



City of Pflugerville

Legislation Text

File #: 2023-0391, **Version:** 1

Joint meeting and discussion with the Planning and Zoning Commission regarding the 5-year Capital Improvement Plan for FY 2024-2028 related to drainage, information technology, facilities, parks, transportation, reclaimed water, water, and wastewater projects.

City staff presents the 5-Year Capital Improvement Plan (CIP) for FY2024-2028 for discussion and consideration by City Council.

Staff previously submitted the CIP to the Planning and Zoning Commission (P&Z) on April 3, 2023. Feedback and discussion was incorporated into the CIP, and presented to the Planning and Zoning Commission, on May 1, 2023. The P&Z voted unanimously on May 1st to approve the proposed 5-Year CIP.

As required by the City Charter, the P&Z annually reviews and submits a 5-year Capital Improvement Plan to the City Council and City Manager at least 120 days before the beginning of the budget year that starts October 1st. The City Charter further outlines that the CIP must include a prioritized list of projects that are programmed with a recommended year of construction. The CIP includes an explanation of the process for developing the projects, the input received from residents, staff, P&Z and City Council.

The proposed Capital Improvement Plan (CIP) for FY2023 to FY2027 provides a comprehensive approach to the upcoming capital investments the City is recommended to make and helps define available and upcoming project funding needs. The CIP traditionally covers a five year period and is updated every year. The appropriation of funding for a project is made either in conjunction with the Annual Budget as a General Fund CIP project or as a Utility Fund CIP Project or by adopting a Budget Amendment and adding a project at another point during the fiscal year.

The CIP includes a project specific description and justification, reference to the Strategic Plan, Aspire 2040 Comprehensive Plan, master plans and outline the need, the costs for design, land and right of way, construction and related costs are outlined and a total project cost provided. The costs are shown in the year for the delivery of those portions of work, and funding sources are shown or identified as additional or future funding to be approved.

Staff is requesting consideration and input from City Council on the 2024-2028 5-Year CIP and the projects and priorities to be considered for FY2024. Staff will return at a future meeting in alignment with the proposed Budget process to provide the adjustments and revisions. The final CIP and FY 24 projects will be included in the City Council approval of the Annual Budget in upcoming months. Once approved, as projects are identified to begin implementation, staff will request Council consideration and approval to authorize professional services contracts followed by construction contracts.

Prior City Council Action

N/A

Deadline for City Council Action

July 1, 2023

Funding Expected: Revenue Expenditure N/A

Budgeted Item: Yes No N/A

Amount: N/A

1295 Form Required? Yes No

Legal Review Required: N/A Required Date Completed: _____

Supporting documents attached:

5-year Capital Improvement Plan for FY 24-28

FY 2024-2028 FINAL P and Z presentation 5/1/2023

Draft Presentation

Recommended Action

Discuss only