



## PARKS AND RECREATION DEPARTMENT

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### PARKS AND RECREATION COMMISSION STAFF REPORT

Meeting: December 1, 2022

#### Subject

Suggestions for Fiscal Year 2023-2024 Capital Improvement Program

#### Recommended Action

Suggest possible items for Fiscal Year 2023-2024 Capital Improvement Program.

#### Discussion

##### *Background*

The Capital Improvement Program (CIP) Administration Division provides design and construction administration for all capital improvement projects including streets, sidewalks, storm drainage, buildings, parks, bicycle and pedestrian improvements, and other public facilities. The Division ensures that all public improvements are designed and constructed in accordance with community expectations and City standards. The division places safety of the public, City employees, and workers as the highest priority in the delivery of capital projects.

A CIP project enhances the unit of property, or restores or prolongs the useful life of the unit of property, or adapts the unit of property to a new or different use. A CIP project is typically distinguished from a maintenance project by (a) outside consultants are needed and/or (b) the implementation budget exceeds +/- \$60,000.

The process of choosing CIPs is City staff are asked to submit project proposals to CIP. Staff considers Council priorities about Capital Improvements from previous communications, commission suggestions, and community feedback. The City's master plans, and general plan have many stated goals and policies that affect the generation of CIP projects. Staff also evaluates what is the most fiscally responsible use of City resources, including staff time and funding. If projects have secured (or could secure) outside funding, that is also considered.

##### *Next Steps*

The commission is being asked to provide possible suggestions for the CIP administration division to consider. Staff will then develop the Fiscal year (FY) 2023-

2028 CIP proposal in early 2023. City Council will hold their first study session in early 2023 with the initial FY23-28 CIP proposals.

Sustainability Impact

No sustainability impact.

Fiscal Impact

No fiscal impact until projects are approved by City Council and added to the approved Fiscal Year budget.

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