

2022 Priority Items

New Initiative	Item	Responsible Party	Potential Work session Date	Time Line	Anticipated Funding Source	Budgeted or CIP Planned Expenditures
Creating a Vibrant Community						
New	Sidewalk connecting Timberline to Pleasant Ridge	City Engineer	None Anticipated	CY 2022	General Fund Local Option Sales Tax	\$15,000 FY 2023 \$160,000 FY 2024
New	Create a 5-10 year plan/phases for implementing the Carroll Corridor of Commerce Plan 2.0	City Manager City Engineer	None Anticipated	After Streetscape Phase XI in FY 2024	L.O.S.T. Tax Increment Financing	\$100,000 FY 2024
Ongoing	Recreation Center Improvements, including HVAC, locker rooms, plumbing and backflow improvements and raised running track and gym.	Parks and Recreation	None Anticipated	February 1, 2022 Receive Project Bids February 14 or 28 Consider award of project Spring 2022 Start of construction Spring 2023 Finish construction	General Fund Hotel/Motel Tax L.O.S.T. G.O. Bond	\$1,090,801 FY 2022 \$6,482,950 FY 2023
Ongoing	Graham Park District Improvements, including parking and enclosed shelter	Parks and Recreation	04/22/2019 Completed	<u>Creek</u> Bid winter 2022-2023 Construct CY 2023 <u>Other work</u> Over the next 20+ Years	G.O. Bond Hotel/Motel Tax Local Option Sales Tax	\$297,072 FY 2022
Ongoing	Continue the Master Trails Plan – Work with the Parks, Recreation, and Cultural Advisory Board to prioritize next phases of trail development	Parks and Recreation	None Anticipated	<u>Phase 3</u> - Parks, Rec and Cultural Advisory Board to consider next project for Council consideration Overall 10+ Years to complete	Hotel/Motel Tax Local Option Sales Tax Grants (when available)	\$250,000 FY 2023 \$307,200.35 available at the end of FY 2023
Ongoing	All-inclusive playground system at Northeast Park/Kellan’s Kingdom, including exercise stations and enclosed shelter	Parks and Recreation	None Anticipated	- Kellan’s Kingdom Complete - Parking Lot Spring of 2022 - Park Trail and exercise stations 3-5 years	General Fund Hotel/Motel Tax Local Option Sales Tax Grants/Private Fund Raising	\$330,000 FY 2022 for Parking Lot
Ongoing	Miracle Field – Fund and Implement plan for parking, shelter, and trail	Parks and Recreation	None Anticipated	- Parking Lot Spring of 2022 - Shelter by Volunteers CY 2022 - Park Trail 3-5 years	General Fund Hotel/Motel Tax Local Option Sales Tax Grants/Private Fund Raising	Covered with previous item
Ongoing	Restrooms at the Cemetery	Parks and Recreation	None Anticipated	Staff to complete some improvements in FY 2022 - Budgeted at \$10,000 - City Staff to complete	Hotel/Motel Tax	\$10,000 FY 2022
Ongoing	Train Horn Mitigation – Update the study, Fund quiet zone (QZ) improvements and implement	Public Works	Following completion of study update	FY 2023 or beyond	General Fund Local Option Sales Tax Tax Increment Financing	Waiting on completion of QZ Study
Ongoing	Continue Streetscape on planned basis o Phase XI (FY 2023/2024)	Public Works	Review sidewalks along US Highway - CY 2021	<u>Phase 11</u> Final Plan FY 22 and FY 23 Construction FY 24	Tax Increment Financing	- \$1,000,000 FY 2023 TIF Revenue - \$25,000 FY 2023 Design Expense - \$600,000 FY 2024 TIF Revenue - \$1,600,000 FY 2024 Construction Expense

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Efficient and Effective Government						
New	Update the 2013 City Comprehensive Plan	City Manager	Summer of 2022 - Kickoff Meeting Fall of 2022 - Community Workshop Spring of 2023 - Final Review	FY 2023	General Fund	\$35,000 FY 2023
Ongoing	Council adoption of Financial Policies	Administration	None Anticipated	Ongoing	General Fund	Staff time. No additional expense.
Ongoing	Review all sustainability efforts of the aquatic center, golf course and rec center, including fiscal and rate reviews	Parks and Recreation	None Anticipated	Ongoing	User Fees General Fund	Staff time. No additional expense.
Ongoing	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 2022 Consider Zoning in FY 2024	General Fund	\$2,500 FY 2022
Economic Opportunity						
Ongoing	Implement the Housing Study - Recruit Builders - Consider creating an incentive program	City Manager Mayor Council	Hold meetings with the builders/developers/real estate community in CY 2022	Ongoing	Housing TIF Local Option Sales Tax General Fund	\$60,000 FY 2023
Ongoing	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	<u>RDG Downtown Plan</u> March 2021 Plan Completed 2025 Implement phases after completion of Streetscape Phase XI <u>Retail Coach</u> Current business outreach continues New Retail recruitment continues	Tax Increment Financing General Fund Local Option Sales Tax	\$50,000 FY 2022 \$50,000 FY 2023
Ongoing	Loss of downtown retailers; need Downtown Revitalization and continue to aggressively recruit new retail businesses	City Manager	None Anticipated	Continue to work with CADC and Retail Coach on new retail recruitment continues	General Fund	Covered with previous item

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Infrastructure						
New	Consider LED Light replacement for airport runway	Airport Commission	None Anticipated	FY 2023	General Fund Federal AIP Funds (Grant)	<u>Local Expense</u> \$47,750 FY 2023 \$47,750 FY 2024 <u>Federal Grant</u> \$429,750 FY 2023 \$429,750 FY 2024
New	Commit funds to repair and preserve the cemetery's stone walls, fence, pillars, buildings, and monuments	Parks and Recreation	None Anticipated	FY 2023 and ongoing	General Fund Local Option Sales Tax	\$20,000 FY 2023
Ongoing	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	<u>Copper Compliance</u> Compliance Date 10/1/2023 <u>Nutrient Reduction</u> Compliance Date 9/1/2024	Sewer Utility Fund	<u>Copper Compliance</u> \$100,000 FY 2022 \$100,000 FY 2023 <u>Nutrient Reduction</u> \$100,000 FY 2022 \$100,000 FY 2023
Ongoing	Drainage Study/Improvements	Public Works	None Anticipated	Planning List FY 21-22	Construction not anticipated at this time	\$175,000 FY 2023
Ongoing	Adams Street Road Reconstruction Project. The Adams Street reconstruction project from US Highway 30 (6th Street) north to 13th Street in 2022 will be a good project addressing just one of the many streets that need to be totally rebuilt. This project could be as much as \$4 million to complete.	Public Works and Administration	None Anticipated	<u>Adams Street Reconstruction - 2022</u> Design FY 21-23 Construction 2022 or 2023 - Depended on Special Assessments <u>Street Restoration - 2023</u> Design FY 21-23 Construction Summer 2022 or 2023 - Depended on Adams St project	Electric Franchise Fee Local Option Sales Tax Road Use Tax Storm Water Utility G.O. Bond	<u>Street</u> \$1,409,000 FY 2022 \$2,966,000 FY 2023 <u>Utility</u> Additional