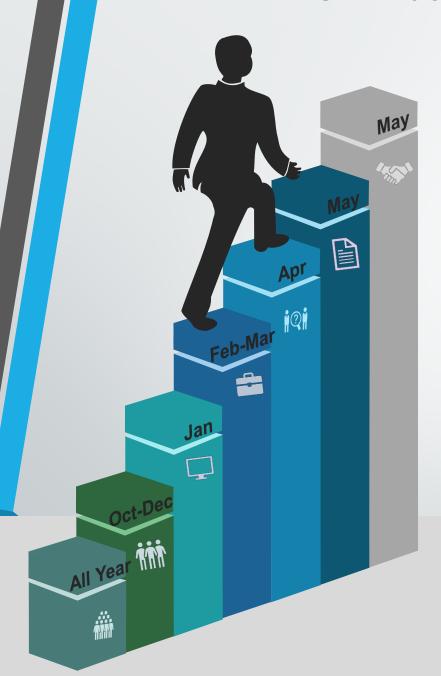


10 Year Capital Improvements Program

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

- 1st 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</p>
- 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 12th – P&Z Action on Recommendation to City Council & Public Hearing

May 19th – City Council Receives P&Z Recommendation

June & Aug - Council Budget Workshops

<u>Sept</u> - Budget Adoption by City Council including the FY21 CIP Projects