

**CITY OF LA VISTA
MAYOR AND CITY COUNCIL REPORT
APRIL 19, 2022 AGENDA**

Subject:	Type:	Submitted By:
DISCUSSION – FY23-FY27 CIP DRAFT	RESOLUTION ORDINANCE ◆ RECEIVE/FILE	RACHEL CARL ASSISTANT TO THE CITY ADMINISTRATOR

SYNOPSIS

A discussion has been scheduled to receive feedback on the draft Recommended FY23-FY27 Capital Improvement Program and other items presented at the April 2nd City Council Work Session.

FISCAL IMPACT

N/A

RECOMMENDATION

N/A

BACKGROUND

The City Council held a work session on April 2nd. As a follow up, staff would like to receive feedback on items presented and discussed at this work session. Specifically, feedback on the draft FY23–FY27 CIP is necessary for budget preparation.

After incorporating feedback received from the City Council, the final CIP recommendation will be presented to the Planning Commission for approval in May and to the City Council for adoption in June. City Council will have the opportunity to approve the proposed capital projects for FY23 & FY24 as part of the biennial budget process.

The FY23–FY27 CIP summary sheets as presented at the work session are attached.

Recommended FY23-FY27 Capital Improvement Program

■ New Item

Number	Project Title	Report Category	Funding Sourc	2023	2024	2025	2026	2027	5-Year Total
ADMN22001	WAYFINDING IMPLEMENTATION	Public Facilities & Other	05 Lottery	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
CMDV18002	CITY CENTRE PARKING #2	Public Facilities & Other	15 OSP-DSF	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
CMDV23001	ZONING/SUBDIVISION REGULATIONS UPDATE	Public Facilities & Other	05 GF	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
CMDV23002	BICYCLE & PEDESTRIAN PLAN	Parks	05DSF	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
ITEC22001	IT ASSET MANAGEMENT PLAN	Public Facilities & Other	05 GF	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
ITEC22005	IT MOBILE DEVICE CONNECTIVITY STRATEGY	Public Facilities & Other	05 GF	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
LIBR22001	LIBRARY PARKING LOT REHAB	Public Facilities & Other	05 DSF	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
LIBR23001	SPACE NEEDS STUDY - LIBRARY	Public Facilities & Other	05 DSF	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 39,000
■ LIBR27001	LIBRARY ROTUNDA IMPROVEMENTS	Public Facilities & Other	05 DSF	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
PARK17001	MINI PARK PLAN IMPROVEMENTS	Parks	05 Lottery	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
PARK17006	CENTRAL PARK PHASE 3 IMPV	Parks	16 RDF	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
PARK18001	CENTRAL PARK INTERFACE IMPRVMTS	Parks	16 RDF	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
PARK20003	SWIMMING POOL DEMOLITION	Parks	16 RDF	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
PARK20002	SWIMMING POOL DESIGN & CONSTRUCTION	Parks	16 RDF-Lottery	\$ -	\$ -	\$ 800,000	\$ -	\$ 7,200,000	\$ 8,000,000
PARK23001	CITY CENTRE PLAZA SPACE IMPROVEMENTS	Parks	16 RDF	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ 3,000,000
PARK23002	THOMPSON CREEK 72ND TO EDGEWOOD TRAIL	Parks	05 DSF	\$ 54,000	\$ 20,000	\$ 290,000	\$ -	\$ -	\$ 364,000
■ PARK23003	CENTRAL PARK EAST IMPROVEMENTS	Parks	16 RDF	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
■ PARK25001	CENTRAL PARK WEST DESIGN	Parks	16 RDF	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
SEWR23001	BIG PAPIO SEWER SIPHON REPLACEMENT	Sewer	02 Sewer	\$ -	\$ -	\$ -	\$ 100,000	\$ 350,000	\$ 450,000
STRT13006	HARRISON ST BRIDGE M376	Streets	05 DSF	\$ -	\$ -	\$ -	\$ -	\$ 121,000	\$ 121,000
STRT16002	120TH AND GILES DRAINAGE IMPROVEMENTS	Streets	05 DSF	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
STRT17003	GILES RD WIDE M376 (230)	Streets	05 DSF	\$ -	\$ -	\$ 2,484,000	\$ -	\$ -	\$ 2,484,000
STRT19001	STORM SEWER INLET TOP REPAIR	Streets	05 DSF	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
STRT19008	CORRIDOR 84 STREETScape 1A & 1B	Streets	16 RDF	\$ 1,500,000	\$ 500,000	\$ 1,200,000	\$ -	\$ -	\$ 3,200,000
STRT23002	BRIDGE DECK MAINTENANCE	Streets	05 DSF	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
STRT23004	TRANSPORTATION NETWORK STUDY	Streets	05 DSF	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
STRT23005	CORRIDOR 84 STREETScape - PHASE 1C	Streets	16 RDF	\$ -	\$ -	\$ 1,000,000	\$ 2,715,000	\$ -	\$ 3,715,000
STRT23006	73RD AVENUE CULVERT REHABILITATION	Streets	05 DSF	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
STRT23009	GILES ROAD REHABILITATION	Streets	05 DSF	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
■ STRT23010	PAVEMENT ASSESSMENT	Streets	05 DSF	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
■ STRT23011	UBAS STREET REHAB: HARRISON TO JOSEPHINE, 72ND TO 7	Streets	05 DSF	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
■ STRT23012	ASPHALT MILL & OVERLAY: TERRY DR., 78TH ST., LILLIAN A	Streets	05 DSF	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
■ STRT23013	TRAFFIC SIGNAL IMPROVEMENTS	Streets	05 DSF	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
STRT24002	CITY PARKING LOT POLES SOUTHPORT	Streets	05 DSF	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
STRT24003	HELL CREEK REHAB - OLIVE STREET	Streets	05 DSF	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Number	Project Title	Report Category	Funding Source	2023	2024	2025	2026	2027	5-Year Total
■ STRT24004	UBAS STREET REHAB	Streets	05 DSF	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
■ STRT24005	ASPHALT MILL & OVERLAY	Streets	05 DSF	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
■ STRT24006	EXISTING CENTRAL PARK ACCESS ROAD RECONST.	Streets	05 DSF	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,050,000
■ STRT25001	CONCRETE STREET REHABILITATION	Streets	05 DSF	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
■ STRT25002	ASPHALT STREET REHABILITATION	Streets	05 DSF	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
■ STRT26001	CONCRETE STREET REHABILITATION	Streets	05 DSF	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
■ STRT26002	ASPHALT STREET REHABILITATION	Streets	05 DSF	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
■ STRT27001	CONCRETE STREET REHABILITATION	Streets	05 DSF	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
■ STRT27002	ASPHALT STREET REHABILITATION	Streets	05 DSF	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
				\$ 14,103,000	\$ 6,320,000	\$ 7,884,000	\$ 4,415,000	\$ 10,821,000	\$ 43,543,000

Recommended FY23-FY27 Capital Improvement Program

Parks

■ New Item

Number	Project Title	Funding Source	2023	2024	2025	2026	2027	5-Year Total
CMDV23001	BICYCLE & PEDESTRIAN PLAN	05DSF	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
PARK17001	MINI PARK PLAN IMPROVEMENTS	05 Lottery	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
PARK17006	CENTRAL PARK PHASE 3 IMPV	16 RDF	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
PARK18001	CENTRAL PARK INTERFACE IMPRVMTS	16 RDF	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
PARK20002	SWIMMING POOL DESIGN & CONSTRUCTION	16 RDF-Lottery	\$ -	\$ -	\$ 800,000	\$ -	\$ 7,200,000	\$ 8,000,000
PARK20003	SWIMMING POOL DEMOLITION	16 RDF	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
PARK23001	CITY CENTRE PLAZA SPACE IMPROVEMENTS	16 RDF	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ 3,000,000
PARK23002	THOMPSON CREEK 72ND TO EDGEWOOD TR	05 DSF	\$ 54,000	\$ 20,000	\$ 290,000	\$ -	\$ -	\$ 364,000
■ PARK23003	CENTRAL PARK EAST IMPROVEMENTS	16 RDF	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
■ PARK25001	CENTRAL PARK WEST DESIGN	16 RDF	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
			\$ 5,704,000	\$ 1,870,000	\$ 1,540,000	\$ 50,000	\$ 8,750,000	\$ 17,914,000

Recommended FY23-FY27 Capital Improvement Program
Public Facilities & Other

■ New Item

Number	Project Title	Funding Source	2023	2024	2025	2026	2027	5-Year Total
ADMN2200	WAYFINDING IMPLEMENTATION	05 Lottery	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
CMDV18002	CITY CENTRE PARKING #2	15 OSP-DSF	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
CMDV23001	ZONING/SUBDIVISION REGULATIONS UPD	05 GF	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
ITEC22001	IT ASSET MANAGEMENT PLAN	05 GF	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
ITEC22005	IT MOBILE DEVICE CONNECTIVITY STRATEG	05 GF	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
LIBR22001	LIBRARY PARKING LOT REHAB	05 DSF	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
LIBR23001	SPACE NEEDS STUDY - LIBRARY	05 DSF	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 39,000
■ LIBR27001	LIBRARY ROTUNDA IMPROVEMENTS	05 DSF	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
			\$ 3,769,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 4,219,000

Recommended FY23-FY27 Capital Improvement Program

Sewer

Number	Project Title	Funding Source	2023	2024	2025	2026	2027	5-Year Total
SEWR2300	BIG PAPIO SEWER SIPHON REPLACEMENT	02 Sewer	\$ -	\$ -	\$ -	\$ 100,000	\$ 350,000	\$ 450,000
			\$ -	\$ -	\$ -	\$ 100,000	\$ 350,000	\$ 450,000

Recommended FY23-FY27 Capital Improvement Program

Streets

■ New Item

Number	Project Title	Funding Source	2023	2024	2025	2026	2027	5-Year Total
STRT1300	HARRISON ST BRIDGE M376	05 DSF	\$ -	\$ -	\$ -	\$ -	\$ 121,000	\$ 121,000
STRT1600	120TH AND GILES DRAINAGE IMPROVEMENTS	05 DSF	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
STRT1700	GILES RD WIDE M376 (230)	05 DSF	\$ -	\$ -	\$ 2,484,000	\$ -	\$ -	\$ 2,484,000
STRT1900	STORM SEWER INLET TOP REPAIR	05 DSF	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
STRT1900	CORRIDOR 84 STREETScape 1A & 1B	16 RDF	\$ 1,500,000	\$ 500,000	\$ 1,200,000	\$ -	\$ -	\$ 3,200,000
STRT2300	BRIDGE DECK MAINTENANCE	05 DSF	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
STRT2300	TRANSPORTATION NETWORK STUDY	05 DSF	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
STRT2300	73RD AVENUE CULVERT REHABILITATION	05 DSF	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
STRT2300	GILES ROAD REHABILITATION	05 DSF	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
■ STRT2301	PAVEMENT ASSESSMENT	05 DSF	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
■ STRT2301	UBAS STREET REHAB: HARRISON TO JOSEPHINE, 72ND TO 78TH	05 DSF	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
■ STRT2301	ASPHALT MILL & OVERLAY: TERRY DR., 78TH ST., LILLIAN AVE	05 DSF	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000
■ STRT2301	TRAFFIC SIGNAL IMPROVEMENTS	05 DSF	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
STRT2300	CORRIDOR 84 STREETScape - PHASE 1C	16 RDF	\$ -	\$ -	\$ 1,000,000	\$ 2,715,000	\$ -	\$ 3,715,000
STRT2400	CITY PARKING LOT POLES SOUTHPORT	05 DSF	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
STRT2400	HELL CREEK REHAB - OLIVE STREET	05 DSF	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
■ STRT2400	UBAS STREET REHAB	05 DSF	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
■ STRT2400	ASPHALT MILL & OVERLAY	05 DSF	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
■ STRT2400	EXISTING CENTRAL PARK ACCESS ROAD RECONST.	05 DSF	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,050,000
■ STRT2500	CONCRETE STREET REHABILITATION	05 DSF	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
■ STRT2500	ASPHALT STREET REHABILITATION	05 DSF	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
■ STRT2600	CONCRETE STREET REHABILITATION	05 DSF	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
■ STRT2600	ASPHALT STREET REHABILITATION	05 DSF	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
■ STRT2700	CONCRETE STREET REHABILITATION	05 DSF	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
■ STRT2700	ASPHALT STREET REHABILITATION	05 DSF	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
			\$ 4,630,000	\$ 4,200,000	\$ 6,294,000	\$ 4,215,000	\$ 1,621,000	\$ 20,960,000

Recommended FY23-FY27 Capital Improvement Program

Unprogrammed Projects

Number	Project Title	Report Category		
CMDV20001	CITY CENTRE PARKING #3	IT, Building, Facilities	\$	15,000,000
PARK19003	CITY PARK PARKING LOT IMPRV	Parks	\$	125,000
PARK22001	MEMORIAL PLAZA (CONSTRUCTION)	IT, Building, Facilities	\$	1,000,000
PARK27001	CENTRAL PARK WEST IMPROVEMENTS	Parks	\$	4,000,000
SPRT11002	SPORT COMPLEX LIGHTING REHAB	Parks	\$	85,000
STRT17002	66TH ST RECONSTRUCTION	Streets	\$	842,200
SPRT20001	SPORTS COMPLEX SIDEWALKS	Parks	\$	53,000
Total			\$	21,105,200