



Legislation Text

File #: 18-033, **Version:** 2

TO: Mayor and Members of City Council

THRU: Doug Hewett, ICMA-CM, City Manager
Telly Whitfield, Ph.D., Assistant City Manager

FROM: Tracey Broyles, Budget and Evaluation Director
Dwayne Campbell, Chief Information Officer

DATE: February 5, 2018

RE:
Fiscal Year 2019-2023 Recommended Capital and Technology Improvement Plans

COUNCIL DISTRICT(S):
All

Relationship To Strategic Plan:

Goal V: Sustainable Organizational Capacity

Objective A: To ensure strong financial management with fiduciary accountability and plan for future resource sustainability by aligning resources with City priorities

Executive Summary:

Staff will be presenting the annual update of the five-year Capital and Technology Improvement Plans (CIP and TIP) for fiscal years 2019 through 2023 for Council consideration.

Background:

Annually, the City updates its five-year plans for future capital and technology improvements. City departments submit updates for existing projects and additional requests for consideration for funding during the planning period. Project requests are reviewed and prioritized by appointed review committees, consisting of City staff, with ranking recommendations submitted to the City Manager's Office. City management reviews the projects against projected available funding and develops recommended plans for City Council consideration.

The recommended plan will be updated based upon Council direction and any revisions will be incorporated in final plan documents to be presented for Council adoption with the adoption of the fiscal year 2019 budget ordinance.

Issues/Analysis:

To be discussed.

Budget Impact:

The funding plan for the recommended projects is included with the presentation materials.

Options:

Receive the report for future consideration during the strategic planning discussions and the budget development process.

Recommended Action:

No action requested at this time.

Attachments:

FY2019-FY2023 Recommended CIP and TIP PowerPoint Presentation

FY2019-FY2023 Recommended Capital Improvement Plan Summary Lists

FY2019-FY2023 Recommended Technology Improvement Plan Summary Lists

FY2019-FY2023 Recommended Capital and Technology Improvement Plans Document