



# **DRAFT CAPITAL IMPROVEMENT PLAN**

**FY 2025/26 – FY 2029/30**

FINANCE SUBCOMMITTEE MEETING

April 24, 2025

# Draft CAPITAL IMPROVEMENT PLAN (CIP)

## FY 2024/25 – FY 2028/29

- The Capital Improvement Plan (CIP) is a five-year plan used to identify and implement the City's capital needs
- The draft five-year CIP contains 50 capital projects including 3 new projects and 9 new annual projects/programs
- Project categories: Facilities, Parks, Sewer, Stormwater, Streets & Roads, and Infrastructure Assessments

# NEW PROJECTS & PLAN

- Upgrade of the City's pools
- Zero-emission vehicles and EV charging infrastructure
- ADA Transition Plan Update



# NEW ANNUAL PROJECTS/PROGRAMS

- Improvements to City parks including lighting, playground equipment, shaded structures, furnishings, installation of welcome kiosk and wayfinding signs, landscaping, public art, and paving trails.
- Stormwater system upgrades and trash capture to comply with state and regional standards and requirements.





# NEW ANNUAL PROJECTS/PROGRAMS

- Traffic Calming Program to change drivers' behavior and reduce travel speeds through the use of engineering solutions and the installation of physical devices such as driver feedback signs, curb extensions, speed cushions, and roundabouts.
- Safe Routes to Schools Program to enhance multi-modal traffic safety through the use of high visibility pavement markings, regulatory and advisory signs, installation of RRFB, and safety education.



# NEW ANNUAL PROJECTS/PROGRAMS

- Pavement markings and signage upgrades to meet state requirements and maintain minimum level of retro-reflectivity.
- City streetlight upgrades to meet standards for spacing and illumination thereby improving nighttime visibility and enhancing sense of safety and security.





# NEW ANNUAL PROJECTS/PROGRAMS

- City signal upgrades through the installation of video detection, accessible devices, upgrade of controllers, upgrade of software, battery back-up system and/or designated left-turn phasing.
- Accessibility improvements to meet ADA requirements by providing curb ramps.
- Sidewalk Rehabilitation Program to assist property owners in maintaining the sidewalks in a safe and accessible manner.



# REVIEW AND APPROVAL PROCESS





# BUDGET SUMMARY

SOURCES BY FUND	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	5-Year Total
100 - General Fund	\$ 80,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 280,000
105 - Measure S 2006	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
106 - Measure S 2014	\$ 1,392,669	\$ 2,293,000	\$ 625,000	\$ 250,000	\$ 250,000	\$ 4,810,669
200 - Gas Tax	\$ 1,880,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 3,380,000
215 - Grant: TLC	\$ 133,579	\$ -	\$ -	\$ -	\$ -	\$ 133,579
215 - Grant: Climate Implentation Grant - MTC	\$ 595,000	\$ 357,000	\$ -	\$ -	\$ -	\$ 952,000
215 - Grant: HSIP	\$ 239,040	\$ -	\$ -	\$ -	\$ -	\$ 239,040
215 - Measure J	\$ 750,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ -	\$ 2,000,000
Vehicle Impact Fees & Dept Finance	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 2,250,000	\$ -	\$ 10,250,000
215 - Grant: OBAG	\$ -	\$ 650,000	\$ 370,000	\$ -	\$ -	\$ 1,020,000
276 - Growth Impact Fees	\$ 2,193,000	\$ 900,000	\$ 220,000	\$ 220,000	\$ 250,000	\$ 3,783,000
325 - City Street Improvements	\$ 1,267,000	\$ 805,000	\$ 700,000	\$ 650,000	\$ 650,000	\$ 4,072,000
325 - Grant: TDA Article 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
325 - Grant: STMP Fees	\$ 1,599,189	\$ 70,000	\$ 80,000	\$ -	\$ -	\$ 1,749,189
325 - Grant: HBP	\$ 41,394	\$ -	\$ -	\$ -	\$ -	\$ 41,394
377 - Arterial Streets Rehabilitation	\$ 560,960	\$ 450,000	\$ 400,000	\$ 350,000	\$ 350,000	\$ 2,110,960
500 - Sewer Enterprise Fund	\$ 2,612,000	\$ 5,550,000	\$ 4,480,000	\$ 4,995,000	\$ 2,835,000	\$ 20,472,000
Sources Total	\$ 13,693,831	\$ 16,625,000	\$ 12,225,000	\$ 9,815,000	\$ 4,685,000	\$ 57,043,831
Unfunded Total	\$ -	\$ 1,575,000	\$ 470,000	\$ -	\$ -	\$ 2,045,000
Total Sources Required	\$ 13,693,831	\$ 18,200,000	\$ 12,695,000	\$ 9,815,000	\$ 4,685,000	\$ 59,088,831



Q & A