

MEMORANDUM

DATE: July 23, 2021
TO: Mayor Brian Treece
Members of City Council
FROM: Sara Loe, Chairman Planning and Zoning Commission
RE: FY 2022 Capital Improvement Program comments

The Planning and Zoning Commission has performed its annual review of the proposed FY 2022 Capital Improvement Program (CIP). The following comments were generated by the Commission after its review of the CIP document at its July 8 work session. Representatives from Parks and Recreation, Public Works, and Utilities Departments provided presentations. In addition to the information provided during the presentations, Commissioners reviewed the CIP utilizing the CIP Dashboard and the written document.

During the July 22 work session, the City's Finance Director and Assistant Director offered general comments relating to the anticipated future structure of the CIP, provided insights into how CIP projects were funded, and discussed the process employed to populate the CIP with projects. The Commission sought additional clarification on the decision-making process with specific focus on how projects within the CIP were ranked in comparison to those not included in the document.

Commissioners expressed a desire for such information so they could offer better commentary on the appropriateness of the projects within the CIP itself. There was concern that not knowing what types and why certain projects weren't included would lead to "rubber-stamping" the proposed document without a true consideration if the projects included were in actual alignment with community needs or other adopted plans.

In addition to these general observations, the Commissioners offered the following comments and recommendations relative to the proposed CIP.

1. The CIP document should incorporate a new column or columns that identify how the project was selected, who the project would benefit, and what plans were considered in selecting the project.
2. CIP projects should focus upon existing infrastructure maintenance and replacement rather than expansion as a means of ensuring equity in system quality to all customers.
3. Feedback from the community, stakeholders, and relevant boards/commissions should be sought to ensure that included projects are addressing present and future needs.
4. Project selection should identify adopted area plan and Comprehensive Plan "tie-ins" that show furtherance of goals and objective of the plans.
5. Prepare an annual summary of completed, delayed, and removed projects should be prepared with explanations for delayed and/or removed projects given.

The Planning and Zoning Commission appreciates the opportunity to provide you input as you finalize the CIP document. Should you have additional needs please do not hesitate to let me know.

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