



City of Culver City

Staff Report

File #: 24-653, **Version:** 1

Item #: A-2.

BPAC - ACTION ITEM - Receive a Presentation and Discuss the Status of the Mobility Related Public Works Department FY 2023-24 Work Plans and Work Plans Under Consideration for FY 2024-25.

Meeting Date: January 18, 2024

Contact Person: Alicia Ide, Management Analyst, Public Works Department

Phone Number: (310) 253-5618

Action Item: Yes No

Attachments: Yes No

Fiscal Impact: Yes No

General Fund: Yes No

Public Notice: E-Mail via GovDelivery: (01/15/2024)
Meetings and Agendas - Mobility, Traffic & Parking Subcommittee
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Street Maintenance and Closures

Dept Approval: Yanni Demitri, Public Works Director/City Engineer (01/15/2024)

BACKGROUND

As in prior years, each of the City's commissions, boards, and committees are annually requested to provide input related to the City's work plans and budget for the upcoming fiscal year. The deadline for department submission of work plans for the FY 2024-25 (07/01/2024 - 06/30/2025) will be in February 2024. In March 2024, the City Council will receive individual department presentations regarding the status of the current year's work plans and the proposed FY 2024-25 work plans. The Proposed FY 2024-25 Budget will be received by City Council in May 2024 and the Final Budget adopted in June 2024. The final draft of the work plans will be included in the FY 2024-25 City Budget Book.

Staff will provide status updates regarding the Public Works Department FY 2023-24 Work Plans that are specifically related to mobility. Staff will further provide information about mobility related work plans under consideration for FY 2024-25. Committee members may discuss and provide staff with comments and advice.

Staff will suggest that the committee draft a letter to City Council identifying priorities and expressing

support for select work plan projects.

FISCAL IMPACT

The work plans proposed for FY 2024-25 will have a significant fiscal impact on both the City's General Fund and CIP budgets. Everything listed in the FY 2024-25 work plans may not be funded, in whole or in part.

ATTACHMENTS

2024-01-18-ATT-BPAC-Mtg-FY23-24WorkPlans-MobilityOnly.pdf