

Mayor and Council Communication

DATE: 03/23/21

M&C FILE NUMBER: M&C 21-0222

LOG NAME: 80RANCHES EAST PARK

SUBJECT

(CD 7) Adopt Attached Appropriation Ordinance in the Amount of \$24,330.00 from the PARD Dedication Fees Fund for Park Improvements at Ranches East Park and Amend the Fiscal Year 2021-2025 Capital Improvement Program

RECOMMENDATION:

It is recommended that the City Council:

1. Adopt the attached appropriation ordinance increasing receipts and appropriations in the PARD Dedication Fees Fund in the amount of \$24,330.00 for the purpose of funding the Ranches East Park project (City Project No. 102805) from available funds in the Neighborhood Unit 6-02 project (City Project No. UN8051); and
 2. Amend the Fiscal Year 2021-2025 Capital Improvement Program.
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DISCUSSION:

The purpose of this Mayor and Council Communication (M&C) is to appropriate \$24,330.00 into the PARD Dedication Fees Fund for the purpose of funding park improvements at Ranches East Park project (City Project No. 102805).

In May 2019, the Park & Recreation Department (PAR) received request from neighborhood residents for improvements at Ranches East Park. Staff identified neighborhood park dedication fees for that park in the amount of \$24,330.00 for park improvements and the project was added to PAR's Fiscal Year (FY) 2020-2024 Capital Improvement Program (CIP). Consistent with standard neighborhood park facilities, improvements at Ranches East Park will include a 30 x 30 multi-purpose court with a basketball goal, sidewalks, and picnic table.

Funding for this project was not included in the FY2021-2025 CIP. This project was included in PAR's FY2020-2024 CIP but was not submitted with the FY2021-2025 CIP for funding. The action in this M&C will amend the FY2021-2025 CIP as approved in connection with Ordinance 24446-09-2020.

As of January 31, 2021, the cumulative total of all previously approved M&C's increased the department's estimated annual maintenance by \$543,982.00 beginning in FY2022. The improvements at Ranches East Park are estimated to increase the department's annual maintenance by \$5,490.00 beginning in FY2022.

Ranches East Park is an 18.5240-acre neighborhood park acquired in 2007 located at 3801 Lazy River Ranch Road in COUNCIL DISTRICT 7.

A Form 1295 is not required because: This M&C does not request approval of a contract with a business entity.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that funds are currently available in the Neighborhood Unit 6-02 project within the PARD Dedication Fees Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinance, funds will be available in the PARD Dedication Fees Fund for the Ranches East Park project. Prior to an expenditure being incurred, the Park & Recreation Department has the responsibility of verifying the availability of funds.

Submitted for City Manager's Office by: Valerie Washington 6192

Originating Business Unit Head: Richard Zavala 5704

Additional Information Contact: David Creek 5744