COUNTY OF LAKE

CAPITAL IMPROVEMENT PLAN

FY 2025-26 THROUGH FY 2029-30

MAY 12, 2026

AN INAUGURAL CIP

01
County’s first CIP
This is the County's inaugural Capital Improvement Plan — a foundational, multi-year framework for capital investment.

02
Five-year horizon, one year funded
The CIP covers FY 2025-26 through FY 2029-30. Only FY 2025-26 represents committed funding; subsequent years reflect priorities and estimates.

03
A planning tool, not a budget
The CIP is intended as a planning document to prioritize capital spending in future years. It will inform the County's annual budget process.

04
Expansive project listing
Departments took an expansive approach in identifying possible projects. Funding will not be secured for all of them — the goal is to surface possibilities for planning.

FY 25/26

ONE YEAR WITH FUNDING COMMITTED

HOW THE CIP IS ORGANIZED

Three functional areas, three departments

Public Works, Special Districts, and Water Resources

The Board of Supervisors approved the merger of Public Services into Public Works on March 10, 2026.

FACILITIES	TRANSPORTATION	UTILITIES	216 PROJECTS | $260,986,544
Buildings, parks, landfill, water infrastructure	*Roads, bridges, airport*	*Water, wastewater, lighting*	*Total project costs across CIP timeframe*

Five-year capital investments by functional area

FY	FACILITIES	TRANSPORTATION	UTILITIES	TOTAL
FY 2025-26	$19,157,572	$10,188,068	$5,941,103	$35,286,743
FY 2026-27	$31,680,024	$33,743,460	$2,151,000	$67,574,484
FY 2027-28	$7,885,000	$21,606,170	$311,000	$29,802,170
FY 2028-29	$10,067,895	$29,027,870	$152,000	$39,247,765
FY 2029-30	$18,210,000	$32,491,385	$38,373,997	$89,075,382
5-Year Total	**$87,000,491**	**$127,056,953**	**$46,929,100**	**$260,986,544**

FACILITIES

$10M Armory Renovation

Adaptive reuse of the historic Armory building as the new Sheriff's Administration. Uniquely secured through the County's first bond issuance and Federal appropriations.

Facilities investment by category (FY 2025-26 through FY 2029-30)

FACILITIES	2025-26	2026-27	2027-28	2028-29	2029-30	5-YEAR TOTAL
Parks	$3,389,000	$1,745,000	$3,455,000	$6,100,000	$12,000,000	$19,064,000
Waste Management	$610,000	$8,000,000	$300,000	—	$4,375,000	$20,910,000
Public Safety	$9,150,000	$4,450,000	$2,475,000	$250,000	$475,000	$16,800,000
Water Resources	$3,800,000	$5,610,024	$600,000	$32,895	—	$10,042,919
Health & Social Services	$350,115	$7,000,000	—	$350,000	—	$7,700,115
Community Services	$749,500	$1,875,000	$640,000	$2,550,000	$500,000	$6,314,500
General Government	$1,108,957	$3,000,000	$415,000	$785,000	$860,000	$6,168,957
TOTAL	**$19,157,572**	**$31,680,024**	**$7,885,000**	**$10,067,895**	**$18,210,000**	**$87,000,491**

FACILITIES

Lucerne Harbor

Hammond Park

TRANSPORTATION

Public Works manages the County's public transportation infrastructure
Roads, bridges, and airport facilities

FIVE-YEAR CIP TOTAL

~$127.0 million

Transportation projects across the five-year horizon

ROADS	BRIDGES	AIRPORT
$79.0M	**$45.9M**	**$2.1M**
62.2%	36.1%	1.7%

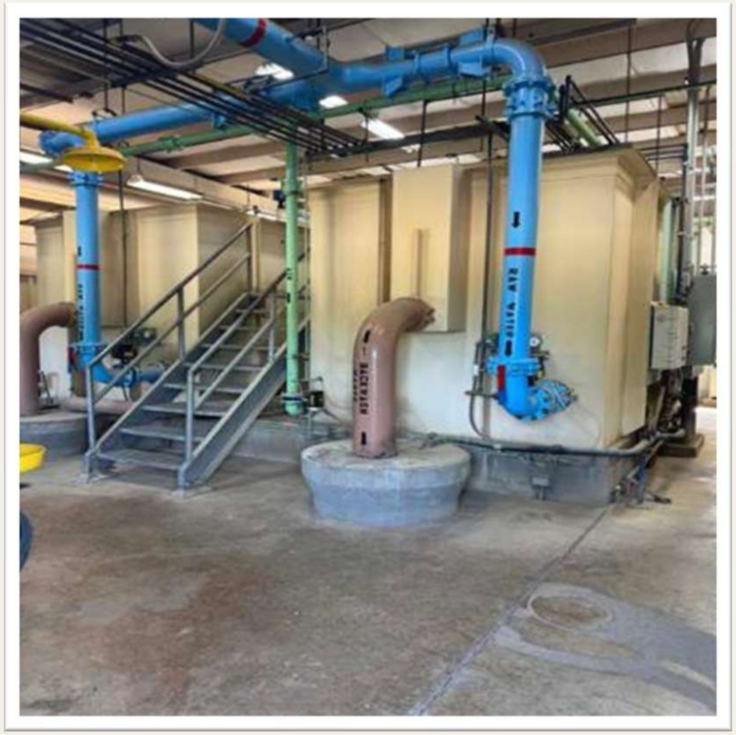
TRANSPORTATION

Sugar Pine Drive

Chalk Mountain Road

UTILITIES

Special Districts provide water, wastewater, and related utility services to residents in service areas across Lake County.



UTILITIES PROJECTS LISTED IN CIP

~$46.9 million

FUNDING MODEL

District revenues + outside funding

Projects are primarily funded through revenues generated by each respective district.

While district revenues provide the baseline funding mechanism, Special Districts is actively pursuing outside funding to accelerate investment.

WATER RESOURCES

Water Resources works to restore, conserve, and advocate as stewards of Lake County's watersheds.

MIDDLE CREEK	KELSEY CREEK	CLEAR LAKE

Middle Creek

Kelsey Creek Detention Structure

GEOGRAPHIC DISTRIBUTION

CIP investment by supervisorial district

Capital investments identified in this CIP reach communities across all five supervisorial districts.

DISTRICT	FACILITIES	TRANSPORTATION	UTILITIES	COMBINED TOTAL	% OF TOTAL
District 1	$3,865,000	$25,490,330	$2,250,000	$32,055,330	**12.3%**
District 2	$29,485,000	—	$7,672,000	$37,157,000	**14.2%**
District 3	$16,532,895	$38,610,155	$988,300	$56,131,350	**21.5%**
District 4	$26,557,572	$45,290,818	$6,752,800	$78,601,190	**30.1%**
District 5	$7,130,353	$13,377,000	$24,463,000	$44,970,353	**17.2%**
Multiple	$3,429,671	$3,838,650	$4,803,000	$12,071,321	**4.6%**
TOTAL	**$87,000,491**	**$127,056,953**	**$46,929,100**	**$260,986,544**	**100%**

NOTE *- District 4 reflects the highest concentration of investment in part due to the density of County-owned facilities, the Armory adaptive reuse project, and the planned South Main / Soda Bay road and utility projects.*

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