



Finance Department  
Keith Sawdon, Finance Director

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From: **Keith Sawdon, Finance Director**

To: **Planning Commission Members**

Date: **April 15, 2014**

Re: **DRAFT Capital Improvement Plan**

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The Capital Improvement Plan Policy and Project Groups have collectively prepared the enclosed 2015-2020 Capital Improvement Plan (CIP) Draft Edition for the Planning Commission's review, remarks, and/or recommendations.

The CIP incorporates projects based on the City's adopted plans, goals, and objectives. It includes projects to address Major Road, Local Street, Water & Sanitary Sewer, Storm Water Management, Pathway, Park, City-owned Facilities, Professional Service, and Internal Service Program needs.

The CIP is intended to identify desired capital projects; provide for an orderly and comprehensive method for installing and/or replacing facilities, equipment, or infrastructure; and also to give a long-range focus to financial planning and potential financing needs.

This year's CIP process generated 16 new proposed projects with a 2015-2020 City share of \$2,680,330. The total estimated City share cost for all 2015-2020 projects in the draft CIP totals \$66,053,570.

In addition to the new projects proposed to be added, 24 projects were removed from this year's CIP document (19 completed, 4 reclassified to the Pending Projects section, and 1 deleted).

We appreciate the Planning Commission's participation in this process.

If you should have any questions or should need any additional information, please feel free to contact me.

Cc: Mayor Barnett  
City Council Members

Enclosure: 2015-2020 DRAFT Capital Improvement Plan