2020 AND 2021 CIP*

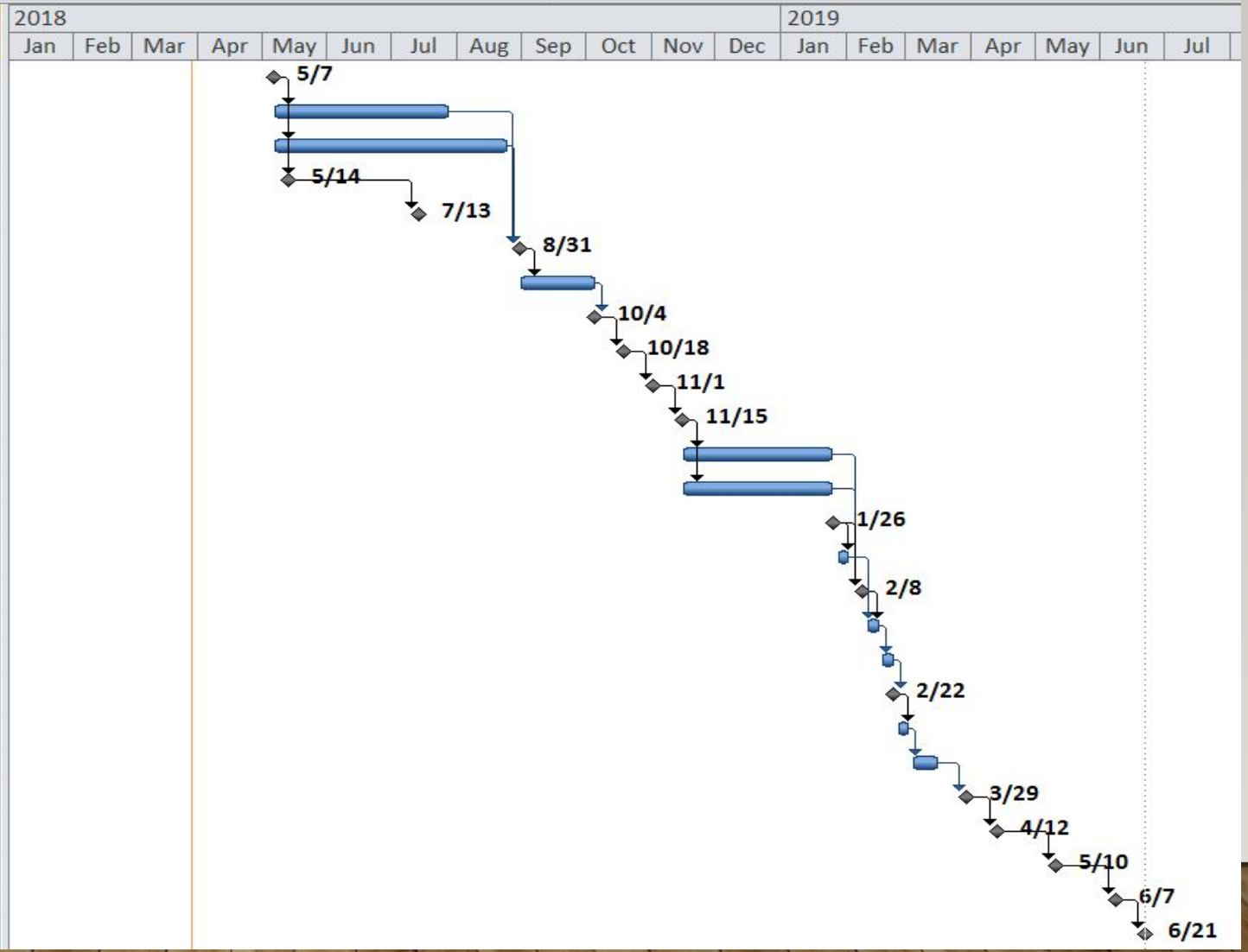
FACILITIES AND TRANSPORTATION COMMITTEE

APRIL 4, 2018

*Capital Improvement Program

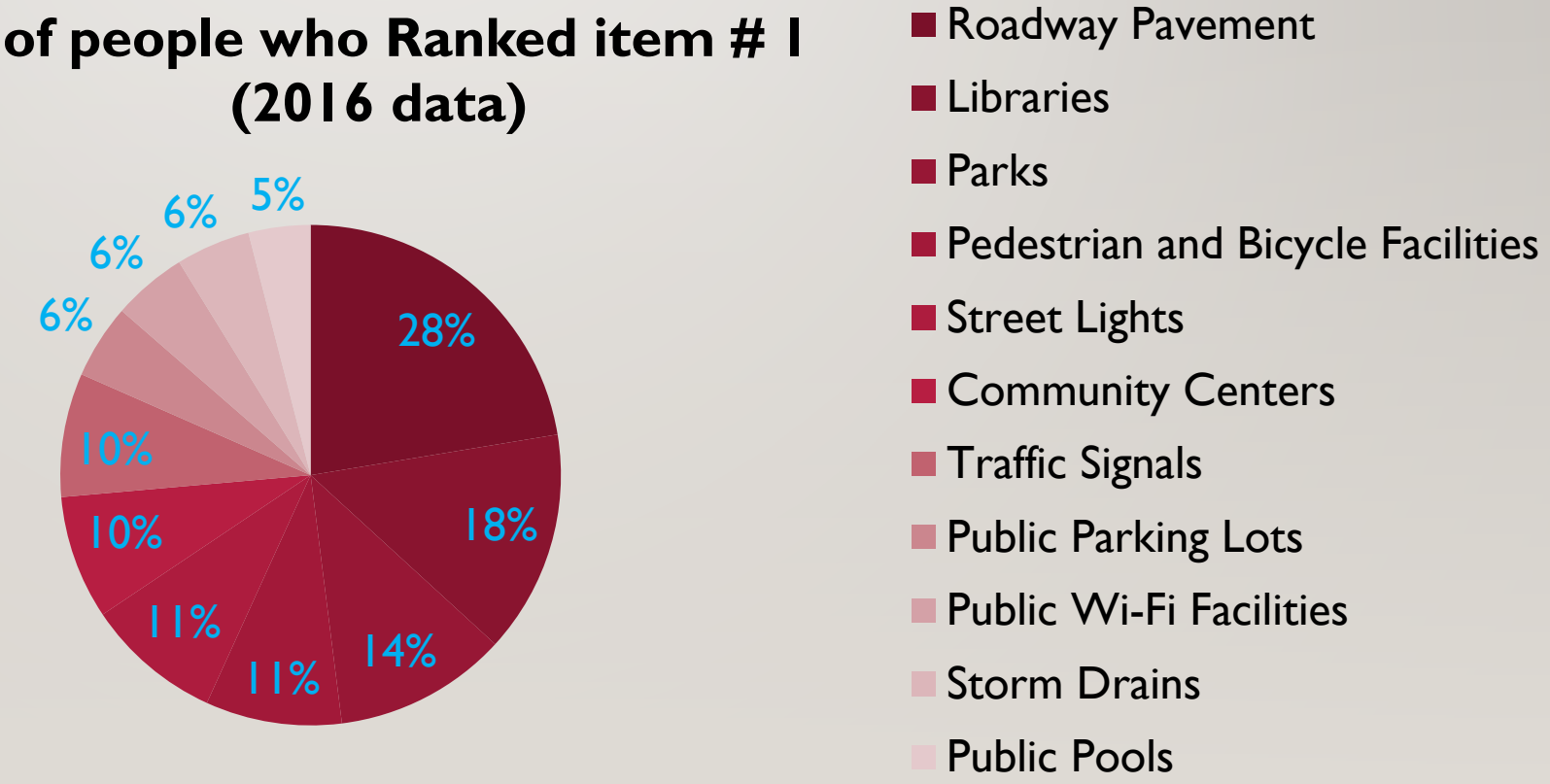
SCHEDULE

Task Name
CIP report to City Council with list of unfunded CIP projects
Solicit CIP priority from the community
Solicit project ideas from staff and council
Town Hall #1
Town Hall #2
Deadline for CIP suggestions
Initial project score by staff
CIP committee meet to score projects
CIP committee second meeting
CIP committee third meeting (if needed)
Council work session to approve project scores
Refine scope and develop cost estimates for top rated projects
Draft 6 year CIP plan
Council Retreat
Receive CIP budgets by fund (from finance)
Second meeting with Council to review scores
Allocate CIP budgets to top rated projects
Insert funded projects into 6 year CIP plan
CIP committee meet to review 6 year CIP plan
Revise CIP plan as needed
Prepare budget documents for CIP program
First Council budget session (with CIP)
Second Council budget session (remainder of budget)
Draft budget to Council
Public Hearing
Budget adoption



CURRENT STATUS

- We had a strong public input process in 2016 and we look to expand it this year.



CURRENT STATUS

- We have a scoring system for projects.

Fiscal Impact: Net Cost	Economic Development Impact	Liability, Risk, Public Health, and Safety	Protection of Existing Facilities and Lifespan	Quality of life	Population Served	External or Internal Mandate	One Time Funding Leverage

Projects are scored in each category from 0 to 3. Scores are proposed by the CIP committee and then reviewed by City Council.

CURRENT STATUS

- 6 year look ahead prepared two years ago

FY 2020	FY 2021	FY 2022	FY 2023
Manor Blvd Pedestrian Improvements	Financial Software System Replacement	Storm Drain Video Inspection 4 of 10	Storm Drain Video Inspection 5 of 10
Washington Manor Park Picnic Area Renova	Storm Drain Video Inspection 3 of 10	Floresta Monterey Traffic Signal	SLB Broadmoor Traffic Circle
Storm Drain Video Inspection 2 of 10	Main Library Mary Brown Room Remodel	Sanitary Sewer Lift Station Upgrade	Williams St Bike and Ped Imp near UPRR
Traffic Safety Imp at RR crossings	Washington Manor Park Tai Chi Expansion		
Doolittle Streetscape Davis to Fairway	Teagarden SS lift Station upgrade		
Beverly Ave SS Upsize	East 14th St SS Upsize		
Farrelly Drive SS Upsize at Dorchester			

Note: Annual Projects such as Street Sealing, ADA transition, etc. are not shown

CIP PLAN

- The current 6 year CIP plan will be delivered to the City Council at the May 7th meeting / kickoff for the next budget cycle.
  - Documents CIP process
  - Tentatively schedules work beyond the current budget
  - Houses list of unfunded CIP projects

IDEAS WELCOME

We're always interested in your ideas for CIP projects.

Questions?