Legislation Details (With Text)

File #:	2021-4538	**Name:**	
Type:	Presentation	**Status:**	Agenda Ready
File created:	11/16/2021	**In control:**	Public Works Committee
On agenda:	12/13/2021	**Final action:**	
Title:	FY2023 Capital Improvement Plan Kickoff Discussion		
Sponsors:	Public Works Admin & Engineering, Binger, George		
Indexes:			
Code sections:			
Attachments:	1. FY23 CIP Kickoff Presentation.pdf		

Date	Ver.	Action By	Action	Result

FY2023 Capital Improvement Plan Kickoff Discussion

Issue/Request
FY2023 Capital Improvement Plan Kickoff Discussion

Key Issues:
o The Annual CIP develops constrained funding to complete capital projects guided by master planning documents

o Many projects are committed due to public elections for specific projects

o Many more projects are not funded,

o Unfunded projects identified in master planning documents are added to the CIP as funds become available and in accordance
with guidance from elected officials

Background:
Last year, City staff presented several overviews of the annual process to develop a constrained Capital Improvement Plan (CIP) to be funded as part of the annual budget. Generally, it takes several years to accumulate funding to add new projects. This usually occurs through new elections such as a no-tax-increase bond issue, renewing a sales tax, or user fees. Projects already funded in the CIP can be re-sequenced if priorities change.

In the past year, the City has adopted a new Comprehensive Plan and Strategic Plan developed through public

input of stakeholders and guidance from elected officials. Elected officials have requested earlier input into the annual CIP to prioritize project funding. This FY2023 CIP kickoff presentation will review the CIP process, required projects, comments from public input, new programs, and a large list of unfunded capital projects to promote discussion and high level guidance in developing the CIP.

Timeline:
Start: CIP Process Starts December 2022
Finish: CIP Adopted as part of Annual Budget

George Binger, Deputy Director of Public Works/City Engineer