

City of Hercules
10 Year Capital Improvement Plan - Sewers
Fiscal Years 2026-27 through 2035-36

Project	Project #	Funding Source:	Prior*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
			Carryover	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Willow-Newbury Sewer Rehabilitation	63086	Sewer Fund - 421	\$ 200,000	\$ 269,700	\$ 1,206,100	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,755,800
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lower Sycamore Ave. SS Overflow Pipeline	63087	Sewer Fund - 421	\$ 151,680	\$ -	\$ -	\$ -	\$ -	\$ 151,700	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,953,380
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sycamore Ave. Upper Trunk Main		Sewer Fund - 421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 1,241,800	\$ -	\$ 1,291,800
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Promenade Lift Station		Sewer Fund - 421	\$ -	\$ -	\$ -	\$ 450,463	\$ 2,928,008	\$ 2,928,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,306,479
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Condition Assesment Projects		Sewer Fund - 421	\$ -	\$ 175,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,150,000
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Sewer System Improvements		Sewer Fund - 421	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,500,000
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Total	\$ 351,680.00	\$ 444,700	\$ 1,481,100	\$ 1,930,463	\$ 3,328,008	\$ 3,479,708	\$ 2,050,000	\$ 400,000	\$ 450,000	\$ 1,641,800	\$ 400,000	\$ 15,957,459

Funding Source:																								
Sewer Fund - 421	\$	351,680	\$	444,700	\$	1,481,100	\$	1,930,463	\$	3,328,008	\$	3,479,708	\$	2,050,000	\$	400,000	\$	450,000	\$	1,641,800	\$	400,000	\$	15,957,459
Unfunded	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total	\$	351,680	\$	444,700	\$	1,481,100	\$	1,930,463	\$	3,328,008	\$	3,479,708	\$	2,050,000	\$	400,000	\$	450,000	\$	1,641,800	\$	400,000	\$	15,957,459

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City of Hercules
Capital Improvement Plan
Fiscal Years 2025-26 through 2034-35

Project Number: 63086
Project Name: Repair/ Replace Sewer Lines under SR-4 and on Willow Ave and Newbury Street

Description: Evaluate and rehabilitate the Willow–Newbury sewer corridor (approx. 8-inch to 14-inch gravity mains) including the Newbury Ave segment connecting to Willow Ave beneath SR-4. Anticipated construction may include localized repairs, CIPP/lining where feasible, correction of lateral connection defects at legacy tee connections, and rehabilitation of deteriorated manholes (Newbury MH 3017–3282) impacted by high-velocity/corrosive discharge conditions.

Justification: Project improves structural integrity, minimizes I/I, and supports coordinated delivery with roadway improvements to reduce overall restoration costs.

Willow-Newbury Sewer Rehabilitation Project Scope
6" to 14" Gravity Main (ACP)



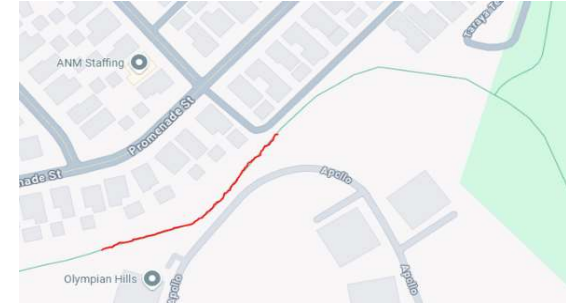
Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Sewer Fund - 421	\$ 200,000.00	\$ 269,700	\$ 1,206,100	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,755,800
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 200,000	\$ 269,700	\$ 1,206,100	\$ 1,080,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,755,800

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City of Hercules
Capital Improvement Plan
Fiscal Years 2025-26 through 2034-35

Project Number: 63087
Project Name: Lower Sycamore Relief Sewer

Description: Targeted improvements in the Lower Sycamore sewer conveyance corridor to address capacity, condition, or reliability constraints. Scope may include installing 500 ft. overflow pipe in the vicinity of Main street and Apollo Ct, trunk main rehabilitation/replacement, manhole upgrades, and associated hydraulic improvements based on field verification and planning documents.



Justification: Project reduces surcharge/overflow risk and improves conveyance performance under wet-weather conditions.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Sewer Fund - 421	\$ 151,680	\$ -	\$ -	\$ -	\$ -	\$ 151,700	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,953,380
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 151,680	\$ -	\$ -	\$ -	\$ -	\$ 151,700	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ 1,953,380

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City of Hercules
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Fiscal Years 2025-26 through 2034-35

Project Number:

Project Name: Sycamore Ave. Upper Trunk Main

Description:

Targeted improvements in the Sycamore Ave. Upper Trunk Main sewer conveyance corridor to address capacity, reliability, and wet-weather performance. Scope may include upsizing/rehabilitation of trunk main segments, manhole and appurtenance upgrades, and wet-weather flow/depth monitoring upstream of the Upper Trunk Main overflow siphon/gravity configuration near South Front Street to confirm hydraulic performance and inform final improvement sizing.



Justification:

Project reduces surcharge/overflow risk and improves conveyance performance under wet-weather conditions.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Sewer Fund - 421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 1,241,800	\$ -	\$ 1,291,800
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 1,241,800	\$ -	\$ 1,291,800

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Capital Improvement Plan
Fiscal Years 2025-26 through 2034-35

Project Number:

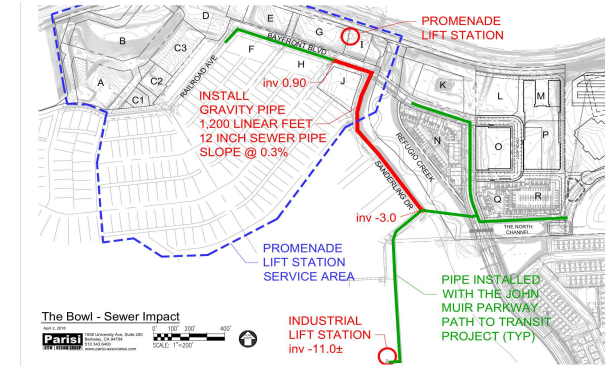
Project Name: Promenade Lift Station Improvements

Description:

Upgrade/rehabilitate the Promenade Lift Station to improve reliability, capacity, and long-term performance. Work may include pump and motor replacements, wet well improvements, electrical and controls upgrades, emergency power provisions, and site/civil modifications.

Justification:

Significantly reduces the risk of pump failures and sanitary sewer overflows (SSOs) and lowers reactive O&M costs



Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Sewer Fund - 421	\$ -	\$ -	\$ -	\$ 450,463	\$ 2,928,008	\$ 2,928,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,306,479
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ 450,463	\$ 2,928,008	\$ 2,928,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,306,479

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Fiscal Years 2025-26 through 2034-35

Project Number:

Project Name: **Condition Assesment Projects**

Description:

This project funds ongoing condition assessment of the City's wastewater collection system to support proactive capital planning and risk-based rehabilitation. Activities include CCTV inspections, smoke testing, flow monitoring, lift station studies, and physical inspections to evaluate asset condition and system performance. Data collected through this program is used to identify deficiencies, prioritize repairs, and refine future CIP projects. The program supports regulatory compliance, reduces emergency failures, and improves long-term system reliability.

Justification:

Program funding is distributed evenly across the 10-year CIP to provide steady annual condition assessment and rehabilitation capacity and to support predictable contracting and staffing.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Sewer Fund - 421	\$ -	\$ 175,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,150,000
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 175,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,150,000

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Fiscal Years 2025-26 through 2034-35

Project Number:

Project Name: Annual Sewer System Improvements Program (includes manhole Rim repairs)

Description: Ongoing annual program to fund priority sewer system repairs and minor capital improvements, including manhole rim/frame repairs, localized main repairs, and small rehabilitation projects.

Justification: Helps prevent SSOs, reduces reactive O&M, and extends asset life through proactive renewal.

Funding Source:	Prior Year*	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	Total Budget
	Carryover	Budget	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
Sewer Fund - 421	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,500,000
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,500,000

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