Capital Improvement Project Planning Overview FY 2023

Executive Director Mark Lewis

Agenda

Task Force Team

Overall Goals/Plan

Key Dates

Template/Survey

Review from current CIP

Funding Review of Current CIP

What to Expect

Deliverables/Next Steps

Questions

CIP Task Force Members

Executive Director Mark Lewis Task Force Leader

Executive Director
Sue Sanders

Mac Underwood, Terminus

Chief of Staff James
Cabe

Executive Director Jennifer Rutledge, Legislative Affairs Executive Director Toni Holmes, Talent Management

Chief Appraiser Will Barkley, Board of Assessors Deputy Director Narender Bhardwaj, Finance



Goals

1

Provide BOC a comprehensive picture of Countywide NEEDS related to the Envision Rockdale Strategic Plan PRIOR to critical decisions on millage rate and funding

2

Prioritize BOC goals and include them in 2023 Budget and Project Planning

3

Allow more time for BOC to review annual budget before approval is needed

Plan/Key Dates

- -Gather Task Force
- -Meet with Commissioners to review overall Process and Goals
- -Communicate with Directors on Timeline
- -Send out Survey/Template to Directors

Mar. 2022

-May 10-12 CIP Work Sessions

May 2022

Apr. 2022

- April 8
 Survey/Templates due back from Directors
- -April 13 & 14 Each Director will meet individually with Executive Director Lewis, Executive Director Sanders, Deputy Director Narender Bhardwaj and Mac Underwood

What to Expect

- 2.5 full days
- Departments have prepared PowerPoint presentations
- Larger Departments will have 1 hour – 40 minutes to present and 20 minutes for questions
- Smaller Departments will have 30 minutes 20 minutes to present and 10 minutes for questions
- Binders include every CIP worksheet and summary documents



Deliverables/Next Steps Comprehensive list of Capital Needs for 2023-2027 directly related to Envision Rockdale Strategic Plan

Task Force present and will provide recommendation in upcoming work session

BOC determines what projects to fund and in what priority order

BOC Adopt a 5-Year CIP