

OFFICE OF THE CITY MANAGER
DES MOINES, IOWA

CITY COUNCIL COMMUNICATION 96-457
OCTOBER 21, 1996 AGENDA

SUBJECT:	TYPE:	SUBMITTED BY:
CAPITAL IMPROVEMENTS PROGRAM	◆ RESOLUTION ORDINANCE RECEIVE/FILE	ERIC A. ANDERSON CITY MANAGER

SYNOPSIS —

A resolution adopting the 1996-97 Capital Improvement Budget and the 1996-97/2001-02 Capital Improvements Program (CIP) is on the agenda. To provide for citizen review, the City Council referred the CIP to the Neighborhood Advisory Board, the Plan and Zoning Commission, and the Parks and Recreation Board (Roll Call 96-3085, September 3, 1996). The Council also held Capital Improvement Program Workshops on September 9, 1996, and September 11, 1996.

FISCAL IMPACT —

The proposed CIP draws funding from a variety of sources including General Obligation Bonds as well as sanitary sewer fees, storm water utility fees, tax increment, federal dollars, state dollars, and private funds. The amount of the General Obligation Bonds to be issued to support projects in FY1996-97 shall not exceed \$12,267,000. This proposed General Obligation Bond funding level for FY1996-97 is consistent with the City's debt management plan.

RECOMMENDATION —

Approval of the recommended CIP.

BACKGROUND —

The proposed CIP was released August 26, 1996, and an informal hearing was conducted during the Council Meeting on September 3, 1996. The Council referred the CIP to the NAB, Plan and Zoning Commission, and the Park and Recreation Board.

The results of the NAB and Plan and Zoning Commission meetings are attached. The Park and Recreation Board did not make any recommendations or changes to the proposed CIP, but did not submit a written report.

The most immediate concern identified by the Plan and Zoning Commission is that the Fire Study precede any non-emergency fire facility improvements. I have discussed this with representatives of the Plan and Zoning Commission and agree. No improvement other than basic maintenance or emergency repairs to fire facilities shall be done until the fire study is completed.

The other concerns of the NAB and the Plan and Zoning Commission need to be addressed in the proposed CIP to be transmitted to you in December 1996. I anticipate doing so and conducting further discussions with all three of these citizen boards prior to Council's final consideration of that proposed document.

NEIGHBORHOOD ADVISORY BOARD

TO: The Honorable Mayor and
Members of the City Council

FROM: Nadine Hogate, Chair
Neighborhood Advisory Board

DATE: October 17, 1996

RE: NAB Recommendations on Proposed 1997-2002 CIP
Program



As your representative board of all City neighborhoods, we appreciate the opportunity to review and comment on the 1997-2002 Capital Improvements Program (CIP). Due to the limited review time available, we felt the NAB should look at those items which are most critical to the key issues facing a majority of the City's neighborhoods.

After a brief review of all departmental categories, we concluded the following two are of major significance.

1. Abandoned Housing Demolition.

\$330,000 is shown for this item for fiscal year 1996-97. After this year, it is proposed to discontinue the use of G.O. bonds for this purpose.

While we understand there are good reasons for shifting this funding from G. O. Bonds, we do not find there is a replacement plan for continuing housing demolition. This is key to the revitalization plans of all older neighborhoods, and especially the targeted neighborhoods.

The pressing need for these types of expenditures is acknowledged under the justification comment of this item where it is stated, "The volume of abandoned housing is increasing. Currently, operating funds are insufficient to address the need for eliminating abandoned housing and commercial structures."

As a further measure of this need, the actual cost in the current CIP through '95-96 is \$1,915,000, or an average of about \$325,000 per year. This equates to about 36 house demolitions per year, based on '94-95 and '95-96 figures.

In the City Manager's transmittal letter of the CIP, he refers to the upcoming referendum of the one cent City sales tax. He states that if it is passed, he will substitute revenues from the sale tax for bond sales.

The continuation of abandoned housing demolition is absolutely vital to neighborhood rejuvenation; therefore, the NAB recommends that if the current level of funding does not come out of the CIP, the Council identify General Operating Funds for this program. If the local option sales tax is passed, the NAB also recommends the demolition program receive additional revenue from that source.

2. Neighborhood Infrastructure Improvements.

A second key factor in getting owners to upgrade their properties or to get new owners to come into the older neighborhoods is for the City to upgrade or keep in good repair the neighborhood streets and sidewalks.

Out of a total of approximately \$48 million shown for street/sidewalk improvements (excluding the major Martin Luther King Parkway Project), only about \$19 million is shown for improvements related to neighborhood streets/sidewalks. These numbers represent the "Cost for Six Year Period" figures listed in the CIP report. There is a much greater need for street/sidewalk repair than is covered by the funds shown. Because rebuilding and rejuvenation of the City's neighborhoods is the foundation for the City's future, a higher priority over the next few years needs to be given to these improvements.

Further, in order to get the greatest impact of infrastructure improvements in neighborhood, there needs to be a process whereby the NAB, as the representative board of the neighborhoods, is involved in the early designation and programming for the inclusion of these improvements in the CIP program.

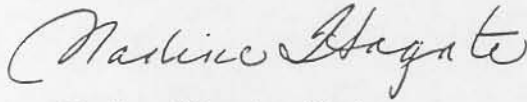
A specific example would be a committee of the NAB to work with departments whose projects affect neighborhoods as they develop project lists (as now done by the Public Works Department) so that input from the respective neighborhoods could be coordinated and targeted to carry out the approved neighborhood plans. Also, the NAB could work with the departments on a tracking system so the City Council and neighborhoods could know the progress being made. At present, there is only limited coordination of neighborhood improvements done through the CIP, CDBG, CST, etc., funded programs.

In short, there needs to be more of a team approach between neighborhoods, NAB, and City departments in selecting and implementing neighborhood infrastructure improvements.

Since the CIP was also referred by the Council to the Plan and Zoning Commission for review from their broader perspective, the Chair of the NAB sub-committee met with the Chair of the P&Z sub-committee to ensure coordination with existing approved plans, other funding programs, i.e., CDBG and CSTF and addresses key needs of the City's neighborhoods.

If you have any questions or need additional information, please advise.

Sincerely,

A handwritten signature in cursive script, reading "Nadine Hogate".

Nadine Hogate, Chair
Neighborhood Advisory Board

cc: NAB Members
Community Development Director

Date October 21, 1996

WHEREAS, the City Plan and Zoning Commission has advised in the attached letter that at their meeting held October 17, 1996, the members recommended by a vote of 10-0 as follows:

Commission Action:	Yes	Nays	Pass	Absent
Patricia Boddy	X			
Frank Cownie				X
Dan Flaherty	X			
Daniel Frommelt	X			
Mike Hansen				X
Bruce Heilman	X			
Frances Koontz				X
David Little				X
Robert Mahaffey	X			
Robert Mathieu				X
Sonja Roberts	X			
Scott Saylor	X			
Dave Schladetzky	X			
Cindy Smith	X			
Marilyn Staples	X			

APPROVAL of the attached recommendation to City Council on the 1996/97-2001/02 Capital Improvements Program.

MOVED BY _____ to receive and file.

FORM APPROVED:

Roger Brown
Assistant City Attorney

COUNCIL ACTION	YEAS	NAYS	PASS	ABSENT
DAVIS				
PHILLIPS				
DANIELS				
FLAGG				
HENSLEY				
McPHERSON				
VLASSIS				
TOTAL				
MOTION CARRIED			APPROVED	
.....Mayor				

CERTIFICATE

I, DONNA V. BOETEL-BAKER, City Clerk of said City hereby certify that at a meeting of the City Council of said City of Des Moines, held on the above date, among other proceedings the above was adopted.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my seal the day and year first above written.

_____ City Clerk

October 18, 1996

Honorable Mayor and City Council
City of Des Moines, Iowa

Members:

Communication from the City Plan and Zoning Commission advising that at their meeting held October 17, 1996, the following action was taken:

COMMISSION RECOMMENDATION:

After public hearing, the members recommended by a vote of 10-0 to approve the recommendation to City Council on the 1996/97-2001/02 Capital Improvements Program.

STAFF RECOMMENDATION:

Approval of the recommendation.

STAFF REPORT

Staff said at its meeting of September 3, 1996, the City Council requested that the Plan and Zoning Commission and the Neighborhood Advisory Board provide their recommendations regarding the proposed C.I.P. The Council requested that the recommendations be forwarded to them by October 21, 1996, at which time they will hold a public hearing on the C.I.P. The Plan and Zoning Commission formed a subcommittee to develop the recommendation.

Sub-committee Members: Bob Mahaffey, sub-committee Chair; Dan Frommelt; Cindy Smith; Marilyn Staples and Frank Cownie.

Staff Support: Gary Lozano, Planning Administrator; Debra Smith, Associate Urban Designer; and Erik Lundy, Neighborhood Planner.

This sub-committee has met on a weekly basis since Friday, September 13 for a total of five (5) sub-committee meetings to date which have lasted from 1 to nearly 2 hours each. They have discussed the Proposed '96-'97/'01-'02 CIP and have prepared their recommendations.

In addition to the sub-committee meetings, Bob Mahaffey has met with Bob Mickle, the NAB sub-committee chair, to discuss the two committees' thoughts, concerns and preliminary recommendations to see where there are common issues and where there may be differences. The two sub-committees seemed to have parallel and compatible issues they are



CITY PLAN AND ZONING
COMMISSION
EAST FIRST AND DES MOINES
DES MOINES, IOWA 50307
(515) 283-4182

ALL-AMERICA CITY 1949, 1976, 1981

recommending for Council consideration.

To further ensure understanding, a sharing of information and coordination between the two committees, a joint meeting was held on Wednesday, October 9. There seems to be a realistic level of compatibility and coordination being promoted in the recommendations each sub-committee is proposing to present for Council consideration.

The P&Z sub-committee reviewed the Executive Summary and each section of the proposed CIP and focused on Projects that address city-wide planning issues. It was collectively agreed that the NAB was better suited to address the neighborhood level types of projects and issues. The NAB was also in agreement with this approach.

The recommendations that have been prepared are a building block to a more involved, proactive and comprehensive role for the P&Z Commission in future development of the CIP program.

The sub-committee's recommendations for the CIP are attached. Also attached, for your information, is a draft of the letter from the NAB presenting their recommendations.

SUMMARY OF DISCUSSION

Bob Mahaffey highlighted the areas that were in the attached recommendation.

Bob also said the CIP subcommittee met with the NAB's subcommittee and their two concerns for the 1996/97 budget were 1) the demolition of abandoned houses and 2) curbing of the streets in the neighborhood needs to continue and address those more readily than the arterial streets.

Bruce Heilman - I would like to have a historical perspective of all the plans that have been done in the past to help us give guidance in the future.

Marilyn Staples - We did express concern about the SW corridor having money in the budget, but it was unauthorized and the SW corridor should be coming forth very quickly because of the development on Park and 63d. I don't want to lose that in the presentation to City Council.

In regard to the summary you just gave, that somehow or other, we do not lose track of some of the wish list that we consider to be of importance, but does not ever appear in the CIP such as riverfront development, lighting concerns where we spent major staff time and money on and there is no implementation strategy.

Bob Mahaffey - The surveys that were done are left gathering dust on the shelves.

Marilyn Staples- Every plan we do should have some sort of acknowledgment of where it goes in the CIP, what kind of strategy we can have for implementation.

Bob Mahaffey - As part of the process that we did discuss, whenever a project comes to the Plan and Zoning that is going to have dollars, we want to have a rough idea of what it may cost, on initial cost and operating and maintenance on those items.

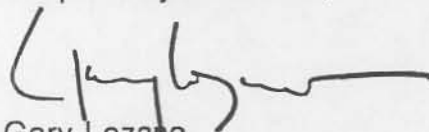
Dan Frommelt - In those instances where it is very difficult to define or get a handle on, then we are able to say to people that this may be a ways off or the funding is difficult to determine. In other words to have some connection between reality and the prospect for whether or not the item is going to come to fruition.

Jim Grant added that in the past years, the Commission has had a wish list and I know the old Planning Dept. had a wish list and typically, the Planning Dept. did not submit CIP requests because we were planners, we were not implementers. I think that role has changed and I think the Planning Commission very well might think about what your wish list is to accomplish the comprehensive plan that we are working on putting together.

An example is if you develop a 2020 plan and you list the different things you think might be necessary in order to make it happen and you picked the first several things that are the most important and other city departments are not bringing that forward, then the Commission might consider bringing them forward themselves. That hasn't happened much in the past. On occasion, we put things in such as the fire study that is in there right now, the Fire Dept. did not put it in, we did because they didn't. I think the Commission might consider in a year from now, thinking about some things that are missing from everybody else that you think are important.

Motion was made by Dan Flaherty to approve and accept the subcommittee's recommendations as attached.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Gary Lozano', with a long horizontal flourish extending to the right.

Gary Lozano
Planning Administrator

CIP Sub-Committee Recommendations to the Plan & Zoning Commission for the 96-97/01-02 CIP Proposal and Future Process

Prepared for presentation to the P&Z Commission on October 17, 1996

PLAN AND ZONING SUB-COMMITTEE RECOMMENDATIONS

The following points have been discussed and identified by the Plan and Zoning Commission Sub-Committee as being important issues that are encouraged to be incorporated into this year's CIP Plan. Some of these points will not be able to be acted on immediately, but should be identified as part of the 5-year plan so they do become real projects at a specified time. These recommendations are listed in order of appearance in the Proposed '96-'97/'01-'02 CIP, not in order of priority.

The items and issues listed in this recommendation are in a very early developmental stage for the future process and should be viewed as building blocks leading to a more integral, comprehensive process with planning from a community-wide perspective as a key activity. Part of this process will include closer coordination and collaboration with other Departments for project identification, prioritization and status.

The recommendations for the Proposed '96-'97/'01-'02 CIP are as follows:

1. Fire Study: A strong emphasis should be placed on developing a City-Wide Fire Study. All improvements to facilities, beyond basic maintenance, should be put on hold until the completion of the Study to make sure that money is being spent on facilities that can and will be serving the City for years to come. The money allocated for equipment acquisition should remain and be used at the Fire Department's discretion.

2. Library Funding: There is significant concern among the Sub-Committee that no money has been identified for the Library after the '96-'97 CIP budget. Investment in the Library system is considered crucial to the general health of the City. If money will not continue to be provided through CIP funds, a specific and dedicated source should be clearly identified and committed for on-going Library needs and improvements.

Support is encouraged for the Library Study which will be starting up at the end of this month. The Sub-Committee urges that this effort to be looked at from a metro-level perspective and include Polk County, other communities in the metro area, public schools and local colleges/universities. The goal should be to maximize shared benefit of resources to residents throughout the larger metropolitan area, reduce undesirable redundancy of investment dollars and create a larger, more complete and comprehensive library system than may be achieved through several separate entities operating independently of each other. The subsequent results should be reviewed for planning and budget purposes.

3. Corridor Studies: Regarding the Southeast and Southwest Diagonal Corridor Studies, there is concern that all of the money earmarked for these Corridor Studies is committed in '96-'97 for the Southwest Corridor; what about the Southeast Study? There are questions whether there is adequate funds to ensure that the Southeast Corridor Study can be completed. There is concern that '97-'98 is too long to wait for the Southeast Corridor Study.

In addition to specific projects listed in this year's proposed CIP plan, there are several issues of a more general nature which address the process and the broader focus of community planning and how these projects affect the overall direction of the city. These issues should be factored into how future CIP Plans are developed. They are as follows:

1. Southeast Annexation Area: A status report of the Southeast Annex should be done to check the level of completion for improvements identified as part of the annexation. This will help address the concern of the residents in that area that they have not received the services and improvements that they thought had been promised. It will also be valuable in promoting a future annexation if the City can account for the status of the previous one.

2. Park Issues: The sub-committee believes the condition and ongoing financial commitment to our parks system is a crucial item which plays a significant role in maintaining a desirable quality of life and the overall health of the community. The decisions of park planning, development, improvements, disposal and acquisition of land, ongoing operations and maintenance of these facilities, etc. need to be considered in the perspective of a larger park system which serves the community as a whole. The evolving CIP process for project identification, prioritization and financial commitment needs to ensure equitable investment in our parks throughout the City and a reasonable level of opportunity to all residents in the City for fair access to public parks and the recreational/leisure benefits they provide.

3. Coordination of CIP and School Improvements: It is strongly encouraged that CIP projects and school improvements should be identified and promoted in concert with each other to create a sense of neighborhood centers that serve a wider range of needs and residents than are currently provided. These improvements should be developed in coordination with parks and open spaces, development of shared spaces such as gymnasiums and libraries, the offering of social service functions such as health screenings, etc.

4. Street-Related: More communication and planning input going into the process early on is considered critical to ensure the focus is appropriate to address the community's interests, needs and future direction. This will also help ensure a desirable level of compatibility of traffic patterns and improvements with anticipated/targeted land use and development patterns as well as design issues.

5. Tracking of Funds: Develop a system of tracking funds and projects per Quadrant, Ward or neighborhood, whichever is most compatible with identification of activity by location already in place. This will provide a clearer understanding of just where the money is being spent and for greater accountability to the public. This activity should begin with the '96-'97 CIP.

6. Recommended Costing/Funding Information: It is strongly encouraged that Neighborhood Plans and other improvements that are approved/adopted and require funding provide an estimate of anticipated costs required, both initial costs and ongoing O&M costs, if possible. Identification of options for potential funding sources would be very helpful and is encouraged. Projects should not be denied solely on funding not being identified, but should be noted. It is important to stress fiscal responsibility for commitments made to projects and allow the P&Z to follow projects more closely to track the status of projects and their completion.