



Legislation Details (With Text)

File #: 21-425 **Version:** 1 **Name:** CIP 6 year plan SR
Type: Presentation **Status:** Received
In control: City Council
On agenda: 9/13/2021 **Final action:** 9/13/2021
Enactment date: **Enactment #:**
Title: Staff Report for a Presentation to the City of San Leandro City Council of the Capital Improvement Program 6 Year Plan
Indexes:
Code sections:
Attachments: 1. CIP Plan FY 2022 final, 2. Presentation CIP Plan FY 2022, 3. Presentation CIP Plan FY 2022, 4. ecomments_export 09132021

| Date | Ver. | Action By | Action | Result |
|-----------|------|--------------|--------|--------|
| 9/13/2021 | 1 | City Council | | |

Staff Report for a Presentation to the City of San Leandro City Council of the Capital Improvement Program 6 Year Plan

SUMMARY AND RECOMMENDATIONS

Presentation of the Capital Improvement Program 6 Year Plan as a planning document to be considered when evaluating future financial needs of the City. The document is not a commitment to fund any project.

BACKGROUND

The City Council participated in preparing and approving the biennial budget at several meetings over the last 7 months. Funding for the Capital Improvement Program (CIP) is a significant portion of the City budget and was the subject of two council meetings. The CIP 6 Year Plan (Plan) provides a summary of all the data evaluated during preparation of the CIP portion of the biennial budget and a projection four years into the future.

The Plan documents the City process for identifying, defining, tracking, and ranking infrastructure needs. Project ranking is accomplished by a comparison of benefits or values in the following categories:

- Fiscal Impact: Weight - 10
- Economic Development Impact: Weight - 10
- Liability, Risk, Public Health, and Safety: Weight - 15
- Protection of Existing Facilities and Lifespan: Weight - 15
- Quality of Life: Weight - 10
- Population Served: Weight - 5
- External or Internal Mandate: Weight - 5

- One Time Funding Leverage: Weight - 10

The category weightings which can be modified by the City Council provide a means to further distinguish the project priorities.

Analysis

The Plan illustrates the likely outcome of existing funding projections including which capital projects would be funded and which would remain unfunded over the next six years. Although the City Council is not bound to fund the projects as listed, the document is a useful planning reference to consult when preparing the next biennial budget and/or when making decisions about appropriating funds. Future versions of this document will add Climate Action Plan impacts, expand the project funding projections to 10-years, detail maintenance projects for City facilities and include prioritization of the unfunded project list.

Current Agency Policies

- Place San Leandro on a firm foundation for long-term fiscal sustainability
- Maintain and enhance San Leandro's infrastructure

Previous Actions

- On June 28, 2021 by Resolution # 2021-096 the City council adopted the current biennial budget.

Summary of Public Outreach Efforts

- Development of the CIP portion of the budget was discussed at City Council meetings and work sessions on November 9, 2020, and March 1, 2021 as well as at the Budget Task Force meeting on December 9, 2020.

Fiscal Impacts

This action commits no funds and has no impact on the City budget.

Attachment to Related Legislative File

- CIP Plan FY 2022

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