



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

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MATTHEW BROWN, SENIOR CIVIL ENGINEER

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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:**

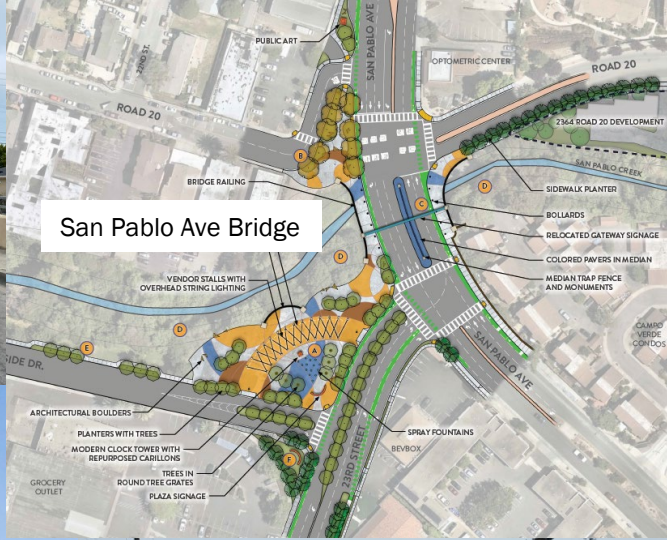
1. APWA Northern California Project of the Year: Rumrill Complete Streets
2. APWA Northern California Transportation Project of the Year: Rumrill Complete Streets
3. East Bay Economic Development Alliance Built Environment Innovation Award: Rumrill Complete Streets
4. APWA Northern California Chrysalis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



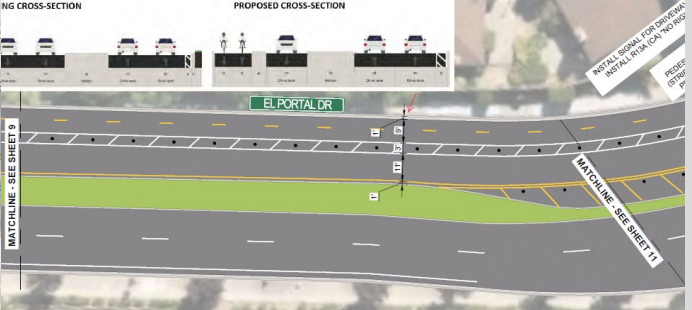
McNeil Park



Giant Road Bridge Repairs



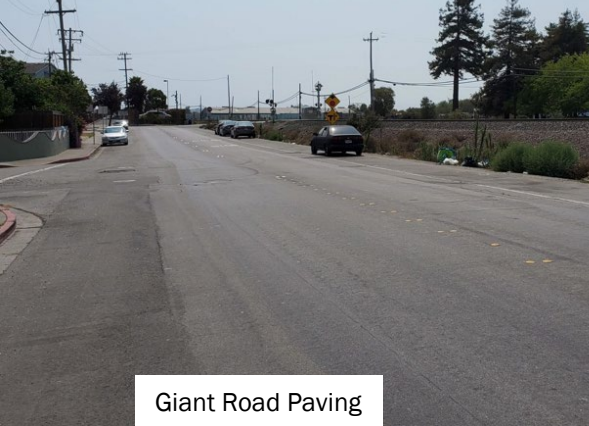
San Pablo Ave Bridge



Broadway/El Portal



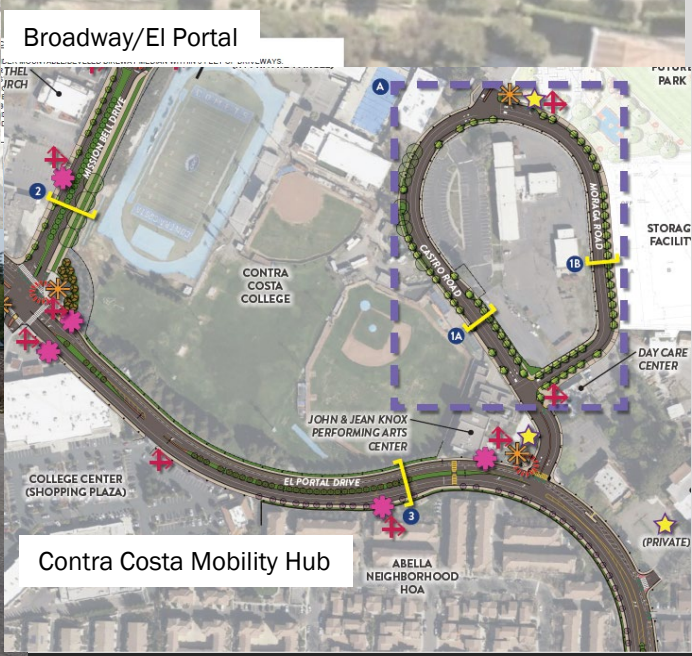
Rumrill Turf Replacement



Giant Road Paving



I-80 Gateway Improvements



Contra Costa Mobility Hub

# 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 I-80 to San Pablo Ave.

## Status

Phase 1 – Construction  
Phase 2 – Design

## Est. Construction Start

Summer 2026

## Est. Completion

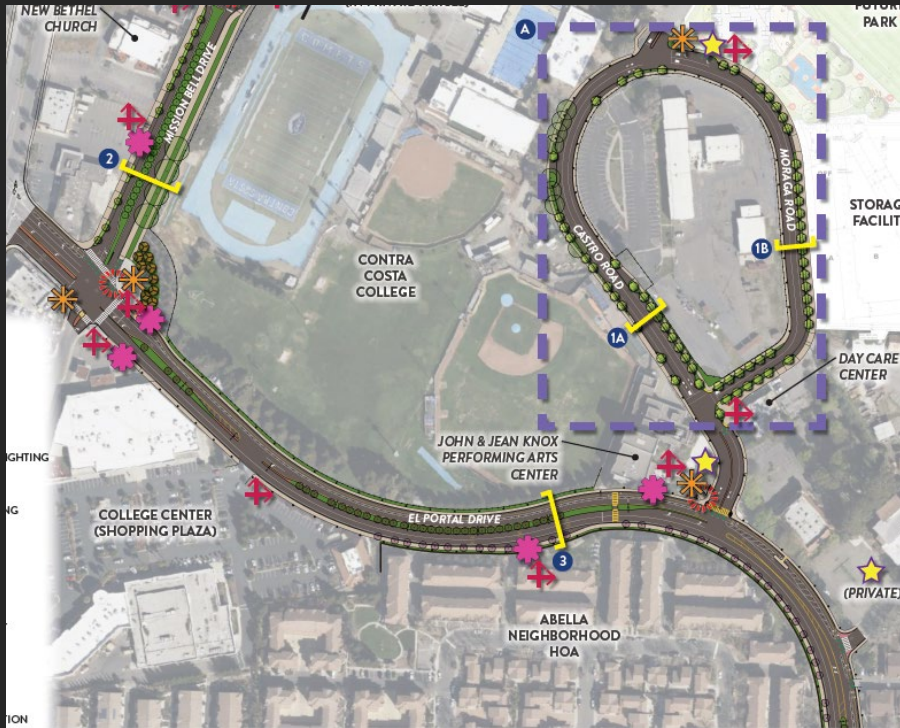
Early 2027

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	\$ -
<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)**