

LS

2017 CIP Sales  
PWC Discussion 1

December 19, 2017

# Agenda

- o Main purpose
- o Review Council Guidance
- o Discuss Proposed Sequencing
  - o 5-year project groups (priority and cash-flow)
  - o Detail project matrix

# Purpose

Prepare a prioritized list of projects and programs funded by the 2017 CIP Sales Tax Renewal

# Capital Improvements Presented to Public

3 <sup>rd</sup> St: Green – M291	Downtown Parking Garage
3 <sup>rd</sup> St: US50 – Jefferson	Rock Island Trail Trailheads
Colbern Rd: Blue Pkwy – Douglas	Curb Replacement
Douglas Street: 2 <sup>nd</sup> – Chipman	Sidewalk Gaps
Independence Ave: 5 <sup>th</sup> – Chipman	Streetlight Projects
Pryor Rd: M150 – Longview	Streetlight system improvements
Scherer Rd: Sampson - Jefferson	CMP replacement
Ward Rd: Blue Pkwy – Chipman	Stormwater Projects (public systems) <ul style="list-style-type: none"> <li>o Streambank Stabilization</li> <li>o Structural flooding projects</li> </ul>

# Guidance for Council

## o PUBLIC INVOLVEMENT:

“reach the right people,” “repetitive,” “early and often”

- o Have a plan to identify and contact stakeholders
- o Ensure public is aware of upcoming work
- o Ensure public aware of opportunities for input

## o FUNDING: Cash Flow projects

## o PROJECT EVALUATION:

- o Confirmed criteria was suitable (shown on later slide)
- o Clarify some of the terms
- o Confirmed matrix format used before was acceptable

# Public Input

- o Rationale to this point...
  - o Projects and programs already determined by election
  - o Public Vote is a form of public input on project to be funded
  - o PWC public comment periods provide opportunities for public input
  - o Communicate early and often...
- o Future Project Input
  - o Road projects work will have project specific public involvement
  - o Stormwater Projects: City will notify residents in areas of previously identified projects
- o Programs
  - o Public input primarily service requests and previous history
  - o Curb prioritized by condition of infrastructure
  - o CMP replacement prioritized by repair history
  - o Sidewalk gaps follow previously adopted plans

# Project Evaluation Criteria

Factors to Consider	
Safety	Urgency
Capacity	Public Impact
Livability	Condition
Economic Development	<del>Public Health</del> Health Hazards
Cost Sharing	Public Demand
Maintenance <del>Future</del> Savings	

# Project Grouping

(based on priorities and cash flow)

1 - 5 years	6 - 10 years	11 - 15 years
3rd St.: US 50-Jefferson	3rd St.: Green - M291	CMP replacement
CMP replacement	CMP replacement	Curb Replacement
Colbern Road Design	Colbern Road	Douglas St
Curb replacement	Curb replacement	Independence
Land Acquisition	Parking Garage	Pryor Road (Phase 2)
Pryor Road Design	Pryor Road (Phase 1)	Scherer Road
RIRCA trailheads	Sidewalk gaps	Sidewalk gaps
Sidewalk gaps	Ward Road	
Stormwater Projects		
Street lighting		



# Prioritized List

Project/Program	Improvement Description	Prioritization Factors											Cost	
		Urgency	Safety	Condition	Health Hazard	System Capacity	Public Impact	EcoDevo	Livability	Public Demand	Maintenance Savings	Cost Sharing		
3rd Street M-291 Hwy to Green	Reconstruct 2/3-lane		○	◐				○	○	●	○	○		\$\$
3rd Street US 50 Hwy to Jefferson	Reconstruct 2/3-lane		○	○				◐	○	●	○	○		\$\$
Colbern Road - Blue Pkwy to Douglas	Improve to Urban 4/5-Lane Road	◐	●	◐			●	●	●	◐	◐		●	\$\$\$\$
Douglas Street - 2nd St to Chipman	Reconstruct 2/3-lane			○				◐	○	●	○	○		\$\$\$
Downtown Parking Garage	Parking Structure	○					◐	◐	●	○	●		◐	\$\$\$
Independence Avenue - 5th St to Chipman	Reconstruct 2/3-lane		○	◐				○		●				\$\$
Pryor Road - Longview to M-150 Hwy	Improve to Urban 4/5-Lane Road	○	○				●	●	◐	◐	◐		◐	\$\$\$\$
RIRC Trail Heads	Trail Head Improvements									○				\$
Scherer Road - Sampson to Jefferson	Interim 2-lane		◐	◐			○	○		○			○	\$\$\$\$
Ward Road - Chipman to 2nd/Blue Pkwy	Reconstruct 2/3-lane		◐	◐				○		●	○	○		\$\$
Curb Replacement Program	Arterial, Collector & Local Curbs	◐		●							●	●		\$\$
Sidewalk Gap Program	Sidewalk Construction		◐					○		●	◐			\$\$
Storm Water Program - CMP Replacement	Trail Head Improvements	◐		●							◐	●		\$\$\$
Storm Water Program - Streambank Stabilization Projects*	Streambank Stabilization*	●		●			○					●		\$\$\$
Storm Water Program - Structure Flooding Projects	Structure Flooding Mitigations	●		◐	●					○	●			\$\$\$
Street Light Program - Lakewood Way Lighting	Street Lighting		○							◐	○			\$
Street Light Program - Shenandoah Dr. Lighting	Street Lighting		○							◐	○			\$
Street Light Program - System Improvements	LED Upgrades & Expansions			○								◐		\$
State Highway Improvements Cost Sharing Opportunity Fund	Misc.													\$\$\$

\* Where conditions threaten public infrastructure.

\$ < \$1M | \$\$ = \$1M to \$5M | \$\$\$ = \$5M to \$10M | \$\$\$\$ > \$10M

# Conclusions

Based on Council's evaluation criteria and cash flow funding model, the Committee's recommended priority and sequence for projects and programs is as follows ...

# What Next?

- o January 2018: Present revised list to PWC (if needed)
- o February 2018: Present PWC recommendation to Council at work session
- o March 2018: Projects finalized by Council (if needed)
- o March-June 2018: Incorporate projects and programs into annual Capital Improvement Plan (CIP) documents