



## Legislation Text

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**File #:** 22-4688, **Version:** 1

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**Department:** Management and Budget  
**Department Head/Elected Official:** Daniel Ramos

**Regular or Supplemental RCA:** Regular RCA  
**Type of Request:** Transmittal

**Project ID (if applicable):** N/A  
**Vendor/Entity Legal Name (if applicable):** N/A

**MWDBE Contracted Goal (if applicable):** N/A  
**MWDBE Current Participation (if applicable):** N/A  
**Justification for 0% MWDBE Participation Goal:** N/A - Goal not applicable to request

**Request Summary (Agenda Caption):**  
Transmittal by the Office of Management and Budget of proposed new CIP projects, submitted by County departments.

**Background and Discussion:**  
In preparing the FY 2023-27 CIP Plan, OMB has gathered proposals for new CIP projects from County departments. OMB has received 29 new requests totaling at least \$11-14M. Not all projects will start in FY 2023, and not all projects may ultimately go forward, but OMB wanted to provide a full inventory of department requests. Furthermore, due to the continuous nature of the CIP process approved by Commissioners Court, some additional requests may come up during the year that are not on this list. Any projects will go through the standard Investment Memo process for Commissioners Court approval before launch.

**Expected Impact:**  
N/A

**Alternative Options:**  
N/A

**Alignment with Goal(s):**

- Justice and Safety
- Economic Opportunity
- Housing
- Public Health
- Transportation
- Flooding

Environment  
 Governance and Customer Service

**Prior Court Action (if any):**

Date	Agenda Item #	Action Taken

**Location:**

Address (if applicable): Multiple  
 Precinct(s): Countywide

<b>Fiscal and Personnel Summary</b>			
Service Name			
	SFY 22	FY 23	Next 3 FYs
<b>Incremental Expenditures (do NOT write values in thousands or millions)</b>			
Labor Expenditures	\$	\$	\$
Non-Labor Expenditures	\$	\$	\$
<b>Total Incremental Expenditures</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Funding Sources (do NOT write values in thousands or millions)</b>			
Existing Budget			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
<b>Total Current Budget</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Additional Budget Requested			
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
Choose an item.	\$	\$	\$
<b>Total Additional Budget Requested</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Funding Sources</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Personnel (Fill out section only if requesting new PCNs)</b>			
Current Position Count for Service	-	-	-
Additional Positions Requested	-	-	-
<b>Total Personnel</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Anticipated Court Date: 8/2/2022**

**Anticipated Implementation Date (if different from Court date): N/A**

**Emergency/Disaster Recovery Note:** Not an emergency, disaster, or COVID-19 related item

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**Contact(s) name, title, department:** William McGuinness, Director-Capital Projects and Infrastructure, Office of Management and Budget

**Attachments** (if applicable): 080222 FY23 New CIP requests