



# Approve 10-year Capital Improvement Program Plan

**FY2026 - FY2035**

Pg 1 City Council July 7, 2025





# BACKGROUND

---

June 9, 2025

- Draft CIP Presentation

June 16, 2025

- Biennial Budget Adoption and Public Hearing
- Allocated Additional Funds to Award Mulford Library

July 7, 2025

- Adoption of 10-Year CIP Plan

# Recommended for Funding FY26 & FY27

Project Name	Total Budget for FY 25/26	Total Budget for FY 26/27	Biennial Budget
<b>Building &amp; Facilities</b>	1,677,500	1,050,000	2,727,500
<b>Parks</b>	475,000	475,000	950,000
<b>Resident Support Programs</b>	725,000	130,000	855,000
<b>Sanitary Sewer</b>	16,800,000	7,900,000	24,700,000
<b>Roadway Network</b>	5,217,000	10,804,200	16,021,200
<b>Storm Drain</b>	2,370,000	2,000,000	4,370,000
<b>Citywide Bicycle &amp; Pedestrian Network Improvements</b>	1,124,000	555,000	1,679,000
<b>Traffic Signal Improvements</b>	0	0	0
<b>Plan Updates &amp; Studies</b>	470,000	50,000	520,000
<b>Total CIP Budget</b>	<b>\$28,858,500</b>	<b>\$22,964,200</b>	<b>\$51,822,700</b>



# Projects Recommended but Unfunded

	A	B	C	D	E
	Project Name	CIP Guideline	Total Project Cost	Available Funding	Funding Shortfall
1	<b>Building &amp; Facilities</b>				
2	Roofing Project (FY26-27)	Existing Need	\$ 1,000,000	-	(1,000,000)
3	Annual Parking Lot Repairs	Existing Need	\$ 350,000.00	-	(350,000)
4	<b>Parks</b>				
5	Shoreline Erosion Repair (Rec and Parks)	Existing Need	TBD	TBD	TBD
6	<b>Residential Support Programs</b>				
7	Sidewalk Program (FY26/27)	Existing Need	\$ 600,000.00	-	(600,000)
8	Sidewalk Concrete Slicing Pilot Project	Existing Need	\$ 150,000	-	(150,000)
9	<b>Storm Drain</b>				
10	Stormwater Trash Capture Phase 3&4	Mandate	\$ 8,510,000.00	4,250,000.00	(4,260,000)
11	Citywide Storm Drain Visual Inspection	Existing Need	\$ 250,000.00	-	(250,000)
12	Neptune Drive Flood Protection Project	Leverage Grant	\$ 5,250,000	1,450,000.00	(3,800,000)
13	<b>Plan Updates and Studies</b>				
14	ADA Transition Plan Update	Mandate	\$ 200,000	-	(200,000)
15	Green Infrastructure Plan Update	Mandate	\$ 170,000	-	(170,000)

# Projects Recommended but Unfunded

	A	B	C	D	E
	Project Name	CIP Guideline	Total Project Cost	Available Funding	Funding Shortfall
16	<b>Roadway Network</b>				
17	Lake Chabot Road Stabilization Project	Existing Need	\$ 4,500,000	714,000.00	(3,786,000)
18	Undergrounding Utilities E.14th N. of 150th	On-going Project	\$ 3,500,000	1,900,000.00	(1,600,000)
19	<b>Citywide Bicycle &amp; Ped Network Improv</b>				
20	Estudillo Cycle Tracks	Existing Need	\$ 850,000	-	(850,000)
21	E. 14th Pedestrian Lighting Project	On-going Project	\$ 470,000	-	(470,000)
22	<b>Traffic Signal</b>				
23	Davis Doolittle Traffic Signal Project	Existing Need	\$ 280,000	-	(280,000)
24	Traffic Signal Fiber Optice Improvements	Existing Need	\$ 1,250,000	700,000.00	(550,000)
25					
26	<b>Total Funding Shortfall excl. Shoreline Erosion Repair</b>				<b>(18,316,000)</b>

# Projects Not Recommended for Funding

---

	A	B	C	D
	Project Name	Total Project Cost	Available Funding	Funding Shortfall
1	<b>Building and Facilities</b>			
2	Casa Peralta	TBD	1,400,000	TBD
3	<b>Parks</b>			
4	Shoreline Park Construction	TBD	2,300,000	TBD
5	Dan Niemi Way Creek Trail	TBD	2,000,000	TBD
6	<b>Roadway Network</b>			
7	Doolittle Drive Streetscape	TBD	4,193,611	TBD
8	Hays Street	TBD	2,000,000	TBD
9				
10	<b>Total Allocated Funding</b>		<b>11,893,611</b>	
11	<b>Total Unrestricted Funds</b>		<b>3,700,000</b>	
12	<b>Total Restricted Funds</b>		<b>8,193,611</b>	



# **2025-2027 Capital Improvement Program Project List Recommendations**

---

**Staff Recommends Approval of the  
10-Year Capital Improvement Program (CIP) Plan  
for FY 2026-2035**

**CAPITAL IMPROVEMENT PROGRAM PROJECT LIST**  
**FY 2026 & FY 2027 (1 OF 3)**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
	Project Name	Budget Year	CIP Guideline	Total Amount for FY 25/26	Unrestricted Funds	Restricted Funds
<b>1</b>	<b>Building &amp; Facilities</b>			<b>2,727,500</b>	<b>2,727,500</b>	<b>-</b>
<b>2</b>	City Building Major Maintenance	FY 25/26	Existing Need	600,000	600,000	-
<b>3</b>	Roofing Repairs	FY 25/26	Existing Need	927,500	927,500	-
<b>4</b>	ADA Transition Plan	FY 25/26	Mandate	150,000	150,000	-
<b>5</b>	Parking Lot Repairs	FY 25/26	Existing Need	-	-	-
<b>6</b>	City Building Major Maintenance	FY 26/27	Existing Need	600,000	600,000	-
<b>7</b>	Roofing Repairs	FY 26/27	Existing Need	-	-	-
<b>8</b>	ADA Transition Plan	FY 26/27	Mandate	150,000	150,000	-
<b>9</b>	Parking Lot Repairs	FY 26/27	Existing Need	300,000	300,000	-
<b>10</b>	<b>Parks</b>			<b>950,000</b>	<b>950,000</b>	<b>-</b>
<b>11</b>	City Parks Major Maintenance	FY 25/26	Existing Need	475,000	475,000	-
<b>12</b>	City Parks Major Maintenance	FY 26/27	Existing Need	475,000	475,000	-
<b>13</b>	<b>Resident Support Programs</b>			<b>855,000</b>	<b>-</b>	<b>855,000</b>
<b>14</b>	Neighborhood Traffic Calming Program	FY 25/26	Existing Need	100,000	-	100,000
<b>15</b>	Bike & Pedestrian Support Program	FY 25/26	Existing Need	30,000	-	30,000
<b>16</b>	Sidewalk Program	FY 25/26	Existing Need	595,000	-	595,000
<b>17</b>	Neighborhood Traffic Calming Program	FY 26/27	Existing Need	100,000	-	100,000
<b>18</b>	Bike & Pedestrian Support Program	FY 26/27	Existing Need	30,000	-	30,000
<b>19</b>	Sidewalk Program	FY 26/27	Existing Need	-	-	-



**CAPITAL IMPROVEMENT PROGRAM PROJECT LIST  
FY 2026 & FY 2027 (2 OF 3)**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
	Project Name	Budget Year	CIP Guideline	Total Amount for FY 25/26	Unrestricted Funds	Restricted Funds
<b>23</b>	<b>Sanitary Sewer</b>			<b>24,700,000</b>	<b>-</b>	<b>24,700,000</b>
<b>24</b>	Sanitary Sewer Repair	FY 25/26	Existing Need	6,000,000	-	6,000,000
<b>25</b>	Sanitary Lift Station Improvements	FY 25/26	Existing Need	500,000	-	500,000
<b>26</b>	Plant Upgrade	FY 25/26	Existing Need	10,300,000	-	10,300,000
<b>27</b>	Sanitary Sewer Repair	FY 26/27	Existing Need	2,200,000	-	2,200,000
<b>28</b>	Sanitary Lift Station Improvements	FY 26/27	Existing Need	3,700,000	-	3,700,000
<b>29</b>	Plant Equipment	FY 26/27	Existing Need	2,000,000	-	2,000,000
<b>30</b>	<b>Roadway Network</b>			<b>16,021,200</b>	<b>1,890,000.00</b>	<b>14,131,200</b>
<b>31</b>	Pavement Management	FY 25/26	Existing Need	5,217,000	590,000	4,627,000
<b>32</b>	Pavement Management	FY 26/27	Existing Need	5,535,200	1,300,000	4,235,200
<b>33</b>	MacArthur Roundabout	FY 26/27	Leverage Grant	4,269,000	-	4,269,000
<b>34</b>	Lake Chabot Storm Erosion Repair	FY 26/27	Leverage Grant	1,000,000	-	1,000,000
<b>35</b>	<b>Storm Drain</b>			<b>4,370,000</b>	<b>2,120,000</b>	<b>2,250,000</b>
<b>36</b>	Storm Drain Trash Capture Improvements Phase 3	FY 25/26	Mandate	2,250,000	2,000,000	250,000
<b>37</b>	Neptune Drive Flood Protection Assessment District Formation	FY 25/26	Leverage Grant	120,000	120,000	-
<b>38</b>	Storm Drain Trash Capture Improvements Phase 4 (Installment 1 of 2)	FY 26/27	Mandate	2,000,000	-	2,000,000

**CAPITAL IMPROVEMENT PROGRAM PROJECT LIST**  
**FY 2026 & FY 2027 (3 OF 3)**

	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>
	Project Name	Budget Year	CIP Guideline	Total Amount for FY 25/26	Unrestricted Funds	Restricted Funds
<b>40</b>	<b>Citywide Bicycle &amp; Pedestrian Network Improvements</b>			<b>1,679,000</b>	-	<b>1,679,000</b>
<b>42</b>	Fairway Drive Traffic Calming	FY 25/26	Leverage Grant	123,000	-	123,000
<b>44</b>	Crosstown Corridor Design Installment #1	FY 25/26	Leverage Grant	555,000	-	555,000
<b>45</b>	Pedestrian Crosswalk Enhancement	FY 25/26	Leverage Grant	446,000	-	446,000
<b>47</b>	Crosstown Corridor Design Installment #2	FY 26/27	Leverage Grant	555,000	-	555,000
<b>51</b>	<b>Plan Updates &amp; Studies</b>	FY 25/26		<b>520,000</b>	<b>170,000</b>	<b>350,000</b>
<b>52</b>	Master Plan of City Streets Update	FY 25/26	Revenue	150,000		150,000
<b>53</b>	Development Fees for Street Improvements (DFSI)/Vehicle Miles Travelled (VMT) Impact Fee Study	FY 25/26	Mandate/Revenue	150,000		150,000
<b>54</b>	Pavement Cut Impact Fee Development	FY 25/26	Revenue	170,000	170,000	-
<b>55</b>	Construction Vehicle Impact Fee Study	FY 26/27	Revenue	50,000		50,000
<b>56</b>						
<b>57</b>	<b>Total CIP Budget</b>			<b>\$51,822,700</b>		