

CIP 2018 - 2021

FY 17-18 Tier 1																			DRAFT 4/05/17		
(1) ADA Enhancements								APPROPRIATE	ALLOCATE												
Name	Task Code	Score	2018 Project Cost	2019 Project Cost	2020 Project Cost	2021 Project Cost	4 YEAR PROPOSED COST	2018 GENERAL FUND	2018 GFDR Facility	2018 GFDR ADA	2018 GFDR ED	2018 GFDR Parks	2018 GFDR Fire	2018 GFDR Drainage	2018 GFDR Hillside	2018 GFDR PSP	Amount of Grant, Bond or Sale	Year of Grant Bond or Sale	COMMENTS		
(a) Annual ADA Compliance: Facilities	ADA-FAC	76	50,000	50,000	50,000	50,000	200,000	0	0	50,000	0	0	0	0	0	0	0	--	FY 16/17 GFDR		
(b) Annual ADA Compliance: Sidewalk Program	ADA-SWK	76	100,000	100,000	100,000	100,000	400,000	0	0	100,000		0	0	0	0	0	0	--	FY 16/17 GFDR		
Subtotal			150,000	150,000	150,000	150,000	600,000	0	0	150,000	0	0	0	0	0	0	0				
(2) Bridges								APPROPRIATE	ALLOCATE												
Name	Task Code	Score	2018 Project Cost	2019 Project Cost	2020 Project Cost	2021 Project Cost	4 YEAR PROPOSED COST	2018 GENERAL FUND	2018 GFDR Facility	2018 GFDR ADA	2018 GFDR ED	2018 GFDR Parks	2018 GFDR Fire	2018 GFDR Drainage	2018 GFDR Hillside	2018 GFDR PSP	Amount of Grant, Bond or Sale	Year of Grant Bond or Sale	COMMENTS		
(a) Bridge at San Pablo Ave. over San Pablo Creek (replacement)	SPC-SPA	82	272,000	272,000	272,000	8,636,920	9,452,920	272,000	0	0	0	0	0	0	0	0	8,368,670	2021	\$1,084,250 in General Fund match to be budgeted over 4 years & \$8,368,670 Highway Bridge Program (HBP) Grant		
(b) Bridge at Giant Rd. over San Pablo Creek (repair)	SPC-GAV	82	439,620	0	0	0	439,620	0	0	0	0	0	0	0	0	0	389,196	2018	\$50, 424 (FY 16/17 Approved) & \$389,196 HBP Grant		
Subtotal			711,620	272,000	272,000	8,636,920	9,892,540	272,000	0	0	0	0	0	0	0	0	8,757,866				
(3) Creeks and Storm Drains								APPROPRIATE	ALLOCATE												
Name	Task Code	Score	2018 Project Cost	2019 Project Cost	2020 Project Cost	2021 Project Cost	4 YEAR PROPOSED COST	2018 GENERAL FUND	2018 GFDR Facility	2018 GFDR ADA	2018 GFDR ED	2018 GFDR Parks	2018 GFDR Fire	2018 GFDR Drainage	2018 GFDR Hillside	2018 GFDR PSP	Amount of Grant, Bond or Sale	Year of Grant Bond or Sale	COMMENTS		
(a) Wildcat Creek Restoration behind Plaza San Pablo	WCC-RST	47	1,885,895	0	0	0	1,885,895	0	0	0	0	0	0	0	0	0	1,885,895	2019	Potential \$1,885,895 Prop 1 B Grant & No Match Required		
(b) Annual Storm Drain Upgrade Program	DRN-018	69	150,000	150,000	150,000	150,000	600,000	0	0	0	0	0	0	150,000	0	0	0	--	FY 16/17 GFDR for FY 17/18		
(c) Trash Capture Devices	TRS-CAP	62	0	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	--			
Subtotal			2,035,895	150,000	150,000	200,000	2,535,895	0	0	0	0	0	0	150,000	0	0	1,885,895				
(4) Economic Development								APPROPRIATE	ALLOCATE												
Name	Task Code	Score	2018 Project Cost	2019 Project Cost	2020 Project Cost	2021 Project Cost	4 YEAR PROPOSED COST	2018 GENERAL FUND	2018 GFDR Facility	2018 GFDR ADA	2018 GFDR ED	2018 GFDR Parks	2018 GFDR Fire	2018 GFDR Drainage	2018 GFDR Hillside	2018 GFDR PSP	Amount of Grant Bond or Sale	Year of Grant Bond or Sale	COMMENTS		
(a) Citywide Municipal Broadband	BRO-BAN	62	4,493,000	0	0	0	4,493,000	0	0	0	0	0	0	0	0	0	4,493,000	2019	Potential \$1,493,000 EDA Grant & \$3,000,000 Bond		
(b) Archway Signage	ARC-SGN	57	850,000	0	0	0	850,000	0	0	0	850,000	0	0	0	0	0	0	--			
(c) Firestation 70 (Land Acquisition/Cost Share)	F70-PRO	70	4,500,000	0	0	0	4,500,000	0	0	0	0	0	4,500,000	0	0	0	0	--			
(d) Contra Costa College Transit Village Master Plan	CCC-TOD	68	25,000	200,000	0	0	225,000	0	0	0	25,000	0	0	0	0	0	200,000	2018	Potential \$200,000 Measure J Grant Need \$25,000 match		
(e) Vale Road Medical Office Building	MED-BDG	36	0	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0	0	0	--			
Subtotal			9,868,000	1,200,000	0	0	11,068,000	0	0	0	875,000	0	4,500,000	0	0	0	4,693,000				

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(5) Hillside Stabilization									APPROPRIATE	ALLOCATE											
			2018 Project Cost	2019 Project Cost	2020 Project Cost	2021 Project Cost	4 YEAR PROPOSED COST	2018 GENERAL FUND	2018 GFDR Facility	2018 GFDR ADA	2018 GFDR ED	2018 GFDR Parks	2018 GFDR Fire	2018 GFDR Drainage	2018 GFDR Hillside	2018 GFDR PSP	Amount of Grant, Bond or Sale	Year of Grant Bond or Sale			
Name	Task Code	Score																	COMMENTS		
(a) Annual Hillside Stability/Geotech Miscellaneous	MIS-HIL	69	200,000	200,000	200,000	200,000	800,000	0	0	0	0	0	0	0	200,000	0	0	0			
(b) El Portal Road Settlement	POR-SET	73	250,000	0	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	--			
(c) San Pablo Dam Road Stabilization	SPD-REP	73	0	200,000	0	0	200,000	0	0	0	0	0	0	0	0	0	0	--			
Subtotal								1,250,000	250,000	0	0	0	0	0	200,000	0	0				
(7) Municipal Buildings/Facilities									APPROPRIATE	ALLOCATE											
			2018 Project Cost	2019 Project Cost	2020 Project Cost	2021 Project Cost	4 YEAR PROPOSED COST	2018 GENERAL FUND	2018 GFDR Facility	2018 GFDR ADA	2018 GFDR ED	2018 GFDR Parks	2018 GFDR Fire	2018 GFDR Drainage	2018 GFDR Hillside	2018 GFDR PSP	Amount of Grant, Bond or Sale	Year of Grant Bond or Sale			
Name	Task Code	Score																	COMMENTS		
(a) Corp Yard Building Replacement	CYD-SHP	65	0	0	0	6,300,000	6,300,000	0	0	0	0	0	0	0	0	0	0	--			
(b) New City Hall	NEW-CHL	75	18,000,000	0	0	0	18,000,000	0	0	0	0	0	0	0	0	0	13,000,000	2018	\$4,000,000 Sale Proceeds, \$9,000,000 Bond Financing & \$5,000,000 Source TBD, (EST.)		
Subtotal								24,300,000	0	0	0	0	0	0	0	13,000,000					
(8) Parks									APPROPRIATE	ALLOCATE											
			2018 Project Cost	2019 Project Cost	2020 Project Cost	2021 Project Cost	4 YEAR PROPOSED COST	2018 GENERAL FUND	2018 GFDR Facility	2018 GFDR ADA	2018 GFDR ED	2018 GFDR Parks	2018 GFDR Fire	2018 GFDR Drainage	2018 GFDR Hillside	2018 GFDR PSP	Amount of Grant, Bond or Sale	Year of Grant Bond or Sale			
Name	Task Code	Score																	COMMENTS		
(a) El Portal Park Youth Soccer Field	POR-SOC	63	0	2,000,000	1,900,000	715,000	4,615,000	0	0	0	0	0	0	0	0	0	1,000,000	2018	Potential \$1,000,000 State Park Grant Need \$1,000,000 match		
(b) Citywide Park Master Plan	PRK-PLN	55	0	0	250,000	0	250,000	0	0	0	0	0	0	0	0	0	0	--			
Subtotal								4,865,000	0	0	0	0	0	0	0	0	1,000,000				
(9) Pedestrian, Bicycle, Transit									APPROPRIATE	ALLOCATE											
			2018 Project Cost	2019 Project Cost	2020 Project Cost	2021 Project Cost	4 YEAR PROPOSED COST	2018 GENERAL FUND	2018 GFDR Facility	2018 GFDR ADA	2018 GFDR ED	2018 GFDR Parks	2018 GFDR Fire	2018 GFDR Drainage	2018 GFDR Hillside	2018 GFDR PSP	Amount of Grant, Bond or Sale	Year of Grant Bond or Sale			
Name	Task Code	Score																	COMMENTS		
(a) San Pablo Avenue Complete Streets	SPA-CST	69	6,628,466	0	0	0	6,628,466	0	0	0	0	0	0	0	0	0	6,593,000	2016	\$5,978,000 OBAG grant. (\$325,233 Approved FY 15/16 for City of San Pablo) \$325,233 to be reimbursed from City of Richmond		
(b) Rumrill Blvd Corridor Complete Streets (Phase II)	RUM-CST	69	0	0	0	5,833,181	5,833,181	0	0	0	0	0	0	0	0	0	5,164,251	2021	Potential \$5,164,251 Measure J Grant or Caltrans Sustainability Grant Need \$668,930 match		

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(c) Wildcat Creek Greenway Trail behind Plaza San Pablo	WCC-TRL	65	1,350,000	0	0	0	1,350,000	0	0	0	0	0	0	0	0	0	70,000	0	2018	Potential \$1,280,000 Measure J Grant (FY 15/16 \$100,000 approved) Need additional \$70,000 in match funds
(d) El Portal Drive Greening Project	POR-GRN		562,597	0	0	0	562,597	0	0	0	0	0	0	0	0	0	0	562,597	2018	\$562,597 CNRA Grant; no match
Subtotal							14,374,244	0	0	0	0	0	0	0	0	0	70,000	12,319,848		

(10) Streets and Transportation								APPROPRIATE	ALLOCATE								Amount of	Year of		
Name	Task Code	Score	2018 Project Cost	2019 Project Cost	2020 Project Cost	2021 Project Cost	4 YEAR PROPOSED COST	2018 GENERAL FUND	2018 GFDR Facility	2018 GFDR ADA	2018 GFDR ED	2018 GFDR Parks	2018 GFDR Fire	2018 GFDR Drainage	2018 GFDR Hillside	2018 GFDR PSP	Grant, Bond or Sale	Grant Bond or Sale	COMMENTS	
(a) Annual Pavement Rehab Project/Pavement Management	PAV-018	73	500,000	500,000	500,000	500,000	2,000,000	500,000	0	0	0	0	0	0	0	0	0	--		
(b) Annual Retrofit of City Streetlights to LED	LGT-CIT	65	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	0	1,000,000	0	0	0	0	0	0	0		--		
(c) Rumrill Blvd Rule 20A Utility Undergrounding	RUM-20A	58	5,000,000	0	0	0	5,000,000	0	2,000,000	0	0	0	0	0	0	0	3,000,000	--	\$4,000,000 in Purchased Rule 20A Funds with \$2,000,000 General Fund & \$1,000,000 PG&E Rule 20A balance in City of San Pablo's account	
(d) Market Street Resurfacing	MAR-STR	76	699,000	0	0	0	699,000	81,000	0	0	0	0	0	0	0	0	618,825	2018	Potential \$618,825 OBAG 2 LSRP Grant Need \$81,000 General Fund match	
Subtotal							11,699,000	581,000	3,000,000	0	0	0	0	0	0	0	3,618,825			

(11) Traffic Safety								APPROPRIATE	ALLOCATE								Amount of	Year of		
Name	Task Code	Score	2018 Project Cost	2019 Project Cost	2020 Project Cost	2021 Project Cost	4 YEAR PROPOSED COST	2018 GENERAL FUND	2018 GFDR Facility	2018 GFDR ADA	2018 GFDR ED	2018 GFDR Parks	2018 GFDR Fire	2018 GFDR Drainage	2018 GFDR Hillside	2018 GFDR PSP	Grant, Bond or Sale	Grant Bond or Sale	COMMENTS	
(a) Giant Rd. Rail Rd Quiet Zone & Revitalization	GAV-RRZ	59	0	0	115,000	0	115,000	0	0	0	0	0	0	0	0	0	0	--		
(b) San Pablo Ave., Rd 20 & 23rd Street Reconfiguration	SPA-INT	59	0	0	6,000,000	0	6,000,000	0	0	0	0	0	0	0	0	0	5,311,800	2020	Potential \$5,311,800 HSIP Grant Would need \$688,200 match	
(c) School Zone Safety/Safe Route to Schools Master Plan & Implementation	SCH-017	73	0	275,000	0	0	275,000	0	0	0	0	0	0	0	0	0	200,000	2018	Potential \$200,000 OBAG 2 Measure J-TLC Grant & \$75,000 FY 16/17 Approved match	
(d) Annual Traffic Safety Improvements	TRF-SAF	71	100,000	100,000	100,000	100,000	400,000	100,000	0	0	0	0	0	0	0	0	0	--		
Subtotal							6,790,000	100,000	0	0	0	0	0	0	0	0	5,511,800			

Total FY 17-18 CIP Budget							87,374,679	1,203,000	3,000,000	150,000	875,000	0	4,500,000	150,000	200,000	70,000	50,787,234			
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Notes:
Score was determined using an objective rating form. Ranking
Value: A= 60 and above, B=40-59, C= less than 40