



Legislation Text

File #: 26-133, Version: 1

TITLE:

REVIEW OF FIVE-YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEAR 2025-26 THROUGH 2029-30

DEPARTMENT: PUBLIC WORKS DEPARTMENT/MAINTENANCE SERVICES DIVISION

PRESENTED BY: ROBERT RYAN, MAINTENANCE SERVICES MANAGER

**CONTACT INFORMATION: ROBERT RYAN, MAINTENANCE SERVICES MANAGER (714)
754-5123**

RECOMMENDATION:

Review the Five-Year Capital Improvement Plan as approved for Fiscal Year (FY) 2025-26 through FY 2029-30 in preparation for future discussions and input on the Capital Improvement Program Budget for FY 2026-27.

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 to anticipate future funding needs, maintain eligibility for grant funding, and identify future priority needs. The current Five-Year CIP runs through FY 2029-30.

As a part of the CIP development process, the Parks and Community Services (PACS) Commission reviews the proposed one-year and Five-Year CIP for consistency with the City's Streetscape and Median Development Standards, and the Open Space Master Plan of Parks and Recreation. Each year, the Commission, through a public hearing process, will make recommendations to the City Council for its consideration in finalizing the Capital Improvements Program budget.

Over the past year, through the establishment of an Ad Hoc Committee and various meetings and discussions, the Parks and Community Services Commission has developed a set of core principles and values for the development and recommendation of future CIP park projects.

ANALYSIS:

A review of the current Five-Year CIP Budget will provide the opportunity to further discuss the process of project identification and selection as well as how the Commission can apply the established core principles and values during the FY 2026-27 budget approval process.

ALTERNATIVES

There are no alternatives to consider for this item.

FISCAL REVIEW:

There is no fiscal review at this time.

LEGAL REVIEW:

There is no legal review required as this item is administrative in nature.

CONCLUSION:

Review the Five-Year Capital Improvement Plan as approved for fiscal year (FY) 2025-26 through FY 2029-30 in preparation for future discussions and input on the Capital Improvement Program Budget for FY 2026-27.