



## **CITY MANAGER'S OFFICE**

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## **CITY COUNCIL STAFF REPORT**

Meeting: May 17, 2022

### **Subject**

Consider the proposed Fiscal Year 2022-2023 City Work Program

### **Recommended Action**

Adopt FY 2022-2023 City Work Program

### **Discussion**

At the March 8, April 5, and April 21, 2022, City Council meetings, Council discussed potential items for the FY 2022-2023 City Work Program. Each Councilmember provided ratings for the potential items as appropriate. Attachment A lists the items in priority order based on the sum of the ratings received following the April 21 continued City Council meeting. Items with the same sum rating were given the same priority number to more accurately show that they are tied.

Each department reviewed the items in priority order and proposed the items in Attachment B for the proposed FY 22-23 City Work Program after considering an item's prioritization, cost, and staff bandwidth needed. With staff bandwidth being the primary constraint, items are included in the proposed FY 22-23 City Work Program, including all of the Council's top 20 items. The justification for including and not including items can be found in the justification column in Attachment A. A list of items organized by lead department can be found in Attachment C.

The City Council may adopt the proposed City Work Program (Attachment B) as recommended by staff or may propose changes. If an item is added from Attachment A into the proposed City Work Program (Attachment B), it is recommended that other items equivalent in size from the same department be removed in order to account for staff bandwidth constraints. It is also recommended that the proposed City Work Program be adopted by May 17 in order to accurately reflect these projects in the FY 22-23 City Budget.

### **Sustainability Impact**

Several of these items will further the City's progress toward our climate and sustainability goals.

### **Fiscal Impact**

Not including Capital Improvement Program (CIP) items, the proposed FY 22-23 City Work Program includes \$4,564,000 of funding that has already been allocated and \$1,056,500 in additional funding that will be required. In total, the proposed FY 22-23 City Work Program is

estimated to cost \$5,600,000 to complete, excluding CIP items. There may be potential adjustments for Regional Transformative Transit Projects since the budget will be determined at a later date. The CIP items within the proposed FY 21-22 City Work Program includes \$13,656,400 of funding that has already been allocated and will require an additional \$23,600 in funding, which will be requested.

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Prepared by: Astrid Robles, Management Analyst

Reviewed by: Chris Jensen, City Attorney

Dianne Thompson, Assistant City Manager

Katy Nomura, Deputy City Manager

Approved by: Jim Throop, City Manager

Attachments:

A – All Items in Priority Order

B – Proposed FY 2022-2023 City Work Program

C – All Items Divided by Department