

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



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