

## MEMO

**DATE:** May 12, 2022

**TO:** Planning Commission Members

**FROM:** Patrick R. Zenner, Development Services Manager

**Re:** FY 2023 Capital Improvement Plan (CIP) Review

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At the May 5, 2022 work session, representatives from Parks and Recreation, Public Works, and Utilities provided their annual overview of “highlighted” CIP projects for the upcoming fiscal year (FY 23). As discussed, the next step in the Commission’s review process would be to prepare correspondence for Council’s consideration that would be included within upcoming FY 23 budget meeting materials.

The Commission’s review of the CIP, aside from being a City Code obligation, affords an opportunity to provide commentary on the proposed projects, their priorities, and how the process of identification and inclusion of projects in the CIP aligns with the Comprehensive Plan and current development impacts. This opportunity is assigned specifically to the Commission given its direct involvement in the review of development-related actions impacting the built environment. As such, the Commission’s annual CIP Memo has the potential to inform future decisions on new projects or those in “out” years.

The presentations provided during the May 5 work session are attached to this correspondence for your review. Additionally, the entire FY 23 CIP can be reviewed on-line from the CIP Dashboard available at this link [CIP Dashboard](#). The dashboard allows filtered searches of particular service lines captured in the CIP and the program contains real-time financial information about each project. To augment your use of the dashboard, you will find printouts of FY 23 CIP projects by “Year Funded” as this functionality is presently not available on the dashboard.

As you review the CIP it is recommended that you consider how the proposed projects are placed within the priority categories (1-2 year, 3-5 year, 6-10 year). Certain projects, given current development demands or development-related issues may be candidates for priority adjustments. Part of the Commission’s role in reviewing the CIP is to identify possible mis-matches. Additionally, the Commission’s review should include consideration of potential projects not considered for inclusion that would address an existing or possible future need.

Staff looks forward to the upcoming discussion and anticipates the framework of the CIP Memo contents to be completed during the work session. Following the work session, the Chair and staff liaison will coordinate to complete the memo and provide it to the Finance Department in advance of its comment deadline of June 6.