



**SUBJECT: PLANNING COMMISSION REVIEW OF THE
CITY'S CAPITAL IMPROVEMENT PROGRAM
(CIP) FOR FISCAL YEARS 2007-2008
THROUGH 2010-2011**

STAFF RECOMMENDATION:

Staff recommends the Planning Commission adopt the attached resolution finding the proposed Capital Improvement Program consistent with the General Plan.

SUMMARY: The Planning Commission is required to make a determination that the Capital Improvement Program is consistent with the City's General Plan. This report provides information regarding the process and the CIP is attached for your review.

BACKGROUND

Every two years, the City prepares a Capital Improvement Program (CIP) which forecasts capital improvement needs, revenues and expenditures. Attached for your review is the City's Capital Improvement Program covering fiscal years 2007-2008 through 2010-2011. The Capital Improvement Program is intended to provide the City Council and the community with the City's plan for capital improvements over the next four years. The projects included in the Capital Improvement Program are generally related to major infrastructure projects including the City's sewer and water system, City roadways, City parks, and City facilities. Capital Improvement Program contrasts with the City's Operating Budget which deals primarily with ongoing operational expenses.

While the City Council approves the entire program, only the first two years of the program are approved for funding. The final two years of the program are provided for planning purposes. The program includes \$66,823,960 in available financial resources (projected) with expenditures of \$50,272,912.

In an effort to assure that the Capital Improvement Program is consistent with community needs, staff conducted an extensive public review process involving having all City commissions review all City Council Priority projects with the intent of identifying those that the commissions felt were of highest priority. As a result, this Capital Improvement Program addresses the needs of the community.

Included as an attachment is the complete CIP. Pages 1 through 26 provide a general summary of the plan and the process used for its development. The "Summary" section provides an overview expenditure plan.

Related to General Plan consistency, all projects included in the Capital Improvement Program are reviewed by City staff to assure consistency with the current General Plan. At this time, it has been determined that the projects included in the Capital Improvement Program are consistent with the current General Plan, and, as such, staff is recommending that the Planning Commission adopt the attached resolution relative to General Plan consistency.

Attachments:

1. Capital Improvement Program
2. Resolution

PCSR.6.13.07. CIP Review

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