

Legislation Text

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FY22 Draft Capital Improvement Plan Summary Report

Issue/Request:

FY22 Draft Capital Improvement Plan Summary Report

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 draft version of the CIP before formal, public presentations
- An electronic version of the Draft FY22 CIP Summary Pages is attached
- The entire Draft FY22 CIP is available online

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 attached report shows the front end summary, proposed funding summaries, and maps of the various categories the draft FY22 CIP. This report provides an overview of the FY22 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.

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.

By state law, all publicly constructed projects must be presented at a public hearing. This will occur on May 24, 2021 at the Planning Commission. In an effort to promote wider dissemination and reach more residents, the FY22-26 CIP will be available for public review and comment as part of a virtual public meeting on the City's website between April 12 and May 24. The FY22 CIP will also be presented to the Public Works Committee (PWC) on May 3, 2021, and then on May 11, 2021. The purpose of this summary report is to provide Council members more time to review the document, ask questions, submit comments, and prepare for the presentations at PWC and Council.

Mike Anderson, Interim Public Works Director