

MEMORANDUM

DATE: May 23, 2022

TO: Mayor Barbara Buffaloe
Members of City Council

FROM: Sara Loe, Chairman Planning and Zoning Commission

RE: FY 2023 Capital Improvement Program comments

On May 5, 2022, the Planning and Zoning Commission performed its annual review of the proposed FY 2023 Capital Improvement Program (CIP). Representatives from Parks and Recreation, Public Works, and Utilities provided presentations. In addition to the presentations, Commissioners reviewed the CIP utilizing the CIP Dashboard and written documentation provided from the Finance Department.

Consistent with questions poised to the Finance Director and Assistant Director during last year's CIP review, Commissioners sought clarification on the CIP decision-making process with specific focus on how projects within the CIP are ranked in comparison with those not included in the CIP. Commissioners expressed a desire for such information so they could offer better commentary on the appropriateness of the projects within the CIP itself.

Department representatives provided a general explanation of the CIP project placement and funding process; however, the explanation was not sufficient. Concerns were expressed that not knowing what types and why certain projects aren't included in the CIP would lead to "rubber-stamping" the proposed document without a true consideration if the projects included within it were actually aligned with community needs or other adopted plans. The Commission respectfully requests that a summary of project selection criteria be provided as part of future evaluations and that a full list of all project being considered be more transparent.

The Commission in its review of the CIP finds that the information provided to them and publicly available is insufficient to conduct a thorough and meaningful review such that an informed set of recommendations can be provided to Council. As such, the following information is deemed essential to ensure that the Commission can undertake a complete evaluation of the CIP and its proposed projects:

1. Project selection criteria;
2. Parties providing input whether within City government or via outside stakeholders;
3. Selected projects should identify adopted plan (Strategic, CAAP, Comp. Plan) "tie-ins"; and
4. Annual summary of completed, delayed, and removed projects with explanations for delayed and/or removed projects should be provided.

In addition to the above general observations, the Commission believes that the following items should be considered for incorporation:

1. To ensure equitable and affordable broadband access to its residents, the City should actively pursue building out broadband infrastructure as a public utility;
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.

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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