

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