



Finance Department
Keith Sawdon, Finance Director

From: **Keith Sawdon, Finance Director**
To: **Planning Commission Members**
Date: **April 21, 2015**
Re: **DRAFT Capital Improvement Plan**

The Capital Improvement Plan Policy and Project Groups have collectively prepared the enclosed 2016-2021 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 9 new proposed projects with a 2016-2021 City share of \$3,880,380. The total estimated 2016-2021 City share cost for all projects in the draft CIP totals \$75,227,410.

In addition to the new projects proposed to be added, 23 projects were removed from this year's CIP document (20 completed, 1 pending, and 2 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: 2016-2021 DRAFT Capital Improvement Plan