



Legislation Text

File #: 18-090, 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: March 5, 2018

RE:
Continuing Discussion of the Recommended FY2019-2023 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 additional information to address Council questions and concerns regarding the Recommended Capital and Technology Improvement Plans (CIP and TIP) for fiscal years 2019 through 2023.

Background:

On February 5, 2018, staff presented the Recommended CIP and TIP for fiscal years 2019 through 2023. A special meeting was held on February 21, 2018 to discuss the recommended plan. Deliberation of the CIP and TIP was continued to the March work session.

Staff is planning to provide additional information and seek feedback on the following topics:

- Fire Station projects, including existing station renovations and station relocation recommendations
- Police projects, including training center and 911 center needs
- Stormwater Master Plan, current project planning and future resources
- Transit bus shelter and bench installation policy, current status and peer city comparisons

- Current and recommended sidewalk installation project location lists
- FayWorx project summary to date

Staff will also provide comparative data for peer cities regarding current ad valorem tax rates, vehicle license tax rates, stormwater fees and solid waste fees.

Issues/Analysis:

To be discussed.

Budget Impact:

To be discussed and updated following receipt of direction from Council.

Options:

Provide feedback on proposed CIP and TIP projects for update of the recommended CIP and TIP and revision of funding plans.

Recommended Action:

To be discussed.

Attachments:

Additional materials to be provided at work session.