



Legislation Text

File #: 18-414, **Version:** 1

TO: Mayor Collins and Town Council Members

FROM: Brian Dalke, Interim Town Manager
Paul Mood, Town Engineer
Jason Harris, Capital Projects Administrator

DATE: November 1, 2018

DEPARTMENT: Engineering

AGENDA TITLE:
Capital Improvement Program (CIP) Update

Town Value(s):

- ☐ Primarily one-acre, residential community
- ☐ Limited government
- ☐ Creating a sense of community
- ☐ Partnerships with existing schools and resorts to enhance recreational opportunities
- ☒ Improving aesthetics/creating a brand
- ☒ Preserving natural open space

Status update for current fiscal year projects and future CIP spending.

Council Goals or Statutory Requirements:

Infrastructure: For efficient and effective execution, review, and seek improvements for the planning, timing, and coordination of infrastructure maintenance and enhancement.

RECOMMENDATION:

Information and discussion.

SUMMARY STATEMENT:

During the budget process, the 5-year Capital Improvement Plan is presented to Council. When adopted, the first year of the plan is incorporated into the Town's budget and subsequent years are used for planning purposes.

The budget discussion last year focused on the first year of the plan, with Council requesting additional discussion in the fall on the process and on planning and budgeting for future years. In the study session, staff will provide a brief overview of the status of current year projects and the list of projected future projects, and present the annual CIP process and prioritization.

BUDGETARY IMPACT:

Not applicable.

ATTACHMENT(S):

FY19-23 Capital Improvement Program
Council Presentation dated Nov 1, 2018