



DATE: April 13, 2016

AGENDA ITEM # 6

TO: City Commissions

FROM: Kim Juran-Karageorgiou, Administrative Services Director

SUBJECT: 2016-21 Capital Improvement Program

The City of Los Altos prepares a five-year Capital Improvement Program and appropriates funds to projects on an annual basis. The 2015-20 CIP includes 63 projects, 14 projects related to civic facilities, 10 community development projects, 30 transportation related projects, and nine projects in wastewater. Our active 2015/16 work program includes 54 projects with appropriations.

As part of the update of the Fiscal Year 2016/17 budget, the City Council would like to receive input from all of the City Commissions on the five-year CIP. As the City's existing CIP program is already robust at 54 current projects, the City's goal is to have reasonable expectations about the number of projects included in the five year work plan and to recommend adjustments based on priorities. Commissions are being asked to provide input in the following areas:

- Proposed modifications/additions to the existing five-year work program, including new projects, changes to the timing of projects, or projects that may no longer be a priority and can be eliminated.
- Proposed modifications to the Unscheduled and Unfunded CIP Project List

Commission liaisons will communicate the commission's recommendation to the Administrative Services Department for incorporation into the 2016/17 budget process.

Attachments:

- A. CIP Quarterly Update as of 12/31/15
- B. Unfunded and Unscheduled Projects for Future Appropriations
- C. CIP Progress Summary as of 12/31/15
- D. Unfunded and Unscheduled Project Descriptions