



Finance Department
Joe Snyder, Chief Financial Officer

From: **Debby Hoyle, Senior Financial Analyst**
To: **Planning Commission Members**
Date: **April 16, 2024**
Re: **DRAFT 2025-2030 Capital Improvement Plan**

The Capital Improvement Plan Policy and Project Groups have collectively prepared the enclosed 2025-2030 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 28 new proposed projects with a 2025-2030 City share of \$27.1 million. The total estimated 2025-2030 City share cost for all projects in the draft CIP totals \$205.9 million.

In addition to the new projects proposed to be added, 56 projects were removed from this year's CIP document (30 completed, 21 deleted and 5 deferred to pending).

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

Enclosure: 2025-2030 DRAFT Capital Improvement Plan