

PROPOSED FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FY 2025-26 THROUGH FY 2029-30

Erick Lee, Public Works Director
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June 3, 2025



FIVE-YEAR CIP APPROVAL TIMELINE

April 23, 2025 Proposed CIP Draft Presented to Planning Commission

April 24, 2025 Proposed CIP Draft Presented to PPIC

May 13, 2025 Proposed CIP Presented to City Council

May 20, 2025 Proposed CIP Presented to City Council

June 3, 2025 CIP Adoption by City Council



COUNCIL DIRECTED REVISIONS

- **Adjust CIP Reserve Fund:**

- FY 2026 \$1,500,000
- FY 2027 \$1,500,000
- FY 2028 \$2,000,000
- FY 2029 \$3,000,000
- FY 2030 \$4,000,000

- **City Hall Employee Lounge Project:**

- Advanced from FY 2028 to FY 2026 by reallocating \$100K from City Facility Renovations

- **New Project Addition-Upper Pier Lot Railings:**

- \$700K State Pier & Lot Fund Added to FY 2028



FIVE-YEAR CIP SNAPSHOT



TOTAL Proposed 5-Year CIP
110 Projects

\$188,686,564

\$93,609,787

Previously
Appropriated

\$27,475,337

FY 2025-26 Request

\$67,601,440

Future Appropriations
(Fiscal Years 2-5)



10 PROJECT FUNDING CATEGORIES

CIP

\$27 MILLION

38 PROJECTS

Buildings, Parks,
Facilities, Air Quality
Projects



PARKING

\$8.7 MILLION

7 PROJECTS

Parking Lot Projects



ROW

\$51.5 MILLION

28 PROJECTS

Streets, Sidewalks and
Other Rights-of-Way
Projects



STATE PIER & LOT

\$1 MILLION

2 PROJECTS

State Pier and Lot Projects

GRANTS & OUTSIDE FUNDING

\$6.9 MILLION

10 PROJECTS

Grant Funded Projects



10 PROJECT FUNDING CATEGORIES

MEASURE W

\$31.7 MILLION

5 PROJECTS

Infrastructure and
Compliance Projects



STREET LIGHTING & LANDSCAPE

\$375,000

1 PROJECT

Street Lighting &
Landscape Projects



WATER

\$24.1 MILLION

13 PROJECTS

Water Infrastructure Projects



STORM DRAIN

\$7.4 MILLION

11 PROJECTS

Storm Drain
Infrastructure Projects

SEWER

\$30 MILLION

9 PROJECTS

Sewer Infrastructure Projects



STAFF RECOMMENDATION

Staff recommends that City Council:

1. Conduct a Public Hearing;
2. Adopt Resolution No. 25-0073 approving the Five-Year Capital Improvement Program (CIP) for Fiscal Year 2026 through 2030.



