



City Council Communication

AGENDA DATE: July 21, 2025

LEGISTAR ITEM #: Pres 25-186

PRESENTER: Chris Johnson

DEPARTMENT: Finance

<input type="checkbox"/> Administrative Business	<input type="checkbox"/> Noticed Council Business
<input checked="" type="checkbox"/> Informational Presentation	<input type="checkbox"/> Consensus-Building Presentation

BACKGROUND/REQUEST

Staff will provide a presentation and review of the Capital Investment Program (CIP) Updates & Draft 2026-2030 CIP, which is a critical component of the 2026 Budget process.

Staff prepares a Five-Year CIP every summer, with the first year of the CIP being included in the annual budget proposed for City Council adoption in the Fall.

A cross-department CIP Team reviewed project proposals and prepared the Draft 2026-2030 CIP materials included in the July 21, 2025, City Council Study Session packet. These materials are prospective in nature and summarize recommended capital plans for the next five years.

Staff continue to review current CIP projects and efforts. An ongoing 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 sets staff up to more successfully achieve project delivery results the community needs and deserves.

Materials included in the Draft 2026-2030 CIP include:

- PowerPoint Presentation providing an update on the Draft 2026-2030 CIP Process

CITY COUNCIL COMMUNICATION CONTINUED

- Draft 2026-2030 CIP summarizing proposed projects and funding for the five-year planning period
- Project Pages for projects included in the Draft 2026-2030 CIP (prospective view)
- CIP Scored Project Rankings for projects proposed to be funded in 2026
- Draft Horizon Projects List (identified unfunded project needs)
- CIP Funding Sources document summarizing CIP dedicated funding sources and restricted uses
- Current Projects Status Report (Active and On Deck projects)

Following the Study Session, staff will revise materials and include the first year of the 2026-2030 CIP in the proposed 2026 Budget that will be reviewed and discussed during City Council Study Sessions beginning in August.

JUSTIFICATION

<input type="checkbox"/> Council Goal	<input type="checkbox"/> Strategic Plan	<input checked="" type="checkbox"/> Work Plan	<input checked="" type="checkbox"/> Legal
Citation	Completing the Five-Year CIP is an important component of the annual budget process. Applicable state budget laws and city charter requirements are followed in completing with work.		

STAFF RECOMMENDATION

N/A – Informational Presentation