

MEMO

DATE: April 14, 2022
TO: Planning Commission Members
FROM: Patrick R. Zenner, Development Services Manager
Re: FY 2023 Capital Improvement Plan (CIP) Review

The City's Finance Department has requested that the Planning Commission review the proposed FY 23 CIP. The CIP is a critical element of the city-wide budget and the Commission's review is an assigned responsibility of Unified Development Code. Commission comments are requested to be provided to City Council no later than the June 6. As such, this topic will be sole topic on the Commission's May 5 work session and likely will be carried forward for final comments to the May 19 work session.

Review of the CIP is an annual task that has historically focused on looking at proposed infrastructure (roadway, storm, and sanitary sewer) and parks projects that fall into the 3-5 year and 6-10 year categories of the plan. As part of its review, the Commission has relied on the Public Works, Utilities, and Park & Recreation Departments to highlights particular projects of special significance. This process is not recommended to be changed with the review of the FY23 CIP.

As you review the CIP it is recommended that you consider how the proposed projects are placed within the priority categories. 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.

Since 2021 there has been no printed CIP, but rather an interactive web-based "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. Please be further advised that the Finance Department has indicated a "glitch" in the calculation of the "Actual Project Balance Remaining" for each CIP project. While important at the end of the day, this glitch should not impede your review of the proposed projects.

Staff will coordinate with representatives from the Public Works, Utilities, and Park & Recreation Departments to secure a representative from each to provide a presentation at your May 5 work session. Final Commission discussion on its review of the FY 23 CIP is tentatively scheduled for the May 19 work session to ensure the Commission's review is completed in advance of the Finance Department's comment deadline of June 6.

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