



December 15, 2010

To all Five-Year Capital Improvement Plan (CIP) reviewers!

Attached please find a copy of the first draft of the Five-Year Capital Improvement Plan (CIP). The plan covers fiscal years 2011-12 through 2015-16.

This is the second year in the City's transition to capital projects planning for a five-year period. The document is now more automated, as each capital project now constitutes a file of data within the City's budget software. Summary schedules that comprise most of the document are now generated directly from that data.

The CIP committee met several times to discuss and provide priority ranking of the various projects submitted; the process for analyzing project recommendations included many factors. For example, key evaluation factors include prioritizing maintenance of the City's existing infrastructure and the availability of appropriate funding. However, this year staff capacity to take on new projects is the main limitation. The 2011-12 through 2015-16 plan requires addition technical staff in order to produce the suggested level of projects. As part of the ongoing organizational review and long-term planning processes, this capital project staffing will be considered in order to expedite high priority projects and other capital investments in the City and Redevelopment Agency. If the increased level of resources is not possible, the CIP will be adjusted accordingly. It is not anticipated that these technical personnel resources would be funded through the General Fund, given the financial limitation of our budget.

Note that many projects from last year did not automatically "roll forward" to this 5-year plan. For example, the Recreation Center Boiler/Fan Replacement project slated for fiscal year 2012-13 is no longer necessary, due to the planned renovation of the building later in the current fiscal year. As another example, Streetlight Painting (\$75,000) will not be performed in 2011-12; it will be done in 2013-14, and on an every-5-year basis, as

opposed to a 3-year cycle. Each project was individually considered and updated – descriptions, scheduling, funding requirements - for this year's CIP document.

Feedback from the Commissions last year indicated that it would be helpful to have more time to consider the proposed CIP, so Staff tried to get an early start on the project. We understand that each Commission will want to formulate their own outreach plan and method of gathering public comment as well as compiling the Commission's input on the plan. Commission input on the draft plan is due to the City Manager's Office on February 8th; however, earlier responses would be welcomed. Please don't hesitate to ask your commission liaison any questions you have about this review process.



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