



# 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:**

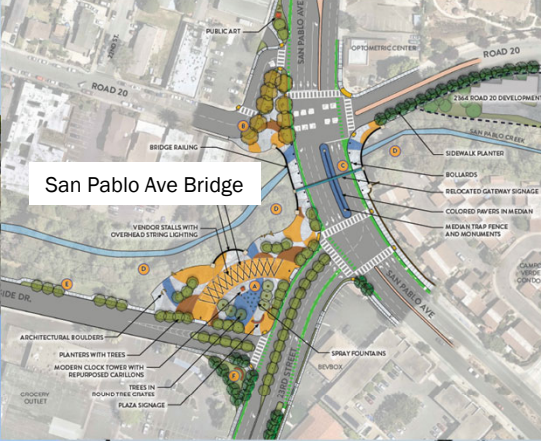
1. APWA Northern California Project of the Year: Rumrill Complete Streets
2. APWA Northern California Transportation Project of the Year: Rumrill Complete Streets
3. East Bay Economic Development Alliance Built Environment Innovation Award: Rumrill Complete Streets
4. APWA Northern California Chrysalis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



McNeil Park



Giant Road Bridge Repairs



San Pablo Ave Bridge



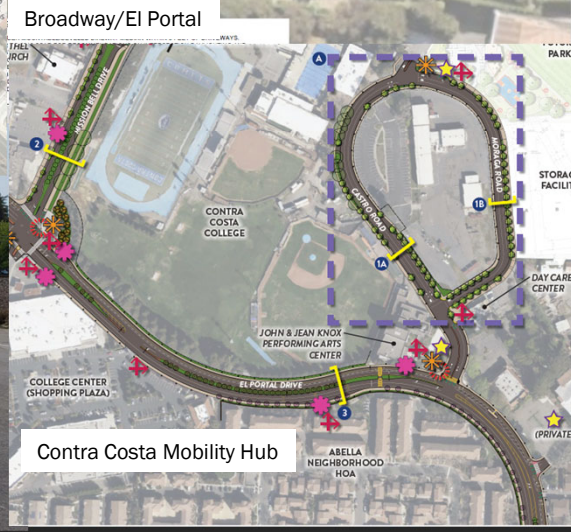
Broadway/El Portal



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 23<sup>rd</sup> 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**

**\*\*Amount to be appropriated during FY 2026-27 (or FY 2027-28)**

# 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 (x3) | \$ 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**

**\*\*Amount to be appropriated during FY 2026-27 (or FY 2027-28)**



# I-80 Gateway Improvements (0605)



**Purpose** Pavement rehabilitation, sidewalk, landscaping, and beautification improvements from 1-80 to San Pablo Ave.

**Status** Phase 1 – Construction  
Phase 2 – Design

**Est. Construction Start** Summer 2026

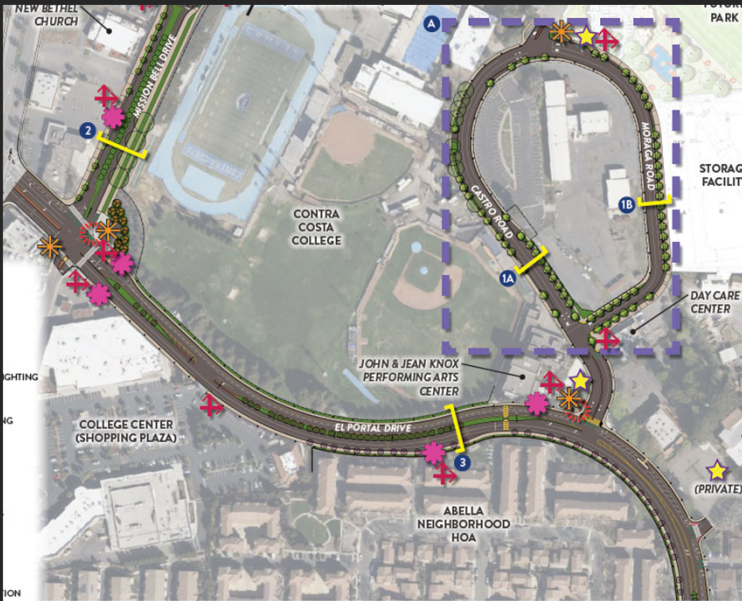
**Est. Completion** Early 2027

| 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           | \$ -                     |
| <b>Total</b>                           | <b>\$ 56,992,848</b> | <b>\$ 750,000</b>  | <b>\$ 750,000</b>  | <b>\$ 3,487,000</b> | <b>\$ 5,091,000</b> | <b>\$ 29,703,530</b> | <b>\$ 2,211,318</b> | <b>\$ 15,000,000</b>     |

**\*\*Amount to be appropriated during FY 2026-27 (or FY 2027-28)**

# 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             |
|--|---------------------|--------------------|--------------------|---------------------|---------------------|-------------------|
| <b>FY 27</b>                               |                     |                    |                    |                     |                     |                   |
| 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        |
| <b>FY 28</b>                               |                     |                    |                    |                     |                     |                   |
| 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        |
| <b>Total</b>                               | <b>\$ 4,055,622</b> | <b>\$ 250,000</b>  | <b>\$ 250,000</b>  | <b>\$ 1,811,622</b> | <b>\$ 1,000,000</b> | <b>\$ 744,000</b> |

**\*\*Amount to be appropriated during FY 2026-27 (or FY 2027-28)**

# San Pablo CIP Snapshot (FY 27 & FY 28)

|                             |                      |
|-----------------------------|----------------------|
| 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   |

**\*\*Amount to be appropriated during FY 2026-27 (or FY 2027-28)**