



Infrastructure Projects:

- ▲ Airports
- ▲ Bikeways
- ▲ Bridges
- ▲ Drainage Control Facilities
- ▲ Flood Control Facilities
- ▲ Libraries
- ▲ Parks
- ▲ Recreation Centers
- ▲ Police Stations
- ▲ Fire Stations
- ▲ Lifeguard Stations
- ▲ Street Improvements
- ▲ Street Lights
- ▲ Traffic Signals
- ▲ Utilities Undergrounding
- ▲ Water Facilities
- ▲ Sewer Facilities
- ▲ Water Pipelines
- ▲ Sewer Pipelines

PROPOSED DEVELOPMENT OF THE MULTI-YEAR CAPITAL PLAN

Community Planners Committee November 26, 2013



BACKGROUND on the CITY'S INFRASTRUCTURE NEEDS

- I. City Assets are Numerous and Diverse
- II. Infrastructure is Aging
- III. Several Communities Lack Essential Infrastructure
- IV. Impacts to Health, Quality of Life, and Economy



BACKGROUND, Cont.

- I. Other Cities have Multi-Year Capital Plans
 - A. City of Oakland: 5YR Capital Plan & 2YR CIP Budget
 - B. City of Sacramento: 5YR Capital Plan & 1YR CIP Budget
 - C. City of San Francisco: 10YR Capital Plan & 2YR CIP Budget
 - D. City of San Jose: 5YR Capital Plan & 5YR CIP Budget
 - E. City of San Diego: 1YR CIP Budget, no consolidated CIP Plan



PROPOSAL

Develop/Maintain City's First Consolidated 5YR Capital Plan

- I. Cover Fiscal Years 2015-2019
- II. Utilize to Develop CIP Budget and Guide the CIP
- III. Renew Every Two Years with Amendments as needed
- IV. Approval by Mayor and City Council



PROPOSAL, Cont.

Develop/Maintain City's First Consolidated 5YR Capital Plan

- V. Shall Cover all City Owned Infrastructure Assets:
Airports, Buildings/Facilities, Landfill, Park & Recreation, Public Safety, Streets, Bike Facilities, Storm Drain Systems, Water & Wastewater Facilities, and other



PROPOSAL, Cont.

Develop/Maintain City's First Consolidated 5YR Capital Plan

VI. Topics to be Addressed/Considered:

- A. Federal & State Mandated Requirements
- B. Community/Stakeholder Input
- C. Needs Assessments
- D. Current & Future Financial Capacity for CIP
- E. 5YR CIP Project/Needs List
- F. Service Levels



SCHEDULE

Phase 1 Gather Data: July 2013 – November 2013

Phase 2 Mayoral, Infrastructure Committee Approval of Proposed Work Plan: November 2013

Phase 3 Draft Multi-Year Capital Plan: November 2013 – March 2014

Phase 4 Mayoral, Council and Stakeholder feedback of Draft Multi-Year Capital Plan: April 2014 – May 2014

Phase 5 Approval and Release of First Multi-Year Capital Plan: First Quarter of FY15

SUPPORT

Mayor, City Council, Infrastructure Committee
Community Organizations: Community Planners
Committee (CPC) & Community Planning Groups (CPGs)
City Departments: *Public Utilities, Transportation & Storm
Water, Park & Recreation, Environmental Services, Disability
Services, Real Estate Assets, Library, Police, and Fire & Life Safety.
Public Works-Engineering & Capital Projects (E&CP), Financial
Management, Debt Management, Development Services, and
Comptrollers.*
City Organizations: CIPRAC
Other Stakeholders



COMMUNITY/PUBLIC OUTREACH

July – August 2013: Training Sessions in Each Council District

August – November 2013: Compilation of Infrastructure Needs Lists by CPGs

October – December 2013: Council Members Survey their Districts Regarding Infrastructure Priorities

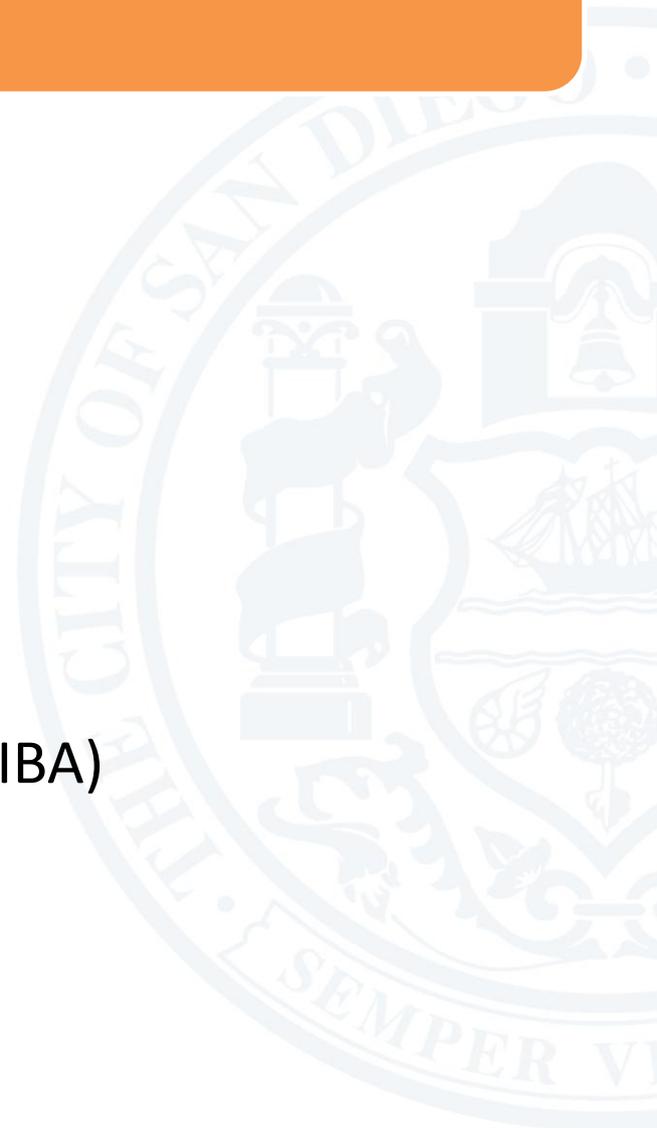
Nov. 2013 – Mar. 2014: Interactions with Stakeholders in developing the Draft Plan

Apr. 2014 – May 2014: Review and feedback on Draft Plan

Ongoing, iterative process with all Stakeholders involved.

THANK YOU!!

- Mayor
- City Council
- Infrastructure Committee
- Community Planners Committee (CPC) & Community Planning Groups (CPGs)
- City Departments
- Office of the Independent Budget Analyst (IBA)



CONCLUSION

First Ever Multi-Year Capital Plan Benefits

- I. Address long-term Infrastructure Assets Needs
- II. Serve as a guiding document for the CIP

City of San Francisco's survey response of how they have benefitted from their Multi-Year Capital Plan:

"Greatly. Obvious benefits include passage of 5 general obligation bond programs in the past 6 years totaling over \$1.9 billion dollars. This has resulted in numerous capital projects and has been wonderful for the City's residents, having many new or renovated public facilities and infrastructure; an identifiable, balanced set of priorities going forward; and more satisfied politicians."



QUESTIONS?

