

*****ATTACHMENTS*****

CITY OF SHEBOYGAN

REQUEST FOR CAPITAL IMPROVEMENTS COMMISSION CONSIDERATION

ITEM DESCRIPTION: 2019 – 2023 Capital Improvements Program schedule and Project Priority Criteria rating sheet

REPORT PREPARED BY: Darrell Hofland, City Administrator

REPORT DATE: February 8, 2018

MEETING DATE: March 8, 2018

FISCAL SUMMARY:

Budget Line Item: N/A
Budget Summary: N/A
Budgeted Expenditure: N/A
Budgeted Revenue: N/A

STATUTORY REFERENCE:

Wisconsin Statutes: N/A
Municipal Code: N/A

BACKGROUND / ANALYSIS:

The 2019 – 2023 Capital Improvements Program schedule will be distributed. The revised Project Priority Criteria rating sheet will be reviewed.

STAFF COMMENTS:

Attached are the 2019 – 2023 Capital Improvements Program schedule. The Project Priority Criteria rating sheet was revised with input received from commission members. The revisions align the project rating sheets with the Strategic Plan goals

ACTION REQUESTED:

Motion to approve the 2019 – 2023 Project Priority Criteria rating sheet for use during the review of the 2019 – 2023 Capital Improvements Program.

ATTACHMENTS:

- I. 2019 – 2023 Capital Improvements Program schedule
- II. Capital Improvements Program 2019 – 2023 Project Priority Criteria rating sheet

2019–2023 Capital Improvements Program Schedule

March 5, 2018	City Administrator communicates to Management Team the parameters for 2019 Capital Improvement Program submittals.
March 23, 2018	Departments submit Capital Improvement Program requests to City Administrator.
April, 2018	City Administrator review of Capital Improvement Program requests.
May 8 – 18, 2018	Department heads present Capital Improvement Program requests to appropriate Standing Committees.
May 23, 2018	Capital Improvement Commission review of projects with Management Team and are provided rating sheets for 2019 items. <i>Meeting time and location: 4:00 p.m. at the Mead Public Library, the Loft.</i>
May 30, 2018	Capital Improvement Commission rating sheets due to City Administrator.
June 7, 2018	Capital Improvement Commission review of rating and finalize recommendations for 2019-2023 Capital Improvement Program to Common Council. <i>Meeting time and location: 4:00 p.m. at the Mead Public Library, the Loft.</i>
June 18, 2018	Capital Improvement Program recommendations introduced at Common Council Meeting.
June 25, 2018	City Plan Commission review of Capital Improvement Program recommendations.
July 2, 2018	Common Council to adopt the 2019–2023 Capital Improvement Program Resolution.

**CAPITAL IMPROVEMENTS PROGRAM
2019 – 2023
PROJECT PRIORITY CRITERIA**

DEPARTMENT:
PROJECT:
AMOUNT:
RATER:

Please provide one score for each of the six Strategic Plan rating criteria listed below:

<u>RATING CRITERIA</u>	HIGH (5)	MEDIUM (4 OR 3)	LOW (2 OR 1)	NONE (0)
1. QUALITY OF LIFE <ul style="list-style-type: none"> • Maintain / develop public spaces and support structures • Create / refine programming / activities for citizen satisfaction • Support crime reduction / property protection • Enrich the quality of life / satisfaction for citizens' 				
2. INFRASTRUCTURE AND PUBLIC FACILITIES <ul style="list-style-type: none"> • Provides safe, efficient, functional delivery of goods and services • Preserves / maintains city buildings and / or facilities for improved functionality 				
3. ECONOMIC DEVELOPMENT <ul style="list-style-type: none"> • Increase marketability of city to promote business / tourism opportunities • Promote community development / redevelopment 				
4. NEIGHBORHOOD REVITALIZATION <ul style="list-style-type: none"> • Community development of critical buildings • Preserves / revitalizes at-risk neighborhoods and civic elements 				
5. GOVERNING AND FISCAL MANAGEMENT <ul style="list-style-type: none"> • Preserve existing capital resources • Leverage intergovernmental resources and other contributions • Provide payback on via efficiencies or advanced technology 				
6. COMMUNICATION <ul style="list-style-type: none"> • Improve / enhance communication with citizens and interdepartmental staff • Increase exposure of city brand and marketing campaign 				
TOTAL				