

COMMUNITY DEVELOPMENT  
MEMORANDUM

Planning,  
Zoning,  
Building Safety,  
Construction Inspection  
Services,  
Public Health

**To:** Mayor and City Council Members  
**Cc:** Gregg Mandsager, City Administrator  
**From:** Andrew Fangman, City Planner  
**Date:** January 14, 2016  
**Re:** Second Draft of the Fiscal Years 2016 through 2020 Capital Improvement Plan

**INTRODUCTION:** At the December 10, 2015 in-depth meeting of City Council the initial draft of the Fiscal Years 2016 through 2020 Capital Improvement Plan (CIP) was distributed for Council review. Since December 10<sup>th</sup> the Water Pollution Control Plant has made significant revisions to the projects that the WPCP is proposing to be included in the CIP. The second draft of the CIP which includes these WPCP revisions (pages 123 through 153, and pages 299 through 300) can be downloaded at <http://ia-muscatine.civicplus.com/DocumentCenter/View/12947>.

At this meeting Council will have the opportunity to make any desired changes to the current draft and/or ask staff to proceed with the process to have the Fiscal Years 2016 through 2020 Capital Improvement Plan by resolution, after the required public hearing, at a future Council meeting.

**BACKGROUND:** Capital improvement planning is the planning, coordination, and scheduling of public physical improvements for a community over a period of years. The scheduling is developed according to priorities based upon need, desire and importance of such improvements to the community within the constraints of the city's ability to finance as well as implement and administer the projects. As such, the Capital Improvement Plan is a legislative and management tool to facilitate the scheduling, planning and execution of a series of public improvements over a five-year period. A five-year Capital Improvements Plan is required of Iowa cities by state law.

For the purpose of this plan a capital improvement project is defined as any major non-recurring expenditure, or any expenditure for physical facilities, in excess of \$25,000.00. Examples of capital improvements include:

- Construction, reconstruction, improvement or rehabilitation of public facilities and public works; and site or other improvements such as streets and alleys, sewers, airports, drainage facilities and park and recreation facilities, etc.

"I remember Muscatine for its sunsets. I have never seen any on either side of the ocean that equaled them" — Mark Twain

- Purchase of fixed or wheeled equipment.
- Demolition activity.
- Publicly financed assistance for housing rehabilitation.
- Street, sewer and property improvements.
- Neighborhood improvement projects, including efforts in designated urban revitalization areas.
- Routine replacement of vehicles or equipment is not considered a capital improvement project in the context of this Capital Improvements Program

The projects contained in this initial draft of the Capital Improvement Plan were submitted by the various City departments. All submitted projects have been included in this initial draft. However the costs of all desired capital improvement projects are likely to exceed the resources available to the City over the next five years. For this reason a scoring mechanism has been developed as a tool to assist in the prioritization of proposed capital improvement projects.

These prioritization scores helped guide the creation of this capital improvement plan (CIP) and are a tool that will assist in making decisions regarding adjusting the CIP in the future due to either increases or decreases in amount of funds available for capital improvements. All projects were scored on nine equally weighted questions regarding the benefit of, need for, and costs of each project. These scores were then totaled to form the overall prioritization score.

There are nine questions that were answered for each proposed project and point value were assigned to each answer. The guiding principle for these questions is that highest prioritization is given to project that can be demonstrated to be necessary to preserve:

- The fiscal well-being of the City
- Existing levels of
  - Public safety
  - Health
  - General welfare
  - Quality of life
- Existing jobs
- Existing City assets in working order
- Current level of City services

These nine questions also place a high priority on projects that can be demonstrated to:

- The project is necessary to fulfill a State or Federal mandate or to comply with State or Federal regulations
- Implement one or more goals of the Comprehensive Plan, which was developed with extensive public input
- Directly benefit all or a very high percentage of those living in Muscatine

The majority of the projects included in this draft CIP, are carryovers from the currently CIP, which was adopted in the Spring of 2014. There is however a number of notable new projects being proposed for inclusion in the City's Capital Improvement Plan. Some of the most notable include, but are not limited to:

- Grandview Avenue Reconstruction Project
- Second Street Enhancement Project
- Riverside Park Enhancement Project
- Houser Street/Fulliam Intersection Improvements
- Westside Trail
- Weed Park Large Event Shelter
- High Strength Waste and Struvite Project

The Planning and Zoning Commission reviewed this draft of the CIP at their December 2, 2015 meeting and voted to recommend it be adopted.

**RECOMMENDATION/RATIONALE:** Staff recommends that Council take one of the following actions:

- Direct staff to proceed with the process to have the draft CIP adopted as presented.
- Direct staff to proceed with the process to have the draft CIP adopted, after making any specified changes to the current draft.
- Direct staff to prepare a third draft of the CIP, with specified changes, for further council review at a future meeting.