

Community Development Committee

Meeting date: October 7, 2019

Subject: Community Development Division Capital Program

District(s), Member(s): All

Policy/Legal Reference: Information Only

Staff Prepared/Presented: Heather Aagesen-Huebner, Director of Finance and Administration, CD and MTS (651) 602-1728

Division/Department: Community Development

Proposed Action

Information item only.

Background

The purpose of this information item is to provide background on the Community Development Capital Program.

The Capital Program is a multi-year plan representing authorized and planned projects. The Council adopts a program-level budget for each division. Individual projects are grouped into 'programs' based on their similarities. Projects carry forward from year to year and are added, removed and changed through the Council's amendment process.

The proposed 2020-2025 Community Development Capital Program builds on the approved 2019-2024 Capital Program. The presentation will provide an overview of the Regional Parks system, funding sources, allocations, assumptions, and notable modifications from the approved 2019-2024 program to the 2020-2025 proposed program.