



Agenda Report

MEETING DATE: Monday, April 5, 2021

TO: PARKS & RECREATION COMMISSION

FROM: Ben Heistein, Assistant PCS Director

SUBJECT: Capital Improvement Project (CIP) Update 2020-2021

STATEMENT OF ISSUES:

The Department manages capital improvement projects for City recreational facilities and parks and periodically updates the Parks and Recreation Commission on project progress.

RECOMMENDED ACTION:

Receive the report for Capital Projects for Fiscal Year 2020-2021

DISCUSSION:

Staff have compiled a list of over \$18M in capital needs for City recreational facilities and parks that range from small deferred maintenance projects to large park development projects identified by Department staff or through the 2019 PCS Strategic Plan. Parks & Community Services Department CIP projects have been added to the City's 2020-2025 Capital Plan, and prioritized based on priority and available funding sources.

This progress report serves to inform the PRC about the status of each CIP funded for the current fiscal year, summarized in the *PCS CIP LIST FY 2020-2021*. In the attachment, each project contains a brief description of the project, allocated funds, and the status of each project.

STRATEGIC PLAN:

Capital projects serve the purpose of advancing several City Council Strategic Goals such as improving: 03-Infrastructure & Environment through preserving and maintaining park and recreational facilities, 05-Community Engagement & Well-Being by enhancing access and enjoyment of parks and recreation programs and, 06-Public Safety by keeping parks and buildings safe and clean.

FINANCIAL IMPACT:

The major funding sources for CIP projects are the General Fund, Parks Development Fund, Community Development Block Grant (CDBG) Funds, and various State Grant funds. This year the department has approximately \$1.05M in funds available for CIP projects.

ALTERNATIVE ACTION:

None. This is an informational report.

ATTACHMENTS AND/OR REFERENCES (If any):

1. PCS CIP LIST 2020-2021 (updated as of March 2021)