City of Carroll

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MEMO TO: Honorable Mayor and City Council Members

FROM: Mike Pogge-Weaver, City Manager

DATE: January 7, 2021

SUBJECT: 2020-2021 Annual Planning Session - Work Plan

The 2020-2021 Annual Planning Session Report was approved by the City Council on November 9, 2020. Attached to this report is the work plan for the 2020-2021 Annual Planning Session Report. This work plan details the priority items from the Annual Planning Session Report and shows the responsible party, potential work session dates (if needed), anticipated/tentative timeline, and anticipated/possible funding sources for each item. In additional to the priority items staff has included the on-going commitments that the Council has made in the past.

The work plan provides a realistic schedule for each of the projects. Future approvals on each item in the work plan are still subject to final approval of the Council. Additionally, needed financial resources through bonding will be necessary for several of the projects to ultimately move forward.

With that in mind, this work plan should be viewed as a guide for the Community on how staff will proceed with each item. As with any good guide, it should be viewed as a document that will help "show us the way" but not as a document that is "set in stone" or forces the City to act in a certain way. It will be subject to change when a change in course is necessary.
The request is for the Council to review and ask questions on the work plan, make desired changes, and approve the document.

RECOMMENDATION: Approve the attached work plan for the 2020-2021 Annual Planning Session Report as presented.

2020-2021 Priority Items

Item	Responsible Party	Potential Work session Date	Time Line	Anticipated Funding Source
New Priority Programs, Policies, and Initiatives				
Street rehabilitation: Full-depth reconstruction program. Significantly increase current funding obligation.	Public Works and Administration	Review and discuss possible funding options during FY 2022 Budget Workshops Hold additional workshop following preparation of Pavement Management System Study	Pavement Management System Study Study Preparation CY 2021 Street Restoration - 2021 Design FY 20-21 Construction 2021 Adams Street Reconstruction - 2022 Design FY 20-21 and FY 21-22 Construction 2022	STBG-SWAP Program Local Option Sales Tax Road Use Tax Storm Water Utility G.O. Bond
Acting on the RDG/Retail Coach Plan - The City needs to become more proactive in economic development—promoting Carroll—its assets/opportunities—in the media, especially social media, online at the City website, small events? Develop an ongoing marketing plan.	City Manager	None Anticipated at this time	RDG Downtown Plan Development of Concepts - Jan 2021 Refine Concepts - Feb - March 2021 Development of Action Strategy - March 2021 Plan Completion - April 2021 Retail Coach Complete Research and Analysis Early 2021 Complete Marketing Plan Early 2021 Begin Recruitment Efforts Mid 2021	Tax Increment Financing General Fund Local Option Sales Tax
Acquiring homes that are in bad shape and tear down like we did with the hotel.	City Manager and Building Department	None Anticipated	Ongoing	General Fund Local Option Sales Tax

2020-2021 Priority Items

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Miracle Field – Fund and Implement plan for parking, shelter, and trail	Parks and Recreation	None Anticipated	3-5 Years 2021 Parking Lot (Not funded)	G.O. Bond Hotel/Motel Tax Local Option Sales Tax Grants
Train Horn Mitigation – Update the study, Fund QZ improvements and implement	Public Works	Following completion of study update	FY 20-21	General Fund Local Option Sales Tax
Reviewing Rec Center current operations (programming, membership, financing, operational and physical improvements). After the successful LOST vote, the City should add to the $1 million commitment in LOST revenue for the Rec Center Project G.O. bonds—given the 5% per year construction inflation projected by RDG Architects—to hold down debt (c). Recreation Center Plan – Do the plan as presented. Consider a future attempt to bring Rec Center bonding to vote in November 2021.	Parks and Recreation	Review and discuss possible funding options during FY 2022 Budget Workshops	**November 25, 2019** Presentation of final layout and renderings **November 2, 2021/March 1, 2022** Referendum **Winter 2021/Spring 2022** Start of construction plans **Summer 2022/Spring 2023** Approval of construction plans **Summer 2022/Spring 2023** Start construction	General Fund L.O.S.T. G.O. Bond
Review and revise the City's zoning and subdivision ordinance. This needs to be a process that uses an open and inclusive process to help guide the future.	City Manager City Engineer Building Department	As needed	Start Subdivision in FY 2021 Consider Zoning in FY 2022	General Fund

2020-2021 Priority Items

Item	Responsible Party	Potential Work session Date	Time Line	Anticipated Funding Source
On-Going Commitments/ Obligations				
Council adoption of Financial Policies	Administration	None Anticipated	Ongoing	General Fund
Wastewater Treatment Plant Improvements o Copper Compliance - 2023 o Nutrient Reduction - 2024 Implement multi-year plan	Public Works	Jan/Feb 2021 to review rate report from V&K	Copper Compliance Compliance Date 10/1/2023 Nutrient Reduction Compliance Date 9/1/2024	Sewer Utility Fund
Continue Streetscape on planned basis o Phase X (FY 2021/2022) o Phase XI (FY 2023/2024)	Public Works	Review sidewalks along US Highway - CY 2021	Phase 10 Construction Contract 9/14/2020 Construction 2021 Phase 11 Final Plan FY 21-22 Construction FY 23-24	Tax Increment Financing
Implement Housing Study – continue to study issue	Administration, Mayor and Council	Hold meetings with the builders/developers/real estate community in CY 2021	Ongoing	Housing TIF Local Option Sales Tax General Fund
Graham Park District Improvements, including parking and enclose shelter	Parks and Recreation	04/22/2019 Completed How do we fund?	Design Creek Improvement Winter 2020/21 Work over the next 20+ Years	G.O. Bond Hotel/Motel Tax Local Option Sales Tax
Continue the Master Trails Plan	Parks and Recreation	None Anticipated	Phase 3 - Design to be completed Spring 2021 - Construction Summer 2021 (ROW Acquisition Dependent) Overall 10+ Years to complete	G.O. Bond Hotel/Motel Tax Local Option Sales Tax Grants
All-inclusive playground system at Northeast Park/Kellan's Kingdom, including exercise stations and enclose shelter	Parks and Recreation	None Anticipated	3-5 Years	G.O. Bond Hotel/Motel Tax Local Option Sales Tax Grants

2020-2021 Priority Items

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Hire Code Enforcement Officer to handle Rental Housing and Code Enforcement programs. The City needs to get a code enforcement/rental housing staff member hired to address the ongoing problems and numerous complaints about nuisance/dangerous buildings. We need to improve the public's perception that Carroll is not as well maintained as in the past. The City needs to identify/prioritize where sidewalks are needed due to safety issues—and figure out funding.	Building Code Enforcement	5/28/2019 Completed	Nov 23, 2020 City Council approved and adopted rental housing code March 2021 City hires code enforcement officer	User Fees General Fund
Drainage Study/Improvements	Public Works	None Anticipated	Planning List FY 20-21	Construction not anticipated at this time
Plan Timberline Road short- and long-term solutions	Public Works	Following preparation of plan alternates	Plan Alternate preparation FY 20-21	General Fund Local Option Sales Tax
Review all fees that are charged by the City (golf course and rec center), rate review for facilities should be on-going. Develop plan/strategy for Rec Center for long-term viability, including programming, membership, financing, operational and physical improvements	Parks and Recreation	Spring 2020	Ongoing	User Fees General Fund
Restrooms at the Cemetery	Parks and Recreation		Staff to complete some improvements in FY 2022 - Budgeted at $10,000 - City Staff to complete	G.O. Bond Hotel/Motel Tax Local Option Sales Tax Grants
Implement Street Maintenance Building project	Public Works	None Anticipated	Construction FY 20-21, FY 21-22	General Fund Local Option Sales Tax Road Use Tax
Develop a plan for Pickleball Courts	Parks and Recreation	None Anticipated	Courts to be Completed Spring 2021	G.O. Bond Grants