



City of Hudson, Ohio

Staff Report With Text

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File created: 8/11/2015 **In control:** City Council Workshop
On agenda: 8/25/2015 **Final action:** 8/25/2015
Title: Discussion: Preliminary Review of the 2016-2020 Five-Year Plan with a Focus on Capital Planning
Executive Summary: This will be a review and discussion of the 2016-2020 Five-Year Plan. The emphasis of the discussion will be on capital planning.

Sponsors:

Indexes: Administration, Finance - Appropriations and Budget

Code sections:

Attachments: 1. Outline of 5-Year Plan Discussion, 2. 2015 Efficiency Saving Score Sheet / ROI Report, 3. 2015 Capital Update, 4. 2015 Grant Activity

Date	Ver.	Action By	Action	Result
8/25/2015	1	City Council Workshop	discussed	

Discussion: Preliminary Review of the 2016-2020 Five-Year Plan with a Focus on Capital Planning

Executive Summary: This will be a review and discussion of the 2016-2020 Five-Year Plan. The emphasis of the discussion will be on capital planning.

Legislative History

City Council passes a Five-Year Plan "in concept" every year. The plan includes the major operating and capital funds.

Purpose & Explanation

The purpose of this discussion is to update Council on the status of the current year capital projects/purchases and review the list of the 2016 proposed projects as well as future projects that have been identified by staff.

This will give Council an opportunity to identify any changes in priorities and the financial impact of the projects.

Timing Considerations

The Five-Year Plan is typically passed by the end of the year.

Fiscal Impact

Currently Budgeted

Supplemental Appropriation Required

☒ Appropriation Not Required. A separate appropriation ordinance will be passed to establish the 2016 Budget.

Suggested Action

Staff recommends Council review the projects and give staff recommendations/direction for any changes.

Submitted by,

Jane Howington, City Manager

Jeff Knoblauch, Finance Director