

City of Ely

Capital Improvement Plan

5 Year CIP



Introduction

- ▶ Planning, coordination, and scheduling of public physical improvements
- ▶ Outlook over a period of years
- ▶ Developed according to priorities based upon need, desire, and importance
- ▶ Legislative and management tool to facilitate the execution of a series of public improvement projects over a period of time

Benefits

Systematic Capital Improvement Program

- ▶ Focused on the needs, goals, and capabilities of the community
- ▶ Promote the optimal use of taxpayers' dollars
- ▶ Promote a more efficient and seamless governmental administration
- ▶ Comprehensive vision of projects for which public monies are anticipated
- ▶ Detailed and attainable financial program by identifying desirable projects, cost elements, available financial resources, and their possible constraints
- ▶ Enhanced intergovernmental and regional cooperation

Definition of Capital Improvement

Any major, non-recurring expenditure, or any expenditure for physical facilities in excess of \$10,000

- ▶ Construction, reconstruction, improvement or rehabilitation of public facilities such as streets and alleys, sewers, drainage facilities, and park and recreation facilities, etc.
- ▶ Purchase of fixed or wheeled equipment
- ▶ Demolished activity
- ▶ Community improvement projects

Definition of Deferred Maintenance

Deferred Maintenance are non-emergency repairs and maintenance items to public facilities that are \$2,000 - \$10,000

- ▶ Roof repairs
- ▶ Facility painting
- ▶ HVAC system repairs

Definition of Fiscal Year

The City of Ely operates on a fiscal year basis that begins on July 1 of each year and ends on June 30 of the following year. Fiscal years are identified by the ending year. Therefore, the specific fiscal years and periods covered by this report are:

FY 2022 (FY '22): July 1, 2021 – June 30, 2022

FY 2023 (FY '23): July 1, 2022 – June 30, 2023

FY 2024 (FY '24): July 1, 2023 – June 30, 2024

FY 2025 (FY '25): July 1, 2024 – June 30, 2025

FY 2026 (FY '26): July 1, 2025 – June 30, 2026

Participation

- ▶ Elected officials
- ▶ Citizens
- ▶ City Staff
- ▶ City Consultants and Advisors

Process

- ▶ All city departments will submit proposals for capital improvement projects with a project identification form
- ▶ The project identification form summarizes the project, purpose, estimated cost, and future financial burdens or savings
- ▶ Projects are reviewed with the City Administrator
- ▶ Staff will compile the Draft CIP
- ▶ Draft CIP submitted to City Council
- ▶ Final CIP accepted by City Council

Prioritization

Highest prioritization is given to projects that can be demonstrated to be necessary to maintain the following:

- ▶ The fiscal well-being of the City
- ▶ Existing levels of public safety, health, general welfare, quality of life
- ▶ Existing jobs
- ▶ Existing City assets in working order
- ▶ Current level of City services
- ▶ Necessary to fulfill a State or Federal mandate
- ▶ Implement one or more goals of the Comprehensive Plan
- ▶ Directly benefit all or a very high percentage of those living in Ely

Project Matrix

Project	Fiscal Year	Project Cost	Funding Source	Points	Page

Schedule

