

Review of the Proposed Fiscal Year 2020-21 Capital Improvement Program

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Purpose

- SAP-4 project management positions
- Fiscal Year 2020-21 CIP
 - “Roll forward” for funding in FY 2020-21,
 - A limited number of new projects,
 - Amendments to existing projects.
- Business license tax revenue allocation

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SAP-4 Positions

- Five-Year Averages of New Projects:

5-Year Period	Average Number of New Projects Per Year	Average Total Budget of New Projects Per Year
2010-11 through 2014-15	44	\$17.1 million
2015-16 through 2019-20	63	\$67.5 million

- 16 positions in the past 5 years + hourly and consultant staffing for specialized projects
- Financial uncertainty going forward

2020-21 CIP

- 33 planned **non-discretionary** (Attachment 3) including three modifications
- 23 planned **discretionary** (Attachment 4) including three modifications and seven new projects
- Six projects planned for deferral
- 3 project amendments

City Hall Improvements

Staff recommends combining

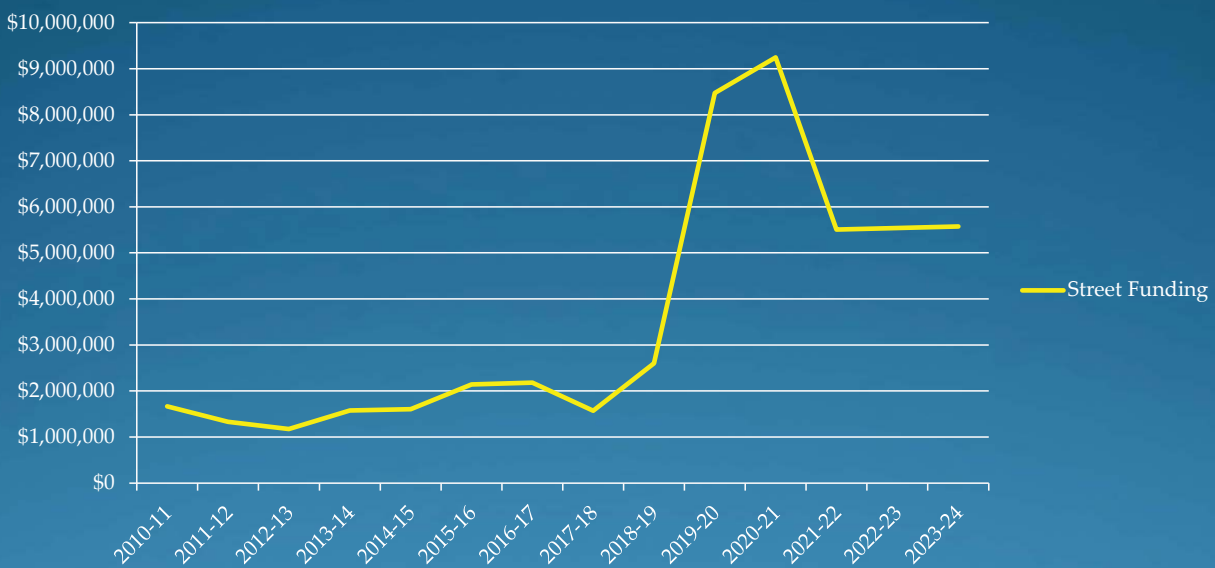
- CDD Office Improvement (\$800,000) and
- CDD Permit Center Space Study (\$160,000)

to create

- City Hall Space Planning (\$960,000)

Street Maintenance Funding

Total Funding



Pavement Condition Index

- Current PCI is 61
- Overall PCI has ranged from 61-76 in the past ten years

YEAR	PCI
2009	75
2010	76
2011	73
2012	73
2013	72
2014	70
2015	68
2016	76
2017	74
2018	64
2019	62
2020	61 (projected)

City Pavement Maintenance Program

Projects	Pavement Improvement Cost
Annual Street Resurfacing and Reconstruction	\$22.71 M (Planned Five-Year)
CIPs With Roadway Pavement Improvement	\$2.63 M
Privately Funded and Private Development	\$2.38 M
Total	\$27.72 M
Amount Needed to Maintain PCI	\$19.43 M
Amount Needed to Increase PCI by 5	\$30.65M



Transportation Funding

- June 26, 2018: Council adopted a resolution specifying an intention to use 80% of the increased revenue from the business license tax for transportation and innovation transit solutions
- Per Shuttle Study nearly \$3.3 million(2024 dollars) or ~2/3 of revenue needed to operate the community shuttle
- Staff recommends that the remaining 1/3 of the revenue be reserved for transportation projects

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Council Questions

Question 1: Does the City Council support staff's recommendation to not add limited-period resources at this time in an effort to focus resources on completing bicycle and pedestrian projects currently underway.

Question 2: Does the City Council support the Fiscal Year 2020-21 CIP project recommendations, including the roll-forward, modified non-discretionary and discretionary projects, amendments to existing projects, and new projects as shown in Attachments 3 and 4?

Question 3: Does the City Council support the recommendation that one-third of the annual business license tax revenue reserved for transportation purposes be allocated to transportation projects?

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Next Steps

Based on Council's direction, staff will prepare the Proposed Fiscal Year 2020-21 CIP for Council consideration on June 9, 2020.