



CIP Suggestion Program Update, Sept. 25, 2006

Last January, Mayor Greg Nickels kicked off his 2007-2008 budget process by announcing an opportunity for the community to suggest capital improvement program (CIP) projects. Seattle's CIP makes up a significant portion of the City's budget and each year City officials review what's already on the list against projects the City might need to add.

We received suggestions for projects all over the city. While some of the suggestions asked us to do things outside of our jurisdiction and were thus not evaluated further, 181 were reviewed by departments, resulting in a series of recommendations. In some cases, the suggestions weren't applicable as capital projects, some suggestions required more study, some were added to department asset management plans, some were Neighborhood Street Fund/Cumulative Reserve Subfund¹ candidates, some were already under way as a part of larger projects, some were addressed in the proposed transportation funding initiative, and some were viable projects.

The Mayor would like to expand and refine this citizen involvement process. To that end, in his 2007-2008 Proposed Budget, the Mayor has reserved \$1 million (\$500,000 in each year of the biennium) in the Cumulative Reserve Subfund to fund additional projects identified by citizens (see page 669 of the 2007-2008 Proposed Budget for details). The Department of Finance (DOF) will work with departments to refine the citizen suggestions and select proposed projects for funding through supplemental legislation in 2007 or the midbiennium budget proposal. In addition, the Mayor has also earmarked \$1 million in 2008 for the annual NSF/CRF process, for which some of these suggestions are funding candidates.

Later this year, Finance staff will go through the proposed budget and CIP to prepare a list of suggestions we received that were incorporated into departmental budget requests or were funded through the annual NSF/CRF process. We had hoped to have this information ready by today but staffing shortages made us push back the deadline. We apologize for any inconvenience and thank you in advance for your patience and understanding.

¹ The Cumulative Reserve Subfund is used primarily for maintenance and development of City capital facilities.