

MEMORANDUM

TO: City Council

FROM: Matthew Downing, City Manager
Bill Robeson, Assistant City Manager/Director of Public Works
Nicole Valentine, Director of Administrative Services Director
Shannon Sweeney, City Engineer
Theresa Wren, Capital Improvement Projects Manager
Aleah Bergam, Management Analyst

SUBJECT: Ten Year Capital Improvement Program, Measure E-24 Local Sales Tax Fund Expenditure Program, and Measure O-06 Local Sales Tax Fund Expenditure Program

DATE: May 13, 2025

RECOMMENDATION:

1) Adopt a Resolution approving the City's 10-Year Capital Improvement Program for Fiscal Year 2025-26 through Fiscal Year 2034-35; and
2) Find that the approval of the Resolution is statutorily exempt from the California Environmental Quality Act (CEQA) under State CEQA Guidelines, Section §15061(b)(3), as such approval does not have the potential to result in an effect on the environment. The approval does not commit the City to any of the identified projects in the CIP. Each individual project in the plan will be subject to CEQA review as required by law. Secondly, this action constitutes an organizational or administrative activity that will not result in a physical change in the environment and is therefore not subject to CEQA pursuant to Section §15378(b)(5).

IMPACT ON FINANCIAL AND PERSONNEL RESOURCES:

The proposed 10-Year Capital Improvement Program (CIP) Budget allocates \$138.1 million for projects from various funding sources from FY 2025-26 through FY 2034-35. During the FY 2025-27 Biennial Budget, it is anticipated that \$33.5 million will be allocated for CIP projects. Of the \$33.5 million, \$11.8 million is from the Measure E-24 Local Sales Tax Fund and \$5.1 million is from the Measure O-06 Local Sales Tax Fund. The CIP projects will be delivered using City staff time, consultants, and contractors. As projects are developed and detailed, the impact to staff resources will be determined and included in future Staff Reports for individual projects.

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BACKGROUND:

The City's budget provides funding for all City services, infrastructure investments, and activities performed during each fiscal year. The two major components of the budget are ongoing operations and capital improvement projects, or one-time expenditures. Although the City's upcoming budget is a two-year budget, capital project needs often involve a multi-year approach, with design and survey work occurring in one year, followed by construction in the following years. Depending on complexity, capital projects can span several years.

Historically, the City has adopted a rolling 5-Year CIP that identifies, prioritizes, and budgets for capital infrastructure needs such as roads, water and sewer systems, parks, and facilities. While this approach has served the organization well, growing infrastructure demands and increasingly complex funding environments have highlighted the need for a longer planning horizon. This report has transitioned CIP from a 5-Year CIP framework to a 10-Year planning horizon, a change intended to improve long-range financial planning, infrastructure forecasting, and alignment with strategic goals.

Rationale for the 10-Year transition include:

- **Improved Long-Term Planning:** A 10-Year plan allows staff to more comprehensively forecast infrastructure needs and budget impacts, particularly for large-scale or phased projects.
- **Better Alignment with Master Plans and Strategic Goals:** Many of the City's strategic documents (e.g., General Plan, Water and Wastewater Master Plans) have 10+ year horizons. Extending the CIP timeframe ensures better alignment with these documents.
- **Enhanced Grant Readiness:** Federal and state infrastructure grants often require long-term capital planning and readiness. A 10-Year CIP supports stronger applications.
- **Fiscal Sustainability:** A longer outlook improves the City's ability to analyze long-term debt, operational costs, and capital reserve funding.

Identifying a project in future years does not mean it will automatically be funded in those years. During each budget cycle, all capital projects are reviewed and prioritized against then-current needs and available funding.

Enterprise Funds for water and sewer are included in this report to the degree that their budgets reflect the capital improvement projects necessary to sustain those operations. Enterprise budgets are developed in close coordination with the 10-Year water and sewer master plans and the projected revenue generation of the funds based on adopted rates. Enterprise operating budgets will be presented to the City Council with the draft operating budgets of other funds on May 27, 2025.

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On [April 22, 2025](#)¹, City Council approved the Plan for Pavement Management Program Update (PMP Update). Through efforts to support the City Council's decision to place Measure E-24 on the 2024 General Municipal Election, the community ranked investments in City infrastructure, such as street repairs and sidewalk improvements, as well as public safety, as top priorities for the use of Measure E-24 funds. Measure E-24, increases the City's sales tax by 1%, generating approximately \$6 million annually for critical City services, infrastructure improvements, and community programs.

In response to the City Council's establishment and prioritization of street repairs and sidewalk improvements as one of the key goals for the upcoming Fiscal Year 2025-27 Budget, staff developed a plan that addresses pavement maintenance for all streets throughout the City that have been incorporated into this 10-Year CIP.

ANALYSIS OF ISSUES:

Approach to Analysis and Prioritization of CIP

A systematic approach to identifying and prioritizing projects was implemented for the proposed 10-Year CIP Budget. Department Directors submitted requests for capital improvement projects, including costs, schedule, and priority (low, medium, and high). A diverse team of City staff from the City Manager's Office, Administrative Services, Engineering, Community Development, Police, and Public Works (the CIP team) attended a series of collaborative workshops to discuss the requested capital improvement projects in consideration of many factors including:

- Safety
- Community benefit
- Funding source
- Funding schedule i.e., timeframe for completion before external funding expires
- Staff capacity
- Urgency – consideration of deferred maintenance costs and/or end of useful life
- Number of projects per department i.e., water, streets, parks, fire, police etc.

The CIP team used the factors listed above to evaluate proposed projects. The workshops resulted in a 10-Year CIP plan that is provided in Attachment 1, Exhibit A.

CIP Projects Completed in FY 2024-25

Many projects in the CIP take more than one fiscal year to complete, and each year progress is made toward completion of these projects. The following CIPs have been completed or are anticipated to be completed during FY 2024-25:

- Public Safety Video Cameras (Phase 1)
- Swinging Bridge Rehabilitation
- Lift Station 3

¹ <https://pub-arroyogrande.escribemeetings.com/filestream.ashx?DocumentId=14368>

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- Replacement Generator at Fire Station 1
- Phased Main Replacement – Highway 101 Crossing Upgrade, El Camino Real to West Branch Street
- Trenchless Sewer Rehabilitation -El Camino Real to West Branch St.
- Fire Station 1 Apparatus Bay Doors
- 191 Tally Ho
- Public Works Office Space Remodel
- Galvanized Service Replacements
- 2024 Streets Repairs
- Cornwall Waterline Replacement

Overview

This Capital Improvement Program (CIP) outlines anticipated City infrastructure improvements for fiscal years FY 2025-26 through FY 2034-35 and serves as a public information document to advise residents and property owners on how the City plans to address significant capital needs. It contains information about the scope, location and funding for these projects.

Each year, the overall goal for capital improvements and the means for accomplishing them are assessed. Every project in the plan has been considered for its financial feasibility, environmental impact, conformance to previously adopted plans, priorities established from the City Council, and ability to meet public needs.

The FY 2025-26 through FY 2034-35 CIP totals \$138,128,065. It is a flexible plan that can be altered as conditions, funding, priorities and regulations change. The CIP is divided into nine category types – Bridges, Drainage, Parks & Play Structures, Public Facilities, Sewer, Sidewalks, Streets and Transportation, Technology, and Water.

Funding Sources

All funding sources that may be used for various capital improvements are reviewed each year. Much of the work to develop the CIP focuses on the balancing of available resources with the identified capital needs. There are limited sources of funding available for capital improvements, some sources like Development Impact Fees (DIF) have restrictions on their use within broad categories. The City continues to aggressively seek grants for a wide variety of needs. While by their nature, these grants are only available for specific projects and purposes, and are often cyclical and competitive, they represent a significant addition to local funds. Grants are the most viable source to fund new improvements and allow internal funds to be kept available for existing assets. Internal funds are also necessary for leverage and matching fund requirements of grants.

The FY 2025-26 through FY 2034-35 Capital Improvement Plan has 23 funding sources. The total estimated cost of all projects included in the 10-Year plan, is \$138,128,065. A

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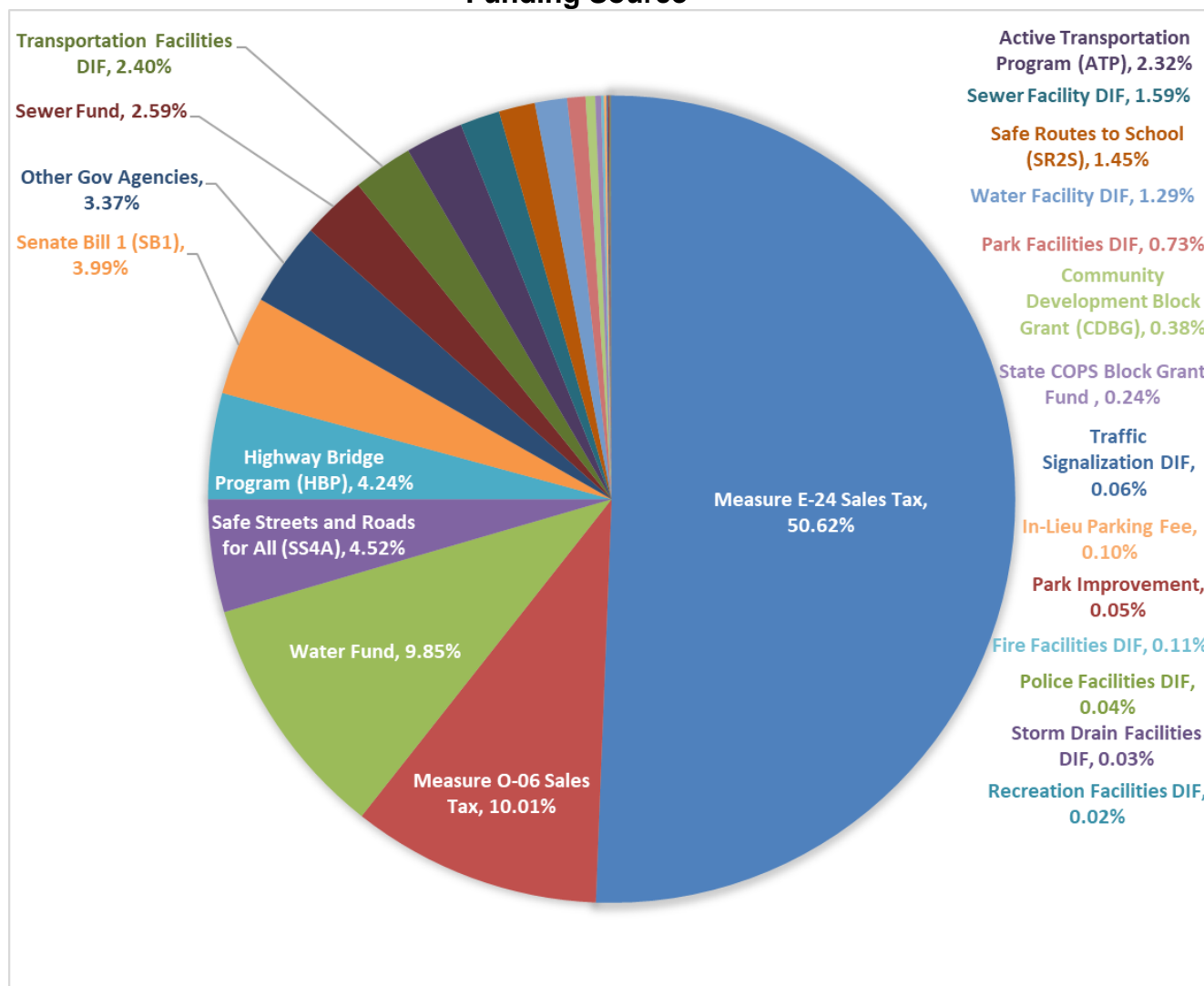
summary of the costs by funding source is summarized in Table 1. Table 1 is followed by Figure 1, illustrating the percentage of each funding source supporting the entire 10-Year CIP plan.

Table 1: FY 2025-26 through FY 2034-35 Capital Improvement Projects by Funding Source

Funding Source	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	10 Year Total
Active Transportation Program (ATP)	\$ 3,200,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200,500
Community Development Block Grant (CDBG)	80,866	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	530,866
Fire Facilities DIF	-	-	-	150,000	-	-	-	-	-	-	150,000
Highway Bridge Program (HBP)	5,673,679	44,265	44,265	44,265	44,265	-	-	-	-	-	5,850,739
In-Lieu Parking Fee	-	144,000	-	-	-	-	-	-	-	-	144,000
Measure E-24 Sales Tax	5,952,640	5,846,200	5,699,000	6,929,000	5,954,400	8,571,900	7,562,200	5,567,300	8,247,300	9,603,900	69,933,840
Measure O-06 Sales Tax	3,045,480	2,021,235	1,493,235	1,058,235	793,235	1,145,000	1,115,000	400,000	2,090,000	660,000	13,821,420
Other Gov Agencies	-	150,000	2,250,000	2,250,000	-	-	-	-	-	-	4,650,000
Park Improvement	20,000	50,000	-	-	-	-	-	-	-	-	70,000
Park Facilities DIF	-	310,000	-	-	-	100,000	-	600,000	-	-	1,010,000
Police Facilities DIF	-	25,000	25,000	-	-	-	-	-	-	-	50,000
Recreation Facilities DIF	-	-	15,000	15,000	-	-	-	-	-	-	30,000
Safe Routes to School (SR2S)	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Safe Streets and Roads for All (SS4A)	-	200,000	640,000	5,400,000	-	-	-	-	-	-	6,240,000
Senate Bill 1 (SB1)	481,000	495,400	510,300	525,600	541,400	557,600	574,300	591,500	609,200	627,500	5,513,800
Sewer Facility DIF	-	138,744	432,200	-	475,000	-	300,000	-	-	850,000	2,195,944
Sewer Fund	-	193,256	432,200	250,000	475,000	129,000	300,000	1,554,000	-	250,000	3,583,456
State COPS Block Grant Fund	200,000	125,000	-	-	-	-	-	-	-	-	325,000
Storm Drain Facilities DIF	-	12,500	7,500	2,500	2,500	-	10,000	-	10,000	-	45,000
Traffic Signalization DIF	-	-	84,000	-	-	-	-	-	-	-	84,000
Transportation Facilities DIF	1,238,500	2,072,000	-	-	-	-	-	-	-	-	3,310,500
Water Facility DIF	401,100	191,955	-	150,000	-	-	744,800	-	292,500	-	1,780,355
Water Fund	398,900	693,045	500,000	880,000	719,000	1,500,000	248,200	62,000	5,972,500	2,635,000	13,608,645
Total	\$ 20,692,665	\$ 12,762,600	\$ 12,182,700	\$ 17,704,600	\$ 9,054,800	\$ 14,053,500	\$ 10,904,500	\$ 8,824,800	\$ 17,271,500	\$ 14,676,400	\$ 138,128,065

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Figure 1: FY 2025-26 through FY 2034-35 Capital Improvement Projects by Funding Source



A full list of all projects with proposed funding in the upcoming 10-Year CIP Budget is included as Attachment 1, Exhibit A. Significant projects are discussed below:

Major CIP Starting or Completing in FY 2025-26 and FY 2026-27 (Year 1 and 2)

- **Traffic Way Bridge**

The Traffic Way Bridge was built in 1932 and has been evaluated for structural and functional integrity. The Caltrans Bridge Inspection Program has determined that the bridge needs replacement. Of the \$13.8 million total project cost, the City has secured HBP grant funding that will pay \$12.2 million of the project costs. The

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City will need to fund the remaining \$1.6 million to pay for the remainder of the costs. The key milestone of design, environmental determination, and permitting was completed in FY 2023-24, and construction commencing in May 2025, completing in December 2025.

- **Halcyon Complete Streets Plan**

The Halcyon Complete Streets Plan is a concept plan to develop an improved transportation corridor on Halcyon Road that provides for safe mobility and accessibility for all users, including bicyclists, pedestrians, transit vehicles, trucks, and motorists. The Plan proposes multimodal transportation enhancements to address a lack of bicycle lanes, sidewalks, unsignalized crossings, and intersections with poor visibility. Construction of the project is funded with \$250,000 in Highway Safety Improvement Program (HSIP) funds, \$750,000 in Community Betterment Grant funds, and \$8.1 million in Active Transportation Program (ATP) funds. The key milestone of completion of design, environmental determination, and permitting is expected to be completed in FY 2025-26, and construction is anticipated in FY 2025-26.

- **Pavement Management Program (PMP)**

The proposed 10-Year CIP Budget includes a total of \$58.3 million for maintaining the City's public streets, alleys, and parking lots. This includes maintenance applications such as digouts, slurry seals, and pavement overlays to the extent that funds are available. This program also includes providing Americans with Disabilities Act (ADA) compliant pedestrian facilities such as curb ramps when triggered by certain maintenance applications that are considered an alteration of a street (e.g., overlays). A breakdown of the PMP presented to City Council on [April 22, 2025](https://pub-arroyogrande.escribemeetings.com/filestream.ashx?DocumentId=14369)², was incorporated into the 10-Year CIP.

- **Huasna Road Roundabout**

One of the major circulation improvements identified in the Circulation Element was on East Branch Street at Huasna Road/Corbett Canyon Road, adding a new roundabout to help improve the flow of traffic. This project was included in the Development Impact Fee (DIF) Nexus Study Update and will be funded with the Transportation Facilities DIF.

- **Sewer and Water Infrastructure**

The proposed 10-Year CIP Budget includes \$21.2 million for the continuation of replacing, rehabilitating, and maintaining the City's water and sewer infrastructure. This includes rehabilitating deteriorating sewer manholes, rehabilitating sewer mains through trenchless lining techniques, replacing, enlarging and installing

² <https://pub-arroyogrande.escribemeetings.com/filestream.ashx?DocumentId=14369>

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interconnect water mains, replacing aging water mains, and water reservoir recoating.

- **Master Plan Updates**

- E. Grand Avenue (Halcyon to Elm) Economic Development Master Plan develops a comprehensive corridor plan that considers the needs and goals of multimodal users, residents, businesses, and City leaders for East Grand Avenue with a focus on the section from Halcyon Road to Elm Street. Objectives include economic enhancement and vitality, safety, providing distinct nodes/gateways/districts, functionality, and beautification.
- Stormwater Master Plan evaluates infrastructure & practices of Stormwater system for current & future needs; Watershed Management Plan assesses a watershed including water quality, flood risk, protecting water bodies, etc.
- Master Plan for Elm St., Soto Sports Complex, Don Roberts Field, and the City Corporation Yard to address connectivity, best use, restroom locations, year-round field use, and community survey for community center project.

Major CIP Starting or Completing in FY 2026-29 (Year 3-5)

- **Community Center Building**

The Recreation Services Department Community Center Building is currently identified as a Capital Improvement Project to evaluate the potential design and cost of a replacement community center. Additionally, potential partnership opportunities will be explored with local non-profit service providers, such as the Boys and Girls Club, to determine whether the Community Center Building may be replaced with a structure that could serve multiple community needs while also minimizing costs to the City. The overall cost of site, parking lot, and building design, construction documents, site construction, and building construction are anticipated to reach the \$6 million range. An estimated time frame for final design and construction documents is FY 2026-27 with fundraising and construction of the \$6 million Community Center beginning in FY 2027-28 and FY 2028-29.

- **East Grand Streetscape Planning and Construction**

The East Grande Streetscape Planning and Construction project provides for safe mobility and accessibility for all users, including bicyclists, pedestrians, transit vehicles, trucks, and motorists in conjunction with the Economic Development Master Plan Economic Development Plan for E. Grand Ave.

- **Branch Mill Road Slope Stabilization**

Design of Branch Mill Road Slope Stabilization begins in FY 2029-30 with the construction phased scheduled to begin in FY 2030-31. This is one of the 3 main streets not addressed in the 13-Year PMP. The design phase of this project will

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help find solutions to correct the slope that continues to fall into the nearby creek area. Once the City Council has approved the design of the slope stabilization the construction contractor will be selected and construction can begin.

Measure O-06 Sales Tax Fund

The Measure O-06 Sales Tax Fund revenue generated by this half-percent tax Arroyo Grande currently has a ½ cent (0.5%) sales tax measure that was approved by the voters in 2006.

Measure O-06 passed in 2006 by the majority voter approval required for establishing a local transaction and use tax. The operative date of the transactions and use tax commenced on April 1, 2007. Advisory Measures K-06, L-06, M-06, and N-06 were placed on the ballot to ask voters if a portion of the revenue from the sales tax should be used to fund specific needs identified in the City's long-range financial plan.

Advisory Measure K-06 (transportation improvements) asked:

- If the proposed sales tax measure is approved, should a portion of the proceeds be used to fund transportation improvements, including, but not limited to, upgrade of the Brisco Road/Halcyon Road – Highway 101 Interchange?
- This Advisory Measure passed favorably by 70.45%.

Advisory Measure L-06 (infrastructure improvements) asked:

- If the proposed sales tax measure is approved, should a portion of the proceeds be used to fund maintenance and upgrade of City's infrastructure, including, but not limited to, street maintenance and improvements, upgrade of the drainage system, and projects to prevent pollution, erosion and sedimentation in the creek system from storm water runoff?
- This Advisory Measure passed favorably by 68.57%.

Advisory Measure M-06 (public safety equipment, staffing, facilities) asked:

- If the proposed sales tax measure is approved, should a portion of the proceeds be used to fund public safety expenses, including, but not limited to, expansion of the Police Station, purchase of Fire apparatus, and additional Fire Department staffing?
- This Advisory Measure passed favorably by 59.89%.

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Advisory Measure N-06 (improving City facilities/ADA compliance) asked:

- If the proposed sales tax measure, is approved, should a portion of the proceeds be used to fund improvements to City facilities to meet Federal Americans with Disabilities Act (ADA) requirements, including, but not limited to, upgrade of the City Hall Complex?
- This Advisory Measure did not pass, receiving 58.85% "No" votes.

The Advisory Measures are not legally binding; however, they provide important information to the City to help establish funding priorities and the City has spent its Measure O-06 funds consistent with the advisory measures since 2007. On May 12, 2015, the City Council confirmed that "infrastructure improvements" funded through Measure O-06 revenue may also include information technology infrastructure, such as network servers, switches and enterprise-wide software. To ensure accountability, Measure O-06 required: 1) the City to publish and distribute an annual report to each household on the revenues and expenditures from the sales tax proceeds; and 2) a review and public hearing by the City Council every five years to determine whether the sales tax is necessary to remain in effect.

In prior fiscal years, the General Fund pays for 75% of the cost of the Five Cities Fire Authority (FCFA) contract and the Measure O-06 Local Sales Tax Fund pays for 25%. In addition, Measure O-06 currently pays for one police officer position. The proposed 10-year plan for the Measure O-06 Sales Tax Fund has shifted this allocation to the General Fund pays for 65% of the cost of the Five Cities Fire Authority (FCFA) contract and the Measure O-06 Local Sales Tax Fund pays for 35%. In addition, Measure O-06 currently pays for two police officer positions.

The Measure O-06 Sales Tax Fund will support capital needs relating to transportation, public safety, and infrastructure. Approximately 62% of the revenue funds public safety programs, approximately 37.5% funds capital programs, and the other 0.5% funds administering the funds. The 10-year revenue and expenditure plan provided in Attachment 2 is prepared in order to support the multi-year nature of the capital projects funded with revenue from the 10-Year Measure O-06 Sales Tax Fund and to provide an opportunity for Council and the public to review and revise the proposed uses of the funding.

Measure E-24 Sales Tax Fund

Measure E-24 Sales Tax was approved by the voters in November 2024 and will generate revenue from a one percent (1.0%) sales tax. This revenue will be accounted for in a separate Measure E-24 Sales Tax Fund.

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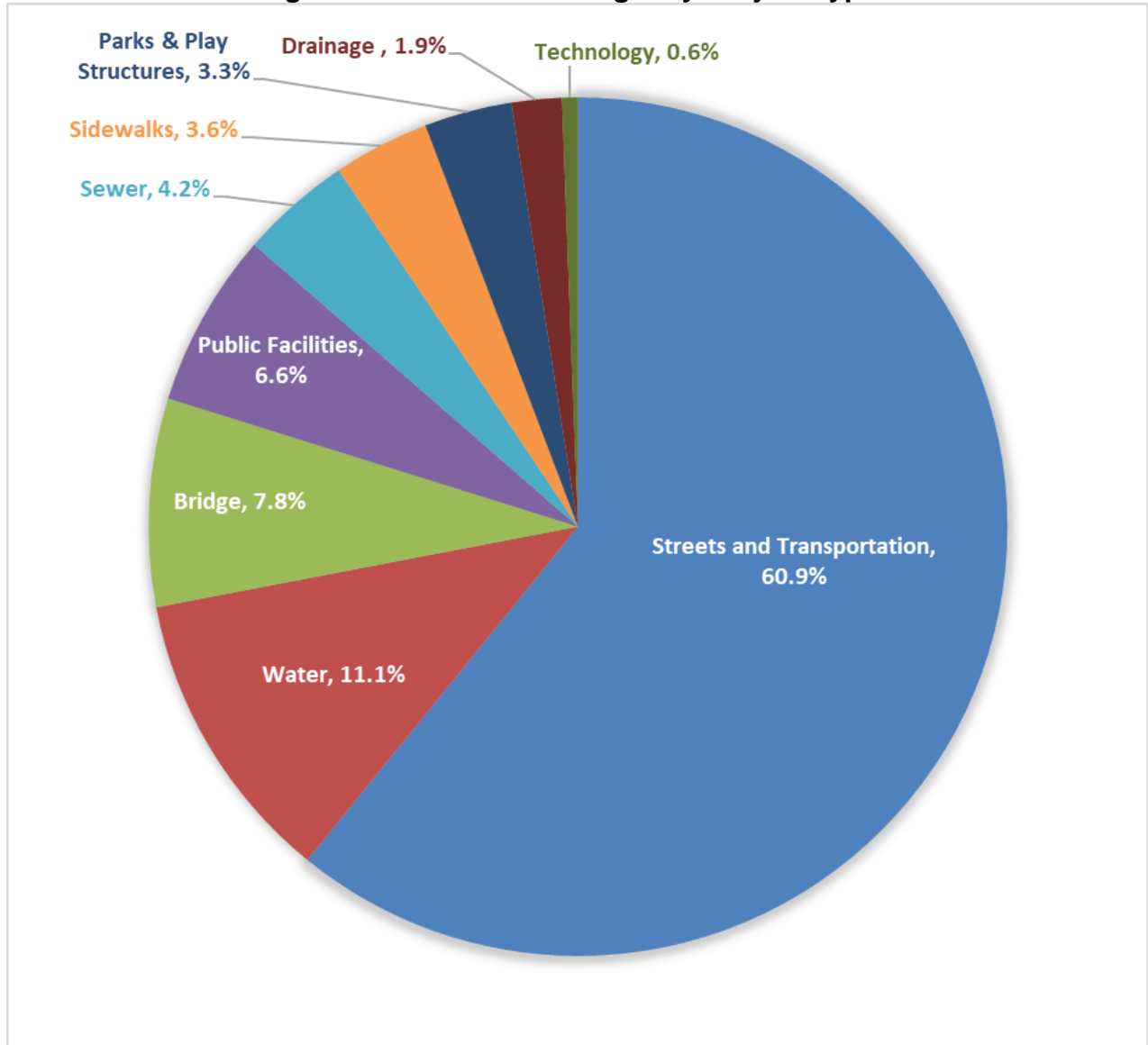
Measure E-24 passed by 64.95%, which met the majority voter approval required for establishing a local transaction and use tax, to fund city services, such as: fixing potholes, maintaining city streets, sidewalks, parks, aging infrastructure, and community facilities; providing local fire protection, police, and 9-1-1 emergency services; cleaning up litter/graffiti, and addressing homelessness. The operative date of the transactions and use tax commenced on April 1, 2025.

The Measure E-24 Sales Tax Fund will support capital needs relating to transportation. Approximately 99.5% of the revenue funds capital programs and the other 0.5% funds administering the funds. The 10-year revenue and expenditure plan provided in Attachment 3 is prepared in order to support the multi-year nature of the capital projects funded with revenue from the 10-Year Measure E-24 Sales Tax Fund and to provide an opportunity for Council and the public to review and revise the proposed uses of the funding. The City is currently establishing a Citizens' Sales Tax Oversight Committee (CSTOC) to review future revenue and expenditure plans and present recommendations to the City Council.

Summary of 10-Year CIP Budget

As shown in Figure 2, the largest focus of the 10-Year CIP Budget will be related to Streets and Transportation.

Figure 2: 10-Year CIP Budget by Project Type



Next Steps

The proposed 10-Year CIP, 10-year Measure E-24, and Measure O-06 Local Sales Tax Funds expenditure plans are being provided for discussion and direction from the City Council on any requested changes. Following this direction, the 10-year CIP will be presented to the Planning Commission for confirmation that the plan conforms with the City's General Plan. The updated CIP will then be included in the proposed FY2025-27

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Biennial Budget that is scheduled to be presented to Council for review on May 27, 2025, and for consideration and approval during a public hearing on June 10, 2025.

ALTERNATIVES:

The following alternatives are provided for the Council's consideration:

1. Adopt staff's Recommendation; or
2. Provide other direction to staff.

ADVANTAGES:

Adopting the Resolution will assist staff in developing a 10-Year CIP plan, 10-Year Measure E-24, and Measure O-06 Sales Tax Fund Expenditure Program that is responsive to the City's emergency and safety needs and to community priorities, while maintaining economic feasibility.

DISADVANTAGES:

There are no disadvantages to providing information for the community, City Council, or staff regarding the CIP, Measure O-06, and Measure E-24 Local Sales Tax Funds.

ENVIRONMENTAL REVIEW:

The development of the 10-Year CIP plan and 10-Year Measure E-24 and Measure O-06 Sales Tax Fund Expenditure Program is not a project, as defined in the California Environmental Quality Act, and an environmental review is not required. Individual projects listed herein may be subject to CEQA and environmental reviews will be conducted at the appropriate time during implementation of those projects.

PUBLIC NOTIFICATION AND COMMENTS:

The Agenda was posted at City Hall and on the City's website in accordance with Government Code Section 54954.2.

ATTACHMENTS:

1. Resolution including Exhibit A: 10-Year CIP FY 2025-26 through FY 2034-35
2. 10-Year Measure O-06 Sales Tax Fund Expenditure Program
3. 10-Year Measure E-24 Sales Tax Fund Expenditure Program