



TO: Honorable Planning Commission

FROM: Mark Van Vleck, Assistant City Manager

Date: June 29, 2016

Subject: Fiscal Year 2016 – 2017 Capital Improvement Program Budget

As per *City Municipal Code Article V. Planning, Section 3. Power and Duties of Planning Commission, Paragraph A, Number 6*: The Planning Commission shall review and make recommendations to the City Council on the City's annual Capital Budget. Respectfully submitted is the Fiscal Year 2016 – 2017 Capital Improvement Program Budget for your review and consideration.

The purpose of the Capital Improvement Program Budget (CIP) is to identify, prioritize, fund and construct projects that are needed to enhance or maintain the quality of life expected by our citizens. This document serves as both a budget for Fiscal Year 2017 and a major planning tool for subsequent years. The CIP is dynamic in nature and is reviewed and revised annually to ensure projects of greatest need receive the highest priority. Project priorities and available funding are constantly monitored to ensure adequate funding for critical projects and projects are completed in a timely manner. This document reflects the City's planned investment in municipal infrastructure and facilities over the next ten years.

The CIP document presented includes:

- A fully-funded work plan for Year One, based on available financial capacity and greatest prioritized needs;
- A short-range forecast to facilitate planning for Years Two and Three;
- A long-range component consisting of items considered imperative for sustainability of existing infrastructure, accommodation of growth and enhanced community enrichment for the next four to ten years.

I will be available at the June 29, 2016 Planning Commission meeting to further explain the program and answer your questions. If I may be of further service to you, please do not hesitate to contact me at 826-3082. You may also direct any questions to Jeff Edmonds at 826-3851.

Mark Van Vleck
Assistant City Manager