funding Source:	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
Sewer Enterprise Fund- 500	-	-	\$350,000	\$350,000	\$350,000	\$350,000
Total	-	-	350,000	350,000	350,000	350,000

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Rodeo Outfall Project

Description: Rodeo Sanitation District needs to replace the outfall valve, clean the outfall diffusers, and restore the cathodic protection system.

Justification: Rodeo Sanitation operates and maintains a deep water outfall which is used by Pinole-Hercules WPCP. The outfall was recently inspected as required by the facility permit. The inspection report states this work is needed. There is a pre-established cost sharing agreement.

Project Number: SS1802



Projected Timing:

Estimated Start Date: July 2018
Estimated End Date: June 2019

Total Estimated Cost:

Planning and Design:	\$ 10,385
Engineering/Administrative:	\$ -
Construction:	\$ 83,081
Equipment:	\$ -
Contingency:	\$ 10,385
Total*:	<u>\$ 103,851</u>

* Total cost is expected to be \$240,000: Split as follows Pinole/Hercules/Rodeo - \$103,851/\$79,048/\$57,101

Funding Source:

	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
Sewer Enterprise Fund- 500	-	\$103,851	-	-	-	-
Total	-	<u>\$103,851</u>	-	-	-	-

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Storm Drainage Annual Rehabilitation

Description: Rehabilitate existing stormwater collection system components to perform to current standards.

Justification: The existing system does not contain all stormwater runoff. Losses within the system can lead to other maintenance issues such as eroding embankments, and weakened roadways. Additionally, as per the new municipal stormwater permit, conveyance of litter and trash within the collection system needs to be reduced substantially for compliance.



Project Number: SW1702

Projected Timing:
 Estimated Start Date: 2017
 Estimated End Date: 2020

Total Estimated Cost:

Planning and Design:	
Engineering and Administrative:	\$ 75,000
Construction:	\$ 600,000
Equipment:	
Contingency:	\$ 75,000
Total:	<u>\$ 750,000</u>

Funding Source:	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
Measure S 2014 - 106		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Total	-	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>	<u>\$150,000</u>

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Storm Drainage Master Plan

Description: Prepare a storm drainage master plan

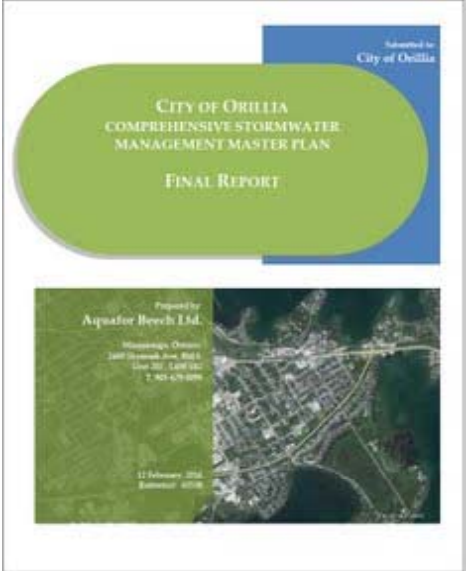
Justification: Preparation of a storm drain master plan will provide an analysis of the existing collection system. The plan will identify system deficiencies related to capacity, functionality, and permit compliance. The plan can serve to guide future budget allocations for improvements to the system.

Project Number: SW1703

Projected Timing:
Estimated Start Date: 2016
Estimated End Date: 2017

Total Estimated Cost:

Planning and Design:	\$ 75,000
Engineering and Administrative:	\$ -
Construction:	\$ -
Equipment:	\$ -
Contingency:	\$ -
Total:	\$ 75,000



Funding Source:	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-2021 Proposed	FY 2021-2022 Proposed	FY 2022-2023 Proposed
Measure S 2014 - 106		\$75,000				
Total	-	\$75,000	-	-	-	-

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Pavement Maintenance and Rehabilitation Program

Description: Routine Road Maintenance limited to funds available.

Justification: The Pavement Management Report completed January 2016 provides a Pavement Condition Index (PCI) for most roads within Pinole of 70. The Report helps identify roads, that because of their PCI, should receive pavement maintenance or rehabilitation with the intent of extending the useful life of the road. Funding availability is limited and insufficient to adequately maintain the PCI of the entire existing road system.



Project Number: RO1707

Projected Timing:

Estimated Start Date: Annually
Estimated End Date: Annually

Total Estimated Cost:

Planning and Design:	\$ -
Engineering and Administrative:	\$ 368,106
Construction:	\$ 4,049,170
Equipment:	\$ -
Contingency:	\$ 184,053
Total:	\$ 4,601,329

Funding Source:

	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
City Street Improvements - 325 *	\$4,981	\$899,786	\$250,000	\$250,000	\$250,000	\$250,000
Arterial Street Rehab - 377 *	\$0	\$796,019	\$250,000	\$250,000	\$250,000	\$250,000
Gas Tax (RMRA/SB1 Funds) - 200 **	\$0	\$420,977	\$315,100	\$315,100	\$315,100	\$315,100
Total	\$4,981	\$2,116,782	\$815,100	\$815,100	\$815,100	\$815,100

* Original funding source is Measure S 2014

** RMRA/SB1 funding is estimated pending confirmation of actual sources available. Project size will be adjusted to match funding available.

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: Pinole Valley Road Improvements

Description: Improvements on Pinole Valley Road at completion of Pinole Valley High School construction.

Justification: As part of the high school construction project WCCUSD will provide road improvements along the school frontage. Improvements to Pinole Valley Road - from Shea to Granada - will extend the useful life of the pavement. The existing pavement score is high in this area, so a slurry seal would be the recommended treatment.



Project Number: RO1708

Projected Timing:
 Estimated Start Date: 2019
 Estimated End Date: 2020

Total Estimated Cost:

Planning and Design:	\$ -
Engineering and Administrative:	\$ 5,000
Construction:	\$ 87,000
Equipment:	\$ -
Contingency:	\$ 8,000
Total:	<u>\$ 100,000</u>

Funding Source:	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
Gas Tax - 200	-	-	\$100,000	-	-	-
Total	-	-	<u>\$100,000</u>	-	-	-

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: San Pablo Avenue Bridge over BNSF Railroad

Description: Replace San Pablo Avenue Bridge (Bridge # 28C0062)

Justification: The San Pablo Avenue Bridge is an integral part of the area's transportation system. The age of the bridge and the condition assessment support replacement. Further, the existing bridge does not meet the current standards for pedestrian access. Caltrans has recently placed the Bridge in their funding plan and will provide funding for 88.5% of the replacement cost. The total project cost is \$16,766,800: State contribution will be \$14,843,648. This project is partially funded by the CCTA TLC Program.



Project Number: RO1710

Projected Timing:
Estimated Start Date: 2017
Estimated End Date: Beyond 5 year term

Total Estimated Cost:

Planning and Design:	\$ 45,000
Engineering and Administrative:	\$ 948,000
Construction:	\$ 15,773,800
Equipment:	\$ -
Contingency:	
Total:	\$ 16,766,800

Funding Source:

	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-2021 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed	Beyond Proposed
City Street Improvements - 325 *	43,247	-	-	-	-	-	\$1,492,905
State Contribution	-	879,103	-	-	-	-	\$13,964,545
Measure J (TLC) - 215 *	-	70,650	-	-	-	-	\$316,350
Total	43,247	\$949,753	-	-	-	-	\$15,773,800

* Funding in the amount of \$267,000 is expected from the CCTA TLC Program.

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: HAWK at Appian and Marlesta

Description: Install a **High-Intensity Activated Cross Walk (HAWK) Beacon**

Justification: The intersection of Appian and Marlesta experiences high traffic volumes that can be hazardous for pedestrians. As a result, a HAWK, or High Intensity Activated Cross Walk Beacon, will increase pedestrian visibility and safety. This project is partially funded by the CCTA TLC Program.



Project Number: RO1714

Projected Timing:
Estimated Start Date: 2017
Estimated End Date: June 2020

Total Estimated Cost:

Planning and Design:	\$	-
Engineering and Administrative:	\$	15,600
Construction:	\$	109,000
Equipment:	\$	-
Contingency:		
Total:	\$	124,600

Funding Source:	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-2021 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
City Street Improvements - 325 *	4,600	-	-	-	-	-
Measure J (TLC) - 215 *	-	11,000	109,000	-	-	-
Total	4,600	11,000	109,000	-	-	-

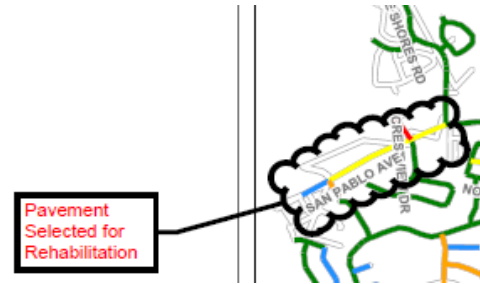
* Funded \$120,000 by the CCTA TLC Program.

**City of Pinole
Capital Improvement Plan
Fiscal Years 2018-19 through 2022-23**

Project: San Pablo Avenue Rehabilitation

Description: Cold mill 2 1/2 inches of asphalt concrete pavement and replace with new HMA, reconstruct ~12 curb ramps, replaced damaged sidewalk, and close sidewalk gap.

Justification: The Pavement Management Report completed January 2016 provides a Pavement Condition Index (PCI) for most roads within Pinole of 70. The Report helps arterials to be rehabilitated using the "Fix it First" approach. Due to the importance of San Pablo Avenue as an arterial, it is desirable to maintain the PCI at a minimum of 70.



Project Number: RO1801

Projected Timing:

Estimated Start Date: 2020
Estimated End Date: 2021

Total Estimated Cost:

Planning and Design:	\$ -
Engineering and Administrative:	\$ -
Construction:	\$ 662,000
Equipment:	\$ -
Contingency:	\$ -
Total:	\$ 662,000

Funding Source:

	Prior Actual	FY 2018-19 Proposed	FY 2019-20 Proposed	FY 2020-21 Proposed	FY 2021-22 Proposed	FY 2022-23 Proposed
City Street Improvements - 325	-	-	-	\$76,000	-	-
Measure J (OBAG 2) - 215 *	-	-	-	\$586,000	-	-
Total	-	-	-	\$662,000	-	-

* Funded \$586,000 by the CCTA OBAG 2 Program.