

PLANNING COMMISSION

STAFF REPORT

Department of Projects and Watershed Resilience



MEETING DATE:	March 22, 2023
PROJECT:	Proposed Prioritization of Fiscal Year 2024 Capital Improvement Program Projects
PROJECT MANAGER:	Kimberly Washok-Jones Director

REQUEST: Town Staff requests the Planning Commission recommend for Town Council's consideration a prioritized list of proposed Capital Improvement Program projects for the FY 2024 Budget, as submitted.

INTRODUCTION: As required annually by South Carolina Code of Laws Section 6-29-340(B)(2)(e), staff is seeking Planning Commission's review, input and recommendation for Town Council's consideration a prioritized Fiscal Year (FY) 2024 Capital Improvement Program (CIP) project list.

BACKGROUND: Per South Carolina Code of Laws Section 6-29-340(B)(2)(e), the Planning Commission:

has the power and duty to prepare and recommend for adoption to the appropriate governing authority or authorities as a means for implementing the plans and programs in its area a capital improvements program setting forth projects required to implement plans which have been prepared and adopted, including an annual listing of priority projects for consideration by the governmental bodies responsible for implementation prior to preparation of their capital budget.

As large capital projects may span multiple fiscal years to fund (depending upon priority) design, permit and construct, Staff has provided a summary of which projects:

1. either have, or will be, completed during FY 2023 (Attachment 1, page 1);
2. are newly proposed for FY 2024 and as such are currently unranked and require Planning Commission consideration (Attachment 1, page 2); and
3. were previously identified as priority items that are in progress and will carry over into FY 2024 or future fiscal years (Attachment 1, page 3).

Projects are classified into two groups, labeled as "1" or "2," with projects graded "1" considered a higher priority than projects graded "2." Please note that projects are not listed in rank order (i.e., #1, #2, #3, etc.), nor should they be ranked from top to bottom. However, it is required that the projects be placed in one of two groups by the Planning Commission.

The distribution of current and proposed CIP projects throughout the Town's jurisdiction is illustrated in Attachment 2 (Note: Certain projects may not be mapped due to map

limitations). Project data sheets for all proposed FY 2024 projects are provided (Attachment 3).

REVIEW CRITERIA & ANALYSIS: The Planning Commission is charged with reviewing the CIP project list and making a recommendation by affirmative vote of a prioritized CIP project list to Town Council. Town Council will then take the Planning Commission recommendation under advisement in setting CIP project priorities and the FY 2024 Budget.

Although there are no review criteria specified in State Law for CIP prioritization, the Government Finance Association's "Capital Improvement Programming: A Guide for Smaller Governments" (1996) offers the following criteria as examples of factors to consider when evaluating and ranking capital projects:

1. Legal mandates – is the project needed to meet federal mandates?
2. Fiscal and budget impacts – what is the project cost and impact to operating budget?
3. Health and safety impacts – will the project improve the health and/or safety of residents in a measurable way?
4. Environmental, aesthetic and social effects – does the project reduce pollution levels or ensure community values are being achieved?
5. Economic development impacts – does the project promote economic vitality?
6. Relationship to other projects – are there advantages from this project which benefit other ones?

Staff has generally utilized these criteria in providing the proposed CIP project ranking.

PLANNING COMMISSION ACTIONS: The Planning Commission has the authority to take the following actions:

1. Approve the CIP FY 2024 prioritization as submitted; or
2. Approve the CIP FY 2024 prioritization with revisions.

RECOMMENDATION: The Department of Projects and Watershed Resilience staff request the Planning Commission recommend approval of the proposed CIP FY 2024 project priorities, as submitted, for Town Council's consideration.

ATTACHMENTS:

1. FY 2024 Budget Proposal
2. CIP Project Map
3. CIP Project Data Sheets