

EXHIBIT 1

Capital Improvement Program



COMPREHENSIVE GENERAL PLAN UPDATE
Infrastructure Project

Project Description: California State Law requires that each city adopt a comprehensive General Plan as the fundamental policy document for future development. It provides the framework for management and utilization of the City's physical, economic, and human resources. This document guides civic decisions regarding land use, conservation of existing housing and the provision of new dwelling units, the provisions of supporting infrastructure and public services, the protection of environmental resources, the allocation of fiscal resources, and the protection of residents from natural and human-caused hazards. The City's General Plan was last updated in 2005. The General Plan will serve as the blueprint for the community for approximately the next fifteen years. This project will update all of the elements of the General Plan and will also include the implementation of new legislation to ensure compliance with State Law.



Benefit: The General Plan update satisfies all six of the City's core values: Healthy and Livable City; Economic Prosperity; Safe and Prepared Community; Sustainable City; Transportation, Mobility, and Connectivity; and Accountable and Responsive Local Government.

Core Value: Healthy and Livable City

Project Status: This project is ongoing.

Department: Community Development - Account No. 210.265.999.5800.PW21-02 / 777

Level: I

	Prior Years Actuals	2023-24 Adjusted	2024-25 Adopted Budget	2024-25 Mid-Year Requests	2024-25 Revised Budget	2025-26 Projected	2026-27 Projected	2027-28 Projected	2028-29 Projected	Total Project Cost
Project Cost:										
5801-Administration	481,212	1,028,788		170,000	170,000					1,680,000
5802-Design & Environmental	3,960	696,040	500,000	170,000	670,000	500,000				1,870,000
Total Expenditures	485,172	1,724,828	500,000	340,000	840,000	500,000	-	-	-	3,550,000
Source of Funds:										
4001-General Fund	1,000,000	400,000	500,000	340,000	840,000	500,000				2,740,000
4025-Grants	310,000	500,000								810,000
Total Funding	1,310,000	900,000	500,000	340,000	840,000	500,000	-	-	-	3,550,000
Future Operating & Maintenance Costs:										
Total Operating Costs										

Notes :

- Grants funding includes: \$500,000 in Local Early Action Planning Grant Program (LEAP) funding provided by the California Department of Housing and Community Development (HCD) and \$310,000 in Senate Bill 2 Planning Grant.
- In addition to these grants, \$175,000 in funding has been granted through the Sustainable Communities Program, which supplemented Planning Department operating funds to start the General Plan update process and was reflected in account 001.161.999.5248. This grant was used for CEQA VMT analysis for Traffic Impact Analysis Guidelines, as required by SB743.

