

Annual Plan Development

Annual Plan process and timeline

January
Meet with city staff regarding upcoming Capital Improvement Projects in FY 13

February
Public input process
Request information from residents
Survey
Neighborhood association meetings and forums

March
Work Session with PAC and City Council
Present to AAPAC

April
Annual Plan due
Submit to City Council

Criteria for Annual Plan (AAPAC Recommendations for Annual Plan Committee)

1

How many new projects? _____

Current projects for 2012-2013 (in order of expected completion):
Mural Program: Allmendinger Park
Justice Center (*project budget already established*)
Kingsley and First, rain garden
Argo Mill Race, or Gallup Canoe Livery
E Stadium/State Bridge and Rose White Park
Fuller Road Station

2

Estimated recommended expenditures from pooled funds in percentage/amount?

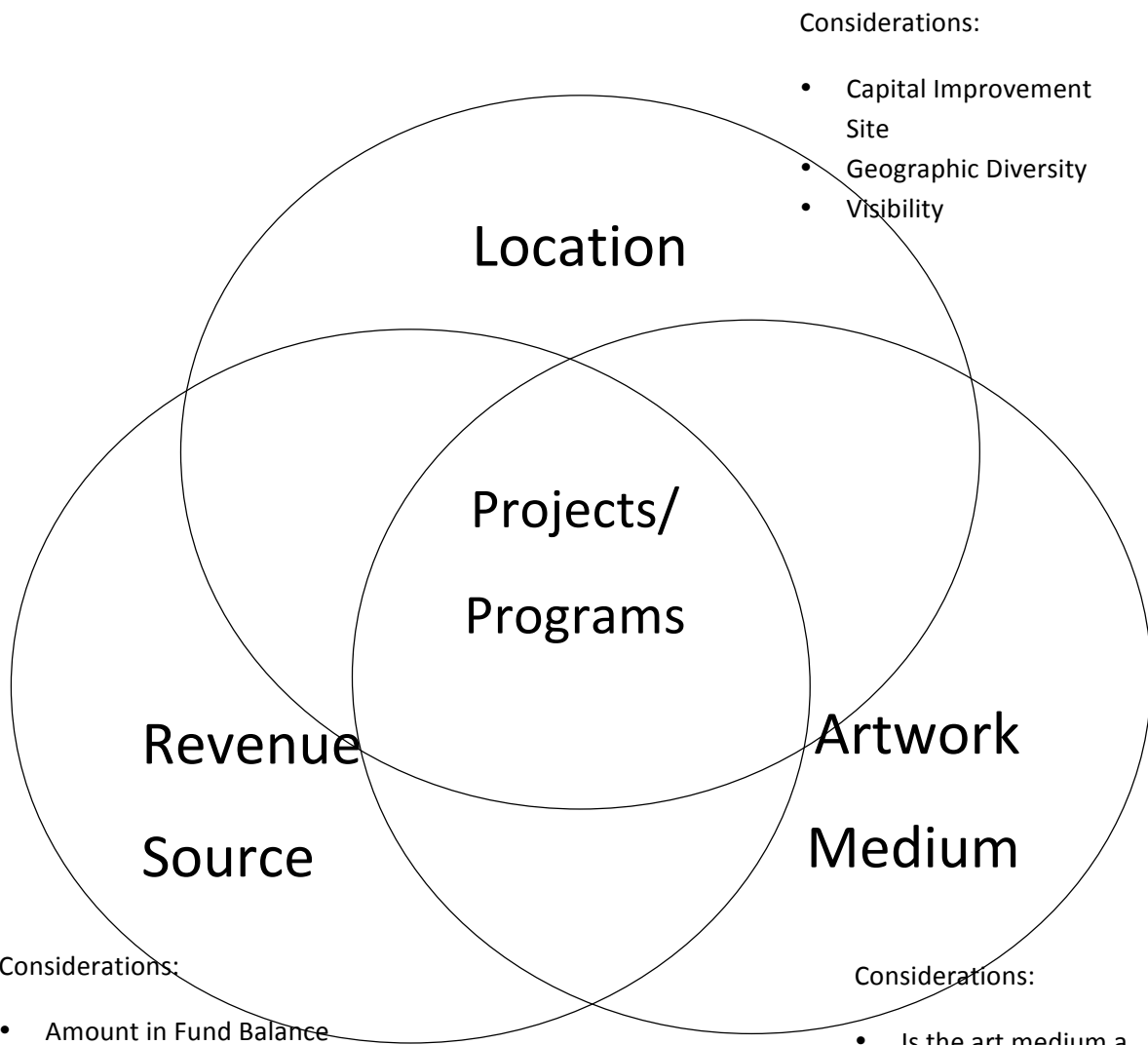
Current Balances & Approximate FY13 Revenue =Total:

Parks	\$22,600 & \$12,600 = \$35,200	_____
Streets	\$529,200 & \$109,100 = \$638,300	_____
Water	\$155,500 & \$74,600 = \$230,100	_____
Sewer	\$358,300 & \$80,400 = \$438,700	_____
Stormwater	\$27,200 & \$6,700 = \$33,900	_____
Solid Waste	\$35,300 & \$1,700 = \$37,000	_____
Energy	\$6,400	_____
Airport	\$3,100	_____

3

Project Selection:

Program/ Project Themes



Considerations:

- Capital Improvement Site
- Geographic Diversity
- Visibility

Considerations:

- Amount in Fund Balance
- Ease of Implementation with regard to limitations of revenue source

Considerations:

- Is the art medium a program/ project theme?
- Do we have an appropriate balance of types of artwork?