



Finance Department
Keith Sawdon, Finance Director

From: **Keith Sawdon, Finance Director**
To: **Planning Commission Members**
Date: **April 19, 2016**
Re: **DRAFT 2017-2022 Capital Improvement Plan**

The Capital Improvement Plan Policy and Project Groups have collectively prepared the enclosed 2017-2022 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 19 new proposed projects with a 2017-2022 City share of \$8.3 million. The total estimated 2017-2022 City share cost for all projects in the draft CIP totals \$85.3 million.

In addition to the new projects proposed to be added, 17 projects were removed from this year's CIP document (12 completed, 3 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: 2017-2022 DRAFT Capital Improvement Plan