Government Code Section 54957.5
SB 343 Item #13
06/25/2025 REG CC

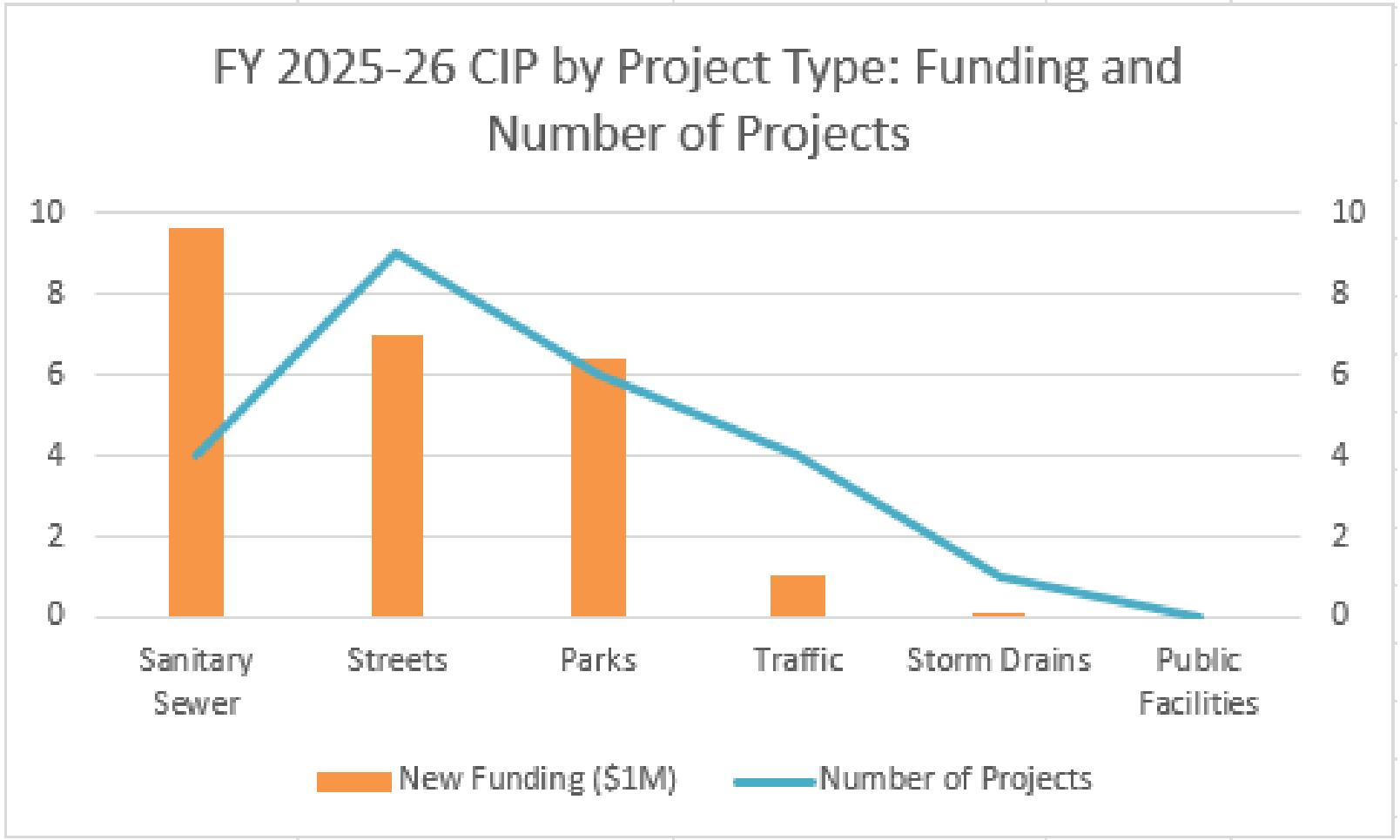
Capital Improvement Program FY 2025-26

City Council Meeting

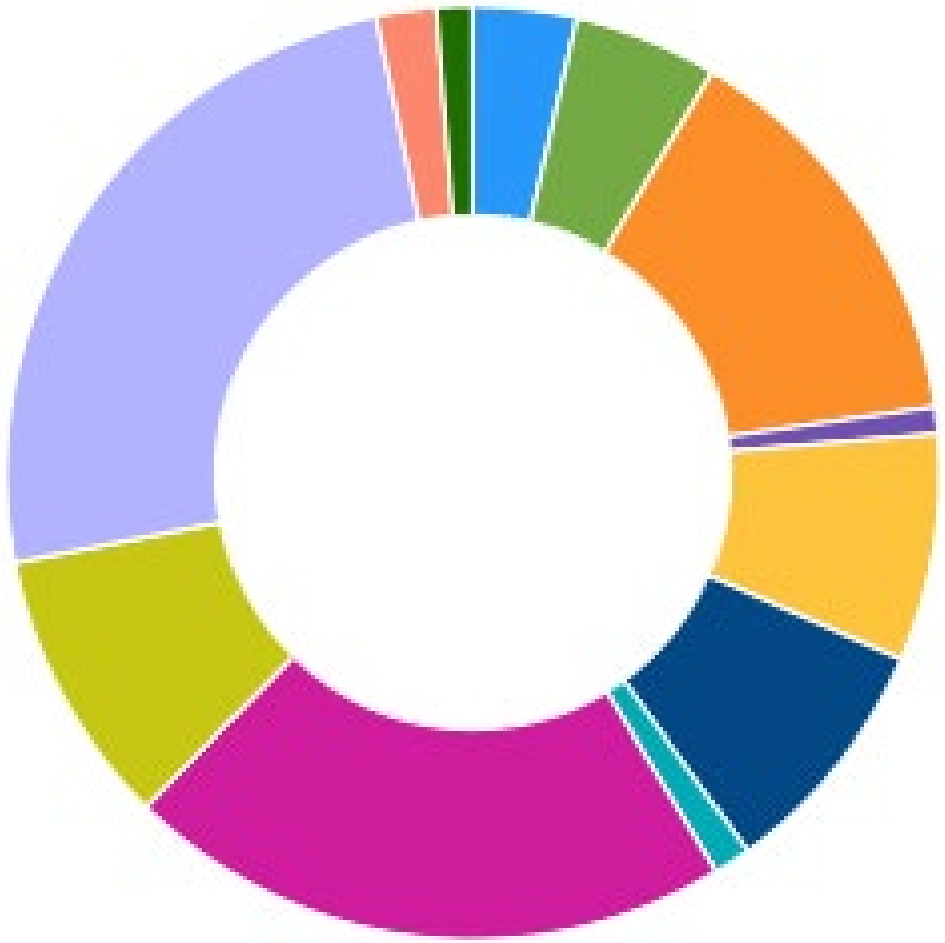
June 25, 2025

CIP by Project Type

- **$233M** - Total CIP Budget
- **$24M** - New Appropriations
- **184** - Total Active Projects
- **10** - New Projects



FY 2025-26 CIP Project Requests by Funding Source

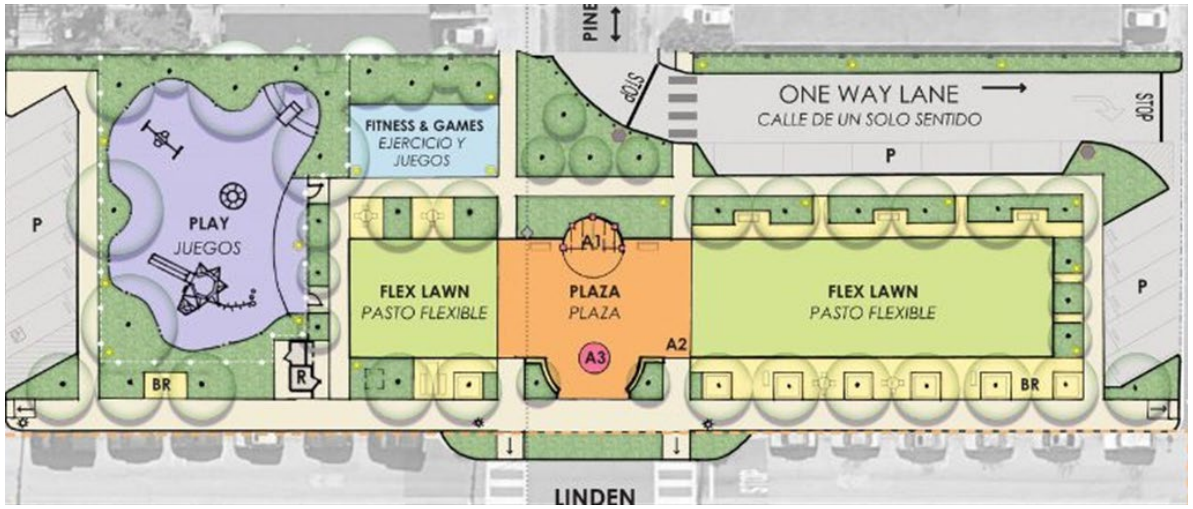


Bonds/Loans (4%)	$865,073.24
Citywide Traffic Impact Fee (5%)	$1,200,000.00
East of 101 Sewer Impact Fee (14%)	$3,400,000.00
Gas Tax (1%)	$220,000.00
Infrastructure Reserves (8%)	$1,900,000.00
Measure A (8%)	$2,030,000.00
Other Funding Sources (1%)	$300,000.00
Park Land Construction (21%)	$5,066,279.00
Road Maintenance Acct (SB1) (10%)	$2,300,000.00
Sewer Enterprise (25%)	$5,950,000.00
SMC Measure W (2%)	$500,000.00
Successor Agency Funds (1%)	$300,000.00
TOTAL	**$24,031,352.24**

Parks

6 Projects - $6,411,352

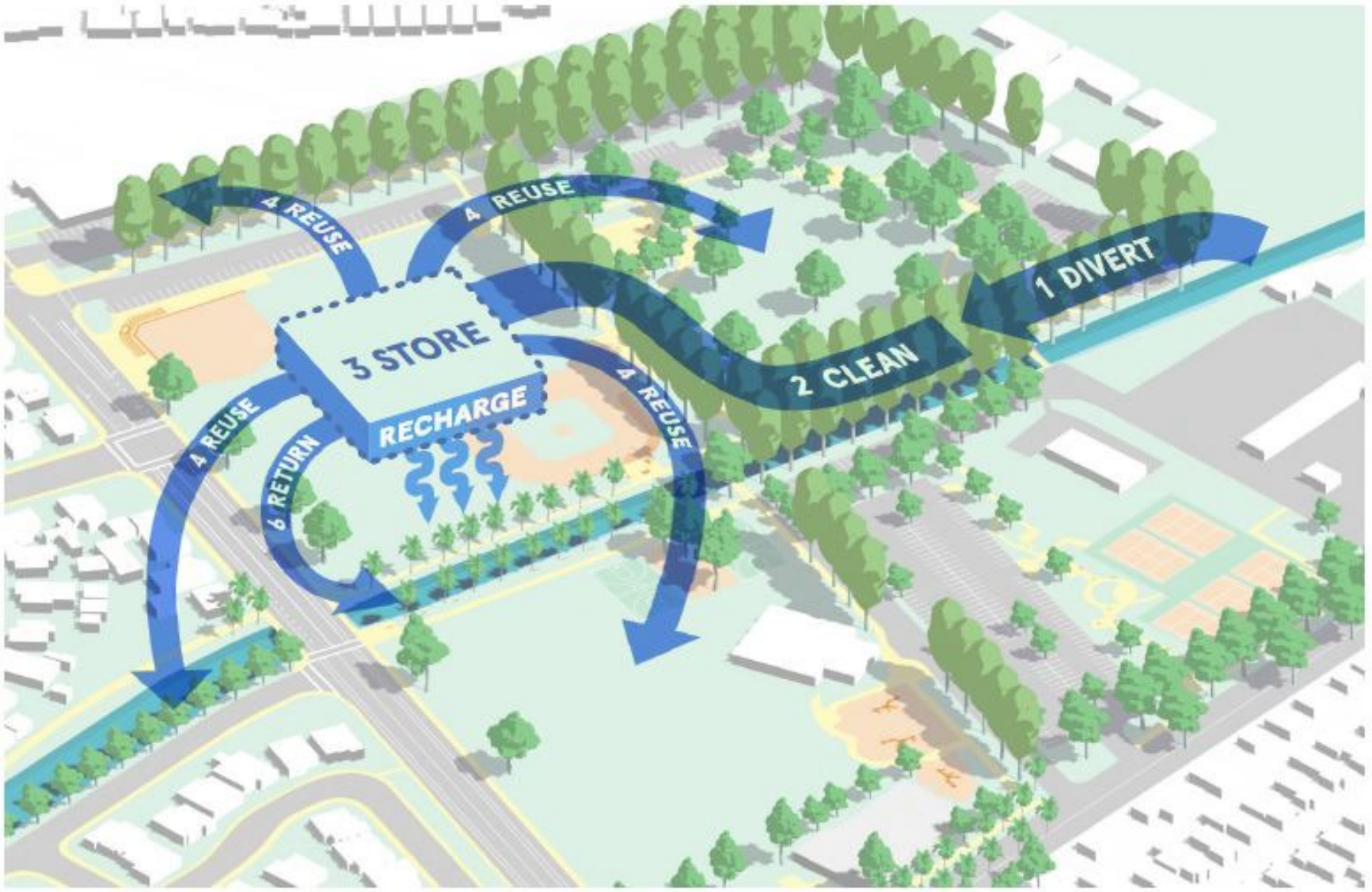
To replace and improve playgrounds, renovate sports facilities, and expand and enhance parks through new construction, upgraded amenities, and inclusive, community-focused design.



Storm Drain

1 Projects - $20,000

To improve water quality and stormwater management through the construction of a capture system with pre-treatment and conveyance infrastructure.



Sanitary Sewer

4 Projects - $9,650,000

To upgrade and expand critical sewer infrastructure by constructing a new pump station, rehabilitating aging pipelines, initiating design for capacity improvements, and assessing system-wide pump station needs.

Streets

9 Projects - $6,950,000

To maintain and improve the City's transportation network through bridge rehabilitation, utility undergrounding, corridor planning, street resurfacing, sidewalk and striping repairs, and overall pavement preservation and design.

Traffic

4 Projects - $1,000,000

To enhance traffic safety and mobility through smart corridor technology, neighborhood traffic studies, and support for traffic-related improvements and grant development.

THANK YOU