



City of Costa Mesa

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 22-706

Meeting Date: 5/26/2022

TITLE:

REVIEW OF PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET FOR FISCAL YEAR 2022-23 THROUGH 2026-27

DEPARTMENT: PUBLIC SERVICES DEPARTMENT

PRESENTED BY: SEUNG YANG, CITY ENGINEER

CONTACT INFORMATION: SEUNG YANG, CITY ENGINEER, (714) 754-5335

RECOMMENDATION:

Provide recommendations to the City Council on the following documents:

1. The proposed Fiscal Year (FY) 2022-23 Capital Improvement Program (CIP) Budget as it relates to Parks, Parkways and Medians (Attachment 1); and
2. The proposed Five-Year Capital Improvement Program (CIP) through FY 2026-27 as it pertains to Parks, Parkways and Medians (Attachment 2).

BACKGROUND:

Each year, the City Council reviews and adopts an annual Capital Improvement Program (CIP) to provide funds for needed public improvements. The City Council also approves a longer term outlook in the Five-Year CIP in order to anticipate future funding needs, maintain eligibility for grant funding, and identify future priority needs. The Five-Year CIP runs through FY 2026-27.

The Parks, Arts and Community Services (PACS) Commission is requested to review the proposed CIP for consistency with the City's Streetscape and Median Development Standards, and the Open Space Master Plan of Parks and Recreation. The Commission, through a public hearing process, will make recommendations to the City Council for its consideration in finalizing the Capital Improvements Program budget. The Planning Commission reviewed the FY 2022-23 and the Five-Year CIP and approved the resolution of conformity with the City's General Plan at its meeting on May 9, 2022.

ANALYSIS:

Attached for the Commission's review are the following:

1. Staff's proposed One-Year CIP for FY 2022-23 (Attachment 1); and
2. Project Detail Forms (PDFs) presenting a short description for the proposed CIP Projects (Attachment 3) of parks, parkways and median projects; and

3. The proposed Five-Year CIP (Attachment 2) that runs through FY 2026-27.

The Commission is requested to provide input on the proposed One-Year CIP for FY 2022-23 (Attachment 1) and the Five-Year CIP (Attachment 2), as it relates to Parks, Parkways and Medians.

Input received from public comments, and recommendations from the Parks, Arts and Community Services Commission will be forwarded to the City Council for budget consideration. The final approval is expected at a City Council meeting in June 2022.

ALTERNATIVES:

No alternatives were considered for this item.

FISCAL REVIEW:

The FY 2022-23 CIP projects (Attachment 1) being reviewed by the Commission are proposed to be funded through a combination of grants, various fee programs, and State, Federal and General Fund revenues.

LEGAL REVIEW:

No legal review is required as this item is administrative in nature.

CONCLUSION:

Staff has proposed a list of projects in the upcoming FY 2022-23 Capital Improvement Program budget for City Council consideration. These projects, along with the proposed Five-Year Capital Improvement Program, are being submitted to the Commission for review and public input. This input, along with any Commission recommendations related to the CIP, will be presented to the City Council during its upcoming budget deliberations.