

MEMORANDUM

TO: City Council

FROM: John J. Caulfield, City Manager

DATE: March 13, 2008

SUBJECT: **Capital Investment Strategy**

Introduction and Overview

One of Council's goals is "Review and Prioritize Capital Infrastructure Needs and Implement Projects". The key objective of a capital improvement program is to provide a safe, clean, and well-maintained community for the enjoyment of all residents and to schedule capital improvements and replacements in a way that is most financially efficient.

At Council's March 13, 2008 work/study session, a presentation will illustrate not only the City's current \$49.2 million capital investment strategy, but also begin to identify future investment needs.

We will be looking for Council consensus and direction on the following items:

- Continue with implementation of current \$49.2 million capital investment strategy (streets, sidewalks, traffic, parks, recreation, water, sewer, and storm drainage) (2008 – 2013);
- Evaluate and identify priority sidewalk projects (Summer 2008);
- Continue with Recreation, Parks and Open Space Plan – prioritization of projects (Fall 2008);
- Continue Federal and State Partnerships (ongoing); and
- Develop strategy to address facility needs and services (i.e., civic center, city hall, police station, recreation pavilion, clubhouse at golf course, public works shop, parks maintenance, fire station #18, senior/community center, multi-purpose uses, youth club, arts & crafts, theater, performing arts center etc.) (2008 through 2009).

Components of Presentation

The presentation will revolve around the maps that are attached to this memo, which illustrate the location of current and future capital investment projects by type.

- Transportation Improvements (2008-2013)
- Overlay Program (2006-2013)
- Chip Seal Program (2006 – 2015)
- New Signal/Intersection Improvements (from EIS/Planned Action Ordinance)
- Existing Sidewalks
- Possible Sidewalk Improvements (60 projects from 2007 TMP)
- Possible Sidewalk Improvement s- top 15
- Bicycle Plan
- Traffic Calming Petition Areas
- Recreation and Parks Improvements (2007 – 2012)
- Recreation & Parks (unfunded)
- Sewer Construction Projects (2007 – 2012)
- Stormwater Construction Projects (2007 – 2012)
- Water Construction Projects (2007 – 2012)
- Federal & State partnership Opportunities (2008 – 2013)
- Facility Improvements (unfunded)

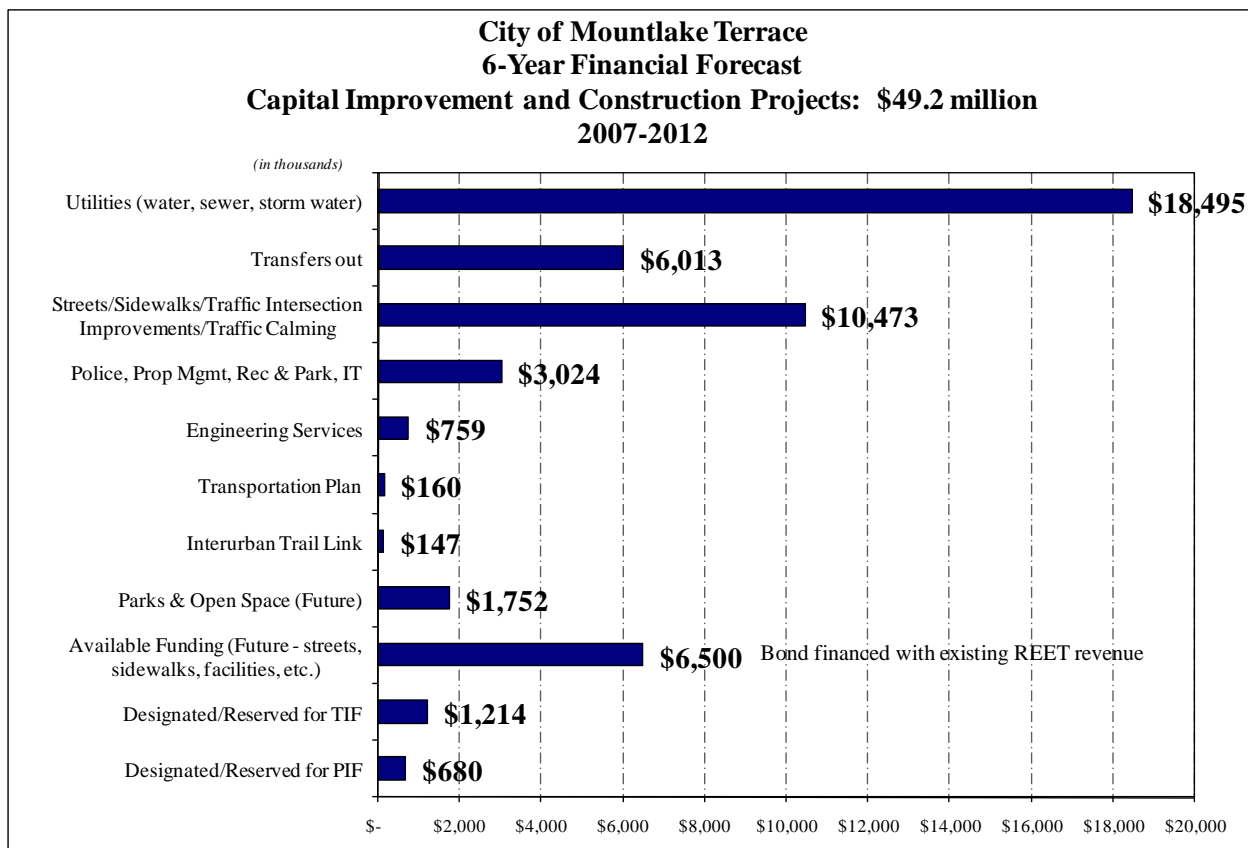
In addition, the presentation will include an overview and review of the following as well as an overview of the various types of planning processes:

- Synthesis of Past Reports and Assessments Concerning the Civic Center Building (September 2006)
- Civic Campus Master Plan (January 2004)
- Financial Analysis of Civic Center Development Options (March 2008)

Investments for the Future

Much has been accomplished the past two years including...

- Development and implementation of a \$49.2 million 6-year Capital Improvement Program (CIP's) for much of our infrastructure systems (streets, sidewalks, traffic, parks, recreation, water, sewer, and storm drainage)
- Development and implementation of a street improvement, preventative maintenance, and pavement management restoration plan (e.g., pavement management system, street reconstruction, overlays, chip seal, potholes, striping and restriping, crosswalks)
- Development and implementation of a citywide Transportation Master Plan (e.g., road and street development, roadway classifications, sidewalk priorities, bicycle lanes and trails, traffic management, and public transit)
- Development and implementation of Street and Park Impact Fees to mitigate impacts from development and redevelopment
- Development and implementation of a Traffic Calming Program
- Developing Lake Ballinger Watershed Partnering Strategy



Likewise, much more currently is underway, with most of the following expected to be completed by the end of 2008...

- Recreation, Parks and Open Space Plan (including evaluation of skate park opportunities, acquisition of parkland, impacts of Frisbee/Disc Golf at Terrace Park, reforestation plan, etc.)
- Storm Water Comprehensive Plan
- Water Systems Comprehensive Plan
- Transportation Benefit District (TBD) options
- Sidewalk prioritization options (from Transportation Master Plan)
- Identify and pursue applicable grant and loan opportunities
- Off-leash Dog Park
- Reviewing options to expand ownership share of Public Works Shop to accommodate parks maintenance facility and decant station
- Lake Ballinger Watershed Partnering Strategy underway

However, there is still more to do. We recommend Council consider the next steps:

- Continue with implementation of current \$49.2 million capital investment strategy (streets, sidewalks, traffic, parks, recreation, water, sewer, and storm drainage) (2008 – 2013)
- Evaluate and identify priority sidewalk projects (Summer 2008)
- Continue with Recreation, Parks and Open Space Plan – prioritization of projects (Fall 2008);
- Continue Federal and State Partnerships (ongoing)
- Develop strategy to address facility needs and services (i.e., civic center, city hall, police station, recreation pavilion, clubhouse at golf course, public works shop, parks maintenance, fire station #18, senior/community center, multi-purpose uses, youth club, arts & crafts, theater, performing arts center etc.) (2008 through 2009)

Attachments