



Council Communication File Number: Pres 24-250

Agenda Date: 7/22/2024

Version: 1

Status: Agenda Ready

In Control: City Council

File Type: Presentation

Capital Investment Program (CIP) Updates & Draft 2025-2029 CIP

Summary and Background Information:

City staff have historically prepared a Five-Year Capital Investment and Preservation Plan (CIPP) every summer, with the first year of the CIPP being included in the annual budget proposed for City Council adoption in the Fall. Last year, the CIP Team rebranded the CIP and enhanced the project categorization and evaluation process. This process is being repeated and further enhanced this year.

Staff have reviewed project proposals and prepared the Draft 2025-2029 CIP materials included in the July 22, 2024, City Council Study Session packet. These materials are prospective in nature and summarize recommended capital plans for the next five years. Materials included in the Draft 2025-2029 CIP include:

- PowerPoint Presentation providing an update on the Draft 2025-2029 CIP Process, including a preview of the CIP Dashboard for reporting
- Draft 2025-2029 CIP
- Project Pages for projects included in the Draft 2025-2029 CIP (prospective view)

Staff continue to review current CIP projects and efforts. A very apparent challenge in completing all current CIP projects, is the sheer quantity of current projects. There are over 100 current CIP projects. Staff have thoroughly reviewed these current projects and placed these projects into two categories - "Active Projects" and "On Deck (forthcoming) Projects". The purpose of this effort is to narrow focus on a set of Active Projects that are well underway and intently concentrate on completing those projects before moving on to the next set of "On Deck (forthcoming) Projects." This realistic approach will set staff up to more successfully achieve project delivery results the community needs and deserves.

As a follow-up to this initial Draft 2025-2029 CIP discussion on July 22nd, staff is in the process of finalizing additional materials to provide a thorough update on existing CIP project plans during the August 5th City Council meeting. These additional items include:

- Current Projects Status Report and plans for completion of active projects
- Revised Horizon Projects List (identified project needs that are unfunded)
- More detailed demonstration of the CIP Dashboard

Following the Study Session, staff will revise materials and include the first year of the 2025-2029 CIP in the proposed 2025 budget that will be reviewed and discussed during City Council Study Sessions beginning in August.

Jason R. Rogers, City Manager, and CIP Team members, will be available to answer questions you may have.

Staff Responsible (Department Head): Jason R. Rogers, City Manager

Staff Member Presenting: Multiple (CIP Team members)