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Title: PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET FOR FISCAL YEAR 2023-24 AND THE FIVE-YEAR CIP BUDGET THROUGH FISCAL YEAR 2027-28

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Attachments: 1. Agenda Report, 2. 1. One-year CIP, 3. 2. Five-year CIP, 4. 3. Proposed CIP Projects

Date	Ver.	Action By	Action	Result
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TITLE:

PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET FOR FISCAL YEAR 2023-24 AND THE FIVE-YEAR CIP BUDGET THROUGH FISCAL YEAR 2027-28

DEPARTMENT: PUBLIC WORKS DEPARTMENT

PRESENTED BY: SEUNG YANG, P.E., CITY ENGINEER

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

RECOMMENDATION:

Provide recommendations to the City Council on the following documents:

1. The proposed Fiscal Year (FY) 2023-24 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 2027-28 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 allocate 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 2027-28.

Staff requests that the Parks and Community Services (PACS) Commission 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, will make recommendations to the City Council for its consideration in finalizing the CIP budget. The Planning Commission is scheduled to review the FY 2023-24 and the Five-Year CIP and approve the resolution of conformity with the City's General Plan at its meeting on May 22, 2023.

ANALYSIS:

The CIP budget for Fiscal Year 2023-24 starts on July 1, 2023, and was developed based on input from various departments, community needs identified over the past year, as well as consideration of City Council priorities. The Fiscal Year 2023-24 proposed CIP budget is approximately \$31 million. "Parks" category represents the highest with \$15.3 million in funding, with a significant share of \$14.4 million in State and County grant funding through State Senator David Min, Assemblymember Cottie Petrie-Norris, and County of Orange Supervisor Katrina Foley.

Various park improvements are proposed at the following locations:

- Balearic Community Center
- Brentwood Park
- Fairview Park
- Jack Hammett Sports Complex (LED Upgrades)
- Shalimar Park
- Costa Mesa Tennis Center
- TeWinkle Athletic Complex
- TeWinkle Bark Park (LED upgrades)
- TeWinkle Park Lakes
- Ketchum-Libolt Park
- Lions Park Café
- TeWinkle Skate Park
- Park Sidewalk/Accessibility (Various)
- Playground Repairs and Replacement (Various)

Attached for the Commission's review are the following:

1. Staff's proposed One-Year CIP for FY 2023-24 (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 2027-28.

Staff requests that the Commission provide input on the proposed One-Year CIP for FY 2023-24 (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 and Community Services Commission will be forwarded to the City Council for budget consideration. The final approval is expected during an upcoming City Council meeting in June 2023.

ALTERNATIVES:

No alternatives were considered for this item.

FISCAL REVIEW:

The FY 2023-24 CIP (Attachment 1) and the Five-Year CIP (Attachment 2) being reviewed by the Commission are proposed to be funded through a combination of grants, various fee programs, and State, County, 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 2023-24 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 in June 2023.