



Finance Department
Joe Snyder, Chief Financial Officer

From: **Joe Snyder, Chief Financial Officer**
To: **Planning Commission Members**
Date: **April 16, 2019**
Re: **DRAFT 2020-2025 Capital Improvement Plan**

The Capital Improvement Plan Policy and Project Groups have collectively prepared the enclosed 2020-2025 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 24 new proposed projects with a 2020-2025 City share of \$19.7 million. The total estimated 2020-2025 City share cost for all projects in the draft CIP totals \$106.4 million.

In addition to the new projects proposed to be added, 23 projects were removed from this year's CIP document (16 completed, 4 pending and 3 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: 2020-2025 DRAFT Capital Improvement Plan