



## STAFF REPORT

DATE: November 13, 2019

**AGENDA ITEM:** 2020-2024 CIP

**TO:** Planning Commission

**SUBMITTED BY:** Kristina Handt, City Administrator

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### **BACKGROUND:**

In May staff developed recommendations for updates to the 2020-2024 Capital Improvement Plan (CIP) working in consultation with the Public Safety Committee, Maintenance Advisory Committee and the Parks Commission. In June, the Finance Committee reviewed the plan and made a recommendation to the Council.

Before the recommendation can go to Council, 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 Comprehensive Plan. Since the plan years are 2020-2024, the plan should be compared to the 2040 Comprehensive Plan that was adopted by the City Council on November 5<sup>th</sup>.

### **ISSUE BEFORE COMMISSION:**

Is the proposed 2020-2024 Capital Improvement Plan consistent with the 2040 Comprehensive Plan?

### **PROPOSAL DETAILS/ANALYSIS:**

A copy of the 2020-2024 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 2020-2024 CIP includes 72 separate projects with a total estimated cost of about \$61 million. These projects include street work, new facilities (city hall and fire station), 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 \$61 million. Funding sources are identified for each project with a summary included on page 14.

### **OPTIONS:**

After holding the public hearing, the Planning Commission may:

- 1) Find that the 2020-2024 CIP is consistent with the 2040 Comprehensive Plan
- 2) Find that the 2020-2024 CIP is not consistent with the 2040 Comprehensive Plan and note the inconsistencies.

**RECOMMENDATION:**

*“Motion to recommend to the City Council that the 2020-2024 Capital Improvement Plan is consistent with the 2040 Comprehensive Plan”*

**ATTACHMENT:**

- Draft 2020-2024 Capital Improvement Plan