



Legislation Details (With Text)

File #: 2022-032-PRCAC **Version:** 1 **Name:**

Type: PRCA Staff Report **Status:** Agenda Ready

File created: 5/19/2022 **In control:** Parks, Recreation and Cultural Arts Commission

On agenda: 5/25/2022 **Final action:**

Title: FY 2022-2023 PUBLIC WORKS 5-YEAR CIP PLAN

Sponsors:

Indexes:

Code sections:

Attachments: 1. Item 5 DISCUSSION EXHIBIT 1 (City Council report) - 5 Year Capital Improvement Plan FY 2022-2023, 2. Item 5 DISCUSSION EXHIBIT 2 (Parks) - 5 Year Capital Improvement Plan FY 2022-2023, 3. Item 5 DISCUSSION EXHIBIT 2 (Buildings) - 5 Year Capital Improvement Plan FY 2022-2023

Date	Ver.	Action By	Action	Result
5/25/2022	1	Parks, Recreation and Cultural Arts Commission		

Report to Parks, Recreation and Cultural Arts Commission

Wednesday, May 25, 2022

Discussion

SUBJECT:

FY 2022-2023 PUBLIC WORKS 5-YEAR CIP PLAN

I. SUMMARY

The following report summarizes the proposed Fiscal Year 2022-2023 Five-Year Plan for the City's Capital Improvement Program (CIP) for the Parks and Community Center. The CIP will guide the City in the planning and scheduling of infrastructure improvement projects over the next five years, from Fiscal Year 2022-2023 through Fiscal Year 2026-2027. For Fiscal Year 2022-2023, there are plans to spend up to \$17,780,775 for eighteen Park CIP projects and \$6,140,000 for the Buildings CIP projects to include the Community Center and Park buildings.

II. RECOMMENDATION

RECEIVE and FILE.

III. ALTERNATIVES

TAKE any other action the Commission deems appropriate.

IV. BACKGROUND

The following information was presented by Public Works at the past Council meeting on Tuesday, May 17, 2022 (Exhibit 1). The report was part of the third planned Budget Workshop that was presented to Council before its considering adoption of the Fiscal Year 2022-2023 budget on June 21, 2022. Please note that only Park and Building CIP projects are included in this report.

V. FISCAL IMPACT

For Fiscal Year 2022-2023 there is an estimated cost of \$17,780,775 for the Park CIP Plan and \$6,140,000 for the Buildings CIP projects Plan. Projected costs are listed along with possible funding sources for each project (Exhibit 2).

VI. EXHIBITS

1. Report to Mayor and City Council - Fiscal Year 2022-2023 Budget Workshop No. 3 (10 pgs.)
2. FY 2022-2023 5-Year CIP Plan (2 pgs.)

Prepared by: Christina Lutu, Administrative Specialist, and Tim Grierson, Recreation Superintendent