



COUNTY OF SONOMA

575 ADMINISTRATION
DRIVE, ROOM 102A
SANTA ROSA, CA 95403

SUMMARY REPORT

Agenda Date: 1/27/2026

To: Sonoma County Board of Supervisors, Sonoma Water Board of Directors

Department or Agency Name(s): County Executive's Office, Public Infrastructure, Regional Parks, Sonoma Water

Staff Name and Phone Number: M. Christina Rivera 707-565-2431, Johannes J. Hoevertsz 707-565-2550, Bert Whitaker 707-565-2041, Grant Davis 707-523-1070

Vote Requirement: Majority

Supervisorial District(s): Countywide

Title:

Capital Improvement Plan 2025-2030

Recommended Action:

- A) Accept the Five-Year Capital Improvement Plan for the period Fiscal Year 2025-2026 through Fiscal Year 2029-2030

Executive Summary:

The Fiscal Year 2025-2026 through Fiscal Year 2029-2030 Capital Improvement Plan (Plan) is presented in accordance with Sonoma County Code Section 2-8(l), pursuant to which, the County Administrator recommends to the Board of Supervisors a long-term capital project program including project priorities, costs, and methods of financing.

Receipt by your Board of the 2025-2030 Plan does not authorize budgetary appropriations.

Funding decisions for the Capital Improvements Budget are made as part of the budget process for each participating agency.

FY 2025-26 Budget Hearings concluded on June 12, 2025. General Fund annual contribution allocations for FY 2025-26 were included in the adopted budget and are listed in Attachment 1. Projects that were identified for funding but which were not allocated funding are listed in Attachment 2.

The Plan (Attachment 3) is a compilation of separate capital improvement plans prepared by Public Infrastructure, Regional Parks, and Sonoma Water. Annually, the Plan is updated to reflect any scope and budgets revisions, and the Plan is then brought to the Board for acceptance. The Sonoma County 5 Year Capital Improvement for 2025-26 through 2029-30 includes 293 projects with a total projected cost of \$1.799 billion.

Discussion:

The Capital Improvement Plan identifies the need for continued upstream investment strategies to both maintain County-owned property asset values and to address the deferred maintenance backlog. The County, as stewards of over one billion dollars in property replacement value, recognizes the need for sustainable

progress on the deferred maintenance backlog.

The Plan contains descriptions of proposed Capital Projects, their estimated costs, funding allocated, location, estimated completion date, and a narrative explaining the relationship to short-term needs and longer-term objectives. The Plan is a five-year planning document that indicates infrastructure improvement needs. Funding sources are included where potential funding has been identified for a project, however Board acceptance of the Plan does not fund projects. Final determination of project funding is made during the annual Capital Improvements Budget process. A combination of federal, state, and local funding sources are needed to meet the needs across all County-owned infrastructure, including buildings, roads, and parks. Specific project funding may include maximizing state and federal funding opportunities, utilizing proceeds from the sale or lease of surplus County property assets, use of dedicated fund sources, bond issuances, use of third-party development and operations agreements, and/or use of the County General Fund.

Public Infrastructure

The Facilities Development & Management Division of Public Infrastructure oversees facility projects for County. The FY2025-26 - FY2029-30 Capital Improvement Plan for this division includes 54 projects of just over \$700 million funded by a mixture of debt issuance (\$385 million), General Fund contributions (\$148 million), grants (\$162 million) and contributions from department budgets (\$5 million). The Roads, Transit, Airport and Integrated Waste divisions of Public Infrastructure list 44 project totaling over \$477 million. The five-year plan for the Roads Division accounts for \$383 million of the department total which includes: bridge replacement and seismic retrofit projects, and road improvement projects including \$65 million in General Fund contributions towards Pavement Preservation projects, representing the Board's local commitment to improving the County's road network.

Regional Parks

The Sonoma County Regional Parks Five-Year Capital Improvement Plan for FY 2025-26 to FY 2029-30 identifies 113 projects for acquiring, planning, and developing new park and trail facilities as well as renovating existing facilities. This Five-Year Capital Improvement Plan includes funding secured from 51 separate funding sources. This includes grant funding from 18 federal, state, and local sources, many funding multiple projects, providing 28% of project funding. Partners including Ag + Open Space, tribes, cities, and Regional Parks Foundation provide 27% of the funding. Park Mitigation Fees provide 9%. While other County sources provide 35% of the project funding, over 60% of this is from Parks for All Measure M. The projected total cost is \$238 million, with secured and pending funding of \$135 million.

Sonoma Water

The Sonoma Water Five Year Capital Improvement Plan outlines \$384.8 million in projects that will be implemented in the next five years. The Capital Improvement Plan supports efforts to enhance service reliability, provide a more resilient water supply, protect public and environmental health, meet regulatory compliance needs, and promote renewable energy resources. 82 projects are included in the plan for Sonoma Water over the next five years. Within this plan, \$179.5 million is programmed for the Water Supply and Transmission Funds; \$62.5 million is planned within Sonoma Water's Flood Control Zones; and \$134.4 million will be expended within the various Sanitation Districts and Zones managed by Sonoma Water. Approximately \$8.4 million is planned for Internal Services Funds.

Information on Capital Projects where funding has been appropriated is available to the public on the County's

Agenda Date: 1/27/2026

website at:

<https://sonomacounty.gov/administrative-support-and-fiscal-services/county-administrators-office/budget-and-operations/budget-reports>

Strategic Plan:

N/A

Racial Equity:

Was this item identified as an opportunity to apply the Racial Equity Toolkit?

No

Prior Board Actions:

September 12, 2023: Capital Improvement Plan 2023-2028

June 13, 2022: Accept Fiscal Year 2022-2027 Capital Project Plan.

FISCAL SUMMARY

Expenditures	FY25-26 Adopted	FY26-27 Projected	FY27-28 Projected
Budgeted Expenses			
Additional Appropriation Requested			
Total Expenditures			
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other			
Use of Fund Balance			
General Fund Contingencies			
Total Sources			

Narrative Explanation of Fiscal Impacts:

Project funding is appropriated during the annual budget process and will be reallocated per County policy with Board approval by SPI staff or through the Quarterly Consolidated Budget Adjustment process.

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)

Narrative Explanation of Staffing Impacts (If Required):

Agenda Date: 1/27/2026

None

Attachments:

- 1 - FY 2025-26 Capital Projects Adopted Budget-General Fund Allocations
- 2 - Unfunded Department Capital Project Funding Requests
- 3 - County of Sonoma Capital Improvement Plan - 2025-2030

Related Items “On File” with the Clerk of the Board:

None