

TO: City Council  
FROM: Brandon Hicks, Transportation and Engineering Director  
DATE: March 8, 2022  
SUBJECT: Capital Projects Update

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1) Recommended Action:

This item is informational only.

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2) Background:

Staff will provide brief updates for projects programmed in the Capital Facilities Plan (CFP) for 2022 and 2023, in addition to a general overview of the capital program for the next six years in preparation for additional staff requests. The City's capital improvement program has been growing every CFP cycle. This is due partly to an increased tax base, plus additional funding from the Metropolitan Parks District, Transportation Benefit District, impact fees, mitigation fees and grant awards, which greatly exceed any amount the City has ever received. Project load has also increased due to project deferrals caused by existing staff capacity limitations. Design and construction staffing dedicated to the capital program is less than it was in the late 1990's, and it has become impractical to keep up with project demand.

Staff will be discussing current and future staffing with a plan to come back to full Council to request an update to the 2021-2022 Salary Schedule previously adopted under Ordinance O2021-024.

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3) Policy Support:

Strategic Priorities and Goals 2021 – 2026, many subcategories of:  
Pursue Targeted Community Development Opportunities  
Build a Community Recognized for Quality, Compassion and Humanity  
Create and Maintain a Transportation System Safe for All Modes of Travel  
Refine and Sustain a Great Organization  
Be a Leader in Environmental Sustainability

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4) Alternatives:

☐ Not applicable, this item is informational only.

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5) Fiscal Notes:

Fiscal impacts will depend on the level of support for the planned requests and will be discussed during the presentation.

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6) Attachments:

A. Vicinity Map of 2022-2023 Capital Projects managed by Transportation and Engineering