



10 Year Capital Improvements Program Recommendation

City Council Meeting
June 2, 2015

Capital Improvements Program

- Long-range plan and schedule for capital projects and system assets
- Charter requires recommendation from Planning & Zoning Commission 120 days before start of fiscal year.
- City Council approves funding for first year of CIP in the budget.

Recommendation from P&Z

- Mill Street Reconstruction
 - Design & construction funding in 2016
 - Adding additional \$690,000 for the intersection of Mill and Uhland, additional drainage costs and street costs, to total \$2,200,000
- Revised projects to accommodate Mill Street priority
 - Factory Shops WW construction – FY15 to FY17
 - Pat Garrison Improvements – FY16/17 to FY17/18
 - William Pettus Drainage construction – FY16 to FY17

Recommendation from P&Z

- New General Fund Projects
 - Roadway Oversize, Annual starting in FY16, \$100,000
 - Stagecoach Drive Widening, FY16, \$175,000
- Greenways Master Plan
 - Move up to FY16 to coordinate with Transportation Master Plan - \$90,000
- Additional Water Funding
 - Add \$250,000 to Wallace Addition FY16 for construction.

Recommendation from P&Z

At May 26th meeting the Commission added the following to their recommendation:

- Delay Willow Creek Estates Septic Sewer Conversion Phase One
 - Design 2017/Construction 2018
 - \$5,650,000 Total project cost
 - Did not believe that project was warranted at this time