



## City of Grass Valley City Council Agenda Action Sheet

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**Title:** Capital Improvement Program - Adopt Capital Project List and Budgets

**CEQA:** N/A - Not a Project

**Recommendation:** That Council adopt a five year Capital Improvement Program covering Fiscal Years 2025/26 through 2029/30.

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**Prepared by:** Bjorn P. Jones, PE, City Engineer

**Council Meeting Date:** 06/10/2025

**Date Prepared:** 06/04/2025

**Agenda:** Administrative

**Background Information:** Over the past several months, Staff have worked to develop a new Capital Improvement Program (CIP) document to serve as a summary of the anticipated available funding and a guide for the City of the numerous capital projects scheduled for delivery. The draft CIP document is attached and consists of a 5-year outlook of projects based on funding that is either received annually, such as Measure E, Gas Tax or Rate Funds; various grants that are secured for the current year or scheduled for multi-year delivery; or special project funding such as Impact fees or Assessment District funds.

The CIP document is very similar to the CIP Budget spreadsheet that was developed by Engineering annually for Fiscal Year budgeting, and almost all the projects listed for funding have already been approved or previously discussed with Council. However, the CIP presents projects in an easy to read format, with more detailed descriptions, strategic goals and projected breakdowns of the expenditures and funding sources extrapolated over a five year timeframe. Of course, the projects included in the CIP and funding amounts can change as projects are further defined and the City's priorities and capacity to fund the projects evolves. It is expected that Staff will update the CIP annually, likely in advance of the new fiscal year, to provide a revised outlook of spending and priorities for the subsequent five years.

Staff will present a brief overview of the CIP to Council at the meeting and will field any feedback or questions on the document. If no major revisions are requested Staff requests that Council adopt the five year Capital Improvement Program covering Fiscal Years 2025/26 through 2029/30.

**Council Goals/Objectives:** Adoption of the CIP executes portions of work tasks towards achieving/maintaining Strategic Plan - High Performance Government & Quality Service.

**Fiscal Impact:** The CIP prioritizes individual project funding but has no direct fiscal impact.

**Funds Available:** N/A

**Account #:** N/A

**Reviewed by:** City Manager

**Attachments:** CIP Plan