



BOARD OF SUPERVISORS AGENDA ITEM REPORT (BOSAIR)

All fields are required. Enter N/A if not applicable. For number fields, enter 0 if not applicable.

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| Award Type: | Agenda Item |
| Is a Board Meeting Date Requested? | Yes |
| Requested Board Meeting Date: | 03/24/2026 |
| Project Title / Description: | Fiscal Year (FY) 2026/27 Capital Improvement Program Budget Development Overview |

Agenda Item Report

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| Introduction / Background: | Each year the annual budget includes the 5-year Capital Improvement Program (CIP) which includes the amounts and projects that are funded in the FY 2026/27 budget. While CIP budget is still in development, staff will present a draft of the 5-year plan along with the proposed funding and projects in FY 2026/27. |
| Discussion: | This item will present the FY 2026/27 draft Capital Improvement Program budget to the Board of Supervisors for review, discussion and possible action, providing direction on their inclusion in the County's overall FY 2026/27 budget. |
| Conclusion: | The FY 2026/27 Capital Improvement Program is in development. The presentation will allow the Board to review new project requests, potential funding sources and provide direction on the incorporation of these requests into the FY 2026/27 CIP budget. |
| Recommendation: | It is recommended that the Board use this item to review the proposed FY 2026/27 CIP and provide direction on its inclusion in the overall FY 2026/27 budget. |
| Fiscal Impact: | The impact will depend on the direction provided by the Board and incorporated in the overall FY 2026/27 budget. |
| Support of Prosperity Initiative: | N/A |
| Provide information that explains how this activity supports the selected Prosperity Initiative | N/A |
| Board of Supervisor District: | <ul style="list-style-type: none"> • 1 • 2 • 3 • 4 |

Department: Finance and Risk Management

Name: Art Cuaron

Telephone: 520.724.3138

Department Director Signature:  _____ Date: 3-5-2026

Deputy County Administrator Signature:  _____ Date: 3/6/2026

County Administrator Signature:  _____ Date: 3/6/2026