



**DATE:** May 3, 2024  
**TO:** Assembly Finance Committee  
**FROM:** Angie Flick, Finance Director  
**SUBJECT:** **FY25 Capital Improvement Program (CIP) Amendments**

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The purpose of this memo is to provide information for discussion regarding the proposed Capital Improvement Program (CIP) for FY25 and potential amendments that have been provided to staff.

The AFC has been provided an overview of the CIP for FY25. This information can be found in the packet for the April 6, 2024 meeting starting on page 48. The full CIP list is available on pages DOC-34 through DOC-37 of the budget book.

Four potential amendments have been shared with staff and are summarized below and in the following pages.

1. Dimond Fieldhouse Elevator – Assemblymembers Hale and Smith have brought this project forward. Please see following pages with a memo from Director Schaaf.
2. North Douglas Plan – Assemblymember Smith is working with Director Lawhorne on an estimated cost for this effort.
3. Playground at Dzantik’I Heeni – Assemblymember Kelly has brought this forward and has had a conversation with Manager Koester. Estimated at \$750,000 which includes \$75,000 of design.
4. Tire Shredder – the Public Works & Facilities Committee (PWFC) has forwarded a request for a tire shredder. The PWFC Memo dated February 26, 2024 is included in the following pages.