



## Legislation Details (With Text)

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### Unfunded Capital Improvement Program (CIP) Needs

**From:**

Steve Cox, Chief of Staff/Chief Administrative Officer

**Summary:**

This discussion item is to provide City Council with an update regarding the City's Unfunded Capital Improvement Program (CIP) needs. The presentation will address the most recent studies and prioritization processes, provide an overview of the City's entire unfunded backlog and anticipated needs, and discuss options to address portions of the unfunded needs.

**Previous Council Action:**

N/A

**Background:**

In 2012, the Mayor formed a CIP Committee with respected community leaders and staff representatives from the major City departments. The goals of the committee were to review the City's priority projects as submitted by departments, develop a five-year CIP plan, prioritize projects for funding consideration in the 2014 Budget, and then to review and prioritize the \$2.7 billion in unfunded needs reported by departments for the 2013 Budget. The committee scrubbed the list of projects that were funded through other mechanisms such as grants, PPRTA Extension A list and TOPS funds bringing the total down to approximately \$2.4 billion. Councilmembers Collins and Pico participated on the committee.

The CIP Committee set aside and did not review the stormwater projects that were on the \$2.7 billion list as CH2MHill was concurrently performing a separate analysis of City stormwater needs. The CIP Committee identified approximately \$467.6 million in high priority CIP needs (excluding stormwater) and total CIP needs (excluding stormwater) of \$805.4 million. CH2MHill identified \$161.0M in high

priority stormwater needs and total stormwater needs of \$534.8 million.

**Financial Implications:**

There is a tremendous unfunded backlog of needs facing the City across the organization including Information Technology, Parks, Public Safety and Public Works (all Public Works functions including streets, engineering, traffic, transit and stormwater). The City should consider a holistic one-step solution to meeting these needs. Continuing to defer projects will only increase the backlog of projects at increased costs and potentially discourage primary employers from locating in the City - adversely impacting citizen employment opportunities, City tax revenues and ultimately City services.

**Board/Commission Recommendation:**

N/A

**Stakeholder Process:**

The prioritization committee included citizens, City Council members and staff representatives from the major departments.

**Alternatives:**

N/A

**Proposed Motion:**

N/A

N/A