

MEMORANDUM

TO: The Honorable Mayor and City Council
FROM: John Duguay, Assistant City Manager
DATE: September 28, 2020
SUBJECT: **5-Year Capital Improvement Plan (CIP)**

Background

Over the course of the past several months, Bob Lehnhardt, Sarang Lagvankar, PW and Engineering Department representatives and I have met for the purpose of creating a CIP that will identify to the City Council our public infrastructure needs and help us to visualize the appropriate need for future funding. It will also be used as a management tool to coordinate and keep capital projects on track. Projects scheduled for 2021 will be included in the CY2021 Budget.

The CIP is a multi-year plan looking forward over a five-year period that will help the City plan and schedule necessary capital improvement projects. It will address repair, replace and/or improve existing infrastructure to meet community and organizational needs. While the focus of the CIP is infrastructure, other large facilities-related projects will also be included in this comprehensive document.

As a planning tool, it enables the City to identify necessary capital projects and coordinate the funding, construction and scheduling.

September 28 Planning Session

The upcoming Planning Session will focus on a review of the draft 2021-2025 CIP. The CIP is consistent with two of the draft City Strategic Priorities; in particular, Enhanced Infrastructure and Financial Sustainability.

There are 69 projects that have/will be completed in 2020. For 2021, that number rises to 75 projects with the 2021-2025 CIP including a total of 119 different projects over the 5 years.

Staff is presenting the CIP at this point to receive feedback and provide the Council an opportunity to review as the budgeting process moves forward. If there are projects the City Council desires and/or those that may not fit your priorities, the staff requests your feedback.

Given the amount of information presented at the Planning Session, specifics on your desire for capital project prioritization can be provided through the next few months as part of the budget process.

