

CITY COUNCIL MEMORANDUM

FROM: The Office of the City Manager **DATE:** June 22, 2026
SUBJECT: Presentation by the 2025 Capital Program Advisory Committee (CPAC) on Recommendations for the 2026 Bond Election
PRESENTER: Tito Rodriguez, CPAC Chair; Richard Davis, CPAC Vice Chair

SUMMARY

This memo provides an overview of the 2025 Capital Program Advisory Committee's upcoming presentation to the City Council regarding the committee's recommended projects for inclusion in the 2026 Bond Election. The Chair and Vice Chair will outline the committee's process, review their findings, and present their recommendations for four proposed bond propositions for Council consideration.

GENERAL DESCRIPTION

During the June 22, 2026, formal City Council meeting, the Chair and Vice Chair of the 2025 Capital Program Advisory Committee (CPAC) will present the committee's formal recommendations for proposed projects to be included in the 2026 Bond Election. CPAC Chair Tito Rodriguez and Vice Chair Richard Davis will present the recommendations directly to the City Council, reflecting the City Council's commitment to transparency and a resident-driven planning process.

The CPAC was appointed by the City Council on June 23, 2025, and consisted of 31 community members representing a broad range of neighborhoods, industries, and civic interests. Between August 2025 and May 2026, the committee held 15 publicly posted meetings across multiple city facilities, all recorded and available to the public. These meetings were designed to provide committee members with detailed operational insights, data analysis, long-range financial forecasts, and hands-on facility tours.

Throughout their work, the committee engaged in a comprehensive and transparent evaluation process that included reviewing pavement condition data, facility assessments, and surveys. They also devoted significant time to financial and debt planning by studying tax rate impacts, projected inflation, soft costs, long-term debt schedules, and alternative funding strategies to understand how each project would affect the city's financial position over the next decade. Their meetings encouraged open discussion among committee members and included opportunities for public participation

during posted sessions. The committee also used periodic surveys of its members to help refine project priorities and ensure alignment with community expectations.

This extensive, data-driven approach allowed the committee to evaluate both operational needs and long-term service impacts while ensuring that recommendations were grounded in community values and fiscal responsibility.

CPAC PROJECT RECOMMENDATIONS

The 2025 Capital Program Advisory Committee's recommended projects for inclusion in the 2026 Bond Election and for Council consideration are summarized below.

- **Proposition A Summary**– Fire Station Rebuilds (\$26,300,000). Reconstruction of Fire Stations 2 and 3 to replace aging facilities and modernize firefighter health, safety, and operational capabilities.
- **Proposition B Summary** – Street Improvements (\$84,260,000). Rehabilitation and reconstruction of up to 50 identified residential and major streets based on pavement condition and infrastructure needs.
- **Proposition C Summary** – NRH City Services Complex (\$24,700,000). Rebuild and expansion of the City Services Complex to consolidate Parks, Public Works, and Fleet operations into a more efficient and functional centralized facility.
- **Proposition D Summary** – Library Improvements (\$10,710,000). Expansion of the Library's community room and interior modifications to accommodate growing program attendance and community use.

FINANCIAL OVERVIEW

The recommended bond program is structured over a 10-year timeline, with debt issuances planned annually from FY2028 through FY2037. Modeling provided to the committee anticipates an approximate 2.5-cent increase to the Interest and Sinking (I&S) tax rate. The rate is projected to remain stable through FY2037 before gradually decreasing.

ALTERNATIVELY FUNDED PROJECTS

In addition to the bond-funded propositions, the committee also identified several Library projects suitable for funding through alternative funding sources such as existing City reserves or Certificates of Obligation rather than a bond election. These include the Library Circulation Room Expansion, the separation of the adult and children's collections, and needed elevator improvements, at a combined estimated cost of \$3,775,000.

RECOMMENDATION:

Receive the recommendations of the Capital Program Advisory Committee (CPAC) for the 2026 Bond Election as presented.