



STAFF REPORT

DATE: October 24, 2022

AGENDA ITEM: 2023-2027 CIP

TO: Planning Commission

SUBMITTED BY: Kristina Handt, City Administrator

BACKGROUND:

Beginning this spring staff started developing recommendations for updates to the 2023-2027 Capital Improvement Plan (CIP) working in consultation with the Parks Commission. Council reviewed it briefly at their August budget work session.

Before the recommendation can go to Council for a final vote, the Planning Commission will need to hold a public hearing on the plan and make a recommendation about whether or not it is consistent with the Comprehensive Plan since the CIP is a component of the 2040 Comprehensive Plan.

ISSUE BEFORE COMMISSION:

Is the proposed 2023-2027 Capital Improvement Plan consistent with the 2040 Comprehensive Plan?

PROPOSAL DETAILS/ANALYSIS:

A copy of the 2023-2027 CIP is included in your packet. It includes projects that cost at least \$25,000 and have a useful life span of five years or longer. Projects are prioritized and funding sources are identified.

The 2023-2027 CIP includes 79 separate projects with a total estimated cost of about \$68 million. These projects include street work, vehicles and equipment (fire, public works, parks and utilities), park and trail improvements, and utility infrastructure.

FISCAL IMPACT:

The total estimated costs of all the projects is \$68 million. Funding sources are identified for each project with a summary included on page 15.

OPTIONS:

After holding the public hearing, the Planning Commission may:

- 1) Find that the 2023-2027 CIP is consistent with the 2040 Comprehensive Plan
- 2) Find that the 2023-2027 CIP is not consistent with the 2040 Comprehensive Plan and note the inconsistencies.

RECOMMENDATION:

“Motion to recommend to the City Council that the 2023-2027 Capital Improvement Plan is consistent with the 2040 Comprehensive Plan”

ATTACHMENT:

- Draft 2023-2027 Capital Improvement Plan