



Office of the City Manager

Date: May 28, 2026
To: Budget & Finance Policy Committee
From: Paul Buddenhagen, City Manager
Submitted by: Maricar Dupaya, Budget Manager
Subject: Proposed FY 2027- FY 2031 Capital Improvement Program

RECOMMENDATION

Request that the Budget & Finance Policy Committee receive, review, and discuss the City Manager's Proposed FY 2027 - FY 2031 Capital Improvement Program.

FISCAL IMPACTS OF RECOMMENDATION

The Proposed Capital Improvement Program (CIP) presents planned citywide capital projects for Fiscal Years 2027–2031. It includes the Capital Budget for FY 2027 and FY 2028, covering expenditures in the Capital Improvement Program Fund, Enterprise Funds, Internal Service Funds, and Special Revenue Funds. Planned projects and projected funding sources for FY 2029–2031 are also included.

Fiscal impacts may change based on Committee input and Council direction and will be finalized with budget adoption on June 23, 2026.

CURRENT SITUATION AND ITS EFFECTS

The Proposed Five-Year CIP provides a comprehensive plan to address the City's infrastructure needs. It identifies specific capital projects and associated funding sources for the FY 2027 and FY 2028 Biennial Budget, as well as projected funding and planned projects for FY 2029–2031. The CIP also outlines the City's significant unfunded capital needs.

Several staff presentations to the Budget and Finance Policy Committee informed the development of the Proposed FY 2027 - FY 2031 Capital Improvement Program:

- Overview of Fund 501 (Capital Improvement Fund)¹

¹ <https://berkeleyca.gov/sites/default/files/legislative-body-meeting-attachments/Item%2003%20Overview%20of%20Fund%20501%20Capital%20Improvement%20Fund%200%28501%20Budget%20and%20Finance%20Comm%20Presentation%202-26-26%29.pdf>

- City Manager's FY 2027 & FY 2028 Budget Balancing Plan² and presentation³
- City Manager's FY 2027 & FY 2028 Proposed Biennial Budget to the Budget and Finance Committee- May 14, 2026.⁴

CONCLUSION

The Budget and Finance Policy Committee and the City Council will continue deliberations on the Proposed FY 2027- FY 2031 Capital Improvement Program before its final adoption on June 23, 2026.

The sequence of meetings below provides for public input, Committee input and Council direction, and refinement of the Proposed FY 2027 – FY 2031 CIP, prior to adoption.

- May 28, 2026 - Budget and Finance Policy Committee: Proposed 5-Year CIP
- June 9, 2026 – City Council: Public Hearing No. 1 on Proposed 5-Year CIP
- June 11, 2026 – Budget and Finance Policy Committee: Mayor's Budget Recommendation and Community Agencies
- June 16, 2026 – City Council: Potential Discussion on Proposed Biennial Budget and 5-Year CIP
- June 23, 2026 – City Council: Public Hearing No. 2 and Adoption of Proposed Biennial Budget and 5-Year CIP

CONTACT PERSON

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² <https://berkeleyca.gov/sites/default/files/legislative-body-meeting-agendas/2026-04-16%20Agenda%20Packet%20-%20Budget.pdf>

³ https://berkeleyca.gov/sites/default/files/legislative-body-meeting-attachments/Item%2002%20Budget%26Finance-FY2728%20Budget%20Update_04.16.26%20%283%29.pdf

⁴ [https://berkeleyca.gov/sites/default/files/legislative-body-meeting-attachments/5.14.26 Item2 FY 27 - FY 28 PROPOSED BIENNIAL BUDGET - Presentation.pdf](https://berkeleyca.gov/sites/default/files/legislative-body-meeting-attachments/5.14.26%20Item2%20FY%2027%20-%20FY%2028%20PROPOSED%20BIENNIAL%20BUDGET%20-%20Presentation.pdf)