

City of Hercules
Streets CIP Summary

Project Name	Project #	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	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
Foxboro	63075	General Fund/Capital Reserves	\$ 689,103	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 785,103
		SB1 RMRA	\$ 200,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 980,000
		Measure J Fund - 263	\$ 1,466	\$ 225,000	\$ 225,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,466
		Gas Tax	\$ -	\$ 455,000	\$ 455,000	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,365,000
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Sewer	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Hercules By The Bay	63081	General Fund/Capital Reserves	\$ 150,000	\$ -	\$ -	\$ -	\$ 626,000	\$ 626,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,402,500
		SB1 RMRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Measure J Fund - 263	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
		Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Green Infrastructure Project - Public ROW Bioretention	63082	General Fund/Capital Reserves	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Annual Street Repair Project	63083	General Fund/Capital Reserves	\$ 211,509	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 851,509
		SB1 RMRA	\$ 100,000	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 1,920,000
		Measure J Fund - 263	\$ 138,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,263,500
		Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ 255,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 2,785,000
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
John Muir Parkway Traffic Calming Improvements	63084	General Fund/Capital Reserves	\$ 218,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218,335
		CCTA 28B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Unfunded	\$ -	\$ -	\$ 50,000	\$ 355,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,665
Sycamore Ave Bike/Ped Connector Project		General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		MTC TDA3	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		HSIP	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ 1,230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,230,000
Gateway Monument Sign Project		General Fund/Capital Reserves	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
		Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
		Total	\$ 1,948,913	\$ 1,436,000	\$ 1,630,000	\$ 2,435,665	\$ 2,961,000	\$ 1,566,500	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 16,838,078

Funding Sources:														
General Fund/Capital Reserves	\$ 1,508,947	\$ 346,000	\$ 640,000	\$ -	\$ 626,000	\$ 626,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,747,447
SB1 RMRA	\$ 300,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 2,900,000
Measure J Fund - 263	\$ 139,966	\$ 225,000	\$ 225,000	\$ 200,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 2,364,966
Gas Tax	\$ -	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 4,550,000
Sewer	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
MTC TDA3	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
HSIP	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Unfunded	\$ -	\$ -	\$ 50,000	\$ 355,665	\$ 1,230,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,795,665
Total	\$ 1,948,913	\$ 1,436,000	\$ 1,630,000	\$ 2,435,665	\$ 2,961,000	\$ 1,646,500	\$ 1,020,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 16,838,078

* Note: Prior Year Carryover is based on the remaining balances as of February 2026 and is subject to change. The actual remaining balances as of June 30, 2026, will be carried over to the following fiscal year.

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

Project Number: 63075
Project Name: Foxboro

Description: Repair and Resurface poor and failing streets in residential Foxboro neighborhood and segments of Willow Ave as construction coordination with utility projects and funding allows.

FY26/27	Phase 1	Total
	<u>MILL AND FILL</u>	
	• DARTFORD WY (Brighton to Canterbury)	\$ 590,300
	• OXFORD ST (Canterbury to Newbury)	\$ 300,100
	• BRIGHTON ST. (Edinburgh to Canterbury)	\$ 332,000
	• WILLOW AVE - (Spot treatments - Hwy 80 - Mariners Pointe)	\$ 115,700
	• WILLOW AVE (Hwy 4 to Mariners Pte) - incl new Bike Lane	\$ 549,100
	<u>CAPE SEAL</u>	
	• EDINBURGH CT. (Brighton to End)	\$ 14,800
	<u>CRACK FILL</u>	
FY26/27	• WILLOW AVE (Hwy 4 to Palm- including new Bike Lane)	\$ 24,500
	Design	\$ 128,400
	Const Cost + 20% Contingency	\$ 1,541,200
	CM/PM	\$ 258,900
	Total	\$ 1,926,500
FY27/29	Phase 2	Total
	<u>MILL AND FILL</u>	
	• CANTERBURY DR - UPPER (Bedfordto End)	\$ 318,900
	• BRIGHTON ST (Canterbury to End)	\$ 28,400
	• BEDFORD CT. (Canterbury to End)	\$ 130,600
	• CANTERBURY Dr. - LOWER (Willow to Dartford)	\$ 185,000
	• CANTERBURY DR - UPPER (Newbury to Brighton)	\$ 804,100
	• BRIGHTON ST - UPPER	\$ 332,000
	Design	\$ 119,900
	Const Cost + 20% Contingency	\$ 1,439,200
FY28/29	CM/PM	\$ 239,900
	Total	\$ 1,799,000
FY28/29	Phase 3	Total
	<u>WILLOW-NEWBURY SEWER PROJECT</u>	
	• NEWBURY ST. (Canterbury to Oxford)	\$ 465,100
	• NEWBURY ST. (Oxford to End)	\$ 269,900
	• WILLOW ST. (Sycamore to Transit Center)	\$ 321,100
	Design	\$ 70,400
	Const Cost + 20% Contingency	\$ 844,900
	CM/PM	\$ 140,800
	Total	\$ 1,056,100



Justification: The Foxboro neighborhood is one of two neighborhoods in Hercules with failing streets. Streets unhampered by utility projects and new development will be addressed in FY26-27, with the remainder of streets addressed in FY28-29 after utility projects and new development are completed

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	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ 689,103	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 785,103
SB1 RMRA	\$ 200,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 980,000
Measure J Fund - 263	\$ 1,466	\$ 225,000	\$ 225,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,466
Gas Tax	\$ -	\$ 455,000	\$ 455,000	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,365,000
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Total	\$ 890,569	\$ 1,036,000	\$ 940,000	\$ 1,915,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,781,569

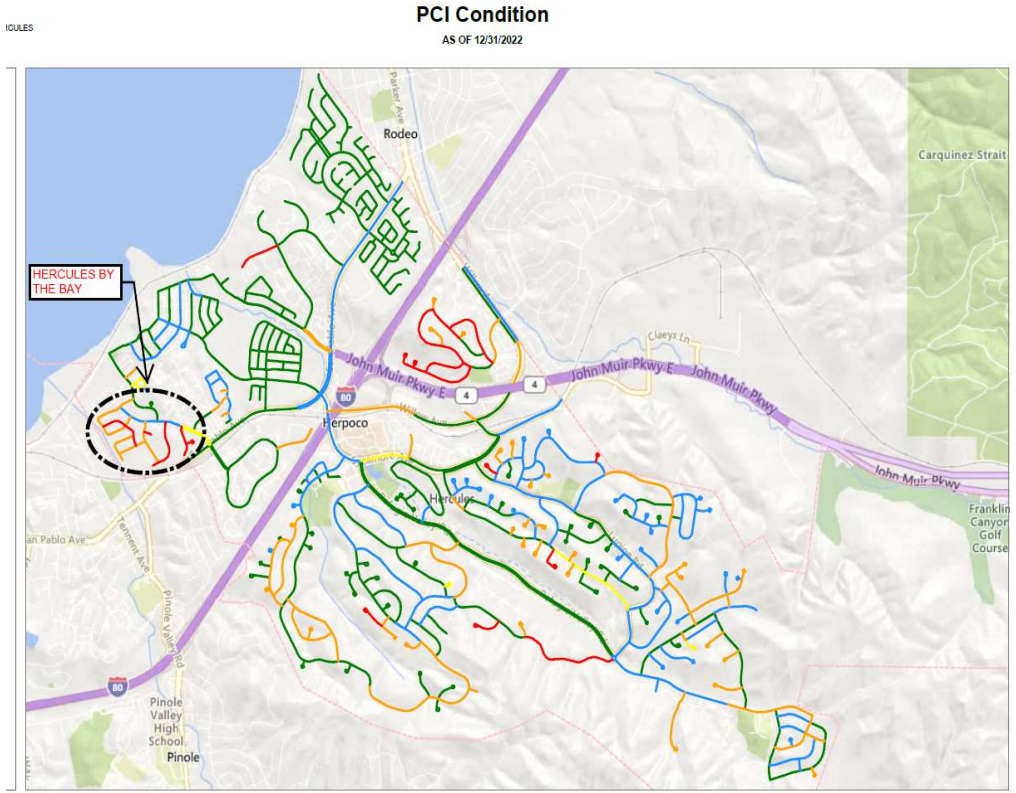
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City of Hercules
Capital Improvement Plan
Fiscal Years 2026-27 through 2035-36

Project Number: 63081
Project Name: Hercules By The Bay

Description: Repair and Resurface poor and failing residential streets in Hercules By The Bay neighborhood.
Design to start as soon as sufficient funding is available; Construction to start when accumulated funding is available.

	STREET NAME	Total
FY30/31	BUCKLEY CT (Dunham to End)	\$ 43,900
	DUNHAM CT (Hercules to End)	\$ 179,000
	HERCULES AV (NB) (DUNHAM CT - SAN PABLO AV)	\$ 39,700
	HERCULES AV (SB) (SAN PABLO AV - DUNHAM CT)	\$ 39,700
	SKELLY WY (Hercules Ave to End)	\$ 401,300
	CAMDEN LN (Santa Fe to End)	\$ 27,400
	FAWCETT (Santa Fe to Woodfield)	\$ 148,300
	WILLIAMS WY (Pavon to Woodfield)	\$ 302,200
	WOODFIELD WY (Hercules to Fawcett)	\$ 293,900
	ROSTI CT (Williams to End)	\$ 243,600
	PAVON WY (Pearce Way to Rosti Ct.)	\$ 177,700
	PEARCE WY (Hercules to Skelly)	\$ 261,200
	STOUT CT (Pearce to End)	\$ 94,600
FY28/29	Design	\$ 161,000
FY30/31	Const Cost + 10% Contingency	\$ 1,769,600
	CM/PM	\$ 321,900
	Total	\$ 2,252,500



Justification: After Foxboro neighborhood is rehabilitated, per 2022 PMP Report, the Hercules By The Bay neighborhood is the only neighborhood in Hercules with failing streets.

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	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ 150,000	\$ -	\$ -	\$ -	\$ 626,000	\$ 626,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,402,500
ARPA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SB1 RMRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Measure J Fund - 263	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ 1,051,000	\$ 1,051,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,252,500

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

Project Number: 63082
Project Name: Public Right-of-Way Bioretention

Description: Project consists of design and construction of new bioretention facility on south side of John Muir Parkway between Tsushima and Bayfront Loop. Project satisfies Regional Water Quality Control Board Clean Water Program C.3.j requirement to design and fully fund bioretention for 1.58 acres of public right of way on or before June 30, 2027.

FY26/27	Design	\$ 40,000
FY26/27	Const Cost + 10% Contingency	\$ 280,000
	CM/PM	\$ 80,000
	Total	\$ 400,000



Justification: Provision C.3.j.i of the Municipal Regional Stormwater Permit (MRP) requires the City to design and fully fund Green Infrastructure facilities to treat runoff from 1.58 acres of public Right-of-Way on or before June 30, 2027.

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	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

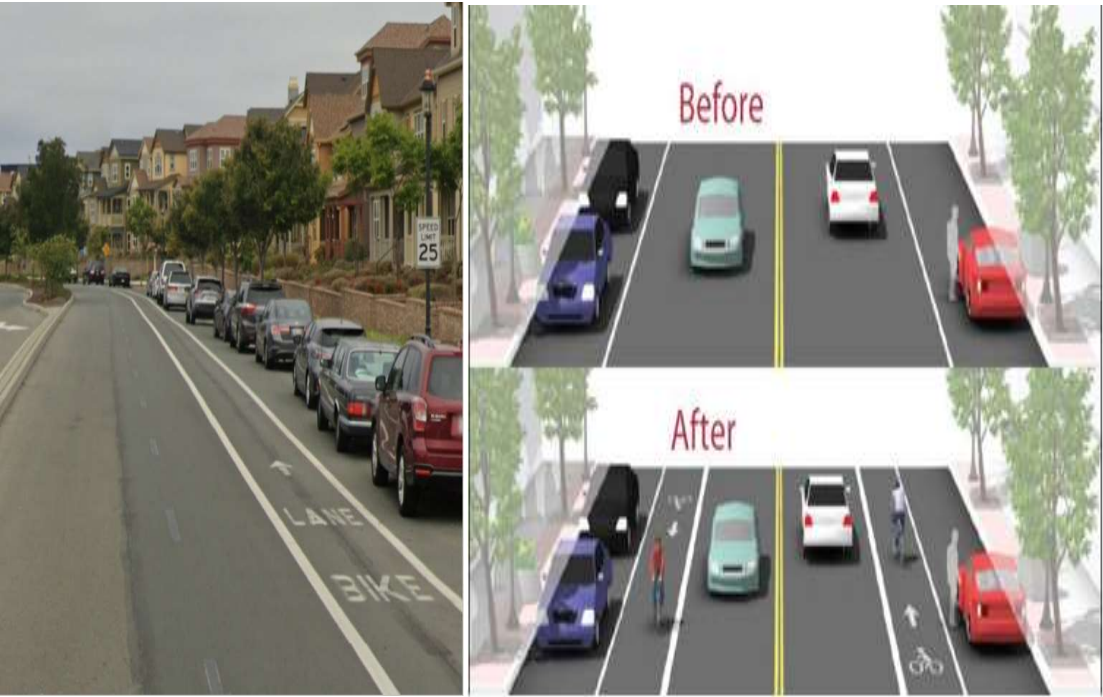
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City of Hercules
Capital Improvement Plan
Fiscal Years 2026-27 through 2035-36

Project Number: 63084
Project Name: John Muir Parkway Traffic Calming Improvements

Description: Design and construct the City-approved traffic calming improvements on John Muir Parkway from Alfred Nobel Drive to the Transit Loop. The project will advance final design and pursue additional grant funding to deliver the approved improvements.

FY26/27	Design	\$	50,000
FY26/27	Const Cost + 10% Contingency	\$	517,516
	CM/PM	\$	56,056
	Total	\$	624,000



Justification: John Muir Pkwy was design to meet the needs of planned commercial use of adjacent parcel. With the change of use, it necessitates the modifying of John Muir Pkwy to better fulfill neighborhood needs.

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	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ 218,335	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218,335
CCTA 28B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ 50,000	\$ 355,665		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405,665
Total	\$ 218,335	\$ -	\$ 50,000	\$ 355,665	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 624,000

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

Project Number: 63083
Project Name: Annual Street Repair Project

Description: FY 2026/27 Annual Street Repair Project includes:

- STOP CONTROL WARRANT ANALYSIS - 5 LOCATIONS
- FALCON WAY V-DITCH REPAIR
- JOHN MUIR PKWY PH2
- CITYWIDE ANNUAL RESTRIPIING PROJECT

FY26/27	Design	\$	70,000
FY26/27	Const Cost + 10% Contingency	\$	260,000
	CM/PM	\$	50,000
	Total	\$	380,000

Justification: Recommendations from PMP report, sidewalk inventory, verified citizen complaints, and emergency repairs. This scenario is the proposed CIP (limited budget-constrained maintenance) scenario.

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	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ -		\$ 395,000	\$ 395,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 135,000	\$ 1,735,000
SB1 RMRA	\$ -		\$ -	\$ -	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 1,820,000
Measure J Fund - 263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gas Tax	\$ -		\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 4,095,000
Solid Waste Franchise Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 5,915,000

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

Project Number: 63083
Project Name: Annual Street Repair Project

Description: Improvements include a mix of light preventive maintenance, slurry and cape seals, and heavier asphalt rehabilitation, applied to streets citywide based on pavement condition, deterioration rate, and available funding. Final street selection and treatment limits will be determined to maximize cost-effectiveness and pavement life. Also includes annual restriping program, minor traffic calming measures, sidewalk repair and ADA improvements and traffic and warrant control analyses as needed and as funding available.

FY 27/28 Annual Street Repair Project includes:		Total
<u>SAN PABLO AVE</u>		
• SAN PABLO AV (WB) (646 W/O SYCAMORE - SYCAMORE AV)		\$ 43,200
• SAN PABLO AV (JOHN MUIR PKWY - LINUS PAULING DR)		\$ 163,600
• SAN PABLO AV (LINUS PAULING DR - CITY LIMITS @ RODEO SIGN)		\$ 318,200
• SAN PABLO AV (EB) (SYCAMORE AV - JOHN MUIR PKWY)		\$ 77,900
		<u>\$ 602,900</u>
Design		\$ 43,100
Const Cost + 10% Contingency		\$ 473,600
CM/PM		\$ 86,200
Total		<u>\$ 602,900</u>

FY 29/30 Annual Street Repair Project includes:		
<u>SYCAMORE — CIVIC / WILLOW AREA</u>		
• CIVIC DR (Sycamore Ave to End)		\$ 47,100
• WILLOW AV (500' E/O Sycamore to 1669' W/O Palm)		\$ 299,700
• WILLOW AV (Sycamore Ave to 500' E/O Sycamore)		\$ 93,400
• PALM AV (End to Willow Ave)		\$ 57,400
		<u>\$ 497,600</u>
Design		\$ 35,600
Const Cost + 10% Contingency		\$ 391,000
CM/PM		\$ 71,000
Total		<u>\$ 497,600</u>

FY 31/32 Annual Street Repair Project includes:		
<u>REFUGIO VALLEY ROAD CORRIDOR</u>		
• BONAIRE AV (REFUGIO VALLEY RD to MANDALAY AV)		\$ 190,300
• PARTRIDGE DR (Swallow Way to Refugio Valley Rd)		\$ 201,800
• MIDSHIP DR (Refugio Valley Rd to Sunset Dr)		\$ 39,700
• MIDSHIP DR (Sunset Dr. to End)		\$ 111,800
• REFUGIO VALLEY RD (Miramar Rd to Carson St)		\$ 61,800
• REFUGIO VALLEY RD (Carson St. to Bonaire Ave)		\$ 258,800
• REFUGIO VALLEY RD (REDWOOD RD - MIRAMAR RD)		\$ 197,200
• COUNTRY RUN WY (REFUGIO VALLEY RD - VALLEY RUN)		\$ 20,500
• CORONADO ST (CARSON ST - END)		\$ 69,100
• SOUTHWIND DR (REFUGIO VALLEY RD - TIDEWATER DR)		\$ 17,700
		<u>\$ 1,168,700</u>
Design		\$ 83,500
Const Cost + 10% Contingency		\$ 918,200
CM/PM		\$ 167,000
Total		<u>\$ 1,168,700</u>

Justification: Recommendations from PMP report, sidewalk inventory, verified citizen complaints, and emergency repairs. This scenario is the proposed CIP (limited budget-constrained maintenance) scenario described above.

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	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ 138,500	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 778,500
SB1 RMRA	\$ 211,509	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 2,031,509
Measure J Fund - 263	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,225,000
Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ 255,000	\$ 255,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 455,000	\$ 2,785,000
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 450,009	\$ -	\$ 640,000	\$ -	\$ 515,000	\$ 515,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 940,000	\$ 6,041,509

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

Project Number: XXXXX
Project Name: Sycamore Ave. Bike/Pedestrian East-West Connector Project

Description: 10-foot wide multi-use pedestrian/bicycle pathway on north side of Sycamore Ave and Class II bicycle facilities on south side of Sycamore Ave. between Willow Ave and Refugio Valley Road. The project will connect San Pablo Avenue bike lanes to Refugio Valley Road and Refugio Park, adding a Class II bike lane and multipurpose trail from Creekside Center to John Muir Parkway and the Regional Intermodal Transit Center.

FY26/28	Design	\$	150,000
FY2830	Const Cost + 10% Contingency	\$	1,500,000
	CM/PM	\$	300,000
	Total	\$	1,950,000



Justification: The Project will address safety concerns along Sycamore Avenue under I-80 and the BNSF railroad overcrossing where poor infrastructure, low visibility and past accidents have posed risks for pedestrians and cyclists.

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	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Impact Fee Fund	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
MTC TDA3	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
HSIP	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Unfunded	\$ -	\$ -	\$ -		\$ 1,230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,230,000
Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ 150,000	\$ -	\$ 405,000	\$ 1,395,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,000

* Note: Prior Year Carryover is based on the remaining balances as of February 2026 and is subject to change. The actual remaining balances as of June 30, 2026, will be carried over to the following fiscal year.

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

Project Number: XXXXX
Project Name: City Monument Signage - San Pablo Ave Median near Market Drive

Description: Medium Scale Entryway Monument Signage for San Pablo Avenue median near Market Drive/San Pablo Ave intersection.

FY26/27	Design	\$	25,000
FY27/28	Const Cost + 10% Contingency	\$	175,000
	CM/PM	\$	50,000
	Total	\$	250,000

San Pablo Blvd Mid-block (near Peet's Coffee)



Justification: New Entry way Monument Sign will enhance City identity and visual appeal, serve as welcoming landmark, reinforce branding and civic pride, and support economic development.

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	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection	Projection
General Fund/Capital Reserves	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

* Note: Prior Year Carryover is based on the remaining balances as of February 2026 and is subject to change. The actual remaining balances as of June 30, 2026, will be carried over to the following fiscal year.