



PUBLIC WORKS COMMISSION

FY 2018/2019 CIP Projects & Priorities

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CAPITAL IMPROVEMENT PROGRAM (CIP)

- ❑ **City prepares 5-yr projection of its capital improvement program**

- ❑ **CIP is a financial plan updated annually**
 - ✓ Maintain ability to provide highest level of service to community
 - ✓ Protect existing capital infrastructure
 - ✓ Anticipate needs for capital funds
 - ✓ Choose between priorities within CIP program



PREVIOUS PRACTICE...

❑ **General Guidelines**

- ❖ Legislative & Regulatory Requirements
- ❖ City Council Priorities
- ❖ Risk Mitigation
- ❖ Level of Service

❑ **Intent of CIP program**

- ✓ Maximize use of capital funds to maintain critical assets & facilities
- ✓ Provide the highest quality of service to the community



PROPOSED CRITERIA

- 1) LEGISLATIVE, REGULATORY AND CONTRACTUAL OBLIGATIONS FOR PUBLIC HEALTH**
- 2) ASSET CONDITIONS & LONGEVITY**
- 3) SERVICE LEVELS & COMMUNITY INVESTMENT**
- 4) ENVIRONMENTAL & ECONOMIC SUSTAINABILITY**



RECOMMENDATION

- Staff recommends PWC review and provide feedback on proposed criteria
 - ❑ If approved, formally adopt proposed criteria as guidelines for evaluating projects for CIP Budget beginning FY 18/19



NEXT STEPS...

- Staff to evaluate and present projects proposed for FY 18/19 using newly adopted criteria to PWC on December 14, 2017 for review