



Legislation Text

File #: 18-681, **Version:** 1

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 28, 2019

RE:
Recommended Fiscal Year 2020-2024 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:

At the February 4, 2019 work session, Council requested that staff defer presentation of the annual update of the five-year Capital and Technology Improvement Plans (CIP and TIP) for fiscal years 2020 through 2024. The materials were distributed at that time to be presented and deliberated with Council at the previously planned special meeting on February 25, 2019.

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 2020 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 and discussion at the proposed February 28th meeting and during the budget development process.

Recommended Action:

No action requested at this time.

Attachments:

FY2020-FY2014 Recommended CIP and TIP PowerPoint Presentation

FY2020-FY2024 Recommended Capital and Technology Improvement Plan Document