



DATE: January 13, 2016

AGENDA ITEM # 3

TO: Parks and Recreation Commission
FROM: Manuel A. Hernandez, Staff Liaison
SUBJECT: City of Los Altos Capital Improvement Program

RECOMMENDATION:

Explain and discuss the City of Los Altos Capital Improvement Program and expectations for Commission involvement

BACKGROUND

Each year the City of Los Altos reviews and updates the Capital Improvement Program listing. Staff will make updates to the status of active projects as well as possibly adding or removing projects from the list. As part of this process, the Council appointed Commissions are asked to review the list of projects and make suggestions to staff each year to assist in budget preparation and updates. This process usually begins in March.

DISCUSSION

The Capital Improvement Program (CIP) identifies the City's capital investments over a five-year term. It is both a fiscal and strategic device that allows for the planning, scoping, prioritization and monitoring of all capital projects. The document quantifies and defines costs, funding sources, departmental responsibilities, project phases and timing. Each year the CIP is reviewed and updated as part of the City-wide financial planning and goal-setting process. At the same time, it sets a vision for long-term planning. It is also valuable as a community outreach and communications tool as it speaks to major tax dollar investments that are placed in direct and very visible City-wide infrastructure improvements. Such projects involve larger dollar expenditures that normally have a long useful life cycle.

The CIP includes five years of projected capital needs, the first year of which will be appropriated within the annual budget process. Dollars in the first year of the five-year CIP will be authorized for spending in the project planning, bidding and award process. The remaining four years of the CIP serve as a proposed financial plan subject to annual review

The 11 city commissions provide input on the CIP to assist staff in their annual review. The purview of the Parks and Recreation Commission is parks, trails and recreation facilities. Funding for projects in these category may come from the In-leiu Park fund.

Current year Parks and Recreation projects include the Redwood Grove Bank Stabilization (complete), Grant Park & Community Center Improvement Project (in progress) and the Halsey

House Feasibility Study (complete). Although there are no other parks, trails or recreation facility projects listed in the five year CIP, there are 10 additional projects currently on the Unfunded & Unscheduled Projects list.

