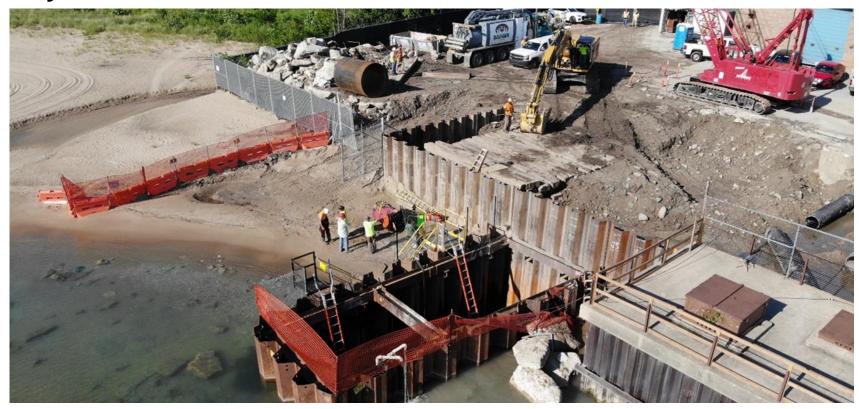
Proposed 2024 CIP

City Council



Lara Biggs, City Engineer

November 13, 2023



2024 Proposed CIP Timeline

Date	Meeting	Topic	
7/11/23	Finance and Budget Committee	Specific challenges for 2024 CIP and need for funding	
7/20/23	Parks and Rec Board	Specific challenges for parks and recreation facilities related to CIP	
9/05/23	Parks and Rec Board	Board recommendations for CIP	
9/12/23	Finance and Budget Committee	Funding needs for 2024 CIP	
9/18/23	City Council	Specific challenges for 2024 CIP	
9/21/23	Environment Board	Integration of CARP in 2024 CIP	
10/16/23	City Council	Criteria to prioritize projects in 2024 CIP	
11/13/23	City Council	Staff recommendations for 2024 CIP	



Proposed 2024 CIP Revisions

The 11/13/23 CIP is modified as follows:

- Includes projects that, while not initially prioritized, meet a specific community priorities
- Aligns with staff resource availability
- Represents a balance between planning, design and construction projects



Proposed 2024 CIP Revisions

The proposed 2024 CIP has evolved with feedback from City Council:

Date	9/21/23	10/16/23	11/13/23
Description	List of Needs	Initial Priorities	Actionable
Total Funding	\$111.2M	\$101.7M	\$96.3M
Number of Projects	134	114	95
Proposed 2024 GO Bond	\$33.4M	\$22.8M	\$18.7M

The 11/13/23 CIP is reduced to better align with staff and funding availability.



Next Steps

Based on feedback from City Council, staff will finalize the proposed 2024 CIP:

- Modify the 5-year CIP
- Incorporate carryovers/rollovers from 2023

