



# 10 Year Capital Improvements Program

Planning and Zoning Commission Meeting

April 28th, 2020

# FY 21 CIP Process – Where are we?



## New Projects

Departments Submit New Project Requests



## Department Review

All Departments Review Comprehensive List of Projects



## Workload Capacity

Projects reviewed for timeline and workload capacity



## General Fund Constraints

Bond Project Constraints of \$10M per year



## P&Z Review

Discussion with P&Z Commission & Public Hearing



## P&Z Recommendation

Receive P&Z Recommendation for City Council



## Recommendation to Council

Present City Council with P&Z Recommendation

# Focused Discussion on 3-Yr CIP

- 1<sup>st</sup> tab of binder has 3 year CIP 2021-2023
- 2021 projects will be funded in next year's annual budget
- FY21 General Fund limitation of <\$6 Million
- Staff to respond to questions

## Your Input:

Is the project description clear?

Is there something missing in project?

Do you see needed changes to timing?

# COVID-19 Implications

- Revenue impacts unknown at this time
- FY21 projects may get pushed out to later years
  - Stormwater focus will remain
  - Projects with outside funding will remain

# Role of P&Z In Capital Improvement Program

- Established in Charter
- “Submit annually to the city council, not less than one hundred and twenty days prior to the beginning of the fiscal year, a list of recommended capital improvements found necessary or desirable.”
- Review Document

# Next Steps

May 12<sup>th</sup> – P&Z Action on Recommendation to City Council & Public Hearing

May 19<sup>th</sup> – City Council Receives P&Z Recommendation

June & Aug - Council Budget Workshops

Sept - Budget Adoption by City Council including the FY21 CIP Projects