



TITLE

Five-Year Capital Improvement Program (Fiscal Years 2025/26 - 2029/30)

RECOMMENDATION

Adopt a Resolution adopting the Five-Year Capital Improvement Program for Fiscal Years 2025/26 - 2029/30.

CONTACT

Erica Ahmann Smithies, P.E., Public Works Director
Jemelyn Cruz, Finance Director

BACKGROUND & ANALYSIS

The proposed Capital Improvement Program (CIP) is a five-year planning tool that identifies anticipated capital improvements and their funding sources. The CIP does not appropriate funds, but rather functions as a forecasting tool which supports appropriations made through the annual budget adoption process.

The attachments to this report summarize a five-year funding strategy for capital improvements. The expenditures forecast for the first year of the CIP are consistent with the proposed Fiscal Year 2025/26 Capital Budget. The subsequent forecasts are subject to change due to more detailed engineering analysis becoming available, City Council direction on project priorities, updates to revenues including grant opportunities, and changes in project costs. The Five-Year CIP will be updated annually.

CIP programs and projects are dedicated to maintaining and improving City infrastructure in several divisions: Civic, Parks, Recycled Water, Transportation, Wastewater, and Water. The following table summarizes the project funding by fund for the Five-Year CIP:

Project Category	Proposed Budget FY 2025/26	Projected FY 2026/27	Projected FY 2027/28	Projected FY 2028/29	Projected FY 2029/30	Total of Projects
Civic Facilities	\$1,730,603	\$200,000		\$95,000		\$2,025,603

Parks	\$3,691,928	\$5,124,695	\$685,000	\$3,095,000	\$530,000	\$13,126,623
Transportation	\$36,568,273	\$110,000	\$1,563,750			\$38,242,023
American Canyon Road East					\$335,730	\$335,730
Water	\$2,985,074		\$550,000			\$3,535,074
Wastewater	\$3,062,336	\$600,000				\$3,662,336
Recycled Water	\$195,000					\$195,000
TOTAL	\$48,233,214	\$6,034,695	\$2,798,750	\$3,190,000	\$865,730	\$61,122,389

Government Code Sections 65401 and 65402 requires the CIP be consistent with (Section 65401) and be in conformance with the General Plan. On April 24, 2025, the Planning Commission found the Fiscal Year 2025/26 CIP consistent with the General Plan.

COUNCIL PRIORITY PROGRAMS AND PROJECTS

Organizational Effectiveness: "Deliver exemplary government services."

FISCAL IMPACT

The FY 2025/26 CIP consists of 42 projects totaling approximately \$48.2 million. The fiscal impact of the CIP by fund is identified in the FY 2025/26 Budget approved earlier tonight.

ENVIRONMENTAL REVIEW

Approval of a 5-Year CIP and Capital Fund Budgets do not qualify as "Project(s)" as defined by the California Environmental Quality Act. Therefore, the Recommended Actions are exempt from environmental review. However, each of the projects listed in the 5-Year CIP will be subject to environmental review (when applicable to changes to the physical environment) at the earliest opportunity.

ATTACHMENTS:

- [1. Resolution - 5-year CIP FY 2025/26 - 2029/30](#)
- [2. 5-Year CIP Summaries](#)