



10 Year Capital Improvements Program Update

Planning and Zoning Commission Meeting

May 8th, 2018

FY 19 CIP Process – Where are we?

Completed:

- ✓ Departments Submit Projects
- ✓ Review comprehensive list of projects
- ✓ Bond Project Constraints
 - 5 Bond Projects: Police Department, Fire Station #2 Relo, FD Training Facility, New Fire Station District #8, Library
 - General Fund Debt ~\$10M a year

Outstanding:

- P&Z Review (Presentations/Public Hearings)
- Recommendation to City Council

2019 - New Projects

Multiple Funds

- ▶ #689 AMI Generation 2 Upgrade
- ▶ #690 Fiber Optic Emergency Replacements
- ▶ #711 Asset Management System Development
- ▶ #712 Downtown Pedestrian Safety and Comfort Imps

General Fund

- ▶ #696 Charles S. Cock House Repairs
- ▶ #699 Price Center
- ▶ #703 Traffic Signal Synchronization and Improvements
- ▶ #713 Parks - ADA Access to River

Water - Wastewater Fund

- ▶ #708 Wastewater Oversizing - Yearly Funding
- ▶ *#714 SCADA Replacement*

Electric Fund

- ▶ #710 Pole Replacement - CIP Projects - Yearly Funding

2020 - New Projects

Multiple Funds

- ▶ #689 AMI Generation 2 Upgrade
- ▶ #690 Fiber Optic Emergency Replacements
- ▶ #695 Windmill Tributary Area Imps
- ▶ #712 Downtown Pedestrian Safety and Comfort Imps

General Fund

- ▶ #697 Household Hazardous Waste Renovations
- ▶ #698 PARD Maintenance Facility

Water Fund

- ▶ #704 Dunbar Water Imps

Electric Fund

- ▶ #709 Carlson Circle Streetlight Repair and Replace

2021-2028 New Projects

Multiple Funds

- ▶ #712 Downtown Pedestrian Safety and Comfort Imps (2019-2022)
- ▶ #691 Heritage Neighborhood Imps (2021, 2023)
- ▶ #692 MLK Street Reconstruction (2024, 2026)
- ▶ #693 Public Svs/Comm Svs Complex - Fleet and FF&E (2021)
- ▶ #694 Stagecoach Road Extension (2026, 2028)

General Funds

- ▶ #700 Craddock/Bishop Intersections Imps (2023, 2025)
- ▶ #701 Ed JL Green Sidewalk (2026, 2028)
- ▶ #702 North, Hutchison and Mary St. Roundabout (2027, 2028)

Wastewater Funds

- ▶ #707 Sessom Creek Restoration - Ph. 2 (2022, 2024)

Next Steps

► May

- May 22nd - P&Z Action on Recommendation to City Council
- May 29th - City Council Receives P&Z Recommendation

► June & August

- Council Budget Workshops

► September

- Budget Adoption by City Council including the FY 19 CIP Projects