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Title: PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET FOR FISCAL YEAR 2024-25 AND THE FIVE-YEAR CIP BUDGET THROUGH FISCAL YEAR 2028-29

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Attachments: 1. Agenda Report, 2. 1. 24-25 Proposed One Year CIP, 3. 2. 24-25 5 year CIP, 4. 3. Project Detail forms, 5. 4. DRAFT PACS CIP Status

Date	Ver.	Action By	Action	Result
5/9/2024	1	PARKS AND COMMUNITY SERVICES COMMISSION		

TITLE:

PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET FOR FISCAL YEAR 2024-25 AND THE FIVE-YEAR CIP BUDGET THROUGH FISCAL YEAR 2028-29

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 for the following:

1. The proposed Fiscal Year (FY) 2024-25 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 2028-29 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 essential 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 demands. The Five-Year CIP runs through FY 2028-29.

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 One-Year FY 2024-25 and the Five-Year CIP and approve the resolution of conformity with the City's General Plan at its meeting on May 13, 2024.

ANALYSIS:

The CIP budget for Fiscal Year 2024-25 begins on July 1, 2024 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 2024-25 proposed CIP budget is approximately \$47.9 million. "Parks" and "Parkway & Median" categories represent approximately \$2 million in funding.

Various park and parkway improvements are proposed at the following locations:

- Fairview Park
- Jack Hammett Sports Complex
- Luke Davis Field Improvements
- Park Sidewalk/Accessibility (Various)
- Playground Repairs and Replacement (Various)
- Parkway and Median Improvement Program
- Tree Planting and Small Tree Care Program
- Tewinkle Athletic Complex
- Wimbledon Park

Attached for the Commission's review are the following:

1. Staff's proposed One-Year CIP for FY 2024-25 (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 2028-29.

Staff requests that the Commission provide input on the proposed One-Year CIP for FY 2024-25 and the Five-Year CIP, 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 2024.

Parks Grant Projects: There are several park improvement projects that were approved in previous fiscal years. Staff initiated work on several of these projects and are in various stages. The lighting upgrade projects are already underway and several park projects are under design. Community meetings are being scheduled for these projects in the coming months. Attachment 4 provides an update on these projects.

ALTERNATIVES:

No alternatives were considered for this item.

FISCAL REVIEW:

The FY 2024-25 CIP and the Five-Year CIP being reviewed by the Commission are proposed to be funded through a combination of Park Development Fees Fund, Jack Hammet Sports Complex Fund, State, County, and General Fund revenues.

LEGAL REVIEW:

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

CONCLUSION:

Staff has proposed a list of projects in the upcoming FY 2024-25 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 discussion in June 2024.