



CITY OF PINOLE
CAPITAL IMPROVEMENT PLAN
FY 2023/24 – 2027/28

June 20, 2023



CAPITAL IMPROVEMENT PLAN FY 2023/24 – 2027/28

CITY COUNCIL

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**CAPITAL IMPROVEMENT PLAN: FY 2023/24 THROUGH FY 2027/28
TABLE OF CONTENTS**

Introduction	1
Development of the FY 2023/24 thru FY 2027/28 CIP	2
Next Steps in Capital Planning	2
Project Funding	2
Funding Sources	3
Grants	4
Funding Summary	10
Project Description Sheets – Facilities	11-17
Project Description Sheets – Parks	18-22
Project Description Sheets – Sanitary Sewer	23-28
Project Description Sheets – Stormwater	29-30
Project Description Sheets – Roads	31-42
Project Description Sheets – Infrastructure Assessments	43-51
Unfunded Project List	52
Unfunded Project Description Sheets	53-70
Appendix I – Capital Improvement Plan consistency with General Plan	71
Appendix II – Prioritization Matrix Category Scoring Guidelines	78

Introduction

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

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

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

The FY 2023/24 – 2027/28 CIP contains 32 capital improvement projects and 9 infrastructure assessments that are scheduled to be undertaken over the five-year timeframe and are fully or partially funded. The CIP also includes information for 35 unfunded projects. A funded project is one that has identified specific funding, including on-going existing resources to fully implement the project. A partially funded project has funding to accomplish various phases of the project but lacks sufficient funding to complete the project. An unfunded project is one that has been identified in the CIP as a need but no funding secured to implement the project. Should funding become available through grant or other sources, the unfunded list can be reviewed to determine if it is suitable to seek such funding.

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

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

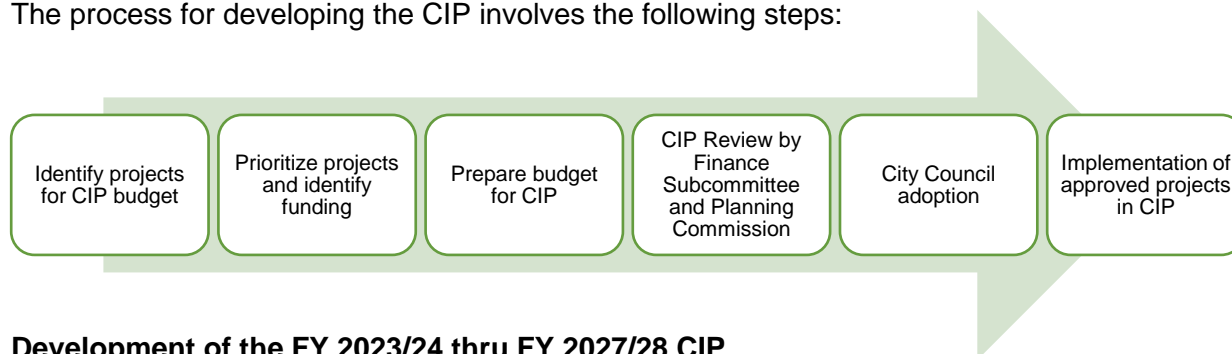
Category	Abbreviation
Facilities	FA
Parks	PA
Sewer	SS
Stormwater	SW
Streets & Roads	RO
Infrastructure Assessments	IA
Unfunded	UF

The CIP is reviewed and updated annually. In recent years, the City has increased its focus on assessing the state of the City's infrastructure by inventorying all the assets, assessing their contributions to a safe and vibrant Pinole, assessing their current conditions, and creating a disciplined investment approach resulting in a strong and purpose driven Capital Investment Plan.

The preparation and adoption of the CIP is an important part of Pinole's financial planning and budgeting process. Proposed projects are reviewed by the Planning Commission for consistency with the General Plan. The project description sheet provides information on the General Plan goal or policy that the project aligns with. Appendix I describes the applicable

General Plan goals and policies. The Finance Subcommittee also reviews the CIP and makes recommendations.

The process for developing the CIP involves the following steps:



Development of the FY 2023/24 thru FY 2027/28 CIP

Most of the projects in the FY 2023/24 thru FY 2027/28 CIP are the continuation of multi-year projects that have already been initiated or are projects that were included in the prior year’s CIP but have not yet been initiated. The FY 2023/24 thru FY 2027/28 CIP was developed by taking the adopted FY 2022/23 thru FY 2026/27 CIP, then deleting projects that have been completed or no longer seem necessary and adding new projects. Below is a summary of the changes during FY 2022/23.

Project added to the CIP by the City Council during FY 2022/23

- RO2304 – Safety Improvements at Tennent Ave./Pear & Plum St.

Project removed from the CIP by the City Council during FY 2022/23

- FA2201 – Faria House Renovations

Project removed from the CIP by the Staff during FY 2022/23

- SW2002 – Adobe Road Repair and Drainage Improvements

Projects expected to be complete by FY 2022/23

- FA2002 – Electric Vehicle Charging Stations
- PA2203 – Playground Rubberized Surface Improvements
- IN2104 – Local Road Safety Plan
- IN2001 – Sanitary Sewer Master Plan

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

CATEGORY	SCORE (1-5)		CATEGORY WEIGHT	WEIGHTED SCORE
Regulatory Compliance			4	
Health/Safety			3	
Project Dependency/Bundling			3	
Long-Term Planning			2	

State of Infrastructure			2	
Operating Budget Impact			2	
Quality of Life			2	
Grant Funding			1	
Sustainability and Conservation			1	
TOTAL SCORE (100 Points Maximum)				

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

Staff ranked all projects in the CIP including unfunded projects. The scores are listed on each project sheet and serve as the basis for selecting which capital projects staff initiates based on available resources. Note, this matrix does not consider infrastructure assessments. Project sheets contain the weighted score. Additional information on category scoring guidelines are described in Appendix II. Staff rated the projects in the current CIP that have not yet been initiated. The ranking of these not-yet-initiated projects was used by staff to propose, in the FY 2023/24 through 2027/28 Five-Year CIP, which projects to schedule for FY 2023/24 and which to schedule for later years.

Projects from the adopted FY 2022/23 through 2026/27 Five-Year CIP that have not yet been started and staff recommends for deferral because they are low priority

- FA2302 – Plum St. Parking Lot Improvements
- PA2201 – Pocket Parks – Galbreth Rd.
- PA1901 – Pinole Valley Park Soccer Field Rehabilitation
- SW2001 – Roble Road Drainage Improvements
- RO2301 – Road Rehabilitation (formerly known as Residential Slurry Seal and combination of RO2501 & RO2401)
- RO2107 – Brandt St. Improvements
- RO1708 – Pinole Valley Road Improvements

New projects that staff recommended for addition because they are high priority or they have a substantial outside funding contribution

- PA2301 – Tree Mitigation
- RO2303 – Pinole Smart Signals
- RO2302 – Safety Improvements on Arterial Roadways
- IN2301 – Facilities and Real Estate Master Plan

Below are the list of capital improvement projects and infrastructure assessments included in the FY 2023/24 – 2027/28 CIP:

FACILITIES	
Project #	Project Name
FA2302	Plum St. Parking Lot Improvements
FA2301	Public Safety Building Modernization

FA2202	Senior Center Modernization
FA1902	Energy Upgrades
FA1901	Senior Center Auxiliary Parking Lot (formerly known as Fowler House lot reuse)
FA1703	City Hall Modernization (formerly known as Paint City Hall)
FA1702	Citywide Roof repairs and replacement
PARKS	
Project #	Project Name
PA2301	Tree Mitigation
PA2202	Skatepark Rehabilitation
PA2201	Pocket Parks - Galbreth Rd.
PA2101	Installation of high-capacity trash bins
PA1901	Pinole Valley Park Soccer Field Rehabilitation
SANITARY SEWER	
Project #	Project Name
SS2203	Effluent Outfall
SS2201	Sanitary Sewer Rehabilitation
SS2101	Secondary Clarifier - Center Column Rehabilitation
SS2102	Air Release Valve Replacements
SS2002	Water Pollution Control Plant Lab Remodel
SS1702	Sewer Pump Station Rehabilitation
STORMWATER	
Project #	Project Name
SW2001	Roble Road Drainage Improvements
SW1901	Hazel Street Storm Drain Improvements
STREETS & ROADS	
Project #	Project Name
RO2301	Road Rehabilitation (formerly known as Residential Slurry Seal)
RO2101	Arterial Rehabilitation
RO2102	Tennent Ave. Rehabilitation
RO2107	Brandt St. Improvements

RO1902	Pedestrian Improvements at Tennent Ave. near R X R
RO1802	Hazel Street Gap Closure (Sunnyview)
RO1710	San Pablo Ave. Bridge over BNSF Railroad
RO1708	Pinole Valley Road Improvements
RO1714	Safety Improvements at Appian Way & Marlesta Rd. (formerly known as HAWK at Appian Way and Marlesta)
RO2304	Safety Improvements at Tennent Ave./Pear & Plum
RO2303	Pinole Smart Signals
RO2302	Safety Improvements on Arterial Roadways
INFRASTRUCTURE ASSESSMENTS	
Project #	Project Name
IN2201	Energy Conservation, Generation, & Storage Assessment (formerly known as Energy Audit)
IN2101	Emergency Power for Critical Facilities
IN2102	Municipal Broadband Feasibility
IN2103	Recycled Water Feasibility
IN2301	Facilities and Real Estate Master Plan
IN2106	Active Transportation Plan
IN2105	Appian Way Complete Streets (formerly Project #RO2105)
IN1703	Storm Drain Master Plan
IN1704	Parks Master Plan

The FY 2023/24 – 2027/28 CIP contains a list of 35 unfunded projects. The following projects were added as a result of recommendations from recently completed master planning efforts and bridge inspections:

- Pinon – 1
- Pinon – 2
- Tennent – 1
- Tennent – 2
- Signalized Intersections
- Pedestrian Safety at Signalized Intersections
- Safety at Unsignalized Intersections
- Roadway Segments # 1
- Roadway Segments # 2
- Roadway Segments # 3
- Vehicular Bridge Maintenance

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

- Fernandez Park Improvements
- San Pablo Avenue Complete Streets
- Faria House Renovations

The following projects were removed:

- Installation of High Intensity Activated crossWALK (HAWK)
- San Pablo Lift Station Upgrade
- Sewer Collection System Rehabilitation

Next Steps in City Capital Planning

The City is in the process of completing a condition assessment of all of the City’s capital assets to identify the funding levels required to maintain these assets. The City will continue to integrate capital planning information into the Long-Term Financial Plan, so City decision makers are aware of the City’s capital needs when they consider allocation of the City’s limited financial resources and consider possibly pursuing additional sources of City revenue.

Project Funding

A variety of funding sources support projects listed in the CIP. The first year’s program in the CIP is adopted by the City Council as the Capital Budget, as a counterpart to the annual Operating Budget. The fiscal resources are appropriated only in the first year, the subsequent four years of the CIP are important for long term planning and subject to further review and modification.

The CIP is funded primarily with funds restricted for specific purposes. The next section describes various funding sources and their restrictions. Some projects are entirely or partially funded by grants and reimbursements from state and federal government and other agencies.

Funding Sources

Fund #	Fund Name (restriction)	Description
100	General Fund (unrestricted)	The General Fund is the main operating fund for the City. It accounts for sources and uses of resources that (primarily) are discretionary to the City Council in the provision of activities, programs and services deemed necessary and desirable by the community.
106	Measure S 2014 (unrestricted)	Accounts for 2014 voter-approved half-cent Local Use Tax which levies 0.5% each on all merchandise. Although these are unrestricted General Fund revenues, the 2014 Use Taxes have been allocated by the City Council to fund Infrastructure Projects as their highest funding priority.
200	Gas Tax - RMRA (roads and right-of-way)	Accounts for the Highway Users Tax (HUTA) State imposed excise taxes on gasoline and diesel fuel sales within the City limits. Gas Tax funds are restricted for use in the construction, improvement and maintenance of public streets. The taxes are allocated to Pinole through the Road Maintenance and Rehabilitation Account (RMRA)

		established by the Road Repair and Accountability Act of 2017.
214	Solid Waste	Accounts for special revenue received from Republic Services from a surcharge assessed on customer rates for solid waste services. These funds are set aside for future solid waste capital and for a rate stabilization fund.
276	Growth Impact Fees (nexus identified needs)	Accounts for development fees collected to mitigate the impact of new development. Provides funds for nexus identified needs only.
325	City Street Improvements (roads only)	Accounts for funds set aside by the City of Pinole to fund street improvement projects. The Measure S 2014 funding plan allocates \$250k annually to this fund.
500	Sewer Enterprise (sewer only)	Accounts for fees charged to residents and businesses for sewer utilities. Fees are used to operate the Pinole-Hercules Water Pollution Control Plant which services the Pinole and Hercules areas.

Grants

Certain projects are eligible to receive grant funds from state, federal, or other agencies. City staff actively pursues outside funding sources to support projects that are programmed in the CIP. Grants differ based on scope of work, funding source, requirements, and timelines. A grant’s scope is determined by the policy goals of the grantor, and the grantee is obligated to provide deliverables based on the terms and conditions set forth in the grant funding agreement.

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

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

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

Road projects listed in the CIP receive grant funding from a variety of sources such as:

- California Department of Transportation (Caltrans)
 - Highway Bridge Program (HBP) – funds to improve bridge structural safety.
 - Project: RO1710
 - Highway Safety Improvement Program (HSIP) – funds projects that significantly reduce fatalities and injuries on all public roads.
 - Project: RO2302
- West Contra Costa Transportation Advisory Committee (WCCTAC)
 - Subregional Transportation Mitigation Program (STMP) – funds projects that provide congestion relief and mitigate traffic impacts on regional routes through capacity improvements on those routes, improved transit services for subregional and regional travel, and improved facilities that allow West County residents to more efficiently access regional routes and transit service.
 - Projects: IN2105, RO1902, and RO1710
- Metropolitan Transportation Commission (MTC)
 - One Bay Area Grant (OBAG) – policy framework for MTC’s distribution of federal State Transportation Program and Congestion Mitigation and Air Quality Improvement Program funds. The OBAG program provides funding for local street and road maintenance, streetscape enhancements, bicycle and pedestrian improvements, Safe Route to School projects, Priority Conservation Areas, and Transportation planning.
 - ProjectS: RO1714, RO2303
 - Transportation Development Act (TDA) Article 3 – funds construction and/or engineering of bicycle or pedestrian capital or quick build projects, maintenance of Class I or Class IV separated bikeways, bicycle and/or pedestrian safety education projects, development of a comprehensive bicycle or pedestrian facilities plans, and restriping Class II bicycle lanes and buffered bicycle lanes.
 - Project: RO1714

The receipt of certain grants and reimbursements typically follow the award of contracts; therefore, other City funding is programmed for front-end financing of the total estimated project costs.

**CITY OF PINOLE
CAPITAL IMPROVEMENT PLAN: FY 2023/24 THROUGH FY 2027/28
FUNDING SUMMARY**

SOURCES BY FUND	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
100 - General Fund	\$260,000	\$480,000				\$740,000
106 - Measure S 2014	\$3,053,796	\$2,682,746	\$100,000			\$5,836,542
200 - Gas Tax	\$896,963	\$481,082				\$1,378,045
214 - Solid Waste	\$125,000	\$100,000	\$100,000	\$100,000		\$425,000
215 - Grant: TLC	\$133,579					\$133,579
215 - Grant: HSIP	\$239,040					\$239,040
215 - Grant: OBAG	\$350,000					\$350,000
276 - Growth Impact Fees	\$1,003,000	\$395,000				\$1,398,000
325 - City Street Improvements		\$417,321				\$417,321
325 - TDA Article 3	\$129,400					\$129,400
325 - Grant: STMP Fees	\$1,643,889					\$1,643,889
325 - Grant: HBP	\$41,394					\$41,394
377 - Arterial Streets Rehabilitation	\$758,624					\$758,624
500 - Sewer Enterprise Fund	\$2,825,814	\$3,160,597	\$800,000	\$3,800,000	\$4,129,000	\$14,715,411
Sources Total	\$11,460,499	\$7,716,746	\$1,000,000	\$3,900,000	\$4,129,000	\$28,206,245
Unfunded Total	\$1,320,300	\$28,950,000				\$30,270,300
Total Sources Required	\$12,780,799	\$36,666,746	\$1,000,000	\$3,900,000	\$4,129,000	\$58,476,545



**CITY OF PINOLE
CAPITAL IMPROVEMENT PLAN: FY 2023/24 THROUGH FY 2027/28
FUNDING SUMMARY**

SOURCES BY FUND	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
100 - General Fund	\$ 260,000	\$ 480,000	\$ -	\$ -	\$ -	\$ 740,000
106 - Measure S 2014	\$ 3,053,796	\$ 2,682,746	\$ 100,000	\$ -	\$ -	\$ 5,836,542
200 - Gas Tax	\$ 896,963	\$ 481,082	\$ -	\$ -	\$ -	\$ 1,378,045
214 - Solid Waste	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 425,000
215 - Grant: TLC	\$ 133,579	\$ -	\$ -	\$ -	\$ -	\$ 133,579
215 - Grant: HSIP	\$ 239,040	\$ -	\$ -	\$ -	\$ -	\$ 239,040
215 - Grant: OBAG	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000
276 - Growth Impact Fees	\$ 1,003,000	\$ 395,000	\$ -	\$ -	\$ -	\$ 1,398,000
325 - City Street Improvements	\$ -	\$ 417,321	\$ -	\$ -	\$ -	\$ 417,321
325 - Grant: TDA Article 3	\$ 129,400	\$ -	\$ -	\$ -	\$ -	\$ 129,400
325 - Grant: STMP Fees	\$ 1,643,889	\$ -	\$ -	\$ -	\$ -	\$ 1,643,889
325 - Grant: HBP	\$ 41,394	\$ -	\$ -	\$ -	\$ -	\$ 41,394
377 - Arterial Streets Rehabilitation	\$ 758,624	\$ -	\$ -	\$ -	\$ -	\$ 758,624
500 - Sewer Enterprise Fund	\$ 2,825,814	\$ 3,160,597	\$ 800,000	\$ 3,800,000	\$ 4,129,000	\$ 14,715,411
Sources Total	\$ 11,460,499	\$ 7,716,746	\$ 1,000,000	\$ 3,900,000	\$ 4,129,000	\$ 28,206,245
Unfunded Total	\$ 1,320,300	\$ 28,950,000	\$ -	\$ -	\$ -	\$ 30,270,300
Total Sources Required	\$ 12,780,799	\$ 36,666,746	\$ 1,000,000	\$ 3,900,000	\$ 4,129,000	\$ 58,476,545

FACILITIES							
PRJ #	PROJECT	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
FA2302	Plum St. Parking Lot Improvements	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
FA2301	Public Safety Building Modernization	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
FA2202	Senior Center Modernization	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 320,000
FA1902	Energy Upgrades	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
FA1901	Senior Center Auxiliary Parking Lot	\$ 405,085	\$ 922,746	\$ -	\$ -	\$ -	\$ 1,327,831
FA1703	City Hall Modernization	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 250,000
FA1702	Citywide Roof repairs and replacement	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 900,000
PARKS							
PRJ #	PROJECT	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
PA2301	Tree Mitigation	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 150,000
PA2202	Skatepark Rehabilitation	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
PA2201	Pocket Parks - Galbreth Rd.	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
PA2101	Installation of high-capacity trash bins	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 425,000
PA1901	Pinole Valley Park Soccer Field Rehabilitation	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
SANITARY SEWER							
PRJ #	PROJECT	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
SS2203	Effluent Outfall*	\$ 150,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,150,000
SS2201	Sanitary Sewer Rehabilitation	\$ 1,500,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,700,000
SS2101	Secondary Clarifier - Center Column Rehabilitation*	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
SS2102	Air Release Valve Replacements*	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
SS2002	Storm Drain Master Plan	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
SS1702	Sewer Pump Station Rehabilitation	\$ 1,200,000	\$ 2,254,000	\$ -	\$ -	\$ 3,329,000	\$ 6,783,000
STORMWATER							
PRJ #	PROJECT	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
SW2001	Roble Road Drainage Improvements	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
SW1901	Hazel Street Storm Drain Improvements	\$ 440,098	\$ -	\$ -	\$ -	\$ -	\$ 440,098
STREETS & ROADS							
PRJ #	PROJECT	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
RO2304	Safety Improvements at Tennent Ave./Pear & Plum	\$ 158,322	\$ -	\$ -	\$ -	\$ -	\$ 158,322
RO2303	Pinole Smart Signals	\$ 154,302	\$ -	\$ -	\$ -	\$ -	\$ 154,302
RO2302	Safety Improvements on Arterial Roadways	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
RO2301	Road Rehabilitation	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
RO2107	Brandt St. Improvements	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
RO2102	Tennent Ave. Rehabilitation	\$ 814	\$ 655,000	\$ -	\$ -	\$ -	\$ 655,814
RO2101	Arterial Rehabilitation	\$ 1,655,587	\$ -	\$ -	\$ -	\$ -	\$ 1,655,587
RO1902	Pedestrian Improvements at Tennent Ave. near R X R	\$ 1,365,000	\$ -	\$ -	\$ -	\$ -	\$ 1,365,000
RO1802	Hazel Street Gap Closure (Sunnyview)	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
RO1714	Safety Improvements at Appian Way & Marlesta Rd.	\$ 672,429	\$ -	\$ -	\$ -	\$ -	\$ 672,429
RO1710	San Pablo Ave. Bridge over BNSF Railroad	\$ 1,974,162	\$ 28,800,000	\$ -	\$ -	\$ -	\$ 30,774,162
RO1708	Pinole Valley Road Improvements	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
INFRASTRUCTURE ASSESSMENTS							
PRJ #	ASSESSMENT	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	5-Year Total
IN2301	Facilities & Real Estate Master Plan	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
IN2201	Energy Conservation, Generation, & Storage Assessment	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
IN2101	Emergency Power for Critical Facilities	\$ 30,000	\$ 170,000	\$ -	\$ -	\$ -	\$ 200,000
IN2102	Municipal Broadband Feasibility	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
IN2103	Recycled Water Feasibility	\$ 60,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 200,000
IN2105	Appian Way Complete Streets	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
IN2106	Active Transportation Plan	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
IN1703	Storm Drainage Master Plan	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
IN1704	Parks Master Plan	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Uses by Project Total		\$12,780,799	\$36,666,746	\$1,000,000	\$3,900,000	\$4,129,000	

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

FA2302 - PLUM ST. PARKING LOT IMPROVEMENTS

Functional Area : Facilities		Project Origin : Staff Recommendation				Priority Score : 12	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/>	New	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/>	Replacement						
<input type="checkbox"/>	Land/Row Acq. Required						
<input type="checkbox"/>	Rehabilitation						
<input type="checkbox"/>	Expansion						
<input checked="" type="checkbox"/>	Renovation						
Estimated Expenditures to-date	\$ -	\$ -	\$ 80,000.00	\$ -	\$ -	\$ -	\$ 80,000
Project Start : 7/1/2023					Estimated Completion : 6/30/2024		

Description

To provide a secure parking area for Police vehicles in the Plum St. parking lot. The parking lot will remain open for the public. A portion of the parking lot, approximately 25 spaces will be secured with a chain-link fence with security gates for Police vehicles. The layout of the parking lot is in the preliminary design phase.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Policy CS.2.6

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Design		7,950				\$ 7,950
Construction		65,500				\$ 65,500
Contingency		6,550				\$ 6,550
TOTAL USES	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
SOURCE(S)						
276 - Growth Impact Fees		\$ 80,000				\$ 80,000
TOTAL FUNDS	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000

FA2301 - PUBLIC SAFETY BUILDING MODERNIZATION

Functional Area : Facilities		Project Origin : Staff Recommendation				Priority Score : 34	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. <input type="checkbox"/> Rehabilitation	<input type="checkbox"/> Expansion <input checked="" type="checkbox"/> Renovation <input type="checkbox"/> Required	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
Estimated Expenditures to-date	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
Project Start : 7/1/2024					Estimated Completion : 6/30/2026		

Description

To extend the useful life of the Public Safety building, there are several items that require attention including but not limited to replacement of the HVAC system, carpet, flooring, water heaters, light fixtures, fans, etc. In addition, the building requires painting (interior and exterior), and the locker rooms also require renovation.



History, Status, or Impact if Delayed

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget		Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
Construction	\$ 90,000	\$ 90,000	\$ 90,000			\$ 270,000	
Contingency	\$ 10,000	\$ 10,000	\$ 10,000			\$ 30,000	
TOTAL USES	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000	
SOURCE(S)							
106 - Measure S 2014	\$ 25,000	\$ 100,000	\$ 100,000			\$ 225,000	
276 - Growth Impact Fees	\$ 75,000					\$ 75,000	
TOTAL FUNDS	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000	

FA2202 - SENIOR CENTER MODERNIZATION

Functional Area : Facilities		Project Origin : Staff Recommendation				Priority Score : 37	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/>	New	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/>	Replacement						
<input type="checkbox"/>	Land/Row Acq. Required						
<input type="checkbox"/>	Rehabilitation						
<input type="checkbox"/>	Expansion						
<input checked="" type="checkbox"/>	Renovation						
Estimated Expenditures to-date	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 320,000
Project Start : 7/1/2024					Estimated Completion : 6/30/2026		

Description

The project includes a facilities condition assessment and design and construction of improvements to modernize the existing Senior Center building located at 2525 Charles Avenue. Work will include upgrades to energy system, roof replacement, 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

USE(S)	Budget		Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
Construction	\$ 150,000	\$ 150,000				\$ 300,000	
Contingency	\$ 10,000	\$ 10,000				\$ 20,000	
TOTAL USES	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 320,000	
SOURCE(S)							
106 - Measure S 2014	\$ 15,000	\$ 160,000				\$ 175,000	
276 - Growth Impact Fees	\$ 145,000					\$ 145,000	
TOTAL FUNDS	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 320,000	

FA1902 - ENERGY UPGRADES

Functional Area : Facilities		Project Origin : End of life cycle			Priority Score 44		
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required	<input type="checkbox"/> Rehabilitation						
Estimated Expenditures to-date	\$ 99,189	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 249,189
Project Start : 7/1/2023					Estimated Completion : 6/30/2024		

Description

The heating, ventilation, and cooling (HVAC) systems at City Hall and Senior Center have reached the end of their useful life and need to be replaced. A portion of the roof at the Senior Center will also need to be replaced. In April 2021, the AC unit at City Hall broke down and was replaced. This project is contingent upon completion of IN2201 - Energy Conservation, Generation, & Storage Assessment.



History, Status, or Impact if Delayed

In October 2020, City staff began working with Marin Clean Energy's (MCE's) Energy Efficiency program to explore opportunities for energy conservation and generation at City owned facilities by replacing the HVAC systems and upgrading streetlights. It was determined that the MCE program could not incentivize HVAC replacement project or the upgrade of the streetlights. This project was formerly known as FA1706 and FA1801.

General Plan Goals/Policies

Policy GM.4.1, Goal CS.9, Policy CS.9.1, Policy HS.4.3, Goal SE.4, Policy SE.1.3

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Construction	\$ 135,000					\$ 135,000
Contingency	\$ 15,000					\$ 15,000
TOTAL USES	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
SOURCE(S)						
106 - Measure S 2014	\$ 150,000					\$ 150,000
TOTAL FUNDS	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

FA1901 - SENIOR CENTER AUXILIARY PARKING LOT

Functional Area : Facilities		Project Origin : Fowler Lot Re-Use Committee				Priority Score	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. <input type="checkbox"/> Rehabilitation	<input checked="" type="checkbox"/> Expansion <input type="checkbox"/> Renovation Required	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
Estimated Expenditures to-date	\$ 96,570	\$ 405,085	\$ 922,746	\$ -	\$ -	\$ -	\$ 1,424,401
Project Start : 7/1/2020					Estimated Completion : 6/30/2025		

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 property till 2010 and many discussions took place to determine the best use of the property. It was determined that the house had asbestos and lead paint. On July 17, 2018, City Council adopted Resolution 2018-67 to create the Fowler Lot Re-use Committee to evaluate the reuse and redevelopment of the property. The Committee evaluated uses for the lot and determined the best use of the property is a parking lot. On October 16, 2018, the City Council adopted Resolution No. 2018-93 to approve a contract with a construction company to abate and demolish the Fowler house. The property demolition was completed on March 11, 2019. On July 21, 2020, City Council adopted Resolution 2020-68 to accept the final recommendation of the Committee.

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Design	\$ 130,085					\$ 130,085
Construction	\$ 250,000	\$ 838,860				\$ 1,088,860
Contingency	\$ 25,000	\$ 83,886				\$ 108,886
TOTAL USES	\$ 405,085	\$ 922,746	\$ -	\$ -	\$ -	\$ 1,327,831
SOURCE(S)						
106 - Measure S 2014	\$ 405,085	\$ 922,746				\$ 1,327,831
TOTAL FUNDS	\$ 405,085	\$ 922,746	\$ -	\$ -	\$ -	\$ 1,327,831

FA1703 - CITY HALL MODERNIZATION

Functional Area : Facilities		Project Origin : Staff Recommendation				Priority Score : 35	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/>	New	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/>	Replacement						
<input type="checkbox"/>	Land/Row Acq. Required						
<input type="checkbox"/>	Rehabilitation						
<input type="checkbox"/>	Expansion						
<input checked="" type="checkbox"/>	Renovation						
Estimated Expenditures to-date	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 250,000
Project Start : 7/1/2023					Estimated Completion : 6/30/2025		

Description

To extend the useful life of the City hall building, there are several items that require attention including but not limited to carpet, flooring, window coverings, light fixtures, etc. The interior and exterior surfaces of the building require repainting as the paint system has reached the end of its useful life. Exterior painting is necessary to maintain external protection from the environment. Fading, chipping paint, along with water and mildew damage necessitates the painting project.



History, Status, or Impact if Delayed

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Construction	\$ 112,500	\$ 112,500				\$ 225,000
Contingency	\$ 12,500	\$ 12,500				\$ 25,000
TOTAL USES	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 250,000
SOURCE(S)						
276 - Growth Impact Fees	\$ 125,000					\$ 125,000
106 - Measure S 2014		\$ 125,000				
TOTAL FUNDS	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 250,000

FA1702 - CITYWIDE ROOF REPAIRS AND REPLACEMENT

Functional Area : Facilities		Project Origin : End of life cycle			Priority Score : 43		
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required	<input type="checkbox"/> Rehabilitation						
Estimated Expenditures to-date	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 900,000
Project Start : 7/1/2023					Estimated Completion : 6/30/2024		

Description

In October 2022, City staff received quotes for the rehabilitation of the roofs at City Hall, Public Safety Building, Senior Center, and the Water Pollution Control Plant. It was determined that the Public Safety building roof needs immediate replacement.



History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget		Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
Design	\$ 30,000	\$ 30,000				\$ 60,000	
Construction	\$ 400,000	\$ 400,000				\$ 800,000	
Contingency	\$ 20,000	\$ 20,000				\$ 40,000	
TOTAL USES	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 900,000	
SOURCE(S)							
106 - Measure S 2014	\$ 450,000	\$ 450,000				\$ 900,000	
	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 900,000	
TOTAL FUNDS	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 900,000	

PA2301 - TREE MITIGATION

Functional Area : Parks		Project Origin : Staff Recommendation			Priority Score 65			
Type of CIP		Budget	Unappropriated Subsequent Years					Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28		
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation							
<input type="checkbox"/> Land/Row Acq. Required								
<input checked="" type="checkbox"/> Rehabilitation								
Estimated Expenditures to-date	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 150,000	
Project Start : 7/1/2023					Estimated Completion : 6/30/2025			

Description

Per arborist recommendation, removal of trees in two unmaintained open spaces that were damaged as a result of recent severe storms. Staff will seek reimbursement through FEMA for this project.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Goal HS.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget					Project Estimate
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2023-2028	
Construction	\$ 75,000	\$ 75,000				\$ 150,000	
Contingency						\$ -	
TOTAL USES	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 150,000	
SOURCE(S)							
106 - Measure S 2014	\$ 75,000	\$ 75,000				\$ 150,000	
TOTAL FUNDS	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ 150,000	

PA2202 - SKATEPARK REHABILITATION

Functional Area : Parks		Project Origin : Council Request				Priority Score 34	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1	Year 2	Year 3	Year 4	Year 5	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
<input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Project Start : 7/1/2024					Estimated Completion : 6/30/2025		

Description

The ramps at the skatepark have settled and need to be replaced.



History, Status, or Impact if Delayed

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget		Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
Construction	\$ -	\$ 135,000				\$ 135,000	
Contingency	\$ -	\$ 15,000				\$ 15,000	
TOTAL USES	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	
SOURCE(S)							
106 - Measure S 2014	\$ -	\$ 150,000				\$ 150,000	
TOTAL FUNDS	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	

PA2201 - POCKET PARKS - GALBRETH RD.

Functional Area : Parks		Project Origin : Council Request			Priority Score 15		
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required	<input type="checkbox"/> Rehabilitation						
Estimated Expenditures to-date	\$ -	\$ -	\$ 65,000.00	\$ -	\$ -	\$ -	\$ 65,000
Project Start : 7/1/2023					Estimated Completion : 6/30/2024		

Description

Installation of two ADA compliant benches and waste receptacles within two pocket parks at a suitable location on Galbreth Ave. A lot line adjustment may be required to develop the pocket parks.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Goal CS.3, Policy GM.4.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Construction		\$ 58,500				\$ 58,500
Contingency		\$ 6,500				\$ 6,500
TOTAL USES	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
SOURCE(S)						
276 - Growth Impact Fees		\$ 65,000				\$ 65,000
TOTAL FUNDS	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000

PA2101 - INSTALLATION OF HIGH CAPACITY TRASH BINS

Functional Area : Parks		Project Origin : Beautification Adhoc Committee			Priority Score : 24			
Type of CIP		Budget	Unappropriated Subsequent Years					Estimated Project Life cycle cost
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28		
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation							
<input type="checkbox"/> Land/Row Acq. Required								
<input type="checkbox"/> Rehabilitation								
Estimated Expenditures to-date	\$ 10,000	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 435,000	
Project Start : 7/1/2023					Estimated Completion : 6/30/2024			

Description

Installation of high capacity, solar powered compacting trash bins at City parks. There are several concerns related to high-capacity trash bins ranging from the cost, proprietary accessories, software, and manual labor required to lift and remove heavy trash bags. To get the best value and uniformity at City parks, quotes were obtained from qualified vendors to complete a 6 month - 1 year pilot project. Two bins have been ordered for installation and staff will monitor their performance and operations prior to order additional bins for other locations.



History, Status, or Impact if Delayed

In 2019, the City Council established a Beautification Ad Hoc Committee to analyze options for, and to make recommendations to the Council regarding clean-up and beautification projects in Pinole. Among other projects, the Committee recommended the installation of high capacity, solar powered compacting trash bins at City parks. City Council approved a budget of \$425k in FY 2021-22 however staff recommended a pilot project to test the bins and subsequently a mid year budget adjustment was made by Council to reduce the appropriation to \$125k for the remainder of FY 2022-23.

General Plan Goals/Policies

Goal CS.9, Policy CS.5.1, Policy CS.8.3, Goal SE.5

Summary of Capital Cost

USE(S)	Budget		Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
Construction	\$ 110,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 380,000	
Contingency	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 45,000	
TOTAL USES	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 425,000	
SOURCE(S)							
214 - Solid Waste	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 425,000	
TOTAL FUNDS	\$ 125,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 425,000	

PA1901 - PINOLE VALLEY PARK SOCCER FIELD REHABILITATION

Functional Area : Parks		Project Origin : Council Request			Priority Score 33		
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required	<input type="checkbox"/> Rehabilitation						
Estimated Expenditures to-date	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000
Project Start : 7/1/2023					Estimated Completion : 6/30/2024		

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. The Savage Avenue Soccer Field requires substantial rehabilitation which includes: upgrading the irrigation system and ongoing turf maintenance. Turf maintenance includes mowing, fertilizing, aeration, overseeding, and topdressing.



History, Status, or Impact if Delayed

This project has been delayed pending the development of a Park Master Plan (CIP Project# IN1704).

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2023-2028
Construction		\$ 180,000				\$ 180,000
Contingency		\$ 20,000				\$ 20,000
TOTAL USES	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
SOURCE(S)						
276 - Growth Impact Fees		\$ 200,000				\$ 200,000
TOTAL FUNDS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

SS2203 - EFFLUENT OUTFALL

Functional Area : Sanitary Sewer		Project Origin : Regulatory Requirement				Priority Score : 52	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation	<input checked="" type="checkbox"/> Expansion <input type="checkbox"/> Renovation	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
Estimated Expenditures to-date	\$ -	\$ 150,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,150,000
Project Start : 7/1/2023					Estimated Completion : 6/30/2027		

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

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Design	\$ 135,000					
Construction				\$ 2,700,000		\$ 2,700,000
Contingency	\$ 15,000			\$ 300,000		\$ 315,000
TOTAL USES	\$ 150,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,150,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 150,000			\$ 3,000,000		\$ 3,150,000
TOTAL FUNDS	\$ 150,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,150,000

SS2201 - SANITARY SEWER REHABILITATION

Functional Area : Sanitary Sewer		Project Origin : Master Plan				Priority Score : 57		
Type of CIP		Budget	Unappropriated Subsequent Years					Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28		
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation							
<input type="checkbox"/> Land/Row Acq. Required								
<input type="checkbox"/> Rehabilitation								
Estimated Expenditures to-date	\$ 35,375	\$ 1,500,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,735,375	
Project Start : 7/1/2022					Estimated Completion : 6/30/2027			

Description

Various improvements to the Sanitary Sewer collection system, as identified in the Sanitary Sewer Collection System Master Plan.



History, Status, or Impact if Delayed

On October 4, 2022, City staff released an RFP for preliminary engineering design services for phase 1 of the Pinon project described in the City's recently adopted Sanitary Sewer Master Plan. On January 18, 2023, a one-year contract was executed with West Valley Construction Company, Inc. for the work.

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget					Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
Design	\$ 375,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 695,000
Construction	\$ 1,023,900	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 640,000	\$ 3,583,900
Contingency	\$ 101,100	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 421,100
TOTAL USES	\$ 1,500,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,700,000
SOURCE(S)							
500 - Sewer Enterprise Fund	\$ 900,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,100,000
276 - Growth Impact Fees	\$ 600,000						
TOTAL FUNDS	\$ 1,500,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 4,700,000

SS2101 - SECONDARY CLARIFIER REHABILITATION

Functional Area : Sanitary Sewer		Project Origin : End of life cycle				Priority Score : 46	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
Project Start : 7/1/2023					Estimated Completion : 6/30/2024		

Description

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



History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
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

SS2102 - AIR RELEASE VALVE REPLACEMENTS

Functional Area : Sanitary Sewer		Project Origin : Staff Recommendation				Priority Score : 41	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 35,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Project Start : 7/1/2022					Estimated Completion : 6/30/2024		
Description							

There are several air relief valves at various locations on the WPCP Effluent Pipeline between the WPCP and the Rodeo treated water discharge point. This project includes removal and replacement of the pipe saddle, short pipe section, isolation valve, and air relief valve.



History, Status, or Impact if Delayed

Staff has received quotes to replace three air relief valves by the end of FY 2022-23.

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Construction	\$ 45,000					\$ 45,000
Contingency	\$ 5,000					\$ 5,000
TOTAL USES	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
SOURCE(S)						
500 - Sewer Enterprise Func	\$ 50,000					\$ 50,000
TOTAL FUNDS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

SS2002 - WATER POLLUTION CONTROL PLANT LAB REMODEL

Functional Area : Sanitary Sewer		Project Origin : Regulatory Requirement				Priority Score : 49	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input checked="" type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Start : 7/1/2023					Estimated Completion : 6/30/2024		

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.



History, Status, or Impact if Delayed

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Design	\$ 6,000					\$ 6,000
Construction	\$ 85,000					\$ 85,000
Contingency	\$ 9,000					\$ 9,000
TOTAL USES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
SOURCE(S)						
500 - Sewer Enterprise Fund	\$ 100,000					\$ 100,000
TOTAL FUNDS	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

SS1702 - SEWER PUMP STATION REHABILITATION

Functional Area : Sanitary Sewer		Project Origin : End of life cycle				Priority Score : 50	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input checked="" type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 1,200,000	\$ 2,254,000	\$ -	\$ -	\$ 3,329,000	\$ 6,783,000
Project Start : 7/1/2023					Estimated Completion : 6/30/2024		

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."



History, Status, or Impact if Delayed

The City recently completed a Sanitary Sewer Master Plan. In FY 2023-24, 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 RO1802.

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget		Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
Design	\$ 175,000				\$ 250,000	\$ 425,000	
Construction	\$ 800,000	\$ 1,100,000			\$ 2,161,000	\$ 4,061,000	
Contingency	\$ 100,000	\$ 154,000			\$ 400,000	\$ 654,000	
TOTAL USES	\$ 1,075,000	\$ 1,254,000	\$ -	\$ -	\$ 2,811,000	\$ 5,140,000	
SOURCE(S)							
500 - Sewer Enterprise Fund	\$ 1,200,000	\$ 2,254,000			\$ 3,329,000	\$ 6,783,000	
TOTAL FUNDS	\$ 1,200,000	\$ 2,254,000	\$ -	\$ -	\$ 3,329,000	\$ 6,783,000	

SW2001 - ROBLE ROAD STORM DRAINAGE IMPROVEMENTS

Functional Area : Stormwater		Project Origin : Staff Recommendation				Priority Score : 33		
Type of CIP		Budget	Unappropriated Subsequent Years					Estimated Project Life cycle cost
<input type="checkbox"/> New	<input checked="" type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28		
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation							
<input type="checkbox"/> Land/Row Acq. Required								
<input type="checkbox"/> Rehabilitation								
Estimated Expenditures to-date	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000	
Project Start : 7/1/2023					Estimated Completion : 6/30/2025			

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.



History, Status, or Impact if Delayed

General Plan Goals/Policies

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

Summary of Capital Cost

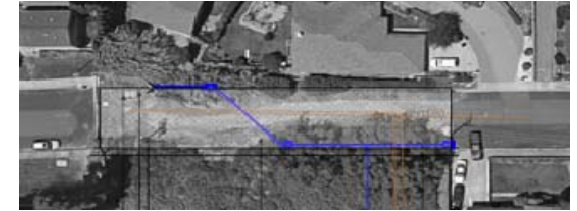
USE(S)	Budget	Projected Budget					Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
Design		\$ 135,000				\$ 135,000	
Construction		\$ 500,000				\$ 500,000	
Contingency		\$ 65,000				\$ 65,000	
TOTAL USES	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000	
SOURCE(S)							
106 - Measure S 2014		\$ 700,000				\$ 700,000	
TOTAL FUNDS	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000	

SW1901 - HAZEL STREET STORM DRAIN IMPROVEMENTS

Functional Area : Stormwater		Project Origin : Development Driven				Priority Score : 52	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 46,634	\$ 440,098	\$ -	\$ -	\$ -	\$ -	\$ 486,732
Project Start : 7/1/2020					Estimated Completion : 6/30/2025		

Description

The existing stormwater collection is an open trench system and needs to be converted to an underground conveyance system to facilitate construction of a through road. This project will include connecting the existing storm drain network within Hazel Street between 1087 Hazel St (eastern limits) and 1081 Hazel St. (western limits). In January 2020, the City contacted with Schaff and Wheeler to prepare the preliminary design which includes plan and profile of the pipe and technical specifications.



History, Status, or Impact if Delayed

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Design	\$ 8,276					\$ 8,276
Construction	\$ 392,565					\$ 392,565
Contingency	\$ 39,257					\$ 39,257
TOTAL USES	\$ 440,098	\$ -	\$ -	\$ -	\$ -	\$ 440,098
SOURCE(S)						
106 - Measure S 2014	\$ 382,098					\$ 382,098
276 - Growth Impact Fees	\$ 58,000					\$ 58,000
TOTAL FUNDS	\$ 440,098	\$ -	\$ -	\$ -	\$ -	\$ 440,098

RO2303 - PINOLE SMART SIGNALS

Functional Area : Streets & Roads		Project Origin : Staff Recommendation				Priority Score : 33	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 154,302	\$ -	\$ -	\$ -	\$ -	\$ 154,302
Project Start : 7/1/2023					Estimated Completion : 6/30/2024		
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 Transportation Authority is the project lead and will coordinate the project throughout the county. Twelve traffic signals have been identified as candidates for the Smart Signals project. These signals are located on Pinole arterial roadways (Appian Way & San Pablo Avenue).



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 is \$154,302.

General Plan Goals/Policies

Goal CS.10, Policy CS 10.2

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Construction	\$ 154,302					\$ 154,302
TOTAL USES	\$ 154,302	\$ -	\$ -	\$ -	\$ -	\$ 154,302
SOURCE(S)						
106 - Measure S 2014	\$ 154,302					\$ 154,302
						\$ -
TOTAL FUNDS	\$ 154,302	\$ -	\$ -	\$ -	\$ -	\$ 154,302

RO2302 - SAFETY IMPROVEMENTS ON ARTERIAL ROADWAYS

Functional Area : Streets & Roads		Project Origin : Staff Recommendation				Priority Score : 38		
Type of CIP		Budget	Unappropriated Subsequent Years					Estimated Project Life cycle cost
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28		
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation							
<input type="checkbox"/> Land/Row Acq. Required								
<input type="checkbox"/> Rehabilitation								
Estimated Expenditures to-date	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	
Project Start : 7/1/2023					Estimated Completion : 6/30/2024			
Description								

This project will install pedestrian crossing enhancements at three mid-block crossings on arterial roadways. The enhancements include continental markings, median refuge islands, advanced stop bars and Rectangular Rapid Flash Beacons. The three mid-block crossings are: San Pablo Ave. & Third Ave.; San Pablo Ave. & Quinan St.; and Pinole Valley Road & Savage Ave.



History, Status, or Impact if Delayed

Funding for improvements was secured through Cycle 11 HSIP grant funds.

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget					Project Estimate
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2023-2028	
Construction	\$ 265,000					\$ 265,000	
Contingency	\$ 10,000					\$ 10,000	
TOTAL USES	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	
SOURCE(S)							
215 - Grant: HSIP	\$ 239,040					\$ 239,040	
106 - Measure S 2014	\$ 35,960					\$ 35,960	
TOTAL FUNDS	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	

RO2304 - SAFETY IMPROVEMENTS AT TENNENT AVE./PEAR & PLUM

Functional Area : Streets & Roads		Project Origin : Staff Recommendation				Priority Score : 36	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 9,900	\$ 158,322	\$ -	\$ -	\$ -	\$ -	\$ 168,222
Project Start : 07/01/2022					Estimated Completion : 6/30/2024		
Description							

This project will install striped bulbouts with flexible bollards, high visibility crosswalks and pavement markings, and yield road signage at two intersections (Pear and Plum) on Tennent Ave. In addition, a Rectangular Rapid-Flashing Beacon (RRFB) will be installed at Tennent Ave. & Plum St. On October 18, 2022, City Council received information and a presentation on traffic safety issues at these intersections. On February 21, 2023, City Council approved \$110,000 in immediate improvements on Tennent Ave. at the Pear and Plum intersections.



History, Status, or Impact if Delayed

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Construction	\$ 143,929					\$ 143,929
Contingency	\$ 14,393					\$ 14,393
TOTAL USES	\$ 158,322	\$ -	\$ -	\$ -	\$ -	\$ 158,322
SOURCE(S)						
106 - Measure S 2014	\$ 158,322					\$ -
TOTAL FUNDS	\$ 158,322	\$ -	\$ -	\$ -	\$ -	\$ 158,322

RO2301 - ROAD REHABILITATION

Functional Area : Streets & Roads		Project Origin : Pavement Management Program			Priority Score : 34		
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Project Start : 7/1/2023					Estimated Completion : 6/30/2028		
Description							

Based on the most current P-TAP report and field inspections, various segments will be recommended annually for rehabilitation. Recommended treatment include patch paving, slurry seal, cape seal, mill and fill. This project includes two projects which appeared in previous CIP's known as RO2501 and RO2401.



History, Status, or Impact if Delayed

General Plan Goals/Policies

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

Summary of Capital Cost						
USE(S)	Budget	Projected Budget				Project Estimate
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2023-2028
Design		\$ 25,000				\$ 25,000
Construction		\$ 200,000				\$ 200,000
Contingency		\$ 25,000				\$ 25,000
TOTAL USES	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
SOURCE(S)						
325 - City Street Improvements		\$ 250,000				\$ 250,000
TOTAL FUNDS	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

RO1714 - SAFETY IMPROVEMENTS AT APPIAN WAY AND MARLESTA RD.

Functional Area : Streets & Roads		Project Origin : Council Request				Priority Score	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 77,800	\$ 672,429	\$ -	\$ -	\$ -	\$ -	\$ 750,229
Project Start : 7/1/2020					Estimated Completion : 12/31/2023		
Description							

The key elements affecting the safety of pedestrians and cyclists at the Appian Way and Marlesta Way intersection is speed and reduced visibility of approaching traffic due to the topography of the project area. Safety improvements are required to improve crossing conditions for pedestrians and bicyclists. In February 2021, the City selected a Consultant to complete the preliminary engineering for this project. Grant funds were secured through WCCTAC, Transportation Development Act, and OBAG to complete this project. In October 2022, City Council awarded a construction contract to Gruendl Inc.



History, Status, or Impact if Delayed

The City secured grant funds to install a traffic signal at this intersection instead of a HAWK.

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Design	\$ -					\$ -
Construction	\$ 607,348					\$ 607,348
Contingency	\$ 65,081					\$ 65,081
TOTAL USES	\$ 672,429	\$ -	\$ -	\$ -	\$ -	\$ 672,429
SOURCE(S)						
106 - Measure S 2014	\$ 193,029					\$ 193,029
325 - Grant: TDA Article 3	\$ 129,400					\$ 129,400
215 - Grant: OBAG	\$ 350,000					\$ 350,000
TOTAL FUNDS	\$ 672,429	\$ -	\$ -	\$ -	\$ -	\$ 672,429

RO2107 - BRANDT ST. IMPROVEMENTS

Functional Area : Streets & Roads		Project Origin : Council Request				Priority Score : 27		
Type of CIP		Budget	Unappropriated Subsequent Years					Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28		
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation							
<input type="checkbox"/> Land/Row Acq. Required								
<input checked="" type="checkbox"/> Rehabilitation								
Estimated Expenditures to-date	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	
Project Start : 7/1/2024					Estimated Completion : 6/30/2028			
Description								

Provide improvements on Brandt St. including application of pavement treatments based on type and severity of distresses on existing pavement.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Goal CE.4, Goal CS.10, Policy CS.10.2, Policy GM.3.3, Goal CS.10

Summary of Capital Cost							
USE(S)	Budget	Projected Budget					Project Estimate
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2023-2028	
Design		\$ 30,000				\$ 30,000	
Construction		\$ 120,000				\$ 120,000	
Contingency		\$ 20,000				\$ 20,000	
TOTAL USES	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	
SOURCE(S)							
100 - General Fund		\$ 170,000				\$ 170,000	
TOTAL FUNDS	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000	

RO2102 - TENNENT AVE. REHABILITATION

Functional Area : Streets & Roads		Project Origin : Pavement Management Program			Priority Score 43		
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 36,991	\$ 814	\$ 655,000	\$ -	\$ -	\$ -	\$ 692,805
Project Start : 7/1/2020					Estimated Completion : 6/30/2025		
Description							

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



History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Design	\$ 814					\$ 814
Construction		\$ 623,000				\$ 623,000
Contingency		\$ 32,000				\$ 32,000
TOTAL USES	\$ 814	\$ 655,000	\$ -	\$ -	\$ -	\$ 655,814
SOURCE(S)						
200 - Gas Tax		\$ 381,082				\$ 381,082
500 - Sewer Enterprise Fund	\$ 814	\$ 106,597				\$ 107,411
325 - City Street Improvements		\$ 167,321				\$ 167,321
TOTAL FUNDS	\$ 814	\$ 655,000	\$ -	\$ -	\$ -	\$ 655,814

RO2101 - ARTERIAL REHABILITATION

Functional Area : Streets & Roads		Project Origin : Pavement Management Program				Priority Score : 37		
Type of CIP		Budget	Unappropriated Subsequent Years					Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	Estimated Project Life cycle cost	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation							
<input type="checkbox"/> Land/Row Acq. Required								
<input checked="" type="checkbox"/> Rehabilitation								
Estimated Expenditures to-date	\$ 31,258	\$ 1,655,587	\$ -	\$ -	\$ -	\$ -	\$ 1,686,845	
Project Start : 7/1/2021					Estimated Completion : 6/30/2024			
Description								

The project is currently in the design phase and aims to maximize the funding available to complete rehabilitation work beginning at the southern city limit on Pinole Valley Road to the bridge west of Savage Ave. The project will include replacement, modification, or installation of a ADA compliant curb ramps, road rehabilitation, and striping.



History, Status, or Impact if Delayed

Based on the 2019 P-TAP report, various segments were recommended for treatment by StreetSaver®. The recommendations were further validated through a comparative pavement analysis and coring samples to explore additional treatment options which are not discussed in the P-TAP report. This will allow the City to optimize the available funding. The section of roadway selected based on the analysis was Pinole Valley Road from the southern city limits.

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget					Project Estimate
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2023-2028	
Design	\$ 27,222					\$ 27,222	
Construction	\$ 1,465,530					\$ 1,465,530	
Contingency	\$ 162,835					\$ 162,835	
TOTAL USES	\$ 1,655,587	\$ -	\$ -	\$ -	\$ -	\$ 1,655,587	
SOURCE(S)							
200 - Gas Tax	\$ 896,963					\$ 896,963	
377 - Arterial Streets Rehabilitation	\$ 758,624					\$ 758,624	
TOTAL FUNDS	\$ 1,655,587	\$ -	\$ -	\$ -	\$ -	\$ 1,655,587	

RO1902 - PEDESTRIAN IMPROVEMENTS AT TENNENT AVE. near RXR

Functional Area : Streets & Roads		Project Origin : Staff Recommendation				Priority Score : 50		
Type of CIP		Budget	Unappropriated Subsequent Years					Estimated Project Life cycle cost
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28		
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation							
<input type="checkbox"/> Land/Row Acq. Required	<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ 40,672	\$ 1,365,000	\$ -	\$ -	\$ -	\$ -	\$ 1,405,672	
Project Start : 7/1/2020					Estimated Completion : 6/30/2024			

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 one very small gap on Tennent Ave. from Bayfront Park to Railroad Ave. Improvements to Tennent Ave. at the Railroad Crossing will facilitate safe movement of bicycles and pedestrians. Since project inception, the scope of work has evolved to include improvements that would maximize parking on Railroad Avenue for park users. In February 2021, the City selected a consultant to complete the preliminary engineering for this project.



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

Summary of Capital Cost

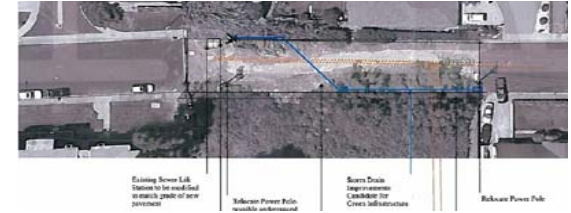
USE(S)	Budget	Projected Budget					Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
Design	\$ 14,628						\$ 14,628
Construction	\$ 1,020,000						\$ 1,020,000
Contingency	\$ 330,372						\$ 330,372
TOTAL USES	\$ 1,365,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,365,000
SOURCE(S)							
325 - Grant: STMP Fees	\$ 44,700						\$ 44,700
Unfunded	\$ 1,320,300						\$ 1,320,300
TOTAL FUNDS	\$ 1,365,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,365,000

RO1802 - HAZEL STREET GAP CLOSURE (SUNNYVIEW)

Functional Area : Streets & Roads		Project Origin : Development Driven				Priority Score : 29	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input checked="" type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Project Start : 7/1/2021					Estimated Completion : 6/30/2025		

Description

A developer has proposed to develop on a vacant lot identified as APN 402-013-060 at the end of Hazel Street. The project proposes the subdivision of the lot into four new parcels and development of single family residences on each new parcel, and execution of a development agreement to make public improvements, including the extension of Hazel Street for roadway connection to Sunnyview Drive - West end of Hazel St.



History, Status, or Impact if Delayed

CIP Project SW1901 must be completed prior to this project.

General Plan Goals/Policies

Goal CE.1, Policy CE.1.1, Policy CE.1.4, Policy CE.1.5, Goal CE.3, Policy CS.2.6, Goal HS.1, Goal HS.3, Policy HS 3.4, Goal HS.6

Summary of Capital Cost

USE(S)	Budget	Projected Budget					Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28		
Construction		\$ 200,000					\$ 200,000
TOTAL USES	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
SOURCE(S)							
276 - Growth Impact Fees		\$ 50,000					\$ 50,000
Unfunded		\$ 150,000					\$ 150,000
TOTAL FUNDS	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

RO1710 - SAN PABLO AVENUE BRIDGE OVER BNSF RAILROAD

Functional Area : Streets & Roads		Project Origin : End of life cycle				Priority Score : 55	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation <input type="checkbox"/> Expansion <input type="checkbox"/> Renovation		Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
Estimated Expenditures to-date	\$ 1,110,737	\$ 1,974,162	\$ 28,800,000	\$ -	\$ -	\$ -	\$ 31,884,899
Project Start : 7/1/2017					Estimated Completion : 6/30/2026		

Description

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



History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Project Management	\$ 133,579	\$ 4,150,000				\$ 4,283,579
Planning & Design	\$ 1,840,583					\$ 1,840,583
Construction	-	\$ 24,650,000				\$ 24,650,000
TOTAL USES	\$ 1,974,162	\$ 28,800,000	\$ -	\$ -	\$ -	\$ 30,774,162
SOURCE(S)						
325 - Grant: HBP	\$ 41,394					\$ 41,394
325 - Grant: STMP Fees	\$ 1,499,189					\$ 1,499,189
215 - Grant: TLC	\$ 133,579					
106 - Measure S 2014	\$ 300,000					
Unfunded		\$ 28,800,000				\$ 28,800,000
TOTAL FUNDS	\$ 1,974,162	\$ 28,800,000	\$ -	\$ -	\$ -	\$ 30,774,162

RO1708 - PINOLE VALLEY ROAD IMPROVEMENTS

Functional Area : Streets & Roads		Project Origin : Council Request			Priority Score : 33		
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input checked="" type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Project Start : 7/1/2023					Estimated Completion : 6/30/2024		
Description							

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



History, Status, or Impact if Delayed

General Plan Goals/Policies

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

Summary of Capital Cost						
USE(S)	Budget	Projected Budget				Project Estimate
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2023-2028
Design		\$ 10,000				\$ 10,000
Construction		\$ 80,000				\$ 80,000
Contingency		\$ 10,000				\$ 10,000
TOTAL USES	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
SOURCE(S)						
200 - Gas Tax		\$ 100,000				\$ 100,000
TOTAL FUNDS	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

IN2301 - FACILITIES & REAL ESTATE MASTER PLAN

Functional Area : Infrastructure Assessment		Project Origin : Staff Recommendation				Priority Score	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Project Start : 7/1/2023					Estimated Completion : 6/30/2024		

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

Summary of Capital Cost

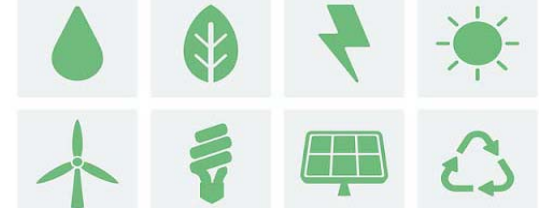
USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Planning	\$ 200,000					\$ 200,000
Contingency						\$ -
TOTAL USES	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
SOURCE(S)						
106 - Measure S 2014	\$ 200,000					\$ 200,000
TOTAL FUNDS	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

IN2201 - ENERGY CONSERVATION, GENERATION AND STORAGE ASSESSMENT

Functional Area : Infrastructure Assessment		Project Origin : Staff Recommendation				Priority Score	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Project Start : 7/1/2022					Estimated Completion : 6/30/2024		

Description

An energy optimization assessment to identify energy conservation measures, renewable energy generation, and storage opportunities. This audit will help the City identify and develop energy investment initiatives for facilities.



History, Status, or Impact if Delayed

General Plan Goals/Policies

Goal CS.1 & CS.9, Policy CS.9.1, Goal SE.3, Policy SE.1.3

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Planning	\$ 50,000					\$ 50,000
Contingency						\$ -
TOTAL USES	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
SOURCE(S)						
106 - Measure S 2014	\$ 50,000					\$ 50,000
TOTAL FUNDS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

IN2101 - EMERGENCY POWER FOR CRITICAL FACILITIES

Functional Area : Infrastructure Assessment		Project Origin : Council Request				Priority Score	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 30,000	\$ 170,000	\$ -	\$ -	\$ -	\$ 200,000
Project Start : 7/1/2023					Estimated Completion : 6/30/2025		

Description

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



History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Design	\$ 30,000					\$ 30,000
Construction		\$ 170,000				\$ 170,000
TOTAL USES	\$ 30,000	\$ 170,000	\$ -	\$ -	\$ -	\$ 200,000
SOURCE(S)						
100 - General Fund	\$ 30,000	\$ 170,000				\$ 200,000
TOTAL FUNDS	\$ 30,000	\$ 170,000	\$ -	\$ -	\$ -	\$ 200,000

IN2102 - MUNICIPAL BROADBAND FEASIBILITY

Functional Area : Infrastructure Assessment		Project Origin : Council Request				Priority Score	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Project Start : 7/1/2022					Estimated Completion : 6/30/2024		

Description

A feasibility study to understand the high speed (broadband) connectivity available to community residents, businesses, and other organizations in terms of coverage, speed, and cost; determine whether there are gaps relative to modern standards; if there are gaps, identify and assess potential City interventions (including public-private partnerships) with respect to cost, effectiveness, and feasibility; and make a recommendation regarding next City steps on digital connectivity as appropriate.



History, Status, or Impact if Delayed

Staff released an Request for Proposals for this effort on April 11, 2023.

General Plan Goals/Policies

Goal CS.11, Policy CS.11.2, Policy CS.11.5

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Planning	\$ 60,000					\$ 60,000
Contingency						\$ -
TOTAL USES	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
SOURCE(S)						
106 - Measure S 2014	\$ 60,000					\$ 60,000
TOTAL FUNDS	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

IN2103 - RECYCLED WATER FEASIBILITY

Functional Area : Infrastructure Assessment		Project Origin : Council Request			Priority Score		
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation	<input type="checkbox"/> Expansion <input type="checkbox"/> Renovation	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
Estimated Expenditures to-date	\$ -	\$ 60,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 200,000
Project Start : 7/1/2022					Estimated Completion : 6/30/2024		

Description

A feasibility study will allow the City to plan and phase the construction of future recycled water distribution system infrastructure. The study will identify potential recycled water customers, evaluate the quantity, quality, and recycled water distribution system options to address the needs of potential users in surrounding areas, seek opportunities to phase the construction of a recycled water delivery system, and develop planning-level cost options for the phased system.



History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Planning	\$ 60,000	\$ 140,000				\$ 200,000
Contingency						\$ -
TOTAL USES	\$ 60,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 200,000
SOURCE(S)						
100 - General Fund	\$ 60,000	\$ 140,000				\$ 200,000
TOTAL FUNDS	\$ 60,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 200,000

IN2105 - APPIAN WAY COMPLETE STREETS

Functional Area : Streets & Roads		Project Origin : Staff Recommendation				Priority Score	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New	<input type="checkbox"/> Expansion	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
<input type="checkbox"/> Replacement	<input type="checkbox"/> Renovation						
<input type="checkbox"/> Land/Row Acq. Required							
<input type="checkbox"/> Rehabilitation							
Estimated Expenditures to-date	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Start : 7/1/2023					Estimated Completion : 6/30/2024		

Description

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



History, Status, or Impact if Delayed

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

General Plan Goals/Policies

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

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Engineering Design	\$ 100,000					\$ 100,000
TOTAL USES	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
SOURCE(S)						
325 - Grant: STMP Fees	\$ 100,000					\$ 100,000
TOTAL FUNDS	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

IN2106 - ACTIVE TRANSPORTATION PLAN

Functional Area : Infrastructure Assessment		Project Origin : TAPS				Priority Score	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation	<input type="checkbox"/> Expansion <input type="checkbox"/> Renovation	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
Estimated Expenditures to-date	\$ 18,000.00	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 188,000
Project Start : 7/1/2022					Estimated Completion : 6/30/2024		
Description							

Development of an Active Transportation Plan will act as a guide for active mobility within and around Pinole. The Plan will identify an integrated network of walkways and bikeways that connect Pinole neighborhoods and communities to employment, education, commercial, recreational, and tourist destinations. The plan will prioritize a set of connected projects, that when fully implemented, will increase active transportation opportunities and make it safe and more convenient for people to walk, bike, and use non-auto forms of travel.



History, Status, or Impact if Delayed

In March 7, 2023, City Council awarded a contract to GHD for the preparation of an Active Transportation Plan.

General Plan Goals/Policies

Goal GM.1, Goal GM.3, Policy GM.3.2, Policy CE.1.4, Policy CE.8.2, Goal CS.10

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Planning	\$ 170,000					\$ 170,000
Contingency						\$ -
TOTAL USES	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
SOURCE(S)						
100 - General Fund	\$ 170,000					\$ 170,000
TOTAL FUNDS	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000

IN1703 - STORM DRAIN MASTER PLAN

Functional Area : Infrastructure Assessment		Project Origin : Staff Recommendation				Priority Score	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation	<input type="checkbox"/> Expansion <input type="checkbox"/> Renovation	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
Estimated Expenditures to-date		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Project Start : 7/1/2020					Estimated Completion : 6/30/2024		
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

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Planning	\$ 250,000					\$ 250,000
Contingency						\$ -
TOTAL USES	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
SOURCE(S)						
106 - Measure S 2014	\$ 250,000					\$ 250,000
TOTAL FUNDS	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

IN1704 - PARKS MASTER PLAN

Functional Area : Infrastructure Assessment		Project Origin : Staff Recommendation				Priority Score	
Type of CIP		Budget	Unappropriated Subsequent Years				Estimated Project Life cycle cost
<input type="checkbox"/> New <input type="checkbox"/> Replacement <input type="checkbox"/> Land/Row Acq. Required <input type="checkbox"/> Rehabilitation	<input type="checkbox"/> Expansion <input type="checkbox"/> Renovation	Year 1 FY 2023-24	Year 2 FY 2024-25	Year 3 FY 2025-26	Year 4 FY 2026-27	Year 5 FY 2027-28	
Estimated Expenditures to-date	\$ 15,000.00	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Project Start : 7/1/2020					Estimated Completion : 6/30/2024		
Description							

This project will prepare a citywide master plan to address the city's long-term needs and goals for parks, recreation, and open space. The master plan will identify the City's current parks and recreation assets, determine the City's future parks and recreation needs and priorities, and recommend capital, operational, and financial strategies to meet the City's needs.



History, Status, or Impact if Delayed

In early 2022, City staff issued a Request for Proposals (RFP) to solicit bids to prepare the master plan. On December 20, 2022, the City Council awarded a contract to RJM Design Group for the preparation of the City's Master Plan. The consultant participated in a kick off meeting with staff in April 2023.

General Plan Goals/Policies

Goal CS.3, Policy CS.3.1

Summary of Capital Cost

USE(S)	Budget	Projected Budget				Project Estimate FY 2023-2028
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	
Planning	\$ 150,000					\$ 150,000
Contingency						\$ -
TOTAL USES	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
SOURCE(S)						
106 - Measure S 2014	\$ 150,000					\$ 150,000
TOTAL FUNDS	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**CAPITAL IMPROVEMENT PLAN: FY 2022/23 THROUGH FY 2026/27
UNFUNDED PROJECTS**

#	Unfunded Projects
UF001	Railroad Avenue Bridge Removal and Replacement
UF002	Electric Vehicle Charging Stations in City lots
UF003	Parking lot resurfacing
UF004	LLAD Landscape Restoration and Improvement
UF005	Dog Park Restroom Replacement
UF006	Dog Park resurfacing and fencing improvements
UF007	Eucalyptus Grove Restoration
UF008	Fernandez Park Baseball grandstand improvement
UF009	Repave Trails
UF010	ADA Ramps
UF011	Appian Complete Streets
UF012	Pedestrian Bridge Maintenance (formerly known as Bridge Maintenance)
UF013	Fernandez Park Improvements
UF014	Pavement Maintenance
UF015	I-80/Pinole Valley Rd. Interchange Improvements
UF016	Shale Hill Retaining wall and sidewalk gap
UF017	Sidewalks gaps
UF018	Signal System Upgrades
UF019	Pinon-1
UF020	Pinon-2
UF021	Tennent-1
UF022	Tennent-2
UF023	Tree Master Plan
UF024	San Pablo Avenue Bridge over BNSF Railroad
UF025	Installation of Solar at City Facilities
UF026	All access weather roads
UF027	Faria House Renovations
UF028	San Pablo Avenue Complete Streets
UF029	Signalized Intersections
UF030	Pedestrian Safety at Signalized Intersections
UF031	Safety at Unsignalized Intersections
UF032	Roadway Segments #1
UF033	Roadway Segments #2
UF034	Roadway Segments #3
UF035	Vehicular Bridge Maintenance

Legend:

New unfunded projects added

UF001 - Railroad Avenue Bridge Removal and Replacement

Project Information

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

Origin: Staff Recommendation

Budget Unit: Roads/Sanitary Sewer/Stormwater

Cost Estimate:

Potential Funding Sources:

Priority Score: 11

UF002 - Electric Vehicle Charging Stations in City lots

Project Information

The City desires to promote and encourage the use of electric vehicles. With increased adoption of alternative fuel vehicles, the need for charging infrastructure is growing. The City wishes to install charging stations in city owned parking lots. The first step is to complete a load study at City owned parking lots to determine the electrical capacity at each site. There may be significant electrical upgrades necessary to install charging stations. Electrical capacity and siting determine ultimately determine the cost of each project. There are incentives available for the charging equipment.

Origin: Council Request

Budget Unit: Facilities

Cost Estimate:

Potential Funding Sources: Bay Area Air Quality Management District, West Contra Costa Transportation Authority, Marin Clean Energy

Priority Score: 43

UF003 - Parking lot resurfacing

Project Information

This project is to maintain and enhance existing City owned parking facilities and infrastructure, to increase parking supply, and to support ongoing multi-modal and streetscape improvements. Improvements include saw cutting and demolition, pavement removal, earthwork, pavement installation, curb and gutter, striping, and signage.

Origin: Staff Recommendation

Budget Unit: Facilities

Cost Estimate:

Potential Funding Sources:

Priority Score: 32

UF004 - LLAD Landscape Restoration and Improvement

Project Information

The Pinole Valley Road Landscape and Lighting Assessment District was formed in 2008. The City installed various improvements on Pinole Valley Road between Henry Avenue and Ramona Street. The district provides maintenance to traffic signals, streetlights, median landscaping, irrigation for landscaping, electricity to traffic signals and streetlights, and graffiti removal. This project will maintain and restore turf, shrubs, plants and trees within the District. In FY 2022/23, this work was completed for Zone A (between I-80 and Henry Ave.)

Origin: LLAD Report

Budget Unit: LLAD

Cost Estimate:

Potential Funding Sources: Fund 345 & 348

Priority Score: 27

UF005 - Dog Park Restroom Replacement

Project Information

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

Origin: Staff Recommendation

Budget Unit: Parks

Cost Estimate: \$200,000

Potential Funding Sources:

Priority Score: 36

UF006 - Dog Park resurfacing and fencing improvements

Project Information

Resurfacing and fencing improvements

Origin: Staff Recommendation

Budget Unit: Parks

Cost Estimate: \$75,000

Potential Funding Sources:

Priority Score: 36

UF007 - Eucalyptus Grove Restoration

Project Information

The open space located between the Old Town area between John St. and Pinole Valley Road is forested with Eucalyptus trees. In 2014, a Safety Inspection was conducted by a consultant. A total of 8 trees were recommended for removal, and root crown excavation was recommended for 3 trees. 2 trees were determined to be hollow and recommended for further investigation to evaluate the level of internal decay. In 2018, the City hired a company to remove 20 Eucalyptus trees in the area. There are still many trees left and many of the prior trees were felled with the trunks remaining on site. This project will remove the remaining trees, both standing and, on the ground, and regreen this area with native trees.

Origin: Council Request

Budget Unit: Parks

Cost Estimate: \$150,000

Potential Funding Sources:

Priority Score: 22

UF008 - Fernandez Park Baseball grandstand improvement

Project Information

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

Origin: Staff Recommendation

Budget Unit: Parks

Cost Estimate: \$250,000

Potential Funding Sources:

Priority Score: 27

UF009 - Repave Trails

Project Information

The City's goal is to develop safe, connected, and comfortable bicycle and pedestrian facilities for people of all ages and abilities. Repaving trails will enhance trail access from the City's roadway network to encourage alternative modes of transportation. The Active Transportation Plan is underway and will identify a trail network and recommend improvements.

Origin: Staff Recommendation

Budget Unit: Parks

Cost Estimate:

Potential Funding Sources:

Priority Score: 25

UF010 - ADA Ramps

Project Information

This project involves removing barriers to accessibility for persons using wheelchairs or other personal assistance devices and improving pedestrian accessibility and safety by reconstructing or upgrading curb ramps at various locations throughout the City.

Origin: Staff Recommendation

Budget Unit: Roads

Cost Estimate:

Potential Funding Sources:

Priority Score: 49

UF011 - Appian Complete Streets

Project Information

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

Origin: Staff Recommendation

Budget Unit: Roads

Cost Estimate: \$970,000

Potential Funding Sources:

Priority Score: 30

UF012 - Pedestrian Bridge Maintenance

Project Information

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

Origin: Staff Recommendation

Budget Unit: Roads

Cost Estimate: \$224,700

Potential Funding Sources:

Priority Score: 22

UF013 - Fernandez Park Improvements

Project Information

Renovations to the baseball field to decrease water and energy usage and increase accessibility and safety.

Origin: Staff Recommendation

Budget Unit: Roads

Cost Estimate: \$850,000

Potential Funding Sources:

Priority Score: 24

UF014 - Pavement Maintenance

Project Information

The City uses a pavement management software known as StreetSaver to strategize the most cost effective method to extend the pavement life. Pavement Maintenance is necessary to maintain the City's pavement network. Deferred maintenance results in increased costs over time.

Origin: Staff Recommendation

Budget Unit: Roads

Cost Estimate: \$42,000,000

Potential Funding Sources: Fund 200 and Fund 106

Priority Score: 25

UF015 - I-80/ Pinole Valley Rd. Interchange Improvements

Project Information

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

Origin: Staff Recommendation

Budget Unit: Roads

Cost Estimate: \$10,959,000

Potential Funding Sources:

Priority Score: 9

UF016 - Shale Hill Retaining wall and sidewalk gap

Project Information

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

Origin: Staff Recommendation

Budget Unit: Roads

Cost Estimate:

Potential Funding Sources:

Priority Score: 9

UF017 - Sidewalk gaps

Project Information

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

Origin: Staff Recommendation

Budget Unit: Roads

Cost Estimate:

Potential Funding Sources:

Priority Score: 16

UF018 - Signal System Upgrades

Project Information

This project will upgrade various aspects of the City's traffic signal system including: traffic signal controller equipment, vehicle detection, traffic signal arms and heads, battery backup systems, and communications systems to reduce congestion and improve safety for the Pinole community.

Origin: Staff Recommendation

Budget Unit: Roads

Cost Estimate:

Potential Funding Sources:

Priority Score: 16

UF019 - Pinon-1

Project Information

This project involves replacement of the approximately pipeline along San Pablo Ave., Roble Ave., Pinon Ave, and Orleans Avenue. In FY 2022/23, the City contracted with a consultant to complete phase 1 of preliminary engineering and design for this project.

Origin: Sanitary Sewer Master Plan

Budget Unit: Sewer

Cost Estimate: \$4,482,000

Potential Funding Sources:

Priority Score: 59

UF020 - Pinon-2

Project Information

This project involves replacement of the approximately pipeline along San Pablo Ave., Pinon Ave, Appian Way, and Meadow Avenue.

Origin: Sanitary Sewer Master Plan

Budget Unit: Sewer

Cost Estimate: \$1,866,000

Potential Funding Sources:

Priority Score: 59

UF021 - Tennent-1

Project Information

This project includes the replacement of pipeline along Tennent Avenue and inside the Water Pollution Control Plan.

Origin: Sanitary Sewer Master Plan

Budget Unit: Sewer

Cost Estimate: \$2,664,000

Potential Funding Sources:

Priority Score: 59

UF022 - Tennent-2

Project Information

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

Origin: Sanitary Sewer Master Plan

Budget Unit: Sewer

Cost Estimate: \$4,239,000

Potential Funding Sources:

Priority Score: 59

UF023 - Tree Master Plan

Project Information

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

Origin: Beautification AdHoc Committee

Budget Unit:

Cost Estimate: \$375,000

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

Priority Score: 11

UF024 - San Pablo Avenue Bridge over BNSF Railroad

Project Information

This project will replace the existing thirteen span reinforced concrete span structure over the Burlington Northern Santa Fe Railroad adjacent to San Pablo Avenue at the easterly limits of the City. On 02/18/20, Council awarded a contract to a Consultant to begin the preliminary engineering (PE) for this project (CIP Project RO1710). The PE will be completed in two phases due to funding limitations. The first phase was necessary to develop a final cost estimate to facilitate pursuing additional funding required to complete all phases including construction.

Origin: End of life cycle

Budget Unit: Roads

Cost Estimate: \$28,800,000

Potential Funding Sources: Fund 213, Fund 214, and Economic Stimulus funds.

Priority Score: 58

UF025 - Installation of Solar at City Facilities

Project Information

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

Origin: Council Request

Budget Unit: Facilities

Cost Estimate:

Potential Funding Sources:

Priority Score: 37

UF026 - All access weather roads

Project Information

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

Origin: General Plan

Budget Unit: Roads

Cost Estimate:

Potential Funding Sources:

Priority Score: 20

UF027 - Faria House Renovations

Project Information

The building commonly referred to as the “Faria House” is a two-story residence constructed in about 1890 and originally located at what is now 1301 Pinole Valley Road. In 2005, the Faria House was relocated to 2100 San Pablo Avenue. On June 7, 2022, City Council directed staff pursue hazard remediation and renovations to create a lower-level office, and upper-level warm shell. This project was later unfunded by City Council.

Origin: Council Request

Budget Unit: Facilities

Cost Estimate: \$420,000

Potential Funding Sources:

Priority Score: 17

UF028 - San Pablo Avenue Complete Streets

Project Information

A complete streets plan would create a new vision for San Pablo Avenue, to transform it into a place where people of all ages and abilities can travel safely and comfortably whether walking, bicycling, riding transit, or driving

Origin: Council Request

Budget Unit: Infrastructure Assessment

Cost Estimate: \$200,000

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

Priority Score: 15

UF029 - Signalized Intersections

Project Information

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

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

Refer to the LRSP document for detailed recommendations.

Origin: Local Road Safety Plan

Budget Unit: Streets & Roads

Cost Estimate: \$183,792

Potential Funding Sources: Highway Safety Improvement Program (HSIP)

Priority Score: 46

UF030 - Pedestrian Safety at Signalized Intersections

Project Information

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

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

Refer to the LRSP document for detailed recommendations.

Origin: Local Road Safety Plan

Budget Unit: Roads

Cost Estimate: \$514,548

Potential Funding Sources: Highway Safety Improvement Program (HSIP)

Priority Score: 46

UF031 - Safety at Unsignalized Intersections

Project Information

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

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

Refer to the LRSP document for detailed recommendations.

Origin: Local Road Safety Plan (LRSP)

Budget Unit: Streets & Roads

Cost Estimate: \$879,830

Potential Funding Sources: Highway Safety Improvement Program (HSIP)

Priority Score: 46

UF032 - Roadway Segments # 1

Project Information

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

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

Refer to the LRSP document for detailed recommendations.

Origin: Local Road Safety Plan

Budget Unit: Roads

Cost Estimate: \$1,469,474

Potential Funding Sources: Highway Safety Improvement Program (HSIP)

Priority Score: 46

UF033 - Roadway Segments # 2

Project Information

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

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

Refer to the LRSP document for detailed recommendations.

Origin: Local Road Safety Plan (LRSP)

Budget Unit: Streets & Roads

Cost Estimate: \$914,375

Potential Funding Sources: Highway Safety Improvement Program (HSIP)

Priority Score: 46

UF034 - Roadway Segments # 3

Project Information

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

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

Refer to the LRSP document for detailed recommendations.

Origin: Local Road Safety Plan

Budget Unit: Roads

Cost Estimate: \$1,483,510

Potential Funding Sources: Highway Safety Improvement Program (HSIP)

Priority Score: 46

UF035 - Vehicular Bridge Maintenance

Project Information

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

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

Origin: Caltrans Bridge Inspection

Budget Unit: Streets & Roads

Cost Estimate:

Potential Funding Sources:

Priority Score: 22

APPENDIX I: Capital Improvement Plan consistency with General Plan

Funding is estimated for specific projects or asset plans in the FY 2023/24 – 2027/28 Capital Improvement Plan (CIP) which support the goals and policies of following elements of the General Plan:

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

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

The FY 2023/24 – 2027/28 CIP includes funding for projects over the next five (5) fiscal years that support General Plan policies and enhance public infrastructure, amenities, and services in Pinole. The CIP is consistent with and helps implement the following General Plan goals and policies:

Community Character Element

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

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

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

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

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

POLICY CC.2.1 Provide visual and physical connections between the natural environment and the built environment through careful site design, building placement, architectural features that allow views of Pinole’s unique environment such as ridgelines or the San

Pablo Bay shoreline, public access to open space such as via the Bay Trail, and the use of native vegetation in the urban environment such as for landscape buffers for sidewalk areas and street trees.

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

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

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

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

Growth Management Element

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

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

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

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

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

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

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

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

Land Use & Economic Development Element

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

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

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

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

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

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

Housing Element

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

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

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

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

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

Circulation Element

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

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

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

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

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

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

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

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

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

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

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

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

Community Services and Facilities Element

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

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

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

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

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

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

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

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

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

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

GOAL CS.7 Minimize flooding.

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

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

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

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

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

Health and Safety Element

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Natural Resources and Open Space Element

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

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

Sustainability Element

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

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

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

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

GOAL SE.4 Optimize energy efficiency and renewable energy.

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

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

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

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

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

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

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

Community Character Element

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

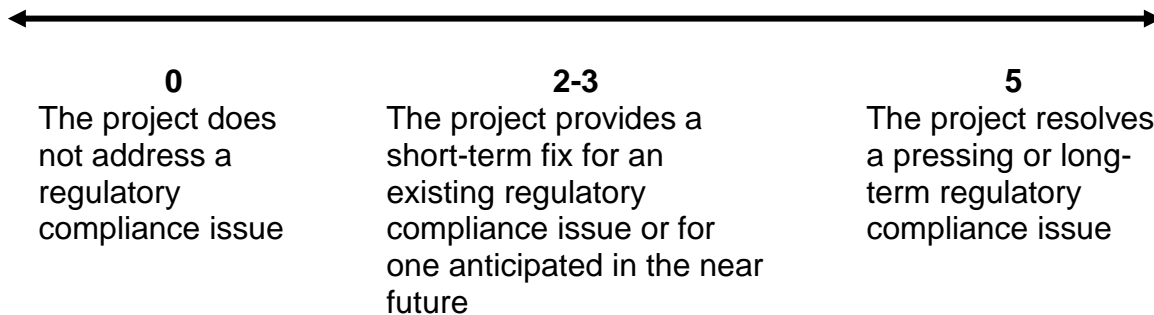
POLICY CC.1.2 Require all new development to incorporate high-quality site design, architecture and planning to enhance the overall quality of the built environment in Pinole and create a visually interesting and aesthetically pleasing town environment.

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

APPENDIX II: Prioritization Matrix Category Scoring Guidelines

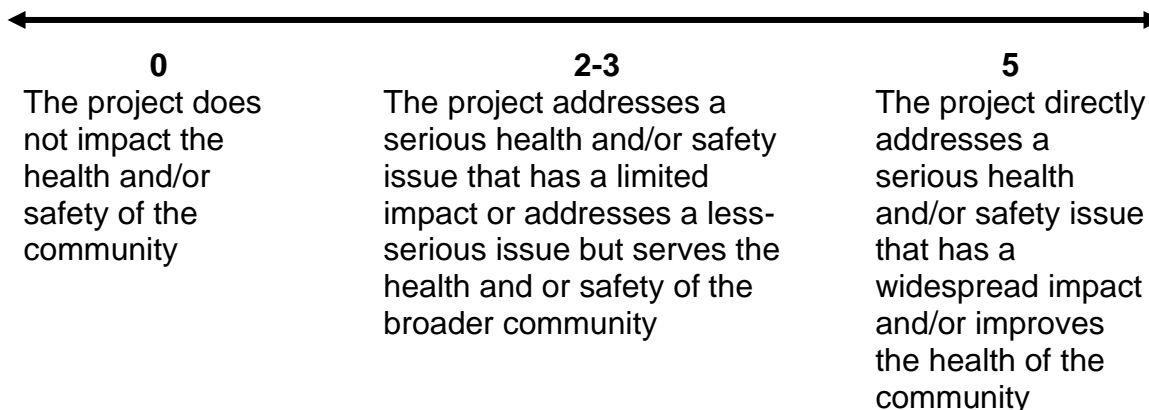
1. **Regulatory Compliance** – Compliance with regulatory mandates issued by agencies like California State Water Resources Control Board, California Department of Resources, Recycling and Recovery, Department of Fish and Wildlife, the San Francisco Bay Conservation and Development Commission, or other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

Scoring scale:



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

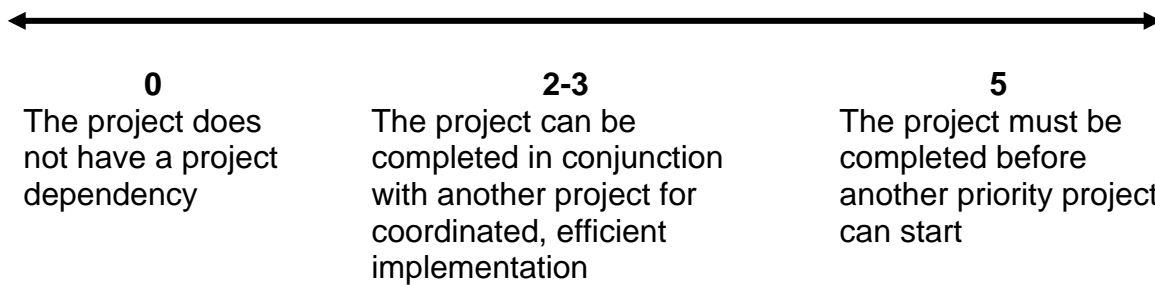
Scoring scale:



3. **Project Dependency/Bundling**– The completion of the proposed project is complementary to the completion of a precursor capital project/master plan or the proposed project would be implemented efficiently if it was coordinated with another capital project. A project that is not needed for many years would score lower than a project that needs to be completed before another project can start. The score should be based on answers to the following example questions:

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

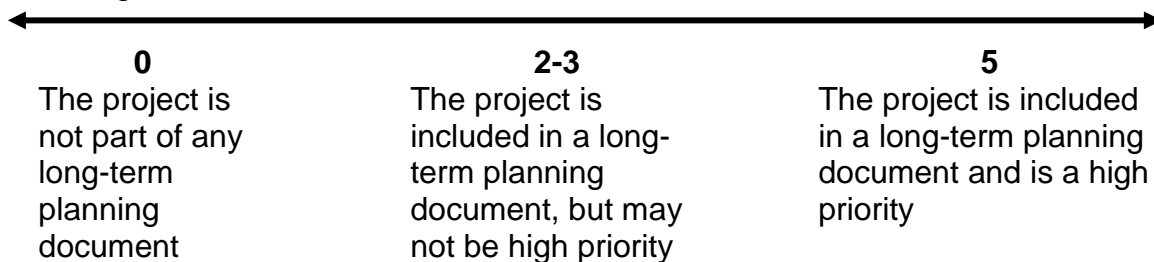
Scoring scale:



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

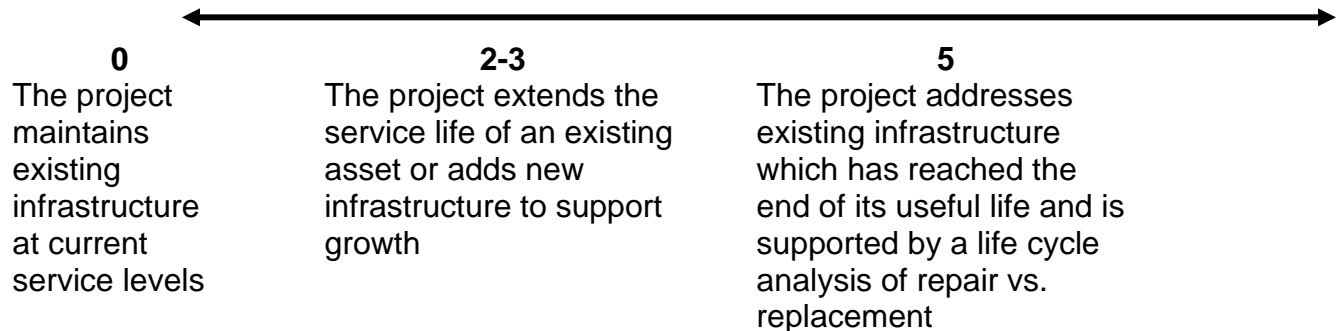
- a. Is the proposed project contained in one or more of the City’s long-term planning documents?
- b. Is the proposed project listed as a high priority?

Scoring scale:



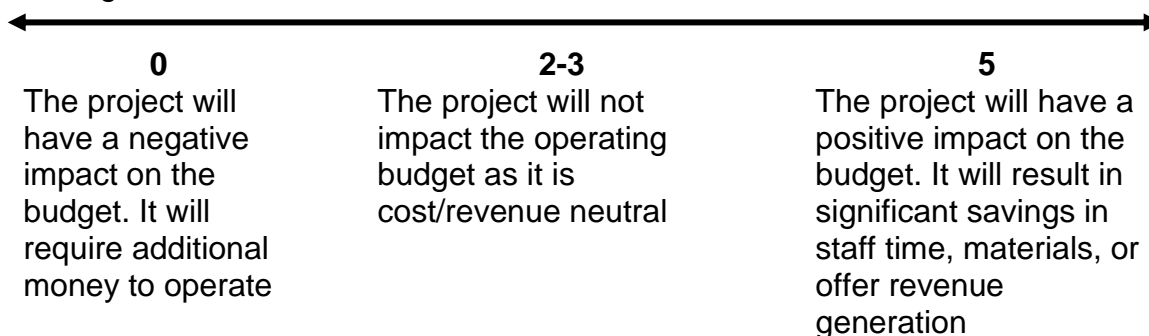
5. **State of Infrastructure** – Projects that address failing infrastructure (i.e., sidewalks, streets, lighting, municipal buildings, recreation facilities) or facilities that have exceeded their useful life. The score should be based on answers to the following example questions:
- Does the proposed project maintain the condition or value of existing infrastructure?
 - Does the proposed project avoid potential failure due to substandard conditions?
 - Will the proposed project address a facility that is outdated or exceeded its useful life?
 - Is the proposed project supported by a life cycle analysis of repair versus replacement and a master plan for that type of asset?

Scoring scale:



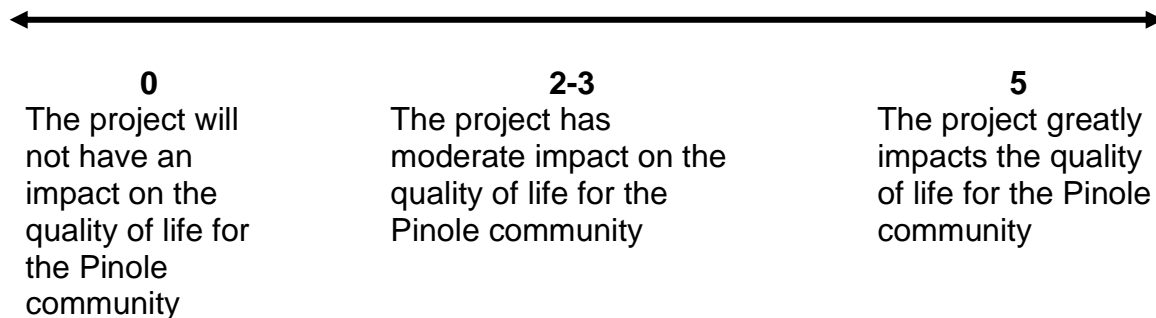
6. **Operating Budget Impact** – Some proposed projects may impact the operating budget for the next few years or for the life of the facility. Some proposed projects can offer cost savings or revenue generation opportunities. The score should be based on answers to the following questions:
- Will the proposed project require additional personnel to operate?
 - Will the proposed project require additional annual maintenance?
 - Will the proposed project require additional equipment not included in the project budget?
 - Will the proposed project reduce staff time and City resources thereby resulting in a positive impact on the operational budget?
 - Are there cost savings or revenue generation opportunities as a result of the efficiency of the proposed project?

Scoring scale:



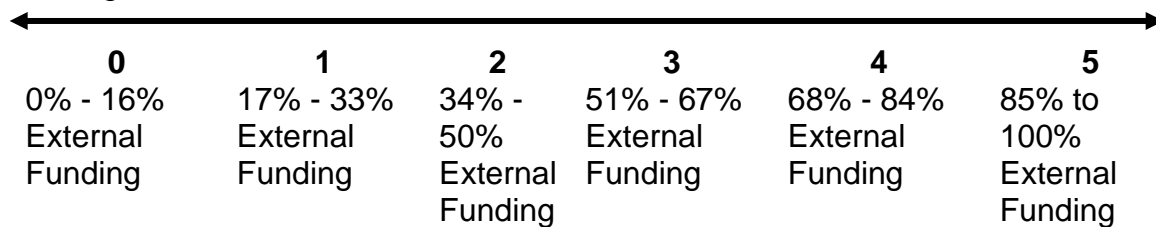
7. **Quality of Life** – Projects that provide widespread economic prosperity, recreational and cultural activities, environmental benefits, beautify Pinole, and attract new residents and visitors. The score should be based on answers to the following example questions:
- Does the proposed project help to create a beautiful and clean community?
 - Does the proposed project encourage participation in recreational and cultural activities?
 - Does the proposed project attract new residents, businesses, or visitors?
 - Does the proposed project increase environmental stewardship?
 - Does the proposed project contribute towards economic development and revitalization efforts?

Scoring scale:



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

Scoring scale:



9. **Sustainability and Conservation** – The proposed project furthers the City’s sustainability and conservation goals. The score should be based on answers to the following example questions:
- Does the proposed project improve the health of the community and natural environment through sustainable designs with improved air quality and reduce greenhouse gas emissions that contribute to climate change?
 - Does the proposed project increase use of active modes of transportation and reduces the need for auto-dependency?
 - Does the proposed project incorporate design that meets or exceeds federal and State standards in the field of energy efficiency, such as State of California Title 24 Energy Efficiency Standards, LEED building standards, etc.?

Scoring scale:



0

The project will not impact the City's ability to achieve sustainability and conservation goals

2-3

The project will have a modest positive impact on the City's ability to achieve sustainability and conservation goals

5

The project will have a significant positive impact on the City's ability to achieve sustainability and conservation goals