



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Buildings**

**Project Name:** New Maintenance Corporation Yard      **Project # :** PW 01xx

**Project Budget:** \$18,000,000  
**Status:** New  
**Department:** Public Works\Maintenance  
**Location:** 1515 Folsom Avenue, San Pablo  
**Descriptions:** Acquire property to develop a new two story Public Works Maintenance Facility. Assess condition of building. Complete Needs assessment to determine site layout of the property. Remodel for use.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
Unfunded					18,000,000	18,000,000
<b>Total</b>	-	-	-	-	<b>18,000,000</b>	<b>18,000,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies					100,000	100,000
Project Admin					400,000	400,000
Design					2,000,000	2,000,000
Construction Mgmt					2,000,000	2,000,000
Construction					10,500,000	10,500,000
Other Costs					3,000,000	3,000,000
<b>Total</b>					<b>18,000,000</b>	<b>18,000,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost:



**CITY of SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Buildings**

**Project Name:** San Pablo Avenue Archway Sign **Project # :** CIP-106

**Project Budget:** \$950,000

**Status:** New

**Department:** Public Works\Engineering

**Location:** San Pablo Avenue at Laurie Lane

**Descriptions:** Renovation of the San Pablo Archway sign located on San Pablo Avenue. The archway sign is made of stucco clad tower connected by a curved open steel truss archway spanning over the roadway.



Cumulative Appropriation by Funding Source	Prior years	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund				950,000			950,000
GFDR							
Gas Tax - SB1							
State							
Federal							
Federal							
Other							
<b>Total</b>	-	-	-	950,000	-	-	950,000

Expenditures	Prior years	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies				30,000			30,000
Project Admin				20,000			20,000
Design				40,000			40,000
Construction Mgmt				60,000			60,000
Construction				800,000			800,000
Other Costs							
<b>Total</b>				950,000			950,000

**Remaining budget:** -

**Comments :** Maintenance cost: ongoing inspection on an annual basis, repainting, regular cleaning.



**CITY OF SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Buildings**

**Project Name:** City Hall Solar Battery Backup **Project # :** CIP-108

**Project Budget:** \$3,000,000  
**Status:** New  
**Department:** Public Works\Environmental  
**Location:** 1000 Gateway Avenue  
**Descriptions:** Install hardware to support solar or battery backup at new City Hall.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
Unfunded					3,000,000	3,000,000
<b>Total</b>	-	-	-	-	<b>3,000,000</b>	<b>3,000,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin					20,000	20,000
Design					70,000	70,000
Construction Mgmt					30,000	30,000
Construction					2,860,000	2,860,000
Other Costs					20,000	20,000
<b>Total</b>					<b>3,000,000</b>	<b>3,000,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost: (TBD)



**CITY of SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Buildings**

**Project Name:** Electric Vehicle (EV) Charging Stations **Project # :** CIP-109

**Project Budget:** \$3,000,000  
**Status:** New  
**Department:** Public Works\Environmental  
**Location:** 1411 Rumrill Blvd.  
**Descriptions:** Develop new, publicly-accessible EV charging station on city-owned property for personal and commercial EV vehicles to meet growing consumer demand and statewide zero emissions goal by 2035.



Cumulative Appropriation by Funding Source	Prior years	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund							
GFDR							
Gas Tax - SB1							
State							
Federal							
Regional							
Other							
Unfunded						3,000,000	3,000,000
<b>Total</b>						<b>3,000,000</b>	<b>3,000,000</b>

Expenditures	Prior years	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						75,000	75,000
Project Admin						80,000	80,000
Design						225,000	225,000
Construction Mgmt						240,000	240,000
Construction						2,000,000	2,000,000
Other Costs						130,000	130,000
Land Acquisition						250,000	250,000
<b>Total</b>						<b>3,000,000</b>	<b>3,000,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost: monthly electric fees



**CITY OF SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



### Buildings

**Project Name:** Church Lane Senior Center Interior Rehak    **Project # :** CIP-110

**Project Budget:** \$75,000

**Status:** New

**Department:** Community Services\Rec

**Location:** Senior Center at Church Lane

**Descriptions:** Install new flooring at main hall, computer lab, and other areas. Refurbish HVAC system.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund			75,000			75,000
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
<b>Total</b>	-	-	75,000	-	-	75,000

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin			2,000			2,000
Design			6,000			6,000
Construction Mgmt			5,000			5,000
Construction			62,000			62,000
Other Costs						
<b>Total</b>			75,000			75,000

**Remaining budget:** -

**Comments :** Maintenance cost:

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**CITY OF SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



### Buildings

<b>Project Name:</b>	<b>Rollingwood Community Center</b>	<b>Project # :</b>	<b>CIP-112</b>
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**Project Budget:** \$390,000

**Status:** New

**Department:** Community Services\Rec

**Location:** 2395 Greenwood Drive, San Pablo

**Descriptions:** Newly acquired property with a two story community center. Assess condition of building. Complete Community Needs assessment to determine best use of the property. Remodel for use as a rental space or gymnasium.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
Unfunded					390,000	390,000
<b>Total</b>	-	-	-	-	<b>390,000</b>	<b>390,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies					15,000	15,000
Project Admin					10,000	10,000
Design					30,000	30,000
Construction Mgmt					20,000	20,000
Construction					300,000	300,000
Other Costs					15,000	15,000
<b>Total</b>					<b>390,000</b>	<b>390,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost:



**CITY OF SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



### Buildings

**Project Name:** Police Dept. Annex Fuel Station      **Project # :** CIP-114

**Project Budget:** \$150,000  
**Status:** On Hold  
**Department:** Police Dept  
**Location:** 13928 San Pablo Avenue  
**Descriptions:** Install fuel station for fleet which incorporates pre-existing structure from Fire Station 70



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
Unfunded					150,000	150,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin					25,000	25,000
Design						
Construction Mgmt						
Construction					25,000	25,000
Equipment					100,000	100,000
<b>Total</b>					<b>150,000</b>	<b>150,000</b>

**Remaining budget:** -

**Comments :** Project on hold pending new Police Station Construction





**CITY OF SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Bridges**

<b>Project Name:</b>	<b>Church Lane Bike and Pedestrian Safety Improvement Project</b>	<b>Project # :</b>	<b>CIP-203</b>
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**Project Budget:** \$1,700,000

**Status:** New

**Department:** Public Works\Engineering

**Location:** Church Lane at San Pablo Creek

**Descriptions:** Install new pedestrian bridge alongside the roadway bridge. Restripe bike lanes on Church Lane between San Pablo Avenue and El Portal. Add green thermoplastic pavement markings. Crosswalk improvements at El Portal intersection. Reconstruct driveway at St Joseph Cemetary to narrow down and install stop sign and stop bar.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
Unfunded					1,700,000	1,700,000
<b>Total</b>	-	-	-	-	<b>1,700,000</b>	<b>1,700,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin					10,000	10,000
Design					140,000	140,000
Construction Mgmt					90,000	90,000
Construction					1,450,000	1,450,000
Other Costs					10,000	10,000
<b>Total</b>					<b>1,700,000</b>	<b>1,700,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost: (TBD)



**CITY OF SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



### Drainage

<b>Project Name:</b>	<b>Full Trash Capture Device at Willow Road</b>	<b>Project # :</b>	<b>CIP-304</b>
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**Project Budget:** \$1,352,900

**Status:** Design

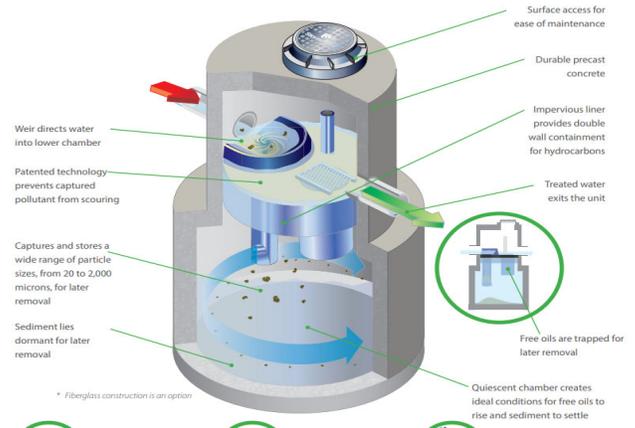
**Department:** Public Works\Engineering

**Location:** Willow Road at Ridge Road

**Descriptions:** Install a full trash capture device (structure) to trap all particles greater than 5 mm during "design" storm events to prevent trash from entering the receiving waters of the State.

This project will be in conjunction with Caltrans.

State Water Regional Quality Board mandates that municipalities prevent trash from entering water streams by year 2025.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund		40,400				40,400
Federal	750,000					750,000
State	562,500					562,500
<b>Total</b>	<b>1,312,500</b>	<b>40,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,352,900</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies	50,000					50,000
Project Admin	10,000					10,000
Design		135,000				135,000
Construction Mgmt		60,000				60,000
Construction		975,000				975,000
Other Costs		20,000				20,000
<b>Total</b>	<b>60,000</b>	<b>1,190,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>

**Remaining budget:** 102,900

**Comments :** Location has changed to optimize drainage capture.  
Maintenance cost: Clean device on quarterly basis.



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# City of San Pablo

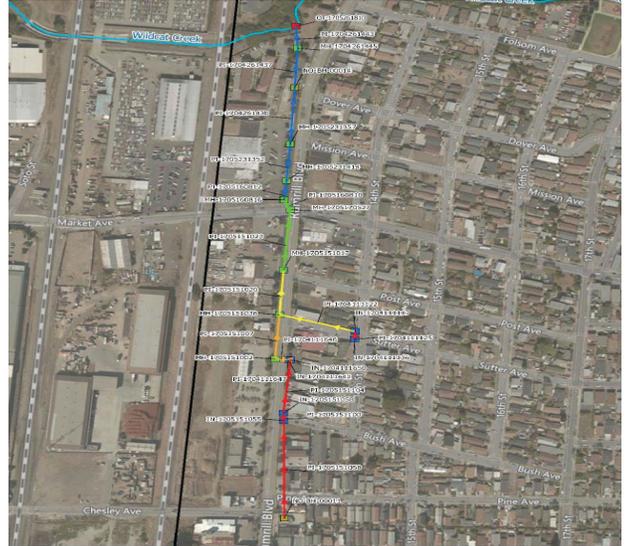
## FY 2023/24 - 2026/27 CIP



**Drainage**

**Project Name:** Storm Drain Master Plan at Rumrill - Busl **Project # :** CIP-305

**Project Budget:** \$205,000  
**Status:** New  
**Department:** Public Works\Environmental  
**Location:** Rumrill Blvd; Bush St; Sutter St  
**Descriptions:** Prepare storm drain master plan for this flood prone area. Prioritize storm drain improvement work.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund		15,000				15,000
GFDR						
Gas Tax - SB1						
State		190,000				190,000
Federal						
Regional						
Other						
<b>Total</b>	-	<b>205,000</b>	-	-	-	<b>205,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies		190,000				190,000
Project Admin		15,000				15,000
Design						
Construction Mgmt						
Construction						
Other Costs						
<b>Total</b>		<b>205,000</b>				<b>205,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost: none  
 Future maintenance cost will apply once project has been constructed.



**CITY OF SAN PABLO**  
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# City of San Pablo

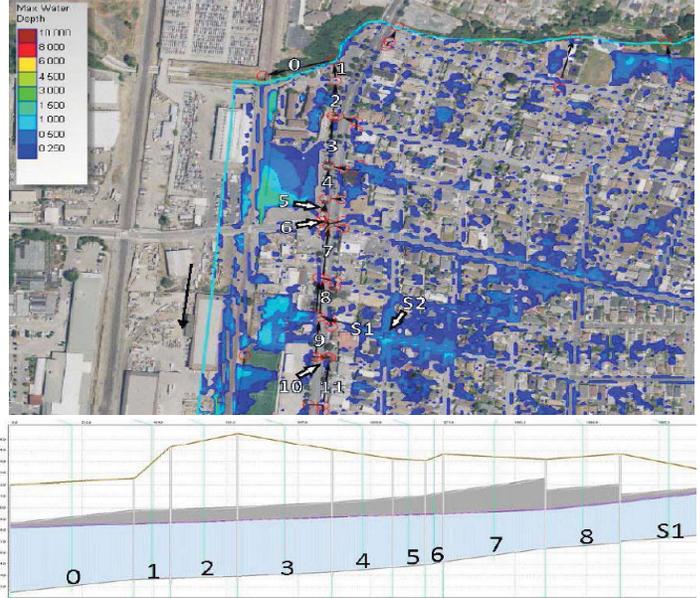
## FY 2023/24 - 2026/27 CIP



**Drainage**

**Project Name:** Rumrill Boulevard Storm Drain Mainline I **Project # :** CIP-306

**Project Budget:** \$4,600,000  
**Status:** On Hold  
**Department:** Public Works\Engineering  
**Location:** Rumrill Blvd between Chesley Ave and Wildcat Creek  
**Descriptions:** Based on Phase 2 Sutter/ Rumrill storm drain master plan, implement the upgrade of Rumrill Blvd storm drain lines or install a parallel line away from the street. Additional green infrastructure is anticipated to be constructed.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Other						
Unfunded					4,600,000	4,600,000
<b>Total</b>	-	-	-	-	<b>4,600,000</b>	<b>4,600,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin					180,000	180,000
Design					460,000	460,000
Construction Mgmt					370,000	370,000
Construction					3,500,000	3,500,000
Other Costs					90,000	90,000
<b>Total</b>					<b>4,600,000</b>	<b>4,600,000</b>

**Remaining budget:** -

**Comments :** Project On Hold due to current roadway construction. Maintenance cost: (TBD)



**CITY OF SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Drainage**

**Project Name:** Giant Road Bioretention Basin Conversio      **Project # :** CIP-307

**Project Budget:** \$2,220,000  
**Status:** New  
**Department:** Public Works\Environmental  
**Location:** Giant Road at Lake Elementary School  
**Descriptions:** Convert vegetated swale on Giant Road to a C3 facility in coordination with Lake Elementary School rebuild.  
 Can be leveraged as Alternative Compliance credit project.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund			30,000	390,000		420,000
GFDR						
Gas Tax - SB1						
State				500,000	500,000	1,000,000
Federal						
Regional						
Other					800,000	800,000
<b>Total</b>	-	-	30,000	890,000	1,300,000	2,220,000

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies			20,000			20,000
Project Admin			10,000	70,000		80,000
Design				150,000		150,000
Construction Mgmt					140,000	140,000
Construction					1,800,000	1,800,000
Other Costs					30,000	30,000
<b>Total</b>			30,000	220,000	1,970,000	2,220,000

**Remaining budget:** -

**Comments:** Maintenance cost:



**CITY OF SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Drainage**

**Project Name:** Shasta Avenue Storm Drain Connection P    **Project # :** CIP-308

**Project Budget:** \$400,000  
**Status:** New  
**Department:** Public Works\Engineering  
**Location:** Shasta Avenue between Yuba Avenue and Amador Street  
**Descriptions:** Connect existing storm drain line along Shasta Ave to the existing system located at Amador St.  
 Currently, a bubble up inlet terminates at 5450 Shasta Ave.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
Unfunded					400,000	400,000
<b>Total</b>	-	-	-	-	<b>400,000</b>	<b>400,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin					16,000	16,000
Design					40,000	40,000
Construction Mgmt					30,000	30,000
Construction					310,000	310,000
Other Costs					4,000	4,000
<b>Total</b>					<b>400,000</b>	<b>400,000</b>

**Remaining budget:** -

**Comments:** Maintenance cost: (TBD)



**CITY OF SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



### Geotechnical Impr.

**Project Name:** Hillcrest Road Stabilization and Pavemen    **Project # :** CIP-403

**Project Budget:** \$2,550,000  
**Status:** New  
**Department:** Public Works\Engineering  
**Location:** Hillcrest Road between Bayo Vista Ave and Parkview Terrace  
**Descriptions:** Monitor , Assess & Repair hillside slide and repave street.  
 Work will need to be coordinated with utility companies.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
Unfunded					2,550,000	2,550,000
<b>Total</b>	-	-	-	-	2,550,000	2,550,000

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies					20,000	20,000
Project Admin					100,000	100,000
Design					230,000	230,000
Construction Mgmt					290,000	290,000
Construction					1,900,000	1,900,000
Other Costs					10,000	10,000
<b>Total</b>					2,550,000	2,550,000

**Remaining budget:** -

**Comments :** Maintenance cost: (TBD)



**CITY OF SAN PABLO**  
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## FY 2022/23 - 2026/27 CIP



### Geotechnical Impr.

<b>Project Name:</b>	Morrow Drive Stabilization and Pavement Repair	<b>Project # :</b>	CIP-404
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**Project Budget:** \$2,700,000  
**Status:** New  
**Department:** Public Works\Engineering  
**Location:** Morrow Drive between Brentz Ln and Hillcrest Rd  
**Descriptions:** Monitor, Assess,& Repair hillside slide and repave street.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
Unfunded					2,700,000	2,700,000
<b>Total</b>	-	-	-	-	<b>2,700,000</b>	<b>2,700,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies					30,000	30,000
Project Admin					100,000	100,000
Design					250,000	250,000
Construction Mgmt					300,000	300,000
Construction					2,000,000	2,000,000
Other Costs					20,000	20,000
<b>Total</b>					<b>2,700,000</b>	<b>2,700,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost: (TBD)



**CITY OF SAN PABLO**  
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## FY 2023/24 - 2026/27 CIP



### Geotechnical Impr.

<b>Project Name:</b>	Powell Street Bank Stabilization at Wildcat Creek	<b>Project # :</b>	CIP-405
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**Project Budget:** \$330,000

**Status:** New

**Department:** Public Works\Environmental

**Location:** end of Powell Street at Wildcat Creek

**Descriptions:** Stabilize bank at Wildcat Creek at the end of Powell Street.

Bank has undermined the end of the street. An improvement needs to be made in order to prevent future erosion to the street and adjacent resident buildings.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
Unfunded					330,000	330,000
<b>Total</b>	-	-	-	-	<b>330,000</b>	<b>330,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies					30,000	30,000
Project Admin					20,000	20,000
Design					40,000	40,000
Construction Mgmt					30,000	30,000
Construction					200,000	200,000
Other Costs					10,000	10,000
<b>Total</b>					<b>330,000</b>	<b>330,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost:



**CITY OF SAN PABLO**  
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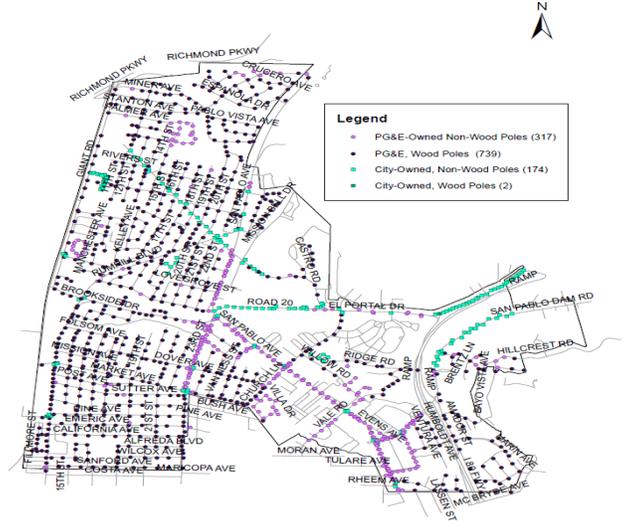
## FY 2023/24 - 2026/27 CIP



**Lighting**

**Project Name:** Citywide Street Light Upgrades **Project # :** CIP-502

**Project Budget:** \$600,000  
**Status:** Ongoing  
**Department:** Public Works\Engineering  
**Location:** Citywide  
**Descriptions:** Based on the 2016 Citywide Photometric Study, install new LED street light luminaires on new poles or existing utility poles.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund	60,000	60,000	60,000	60,000	60,000	300,000
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
SL&LAD	60,000	60,000	60,000	60,000	60,000	300,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>600,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin		2,500	2,500	2,500	2,500	10,000
Design		10,000	10,000	10,000	10,000	40,000
Construction Mgmt		12,500	12,500	12,500	12,500	50,000
Construction		125,000	125,000	125,000	125,000	500,000
Other Costs						
<b>Total</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost: increase in electric power bill



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Lighting**

**Project Name:** San Pablo Avenue Underground District      **Project # :** CIP-503

**Project Budget:** \$1,000,000

**Status:** New

**Department:** Public Works\Engineering

**Location:** San Pablo Avenue from Rumrill Blvd to Lancaster Dr

**Descriptions:** Underground overhead wires and install new street light poles, as necessary. This project is approximately 1,600 linear feet long.

Note: Coordination will be required with the City of Richmond from Lancaster Dr to Robert Miller Dr. The length of this section is approximately 1,000 ft long.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other					200,000	200,000
Unfunded					800,000	800,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies					40,000	40,000
Project Admin					30,000	30,000
Design					100,000	100,000
Construction Mgmt					30,000	30,000
Construction					800,000	800,000
Other Costs						
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost:



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2022/23 - 2026/27 CIP



**Lighting**

**Project Name:** Market Avenue Underground District      **Project # :** CIP-504

**Project Budget:** \$1,000,000  
**Status:** New  
**Department:** Public Works\Engineering  
**Location:** Market Avenue from 23rd Street to Church Lane  
**Descriptions:** Underground overhead wires and install new street light poles, as necessary. This project is approximately 1,300 linear feet long.  
 Underground district already exists along 23rd Street.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other					200,000	200,000
Unfunded					800,000	800,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies					40,000	40,000
Project Admin					30,000	30,000
Design					100,000	100,000
Construction Mgmt					30,000	30,000
Construction					800,000	800,000
Other Costs						
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

**Remaining budget:** -

**Comments :** Requires PG&E Rule 20 A Funding if Available. Maintenance cost:



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Lighting**

**Project Name:** Rumrill Boulevard Underground District      **Project # :** CIP-505

**Project Budget:** \$3,000,000  
**Status:** On Hold  
**Department:** Public Works\Engineering  
**Location:** Rumrill Boulevard from Costa Avenue (Richmond city limit) to San Pablo Avenue  
**Descriptions:** Underground overhead wires and install new street light poles, as necessary. This project is approximately 9,000 linear feet long.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other					800,000	800,000
Unfunded					2,200,000	2,200,000
<b>Total</b>	-	-	-	-	<b>3,000,000</b>	<b>3,000,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies					80,000	80,000
Design Admin					60,000	60,000
Design					180,000	180,000
Construction Mgmt					80,000	80,000
Construction					2,600,000	2,600,000
Other Costs						
<b>Total</b>					<b>3,000,000</b>	<b>3,000,000</b>

**Remaining budget:** -

**Comments :** On Hold due to current roadway construction on Rumrill. Requires PG&E Rule 20 A Funding if available.



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



### Beautification

<b>Project Name:</b>	Davis Park Field Rehabilitation	<b>Project # :</b>	CIP-506
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**Project Budget:** \$50,000  
**Status:** New  
**Department:** Community Services\Rec  
**Location:** Davis Park  
**Descriptions:** Replace or refurbish baseball backstop at large and small ball fields. Regrade and relevel pitching and batting areas.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund			50,000			50,000
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
<b>Total</b>	-	-	50,000	-	-	50,000

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin			3,000			3,000
Design			5,000			5,000
Construction Mgmt			2,000			2,000
Construction			40,000			40,000
Other Costs						
<b>Total</b>			50,000			50,000

**Remaining budget:** -

**Comments :** Maintenance cost:



**CITY of SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Lighting**

**Project Name:** Moraga Road Underground District      **Project # :** CIP-506

**Project Budget:** \$1,000,000  
**Status:** New  
**Department:** Public Works\Engineering  
**Location:** Moraga Road from Castro Road to Library Road  
**Descriptions:** Underground overhead wires and install new street light poles, as necessary. This project is approximately 950 linear feet long.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other					800,000	800,000
Unfunded					200,000	200,000
<b>Total</b>	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies					80,000	80,000
Design Admin					60,000	60,000
Design					180,000	180,000
Construction Mgmt					80,000	80,000
Construction					600,000	600,000
Other Costs						
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

**Remaining budget:** -

**Comments :** Priority for this Undergrounding over others pending McNeil Park construction.



# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**CITY OF SAN PABLO**  
City of New Directions

### Miscellaneous Projects

**Project Name:** Rumrill Sports Park Turf Re **Project # :** CIP-507

**Project Budget:** \$525,000  
**Status:** New  
**Department:** Public Works\Maintenance  
**Location:** 1509 Rumrill Blvd.  
**Descriptions:** Install new artificial turf at Rumrill Sports Park.



Cumulative Appropriation by Funding Source	Prior years	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund		25,000	100,000		125,000
GFDR					
Gas Tax - SB1					
State					
Federal					
Regional					
SL&LAD			400,000		400,000
<b>Total</b>	-	<b>25,000</b>	<b>500,000</b>	-	<b>525,000</b>

Expenditures	Prior years	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies					
Project Admin		5,000	5,000		10,000
Design		20,000			20,000
Construction Mgmt			15,000		15,000
Construction			1,340,000		1,340,000
Other Costs					
<b>Total</b>		<b>25,000</b>	<b>1,360,000</b>		<b>1,385,000</b>

**Remaining budget:** (860,000)

**Comments :** Full Replacement may need to be lessened in scope to spot repairs to account for budget.  
 Maintenance cost: bi-weekly grooming of field surface is required.



**CITY OF SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



### Beautification

**Project Name:** Wanlass Park Play Structure Replacement      **Project # :** CIP-508

**Project Budget:** \$50,000  
**Status:** New  
**Department:** Community Services\Rec  
**Location:** 2999 21st Street  
**Descriptions:** Rubber mat underneath play structure needs to be replaced.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund		50,000				50,000
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
<b>Total</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin		3,000				3,000
Design		4,000				4,000
Construction Mgmt		3,000				3,000
Construction		40,000				40,000
Other Costs						
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost: Lifespan of rubber matting is 5-7 years.



**CITY OF SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Streets**

**Project Name:** FY 2023-24 Pavement Repair Project **Project # :** CIP-605

**Project Budget:** \$1,000,000  
**Status:** New  
**Department:** Public Works\Engineering  
**Location:** San Pablo Dam Road - HWY 80 to San Pablo Avenue  
**Descriptions:** Pavement repair of dilapidated streets. Upgrade handicap curb returns to current ADA standards.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund		500,000				500,000
GFDR						
Gas Tax - SB1		500,000				500,000
State						
Federal						
Regional						
Other						
<b>Total</b>	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin		5,000				5,000
Design		50,000				50,000
Construction Mgmt		10,000				10,000
Construction		930,000				930,000
Other Costs		5,000				5,000
<b>Total</b>		<b>1,000,000</b>				<b>1,000,000</b>

**Remaining budget:** -

**Comments :** Streets chosen based on Pavement condition, traffic use, impact to residents and business



**CITY of SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Streets**

**Project Name:** FY 2024-25 Pavement Repair Project **Project # :** CIP-606

**Project Budget:** \$1,000,000  
**Status:** New  
**Department:** Public Works\Engineering  
**Location:** TBD  
**Descriptions:** Pavement repair of dilapidated streets. Upgrade handicap curb returns to current ADA standards.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund			500,000			500,000
GFDR						
Gas Tax - SB1			500,000			500,000
State						
Federal						
Regional						
Other						
<b>Total</b>	-	-	<b>1,000,000</b>	-	-	<b>1,000,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin			5,000			5,000
Design			50,000			50,000
Construction Mgmt			10,000			10,000
Construction			930,000			930,000
Other Costs			5,000			5,000
<b>Total</b>			<b>1,000,000</b>			<b>1,000,000</b>

**Remaining budget:** -

**Comments :** candidate streets:  
 Stone Street from San Pablo Ave -End  
 Brookside from Giant to 23rd St  
 Pine Ave from Rumrill Blvd to 23rd St



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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Streets**

**Project Name:** FY 2025-26 Pavement Repair Project      **Project # :** CIP-607

**Project Budget:** \$1,000,000  
**Status:** New  
**Department:** Public Works\Engineering  
**Location:** TBD  
**Descriptions:** Pavement repair of dilapidated streets.  
 Upgrade handicap curb returns to current ADA standards.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund				500,000		500,000
GFDR						
Gas Tax - SB1				500,000		500,000
State						
Federal						
Regional						
Other						
<b>Total</b>	-	-	-	<b>1,000,000</b>	-	<b>1,000,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin				5,000		5,000
Design				50,000		50,000
Construction Mgmt				10,000		10,000
Construction				930,000		930,000
Other Costs				5,000		5,000
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

**Remaining budget:** -

**Comments :** candidate streets:  
 Sanford Ave from Rumrill Blvd to 23rd St  
 20th St from Lovegrove St to Road 20



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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Streets**

**Project Name:** FY 2026-27 Pavement Repair Project      **Project # :** CIP-608

**Project Budget:** \$1,000,000  
**Status:** New  
**Department:** Public Works\Engineering  
**Location:** TBD  
**Descriptions:** Pavement repair of dilapidated streets.  
 Upgrade handicap curb returns to current ADA standards.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund					500,000	500,000
GFDR						
Gas Tax - SB1					500,000	500,000
State						
Federal						
Regional						
Other						
<b>Total</b>	-	-	-	-	<b>1,000,000</b>	<b>1,000,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin					5,000	5,000
Design					50,000	50,000
Construction Mgmt					10,000	10,000
Construction					930,000	930,000
Other Costs					5,000	5,000
<b>Total</b>					<b>1,000,000</b>	<b>1,000,000</b>

**Remaining budget:** -

**Comments :** candidate streets:  
 Leroy Heights Area Streets  
 Areas East of Highway 80



**CITY OF SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



### Transportation Impr.

<b>Project Name:</b>	<b>Broadway Avenue/El Portal Drive Safe Mobility Improvements</b>	<b>Project # :</b>	<b>CIP-610/611</b>
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**Project Budget:** \$11,186,000

**Status:** New

**Department:** Public Works\Engineering

**Location:** Broadway Avenue between San Pablo Avenue and 11th Street & El Portal Drive between San Pablo Avenue and Glenlock Ave. CCC Transit Center through Campus Drive and Mission Bell Drive. Castro-Moraga Road Loop.

**Descriptions:** Bicycle and pedestrian safety improvements based on San Pablo Bicycle and Pedestrian Corridor Study, adopted February 2022. Mobility Hub improvements based on the San Pablo Contra Costa College Mobility Hub Plan, adopted December 2023. Non-infrastructure programming through CCHS based on the Safe Routes to School Master Plan, adopted March 2022.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total
General Fund				700,000	264,000		964,000
GFDR							
Gas Tax - SB1							
State		12,000	1,295,000			5,941,000	7,248,000
Federal			354,000			2,596,000	2,950,000
Regional				24,000			24,000
Other							
<b>Total</b>		<b>12,000</b>	<b>1,649,000</b>	<b>724,000</b>	<b>8,801,000</b>		<b>11,186,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total
Prelim Design/Studies		12,000					12,000
Project Admin							
Design			2,008,000				2,008,000
Construction Mgmt							
Construction					8,442,000		8,442,000
Other Costs			724,000				724,000
<b>Total</b>		<b>12,000</b>	<b>2,732,000</b>		<b>8,442,000</b>		<b>11,186,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost:



**CITY OF SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP



### Miscellaneous Projects

**Project Name:** Municipal Fiber Network Phase 2      **Project # :** CIP-958

**Project Budget:** \$3,000,000  
**Status:** New  
**Department:** Public Works\Engineering  
**Location:** San Pablo Ave bridge - 23rd St - Davis Park - Corp Yd.  
**Descriptions:** Rumrill Blvd - Broadway - El Portal - Mission Connect the City's Maintenance Corporation Yard to the the new existing fiber backbone at San Pablo Ave. bridge.  
 Place traffic signal interconnect cable.  
 Add to the City's fiber backbone along Rumrill Blvd, San Pablo Ave, and Broadway Ave/ El Portal eventually connection with Contra Costa College. Also to include portions of the City's business corridor.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
Unfunded					3,000,000	3,000,000
<b>Total</b>	-	-	-	-	<b>3,000,000</b>	<b>3,000,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies					40,000	40,000
Project Admin					100,000	100,000
Design					250,000	250,000
Construction Mgmt					240,000	240,000
Construction					2,350,000	2,350,000
Other Costs					20,000	20,000

**Total**      3,000,000      3,000,000

**Remaining budget:** -

**Comments :** Maintenance cost: (TBD)



# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**CITY OF SAN PABLO**  
City of New Directions

### ADA Improvements

<b>Project Name:</b>	ADA Transition Plan	<b>Project # :</b>	PW0001
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<b>Project Budget:</b>	\$300,000
<b>Status:</b>	New
<b>Department:</b>	Public Works\Engineering
<b>Location:</b>	Citywide
<b>Descriptions:</b>	<p>Perform a study to document and inventory City's assets and remaining needs for ADA infrastructure, to include:            ADA compliant curb ramps, city owned buildings and facilities, parks and park amenities.            Develop plans to implement hardscape improvements.</p>



Cumulative Appropriation by Funding Source	Prior years	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund		100,000	100,000	100,000	300,000
GFDR					
Gas Tax - SB1					
State					
Federal					
Regional					
Other					
Unfunded					
<b>Total</b>	-	100,000	100,000	100,000	300,000

Expenditures	Prior years	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies					
Project Admin		5,000			
Design		5,000			
Construction Mgmt		2,500			
Construction		87,500			
Other Costs					

<b>Total</b>		100,000			
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**Remaining budget:** 300,000

**Comments :** Project was scheduled to start in spring 2020, but put on hold due to COVID. When funded, the study and high priority areas will be completed. Subsequent years will continue to improve access throughout the City's properties and programs.



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



### Drainage

**Project Name:** Leroy Heights Storm Drain Repairs      **Project # :** PW 03XX

**Project Budget:** \$150,000  
**Status:** New  
**Department:** Public Works\Engineering  
**Location:** Leroy Heights  
**Descriptions:** Storm Drainage Line Inspection and Repair



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund		150,000				150,000
Federal						
State						

<b>Total</b>	-	<b>150,000</b>	-	-	-	<b>150,000</b>
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Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin						
Design		25,000				25,000
Construction Mgmt						
Construction		125,000				125,000
Other Costs						

<b>Total</b>		<b>150,000</b>				<b>150,000</b>
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**Remaining budget:** -

**Comments :** Additional CIP may develop after inspection is complete.



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Buildings**

**Project Name:** San Pablo Police Headquarters and Traini **Project # :** PD0104

**Project Budget:** \$35,415,289

**Status:** Design

**Department:** Police Dept

**Location:** 1000 Gateway Avenue

**Descriptions:** The project involves the design and construction of a two story, concrete tilt-up building with up to 42,000 square feet of floor space for police operations, an essential center, training facilities, and site development including a secure police yard and parking, public parking lot and other site improvements.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal	3,200,000					3,200,000
Regional						
Other	915,289	12,200,000	19,100,000			32,215,289
<b>Total</b>	<b>4,115,289</b>	<b>12,200,000</b>	<b>19,100,000</b>	<b>-</b>	<b>-</b>	<b>35,415,289</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies	32,364					32,364
Design Admin	882,925					882,925
Design	800,000	1,700,000				2,500,000
Construction Mgmt		1,500,000	1,500,000			3,000,000
Construction		9,000,000	20,000,000			29,000,000
Other Costs						
<b>Total</b>	<b>1,715,289</b>	<b>12,200,000</b>	<b>21,500,000</b>	<b>-</b>	<b>-</b>	<b>35,415,289</b>

**Remaining budget:** -

**Comments :** Maintenance cost: est. \$20,000/yr  
City issued revenue bonds.



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2022/23 - 2026/27 CIP



**Buildings**

**Project Name:** San Pablo Senior Center HVAC Repair      **Project # :** PW-106

**Project Budget:** \$125,000  
**Status:** New  
**Department:** Public Works\Maintenance  
**Location:** 1943 Church Lane  
**Descriptions:** Identify deficiencies of the HVAC system at Church Lane Senior Center. Prepare construction plans and obtain a contractor.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund		125,000				125,000
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
Unfunded						
<b>Total</b>	-	125,000				125,000

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin		5,000				5,000
Design		30,000				30,000
Construction Mgmt		15,000				15,000
Construction		75,000				75,000
Other Costs						
<b>Total</b>		125,000				125,000

**Remaining budget:** -

**Comments :** Maintenance cost: Replacment in 5 years annual inspection and filter changes



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Buildings**

**Project Name:** San Pablo Community Center HVAC Repair      **Project # :** PW- 0107

**Project Budget:** \$500,000  
**Status:** New  
**Department:** Public Works\Maintenance  
**Location:** 2450 Road 20  
**Descriptions:** Identify deficiencies of the roofing system at Road 20 Community Center. Prepare construction plans and obtain a contractor.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund		100,000	400,000			500,000
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
Unfunded						
<b>Total</b>	-	<b>100,000</b>	<b>400,000</b>	-	-	<b>500,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin			5,000			5,000
Design		30,000				30,000
Construction Mgmt			15,000			15,000
Construction			450,000			450,000
Other Costs						
<b>Total</b>		<b>30,000</b>	<b>470,000</b>			<b>500,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost: Anticipate replacment in 15 years



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Bridges**

**Project Name:** Giant Avenue Bridge Maintenance Projec    **Project # :** PW0200

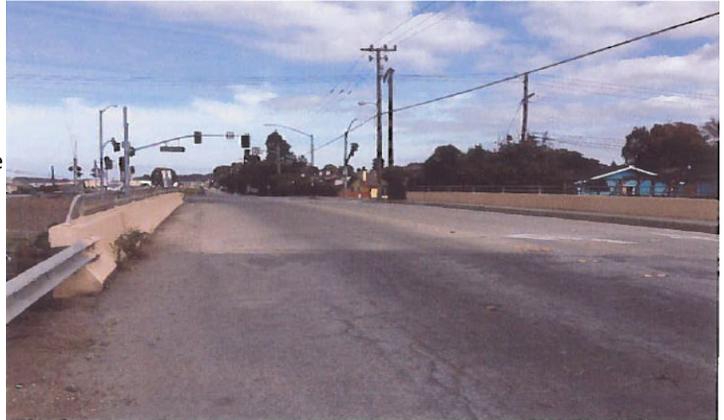
**Project Budget:** \$493,863

**Status:** Ongoing

**Department:** Public Works\Engineering

**Location:** Giant Avenue, south of Parr Blvd  
(over San Pablo Creek)

**Descriptions:** Maintenance include applying resurfacing material on bridge deck and replacing the methacrylate joint compound used to seal the bridge joints. Minor concrete repair shall be done in and around the structure.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund	98,932					98,932
GFDR	5,735					5,735
Gas Tax - SB1						
State						
Federal	389,196					389,196
Regional						
Other						
<b>Total</b>	<b>493,863</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>493,863</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies	48,500					48,500
Project Admin	5,000	4,000				9,000
Design	43,487					43,487
Construction Mgmt		12,000				12,000
Construction		380,000				380,000
Other Costs						
<b>Total</b>	<b>96,987</b>	<b>396,000</b>				<b>492,987</b>

**Remaining budget:** 876

**Comments :** Maintenance cost: none anticipated in next 5 years. Resurfacing will be necessary after 10 years. Planned to go to construction in July 2024



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Bridges**

**Project Name:** San Pablo Avenue Bridge Replacement Project **Project # :** PW0202

**Project Budget:** \$19,641,829

**Status:** Design

**Department:** Public Works\Engineering

**Location:** San Pablo Avenue at Road 20 and 23rd Avenue

**Descriptions:** San Pablo Avenue Bridge over San Pablo Creek was awarded Federal Bridge Replacement funds in 2017. These funds will replace the bridge structure, but cannot be used for non-bridge related activities, including realigning the intersection at roadway elevation in order to improve its function for all users - including pedestrians and cyclists.

The project is listed in the WCCTAC STMP Nexus Study and is eligible for a portion of funding through the transportation mitigation fees collected.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund	-			1,207,194		1,207,194
GFDR	107,818					107,818
Gas Tax - SB1 State						
Federal	8,368,670					8,368,670
Regional	668,000					668,000
Other						
Unfunded				9,290,147		9,290,147
<b>Total</b>	<b>9,144,488</b>	<b>-</b>	<b>-</b>	<b>10,497,341</b>	<b>-</b>	<b>19,641,829</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin	236,356		48,000			284,356
Design	1,227,473	1,265,000	365,000			2,857,473
Construction Mgmt				1,750,000		1,750,000
Construction				11,650,000		11,650,000
Right a Way			2,150,000			2,150,000
Other Costs				950,000		950,000
<b>Total</b>	<b>1,463,829</b>	<b>1,265,000</b>	<b>2,563,000</b>	<b>14,350,000</b>	<b>-</b>	<b>19,641,829</b>

**Remaining budget:** -

**Comments :** Maintenance cost: (TBD)  
A significant economies of scale could be realized if design and construction of all the anticipated traffic features. creek

...significant economies of scale could be realized in design and construction of all the anticipated bridge features, green repair, and other amenities were to be done concurrently with the funded bridge work. Staff will actively solicit eligible funds to complete the more comprehensive project to complement the Bridge Funding.



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP

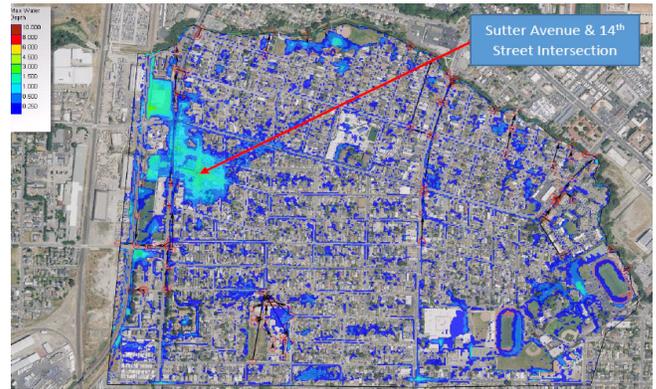


**Drainage**

**Project Name:** Sutter Avenue Urban Greening Project      **Project # :** PW0300

**Project Budget:** \$4,038,000  
**Status:** Design  
**Department:** Public Works\Engineering  
**Location:** Sutter Avenue from Rumrill Blvd. to 17th St.

**Descriptions:** Construct a "Green Street" concept along Sutter Street between Rumrill Boulevard and 17th Street that will provide multiple benefits, including reducing flooding, calming traffic, improving pedestrian safety, providing street trees, and improving stormwater quality. The types of green infrastructure facilities include bioretention, installed variously as bulbouts at intersections and as mid-block chicanes and subterranean stormwater blocks (Silva Cells), which treat stormwater and promote street tree growth by retaining or detaining stormwater below the ground surface.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund		390,000	200,000			590,000
GFDR						
Gas Tax - SB1						
State	3,320,000					3,320,000
Federal	50,000					50,000
Regional						
Other		78,000				78,000
<b>Total</b>	<b>3,370,000</b>	<b>468,000</b>	<b>200,000</b>			<b>4,038,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies			300,000			300,000
Project Admin	10,000	10,000	10,000			30,000
Design	350,257	35,026				385,283
Construction Mgmt		300,000				300,000
Construction		3,000,000	1,000,000			4,000,000
Other Costs						
<b>Total</b>	<b>360,257</b>	<b>3,345,026</b>	<b>1,310,000</b>			<b>5,015,283</b>

**Remaining budget:** (977,283)

**Comments :** Maintenance cost: semi-annual cleaning of storm drain inlet structures; tree/ landscape care for 5 years; replacement of bioretention soil after 5-10 years. Seeking additional SWRCB funding.



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Drainage**

**Project Name:** Drainage NPDES MRP Compliance      **Project # :** PW 0305

**Project Budget:** \$150,000

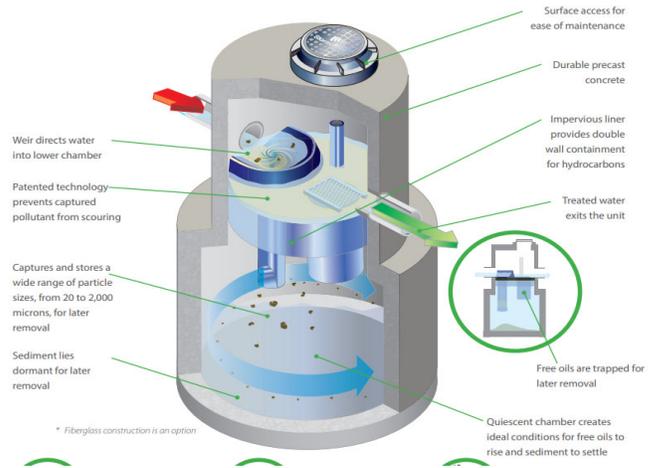
**Status:** Design

**Department:** Public Works\Engineering

**Location:** Citywide

**Descriptions:** Install a full trash capture device in existing Drainage Inlets to prevent trash from entering the receiving waters of the State.

State Water Regional Quality Board mandates that municipalities prevent trash from entering water streams by year 2025.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
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General Fund						
Federal						
State		150,000				150,000
<b>Total</b>	-	<b>150,000</b>	-	-	-	<b>150,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
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Prelim Design/Studies						
Project Admin						
Design		25,000				25,000
Construction Mgmt						
Construction		125,000				125,000
Other Costs						
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost: Clean device on quarterly basis.



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



### Geotechnical Impr.

**Project Name:** San Pablo Dam Road Stabilization      **Project # :** PW0400

**Project Budget:** \$1,485,599  
**Status:** New  
**Department:** Public Works\Engineering  
**Location:** San Pablo Dam Road (SPDR) between 3131 SPDR and 3255 SPDR  
**Descriptions:** Monitor and Repair hillside slide. Perform applicable road repair.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR	125,599					125,599
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
Unfunded					1,360,000	1,360,000
<b>Total</b>	<b>125,599</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,360,000</b>	<b>1,485,599</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies	9,006				10,000	19,006
Project Admin					50,000	50,000
Design					140,000	140,000
Construction Mgmt					150,000	150,000
Construction					1,000,000	1,000,000
Other Costs					10,000	10,000
<b>Total</b>	<b>9,006</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,360,000</b>	<b>1,369,006</b>

**Remaining budget:** 116,593

**Comments :** Maintenance cost:



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Streets**

<b>Project Name:</b>	<b>El Portal and Fordham Retaining Wall Stabilization Project</b>	<b>Project # :</b>	<b>PW0401</b>
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**Project Budget:** \$437,748  
**Status:** On Hold  
**Department:** Public Works\Engineering  
**Location:** El Portal Road at Fordham Street  
**Descriptions:** This project reconstructed a failed section of El Portal Rd along San Pablo Creek.



Phase I was completed in 2018. It included pavement repair, reconstruction of sidewalk, curb & gutter, and storm drain pipe repair.

Phase II will involve slope repair adjacent to the storm drain outfall.

Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund	250,000					250,000
GFDR	97,748					97,748
Gas Tax - SB1						
State						
Federal						
Regional						
Other	90,000					90,000
<b>Total</b>	<b>437,748</b>					<b>437,748</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin	-				8,000	8,000
Design	85,833					85,833
Construction Mgmt					18,000	18,000
Construction					325,000	325,000
Other Costs						
<b>Total</b>	<b>85,833</b>					<b>436,833</b>

**Remaining budget:** 915

**Comments :** Maintenance cost: annual inspection of retaining wall.  
 Construction plans are completed. City will obtain permits and easements for construction. On Hold until Easements are obtained.



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



### Geotechnical Impr.

**Project Name:** Princeton Plaza Soil Stabilization Project      **Project # :** PW0402

**Project Budget:** \$2,150,000  
**Status:** Ongoing  
**Department:** Public Works\Engineering  
**Location:** 3660 San Pablo Dam Road behind Princeton Plaza shopping center  
**Descriptions:** Monitor and Repair hillside slide.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR	50,000					50,000
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
Unfunded					2,100,000	2,100,000
<b>Total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,100,000</b>	<b>2,150,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies	36,034					36,034
Project Admin					80,000	80,000
Design					170,000	170,000
Construction Mgmt					180,000	180,000
Construction					1,650,000	1,650,000
Other Costs					20,000	20,000
<b>Total</b>	<b>36,034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,100,000</b>	<b>2,136,034</b>

**Remaining budget:** 13,966

**Comments :** Maintenance cost: new monitors will be required (2-3 years)



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Landscape**

<b>Project Name:</b>	<b>McNeil Park</b>	<b>Project # :</b>	<b>PW0501</b>
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**Project Budget:** \$9,284,926  
**Status:** Design  
**Department:** Public Works\Environmental  
**Location:** 2600 Moraga Rd

**Descriptions:** The Project site is an existing City park on the former El Portal School site in San Pablo. The proposed Project consists of reconfiguring the site after recent demolition of the abandoned school buildings. The proposed relocated park facilities would occupy approximately 4.867 acres of the site. The primary proposed recreational facility would be a soccer field. The reconfigured park is also tentatively planned to include a small amphitheater/stage, basketball court, two playgrounds, passive lawn spaces, a kiosk, a loop trail, a picnic area, a stormwater basin and parking. Also included would be a prefabricated structure with the following elements: a restroom, an area for maintenance tools, equipment and supplies; an area to store balls and recreation supplies, and potentially an area for sale of prepackaged food and drinks.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR	1,494,236					1,494,236
Gas Tax - SB1						
State		635,000	4,155,690			4,790,690
State			3,000,000			3,000,000
Federal						
Regional						
SL&LAD						
Other						
<b>Total</b>	<b>1,494,236</b>	<b>635,000</b>	<b>7,155,690</b>			<b>9,284,926</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies	\$ 383.00	69,522	150,000			219,905
Project Admin			150,000	150,000		300,000
Design			545,140			545,140
Construction Mgmt				600,000		600,000
Construction		1,199,035		6,122,000		7,321,035
Other Costs	15,446	15,590	20,000			51,036
<b>Total</b>	<b>15,829</b>	<b>1,284,147</b>	<b>865,140</b>	<b>6,872,000</b>		<b>9,037,116</b>

**Remaining budget: 247,810**

**Comments :** Other costs include: Misc. Demo Costs & Outreach; Construction in FY23/24 is the Demo Construction





**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Landscape**

**Project Name:** Bush Street Pocket Park Project      **Project # :** PW0502

**Project Budget:** \$882,593  
**Status:** Construction  
**Department:** Public Works\Environmental  
**Location:** 1701 Bush Street  
**Descriptions:** Convert city owned lot into a neighborhood park.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State	196,899	377,000				573,899
Federal						
Regional						
SL&LAD	32,500					32,500
Other	29,194	247,000				276,194
<b>Total</b>	<b>258,593</b>	<b>624,000</b>	-	-	-	<b>882,593</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies	5,462					5,462
Project Admin	5,859					5,859
Design		128,194				128,194
Construction Mgmt		46,000				46,000
Construction		572,000				572,000
Other Costs	25,765					25,765
<b>Total</b>	<b>37,086</b>	<b>746,194</b>				<b>783,280</b>

**Remaining budget:** 99,313

**Comments :** Maintenance cost: electric power, irrigation meter, landscape maintenance



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Streets**

**Project Name:** Giant Road Pavement Rehabilitation Project      **Project # :** PW0601

**Project Budget:** \$708,000  
**Status:** Design  
**Department:** Public Works\Engineering  
**Location:** Giant Road from Brookside Dr. to Trenton Blvd.  
**Descriptions:** This is a pavement rehabilitation project of Giant Road between Brookside Drive and Trenton Boulevard. Pavement striping and markings will be reinstalled after the pavement repair. Utility valve covers will also be adjusted to finish grade.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund	90,000					90,000
GFDR						
Gas Tax - SB1						
State						
Federal	618,000					618,000
Regional						
Other						
<b>Total</b>	<b>708,000</b>	-	-	-	-	<b>708,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin			5,000			5,000
Design			20,000			20,000
Construction Mgmt			70,000			70,000
Construction			613,000			613,000
Other Costs						
<b>Total</b>			<b>708,000</b>			<b>708,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost: pavement rehabilitation will be due after 10-15 years.



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Streets**

**Project Name:** Rumrill Boulevard Complete Streets Project      **Project # :** PW0700

**Project Budget:** \$23,137,327  
**Status:** Ongoing  
**Department:** Public Works\Engineering  
**Location:** Rumrill Blvd. between San Pablo Ave. and Costa Ave.  
**Descriptions:** Renovate Rumrill Boulevard to a "Complete Streets" approach with a road diet, protected bicycle lanes, bioswales and stormwater treatment, additional trees and street furniture to make the street a more welcoming route for all users.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund	300,000					300,000
GFDR	1,720,000	1,200,000				2,920,000
Gas Tax - SB1	3,200,000					3,200,000
State	8,499,540	150,000				8,649,540
Federal	5,174,634	16,925				5,191,559
Regional	1,085,000					1,085,000
Other	480,409	1,310,819				1,791,228
<b>Total</b>	<b>20,459,583</b>	<b>2,677,744</b>				<b>23,137,327</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies	206,651					206,651
Environmental	-					
Design	1,997,606					1,997,606
Construction Mgmt	750,000	786,624				1,536,624
Construction	8,750,000	9,291,239				18,041,239
Other Costs		20,000	20,000			40,000
Maintenance				500,000		500,000
<b>Total</b>	<b>11,704,257</b>	<b>10,097,863</b>	<b>20,000</b>	<b>500,000</b>		<b>22,322,120</b>

**Remaining budget:** 815,207

**Comments :** Maintenance cost: CT Alternative Compliance grant funds will be dedicated to the maintenance of biotention basins and landscaping for a 10-year period.  
 Electric power cost will increase due to the addition of street lights.



**CITY OF SAN PABLO**  
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# City of San Pablo

## FY 2023/24 - 2026/27 CIP

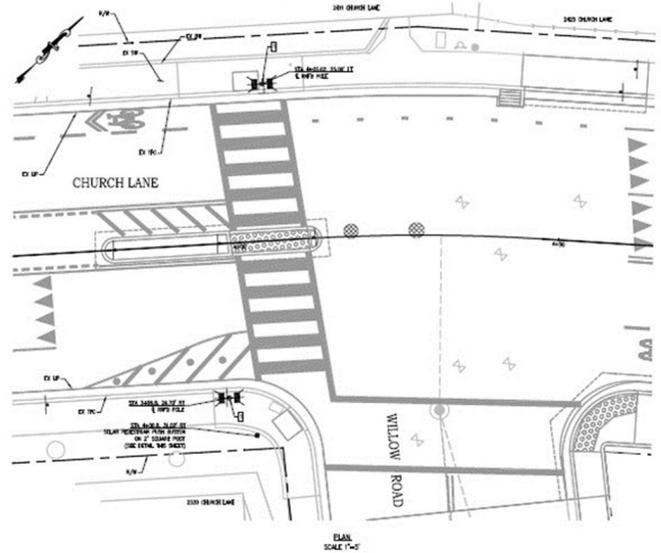


**Streets**

**Project Name:** Wildcat Creek Trail Crossing Improvement      **Project # :** 0702

**Project Budget:** \$175,246  
**Status:** Construction  
**Department:** Public Works\Engineering  
**Location:** Church Ln/Chattleton Ln

**Descriptions:** Install intersection improvements to improve safety for drivers, pedestrians, and bicyclists.  
  
 Rapid flashing beacons will be installed.  
 Concrete bulbouts will be constructed.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other	175,246					175,246
<b>Total</b>	<b>175,246</b>					<b>175,246</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin						
Design	14,325					14,325
Construction Mgmt						
Construction		\$160,921.00				160,921
Other Costs						
<b>Total</b>	<b>14,325</b>	<b>160,921</b>				<b>175,246</b>

**Remaining budget:** -

**Comments :** Maintenance cost: added electrical cost due to new street light. RRFB's will need component replacement after 10 years.



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



**Streets**

<b>Project Name:</b>	Rectangular Rapid Flashing Beacon Crosswalk Project	<b>Project # :</b>	0703
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**Project Budget:** \$120,000

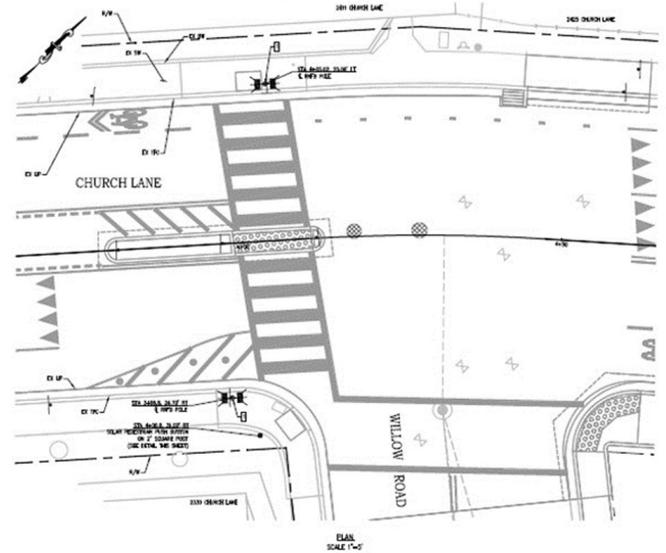
**Status:** Construction

**Department:** Public Works\Engineering

**Location:** Various

**Descriptions:** Install intersection improvements to improve safety for drivers, pedestrians, and bicyclists.

Rapid flashing beacons will be installed.  
Concrete bulbouts will be constructed.



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund		120,000				120,000
GFDR						
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
<b>Total</b>	-	<b>120,000</b>	-	-	-	<b>120,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Project Admin						
Design						
Construction Mgmt						
Construction		\$120,000.00				120,000
Other Costs						
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

**Remaining budget:** -

**Comments :** Maintenance cost: added electrical cost due to new street light. RRFB's will need component replacement after 10 years.



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2022/23 - 2026/27 CIP



### Plans & Studies

<b>Project Name:</b>	<b>RAC Sustainable Bay</b>	<b>Project # :</b>	<b>PW0904</b>
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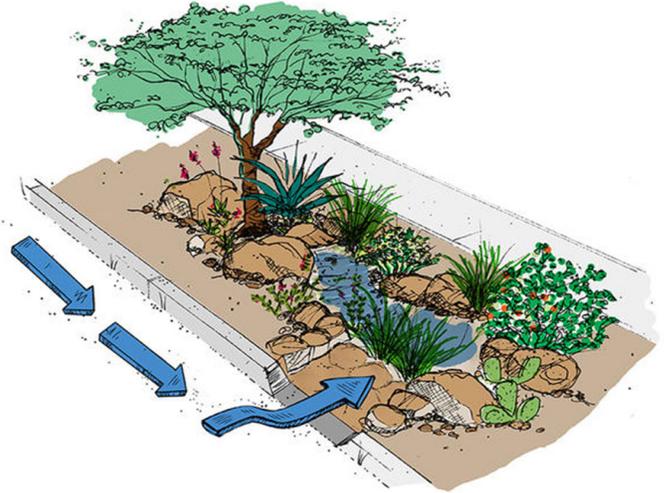
**Project Budget:** \$690,000

**Status:** Completed

**Department:** Public Works\Environmental

**Location:** Citywide

**Descriptions:** Development of a Regional Alternative Compliance (RAC) System in order to allow for off-site development of Green Stormwater Infrastructure (GSI) facilities to comply with the National Pollutant Discharge Elimination System (NPDES) requirements, as set forth in the San Francisco Bay Regional Water Quality Control Board (SFBRWQCB) Municipal Regional Permit (MRP).



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund	10,000					10,000
GFDR						
Gas Tax - SB1						
State						
Federal	680,000					680,000
Regional						
Other						
<b>Total</b>	<b>690,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>690,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies	576,273					576,273
Design Admin						
Design						
Construction Mgmt						
Construction						
Other Costs		32,636				32,636
<b>Total</b>	<b>576,273</b>	<b>32,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>608,909</b>

**Remaining budget:** 81,091

**Comments:** Maintenance cost: annual cleaning of units



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2022/23 - 2026/27 CIP



### Plans & Studies

<b>Project Name:</b>	Local Roadway Safety Plan (LRSP)	<b>Project # :</b>	PW0906
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**Project Budget:** \$48,000  
**Status:** Completed  
**Department:** Public Works\Environmental  
**Location:** Citywide  
**Descriptions:** Development of a data-driven traffic safety plan for local roadways to systemically identify safety problems, identify safety improvements, and build upon stakeholder engagement with traffic safety



Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund	8,000					8,000
GFDR						
Gas Tax - SB1						
State	40,000					40,000
Federal						
Regional						
Other						
<b>Total</b>	<b>48,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,000</b>

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies	5,000	43,000				48,000
Project Admin						
Design						
Construction Mgmt						
Construction						
Other Costs						
<b>Total</b>	<b>5,000</b>	<b>43,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,000</b>

**Remaining budget:** -

**Comments:** Majority of plan development will take place in-house (with reimbursements for staff time).



**CITY OF SAN PABLO**  
City of New Directions

# City of San Pablo

## FY 2023/24 - 2026/27 CIP



### Miscellaneous Projects

<b>Project Name:</b>	GIS Project	<b>Project # :</b>	PW0953
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**Project Budget:** \$320,000  
**Status:** On Hold  
**Department:** Public Works\Environmental  
**Location:** Citywide

**Descriptions:** GIS is a helpful tool that can be used by staff and can be shared with the public. Currently, the City has very limited and outdated GIS tools, which create multi-departmental challenges. Updated GIS system will help identify maintenance needs, respond to requests for service faster, and enable the City to apply for Grants for necessary improvements.

Insert map / graphic

Cumulative Appropriation by Funding Source	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
General Fund						
GFDR				160,000	160,000	320,000
Gas Tax - SB1						
State						
Federal						
Regional						
Other						
<b>Total</b>	-	-	-	160,000	160,000	320,000

Expenditures	Prior years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Total
Prelim Design/Studies						
Design Admin				160,000	128,000	288,000
Design						
Construction Mgmt						
Construction						
Other Costs					32,000	32,000
<b>Total</b>				160,000	160,000	320,000

**Remaining budget:** -

**Comments:** Maintenance cost: annual subscription