

Agenda Report

July 26, 2004

TO: CITY COUNCIL
FROM: CITY MANAGER
SUBJECT: Ten-Year Park Funding

RECOMMENDATION

This report is for information only and no action is recommended.

BACKGROUND

The City Council recently requested historical information on capital funding for park projects throughout the City. While a 20 and perhaps 30 year time horizon was requested, ten years worth of history was available and is presented for your review. The information is taken from the capital improvement budget and capital expenditure reports. In addition, there are often expenditures at the various parks that come out of the Department of Public Works' operating budget that cannot be totally recaptured since the detail of where these expenditures occurred is not always available. Staff did make an attempt to include park expenditures from the operating budget when those expenditures can be clearly linked back to a specific park.

This report first came to Council on May 3, 2004, but was not heard because of the length of the preceding Public Hearing. Since then, the numbers have been revised to be consistent with the adopted master plans.

DISCUSSION

The attached schedule provides financial information relating to either the appropriation or expenditure of funds per park and per project within a park. As you read the attached schedule, if the status of the park project indicates that the project has been completed, then the financial information represents the actual expenditures made for that project. If, however, the status indicates that the project is currently under construction, then the financial information represents the actual funds appropriated to the project. All information is through March 31, 2004.

Please note that the information has been sorted by park or area and that there are several projects that are not park specific and cover either a region within the City or multiple parks.

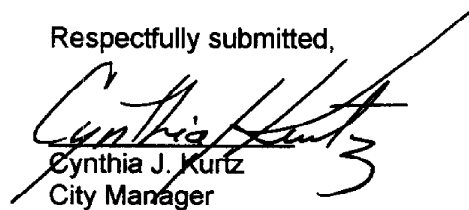
In addition to the specific park expenditures, information has been gathered regarding the cost to construct/renovate three community centers, Victory, Jackie Robinson, and Villa-Parke. Based upon the financial records, the City spent \$2.55 million, primarily in 1981, on the Jackie Robinson Center, \$7.6 million, primarily in 2002, on the Villa Parke Community Center and \$636,447, primarily in 1975, on the Victory Park Center. Relating to the Victory Park Center expenditures, if the cost for that project was converted into 2004 dollars, the cost would have been closer to \$2.5 to \$3 million.

Staff will be present to respond to any questions you might have.

FISCAL IMPACT


This report is for information only and there is no fiscal impact.

Respectfully submitted,



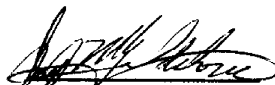
Cynthia J. Kurtz
City Manager

Approved by:



Martin Pastucha
Director of Public Works

Concurrence:



Jay M. Goldstone
Director of Finance