



CITY OF COSTA MESA

77 Fair Drive
Costa Mesa, CA 92626

Agenda Report

File #: 25-259

Meeting Date: 4/10/2025

TITLE:

CAPITAL IMPROVEMENT PROGRAM (CIP) PARK PROJECTS UPDATE

DEPARTMENT: PUBLIC WORKS

PRESENTED BY: RAJA SETHURAMAN, PUBLIC WORKS DIRECTOR

CONTACT INFORMATION: ROBERT RYAN, MAINTENANCE SERVICES MANAGER, (714) 327-7499

RECOMMENDATION:

1. Receive and file information about Capital Improvement Program (CIP) Budget
2. Receive and file the proposed Fiscal Year (FY) 2025-26 Draft Capital Improvement Program (CIP) Budget (Attachment 1) and the proposed Five-Year Draft Capital Improvement Program (CIP) through FY 2029-30 (Attachment 2) as it pertains to Parks, Parkways and Medians.

BACKGROUND:

A Capital Improvement Plan (CIP) is a long-term financial plan used by local governments to manage large infrastructure and public service projects. These plans help ensure that essential facilities are built, maintained, and improved over time. CIP projects are funded using a combination of local, state, federal, and private resources.

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.

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.

ANALYSIS:

The CIP budget for Fiscal Year 2025-26 begins on July 1, 2025 and was developed based on input from various departments, community needs identified over the past year, as well as consideration of City Council priorities and economic forecasts. The Five-Year CIP runs through FY 2029-30. The Fiscal Year 2025-26 proposed Draft CIP budget is approximately \$28.7 million. Please note that significant share of that proposed budget (approximately \$19 million) includes bond for Fire Station 2 and grants received for Active Transportation Improvements. "Parks" and "Parkway & Median" categories represent approximately \$550,000 in funding.

Attached for the Commission's review are the following:

1. Proposed One-Year Draft CIP for FY 2025-26 (Attachment 1); and
2. Proposed Five-Year Draft CIP (Attachment 2) that runs through FY 2029-30.

Input received from public comments and 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 2025.

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 various revenues.

LEGAL REVIEW:

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

CONCLUSION:

Staff has developed the FY 2025-26 Draft Capital Improvement Program, along with the proposed Five-Year Draft Capital Improvement Program budget, for City Council consideration. These CIP's are being submitted to the Commission for review. Any feedback provided will be presented to the City Council during its upcoming budget discussions.