

Legislation Text

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Report: FY24 Final Capital Improvement Plan with Public Comments

Issue/Request:

FY24 Final Capital Improvement Plan with Public Comments

Key Issues:

- The City's 5-year Capital Improvement Plan (CIP) is updated each year with the first year of expenditures adopted as part of the next fiscal year budget.
- Elected Officials have requested to review the draft version of the CIP before formal, public hearing presentations.
- An electronic version of the FY24 CIP Summary Pages is attached.
- Public Comments received from the online forum are attached.
- The entire FY24 CIP is available online.
- The FY24-28 CIP is scheduled for Planning Commission Public Hearing on May 25th in consideration of adoption by the Planning Commission by Resolution as an amendment to the Comprehensive Plan.

Background:

The City's 5-year Capital Improvements Plan (CIP) serves as a planning document that incorporates both project and financial planning for infrastructure improvements throughout the city. The plan is organized into eight categories: Public Works/Water Utilities Programs; Airport; Bridges, Streets & Signals; Facilities; Parks & Recreations; Stormwater; Sanitary Sewer; and Water.

The front-end summary, proposed funding summaries, and maps of the various categories from the draft FY24 CIP were submitted to City Council on April 18, 2022 in the form of a written report during Staff Roundtable. That report provided an overview of the FY24 CIP. The entire 168-page document is available for review online, on the City's website at <https://cityofls.net/public-works/infrastructure-capital-projects/capital-improvement-plan-cip/cip-public-hearing>. Residents can also find the CIP comment page by going to www.cityofls.net, and then type "CIP public hearing" in the search box near the top right of the home page of the City's website.

This summary report has been updated to include several projects as part of the no tax increase bond issues (NTIB) approved by voters on April 4, 2023. Those select projects were those identified previously as very high priority that should start design and planning in FY24. Showing those key projects in the CIP for FY24 enables Council to authorize funding to start on those project in FY24. Examples of these projects include the ERP replacement, Joint Operations Center, Police South substation, Police/Courts Phase 2 renovations.

The plan is updated each year to remove completed projects, add new projects, re-sequence projects, and revise cost estimates and schedules of ongoing projects as appropriate. The proposed document is financially constrained to match anticipated expenditures with anticipated revenues on a cash flow basis. The detailed prioritization and financial programming of all NTIB projects will take place later this year. As part of the FY25 CIP preparation, City staff will work with Public Works Committee and Council to develop the project priorities and sequencing of the NTIB projects, in conjunction with the existing projects in the CIP, to publish next year's CIP documents.

By state law, all publicly constructed projects must be presented at a public hearing. This will occur on May 25, 2023 at the Planning Commission. The Planning Commission will adopt the CIP to incorporate it in the City's Comprehensive Plan. The City Council will consider adoption of the CIP for FY24 Budget. In an effort to promote wider dissemination and reach more residents, the FY24-28 CIP was made available for public review and comment as part of a virtual public meeting on the City's website between April 12 and April 30. Public Comments on CIP, and suggested improvements, are also considered throughout the year in Service Requests, public meetings for specific capital projects, public comments at City Council Meetings, etc. The FY24 CIP was also be presented to the Public Works Committee (PWC) on April 10, 2023, and then on May 8, 2023. The purpose of this summary report is to provide Council members additional information in advance of the Planning Commission meeting, with ample time to review the document, review public comments, ask questions, submit comments, and prepare for the final presentation at Council preceding the budget approval after the Planning Commission resolution.

George Binger, Deputy Director of Public Works / City Engineer