



City of San Pablo 2-Year Capital Improvement Program (FY 2026/27 & 2027/28)

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"Infrastructure is the backbone of economic growth and the foundation upon which societies thrive."

Previous Budget Cycle Accomplishments

PROJECTS COMPLETED:

1. **Rumrill Complete Streets**
2. Community Center Roof Replacement
3. Citywide Trash Capture Device Installation
4. **Happy Friday Park**
5. **Sutter Ave Green Street**
6. Citywide Slurry Seal
7. Wildcat Creek Rootwad Repair
8. Large Full Trash Capture on Willow
9. San Pablo Dam Road Sinkhole Repair
10. Leroy Heights Sinkhole Emergency Repair
11. Citywide Engineering and Traffic Study

Completing Soon: PD HQ Building, ADA Transition Plan

MAJOR AWARDS RECEIVED:

National Award:

1. APWA National Project Of the Year 2025: Rumrill Complete Streets

State Awards:

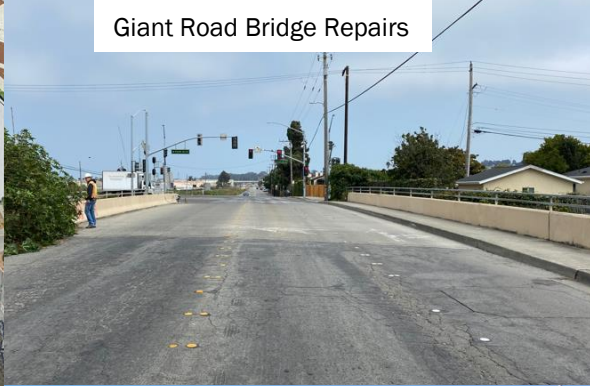
1. CASQA Outstanding Stormwater Capture and Use Project: Rumrill Complete Streets
2. CA League of Cities Outstanding Local Streets and Roads Award: Rumrill Complete Streets

Regional Awards:

1. APWA Northern California Project of the Year: Rumrill Complete Streets
2. APWA Northern California Transportation Project of the Year: Rumrill Complete Streets
3. East Bay Economic Development Alliance Built Environment Innovation Award: Rumrill Complete Streets
4. APWA Northern California Chrysalis Award: Jimmie Zhou
5. APWA Northern California Sustainability Award: Public Works Dept.



McNeil Park



Giant Road Bridge Repairs



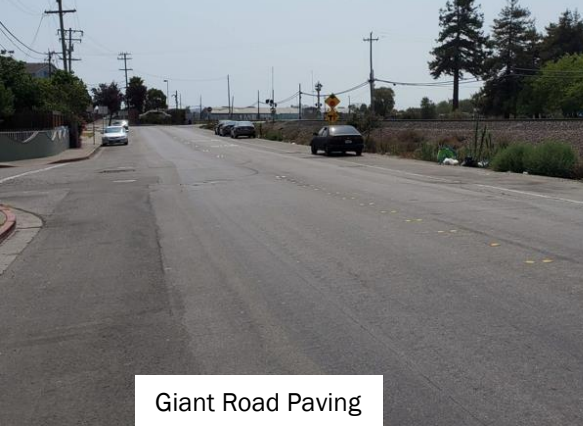
San Pablo Ave Bridge



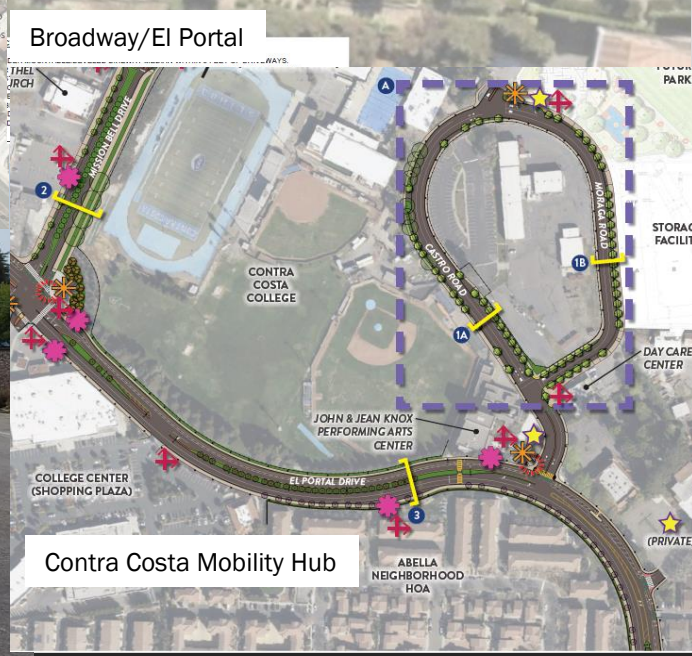
Broadway/El Portal



Rumrill Turf Replacement



Giant Road Paving



Contra Costa Mobility Hub



I-80 Gateway Improvements

Major Project List

FY 2027 & FY 2028

Giant Road Bridge Repair (0200)



Purpose Structural repairs of the bridge at Giant Road at Brookside.

Status Construction Phase

Est. Construction Start Fall 2026

Est. Completion Winter 2026

Funding Source	Previously Secured Funding	Proposed Funding FY 27	Proposed Funding FY 28
Secured Grants	\$ 387,230	\$ -	\$ -
Other: Local	\$ 141,000	\$ -	\$ -

Unfunded Project Cost: \$0

TOTAL EST. PROJECT COST: \$528,230

Giant Road Pavement (0601)



Purpose Pavement rehabilitation and new striping on Giant Road.

Status Construction Phase

Est. Construction Start Fall 2026

Est. Completion Winter 2026

Funding Source	Previously Secured Funding	Proposed Funding FY 27	Proposed Funding FY 28
Secured Grants	\$ 618,000	\$ -	\$ -
Other: Local	\$ 278,000	\$ -	\$ -
Road Funding (LSM/RMRA)	\$ 270,000	\$ 100,000	\$ -

Unfunded Project Cost: \$0

TOTAL EST. PROJECT COST: \$1,266,000

San Pablo Ave. Bridge Replacement (0202)

Purpose

Replacement of the structurally deficient and operationally obsolete bridge at the intersection of San Pablo Ave. and 23rd Street.

Status

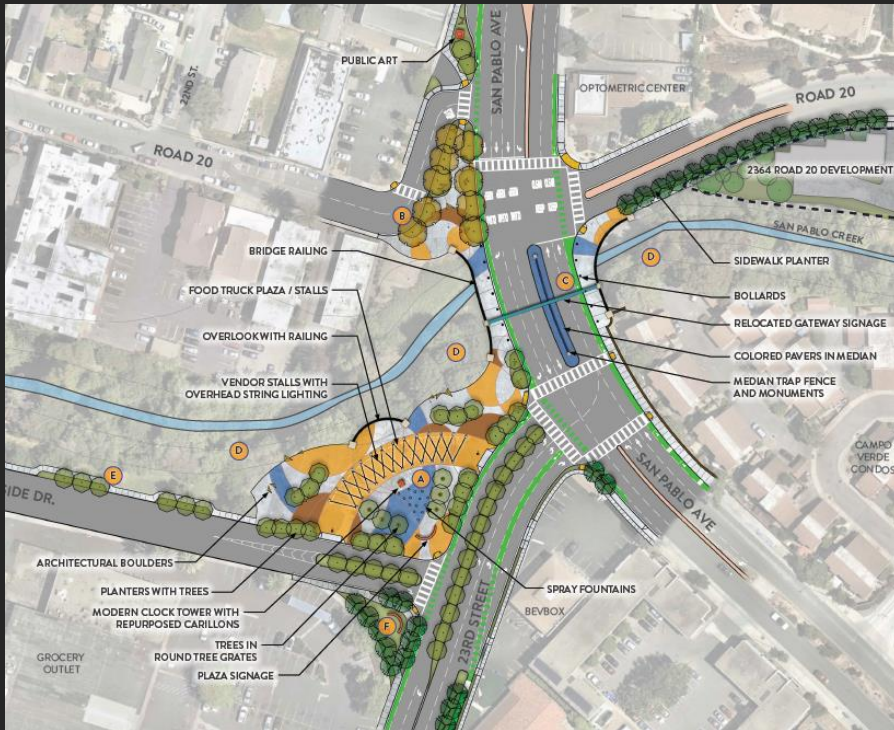
Environmental/Design Phase

Est. Construction Start

TBD

Est. Completion

TBD



Funding Source	Previously Secured Funding	Proposed Funding FY 27	Proposed Funding FY 28	Proposed Future Funding
Secured Grants (x3)	\$ 9,709,610	\$ -	\$ -	\$ -
Road Funding (LSM/RMRA)	\$ -	\$ 1,210,000	\$ 260,000	\$ 300,000
Fund 130 (Archway)	\$ -	\$ 430,000	\$ 785,000	\$ -
General Fund	\$ 302,318	\$ 425,000	\$ 200,000	\$ 300,000

Unfunded (Future Grants) Project Cost: **\$12,000,000**

TOTAL EST. PROJECT COST: \$25,921,928

McNeil Park (0501)

Purpose Develop a vacant 4.6 acre parcel into a new community park.

Status Design Phase

Est. Construction Start January 2027

Est. Completion December 2027



Funding Source	Previously Secured Funding	Proposed Funding FY 27	Proposed Funding FY 28
Secured Grants (3 total)	\$ 8,790,690	\$ -	\$ -
Other: Local	\$ 75,000	\$ -	\$ -

Unfunded (Future Grants) Project Cost: **\$3,000,000**

TOTAL EST. PROJECT COST: \$11,865,690

Rumrill Sports Park Turf Replacement (0503)

Purpose Replace the artificial turf at Rumrill Sports Park.

Status Design Phase

Est. Construction Start Winter 2026

Est. Completion Early 2027

Funding Source	Previously Secured Funding	Proposed Funding FY 27	Proposed Funding FY 28
Fund 130*	\$ 2,272,000	\$ -	\$ -

Unfunded Project Cost: \$0

TOTAL EST. PROJECT COST: \$2,272,000

* Prior appropriation



I-80 Gateway Improvements (0605)



Purpose

Pavement rehabilitation, sidewalk, landscaping, and beautification improvements from I-80 to San Pablo Ave.

Status

Phase 1 – Construction
Phase 2 – Design

Est. Construction Start

Summer 2026

Est. Completion

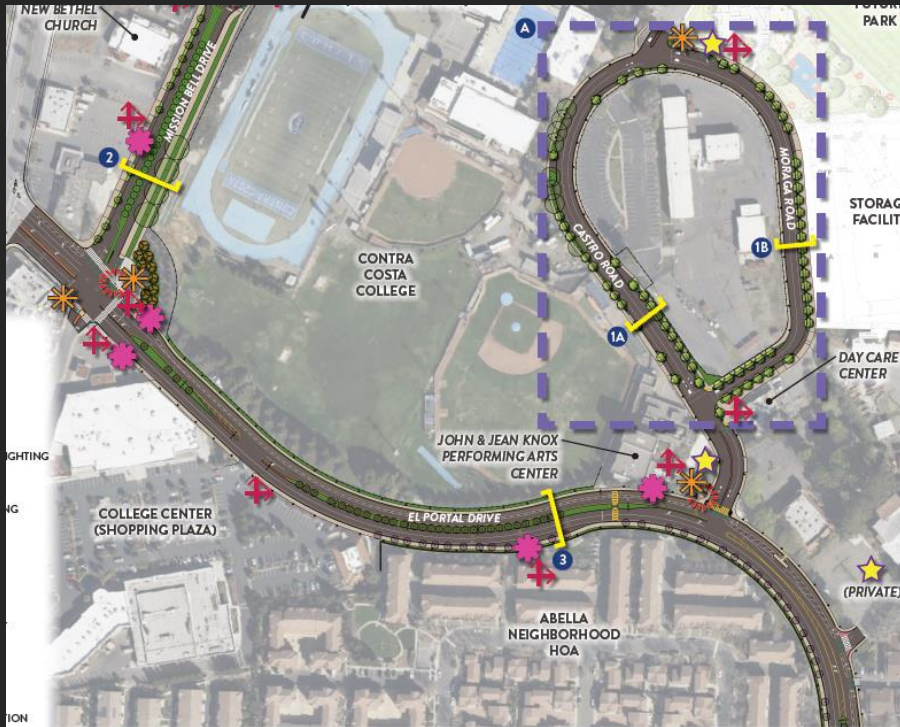
Early 2027

Funding Source	Previously Secured Funding	Proposed Funding FY 27	Proposed Funding FY 28
Other: Local	\$ 735,000	\$ 150,000	\$ -
Road Funding (LSM/RMRA)	\$ 670,000	\$ 956,000	\$ -

Unfunded Project Cost: \$0

TOTAL EST. PROJECT COST: \$2,511,000

Contra Costa Mobility Hub (0707)



Purpose

Expand existing transit infrastructure and improve cycling and pedestrian access with a community-oriented design in the Contra Costa College vicinity.

Status

Design Phase

Est. Construction Start

Fall 2027

Est. Completion

Fall 2028

Funding Source	Previously Secured Funding	Proposed Funding FY 27	Proposed Funding FY 28
Secured Grants	\$ 2,950,000	\$ -	\$ -
Road Funding (LSM/RMRA)	\$ -	\$ 250,000	\$ -
General Fund	\$ 80,000	\$ 300,000	\$ -

Unfunded Project Cost: \$0

TOTAL EST. PROJECT COST: \$3,580,000

Broadway/ El Portal (0704)

Purpose

Construct a 1.25-mile, separated & protected cycletrack, Safe Routes to School (SR2S), transit and pedestrian improvements

Status

Design Phase

Est. Construction Start

Fall 2028

Est. Completion

Winter 2029



Funding Source	Previously Secured Funding	Proposed Funding FY 27	Proposed Funding FY 28
Secured Grants	\$ 7,248,000	\$ -	\$ -
Road Funding (LSM/RMRA)	\$ -	\$ 335,000	\$ 740,000
General Fund	\$ 150,000	\$ 25,000	\$ 550,000

Unfunded Project Cost: \$0

TOTAL EST. PROJECT COST: \$9,048,000

Summary: Major Project List

Project Name	Total Project Cost	General Fund FY 27	General Fund FY 28	Fund 130	Road Funds	Grants	Other or Future GF	Unfunded (Future Grants)
Giant Road Bridge Repair	\$ 528,230	\$ -	\$ -	\$ -	\$ -	\$ 387,230	\$ 141,000	\$ -
San Pablo Ave Bridge Replacement	\$ 25,921,928	\$ 425,000	\$ 200,000	\$ 1,215,000	\$ 1,770,000	\$ 9,709,610	\$ 602,318	\$ 12,000,000
McNeil Park	\$ 11,865,690	\$ -	\$ -	\$ -	\$ -	\$ 8,790,690	\$ 75,000	\$ 3,000,000
Rumrill Sports Park Turf Replacement*	\$ 2,272,000	\$ -	\$ -	\$ 2,272,000	\$ -	\$ -	\$ -	\$ -
Giant Road Pavement Rehab	\$ 1,266,000	\$ -	\$ -	\$ -	\$ 370,000	\$ 618,000	\$ 278,000	\$ -
San Pablo Dam Road I-80 Gateway	\$ 2,511,000	\$ -	\$ -	\$ -	\$ 1,626,000	\$ -	\$ 885,000	\$ -
Broadway El Portal Safe Routes	\$ 9,048,000	\$ 25,000	\$ 550,000	\$ -	\$ 1,075,000	\$ 7,248,000	\$ 150,000	\$ -
CCC Mobility Hub	\$ 3,580,000	\$ 300,000	\$ -	\$ -	\$ 250,000	\$ 2,950,000	\$ 80,000	\$ -
Total	\$ 56,992,848	\$ 750,000	\$ 750,000	\$ 3,487,000	\$ 5,091,000	\$ 29,703,530	\$ 2,211,318	\$ 15,000,000

* *Prior appropriation*

Minor Project List FY 27 & FY 28

Project Name	Total Project Cost	General Fund FY 27	General Fund FY 28	Fund 130	Road Funds	Other
FY 27						
PD Fiber Upgrades	\$ 853,632	\$ -	\$ -	\$ 853,632	\$ -	\$ -
Senior Center HVAC Repair*	\$ 393,990	\$ -	\$ -	\$ 382,990	\$ -	\$ 11,000
Annex Conversion	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Adobe Utility Connections	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -
San Pablo Ave Bridge Parapet Wall Repair	\$ 275,000	\$ -	\$ -	\$ 175,000	\$ -	\$ 100,000
Citywide Beautification Plan	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
FY 28						
Princeton Plaza Stabilization	\$ 100,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Lovegrove Pavement Project	\$ 1,333,000	\$ 200,000	\$ -	\$ -	\$ 1,000,000	\$ 133,000
Leroy Heights Storm Drain Repair	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
Citywide Beautification Plan	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Total	\$ 4,055,622	\$ 250,000	\$ 250,000	\$ 1,811,622	\$ 1,000,000	\$ 744,000

* *Prior appropriation*

Current San Pablo CIP Snapshot

Total CIP Profile	\$61 Million
Number of Active Projects	17
Current Grant Funding	49% (\$29.7 Million)
Unfunded (Future Grants)	25% (\$15 Million)
Roads Funding	10% (\$6 Million)
Fund 130	9% (\$5.3 Million)
Other & Future General Fund	4% (\$3 Million)
General Fund FY 27 & FY 28	3% (\$2 Million)
CIP Staff	4 Project Managers