

# 2014 Annual Summit

## Developing the Capital Improvement Plan

November 8, 2014



SURPRISE  
ARIZONA

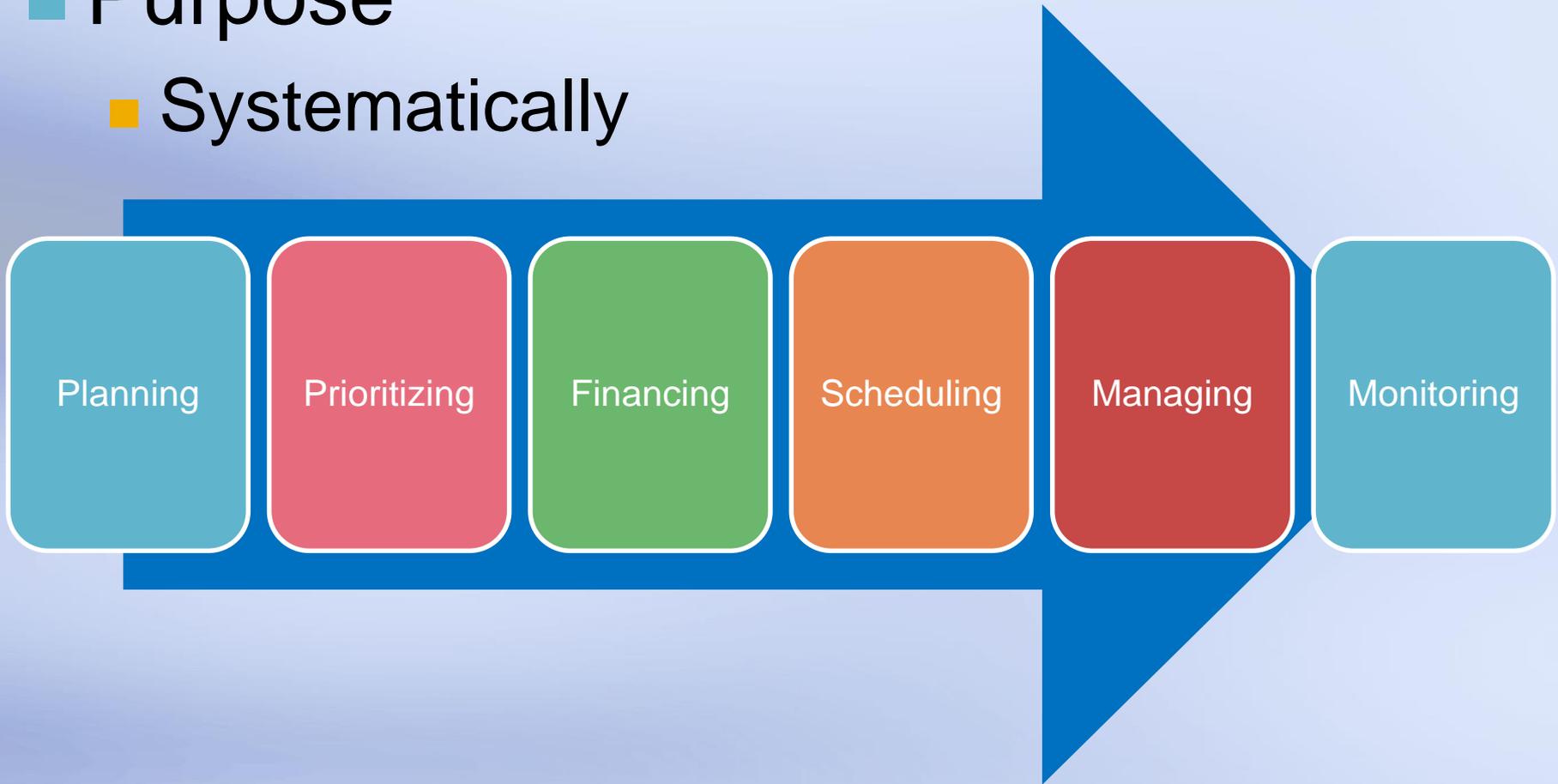




# FY2016 and Beyond = Process

- Purpose

- Systematically



- a multi-year Capital Improvement Plan

# FY2016 and Beyond = Process



## ■ Approach

- Call for projects
- Committee review/prioritization based on established criteria
- Present draft prioritized list to Mayor and Council
- Apply funding to projects for a balanced 5-year plan
- Present 5-year plan to Mayor and Council with City Manager's Recommended Budget

# Budget Calendar



Action/Activity	Date
City staff budget kickoff meeting	11/05/2014
General Plan Summit	11/08/2014
Council work session – funding strategies	12/16/2014
Council work session – draft prioritized capital projects	01/20/2015
Budget retreat – strategic discussions	February 2015
Council work sessions – Additional topics TBD	March – April 2015
City Manager’s Recommended budget issued	04/14/2015
Tentative budget adoption	May 2015
Final budget adoption and tax levy	June 2015