



DEPARTMENT OF FINANCE & BUDGET
INTEROFFICE MEMORANDUM

TO: Board of County Commissioners
VIA: Julian M. Willis, County Administrator
VIA: Tim Hayden, Director
FROM: Veronica Atkinson, Capital Projects Analyst
DATE: December 21, 2020
SUBJECT: Recreation Resources, Natural Resources, Chesapeake Hills Golf Course
Fiscal Year 2022 Staff Recommended Capital Improvement Plan

Background:

The Department of Finance & Budget and Recreation Resources, Natural Resources, and Chesapeake Hills Golf Course will present their proposed FY22 6-Year Capital Improvement Plan (CIP) to the Board of County Commissioners (BOCC).

Discussion:

The Department of Finance & Budget reviewed Recreation Resources, Natural Resources and Chesapeake Hills Golf Course FY22 – FY27 6-Year Capital requests totaling \$40,196,100.

Fiscal Impact:

The fiscal impact to the County for Recreation Resources, Natural Resources and Chesapeake Hills Golf Course proposed staff recommended 6-Year CIP budget is \$40,196,100.

Conclusion/Recommendation:

This presentation will prepare the BOCC for the FY22 Staff Recommended 6-Year CIP, and staff is seeking the BOCC's direction on those projects.

Coordination: Office of the County Attorney