

**Unfunded Priority List for Capital Improvement Projects
Capital Outlay Fund-401
Fiscal Year 2013-14**

ATTACHMENT 3

Prepared November 1, 2013

B12		Capital Improvement Fund 401
Nbr	Program/Project Name	Total:
Parkway & Median Improvements, Program #20111		
1	Arlington Drive at Newport Boulevard Streetscape	180,000
2	Median Improvements- Adams Avenue	50,000
3	Median Improvements- California Street	69,000
4	Median Improvements- Mesa Verde Drive	573,750
5	City Wide Parkway Tree Planting	300,000
Neighborhood Improvement Task Force, Program #50250		
6	Landscape Improvements- Coolidge Avenue & Fillmore Way	60,000
7	7' High Vinyl Fencing Installation along four alleys	160,000
Street Improvements, Program #30112		
8	Alley Improvements- Alley No.'s 18 & 42	295,500
9	Westside Improvements	250,000
Curbs and Sidewalks, Program #30130		
10	Citywide Sidewalk Repair	500,000 *
Signs & Markings- #30243		
11	Citywide Way Finding Signage Program	50,000 **
Park Maintenance, Program #40111		
12	Gisler Park - Replace Shelter	65,000
13	Vista Park- Installation of Trail Fencing Along Slope	40,000
14	Wakeham Park- Renovate Tot Lot and Perimeter	190,000
Park Development, Program #40112		
15	Bluff Stairs at South Fairview Park	275,000
16	Davis Field (Lions Park) Scoreboard	30,000
17	Fairview Park Improvements	250,000
18	Fence along Placentia Avenue	330,000
19	Mesa Del Mar Neighborhood Entryway	78,000
20	Jack Hammett Field 1 Upgrade	1,060,000
21	Playground at Brentwood Park	500,000
22	Restroom North of Fairview Park Entrance	525,000
23	Talbert Nature Preserve	135,000
24	Vista Park - Veterans Memorial	60,000
Building Maintenance, Program #50910		
25	Mesa Verde Library- Repaint Interior & Replace Carpet	50,000
26	DRC- Replace Concrete Pool Decking	50,000
27	DRC- Replace Swimming Pool Plaster	100,000
28	Fire Station #3- Replace Roof	94,000
29	Fire Station #4- Replace Emergency Generator	90,000
30	Fire Station #6- Replace 3 HVAC Rooftop	38,000
31	Police Facility Heliport- Remove Underground Storage Tank	60,000
32	Council Chambers& Broadcast Systems A/V Upgrades	1,600,000 ***
33	Building Maintenance Projects	551,890
Total FY 13-14 Requested CIPs		<u>\$ 8,660,140</u>

* \$210,000 was proposed for the FY 13/14 Budget and not funded

** \$200,000 was proposed for FY 13/14 Budget and not funded \$50k will study locations

*** \$1.25M proposed for FY 13/14 Budget and not funded

CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Parkway and Median Impr., 20111										
PROJECT TITLE Arlington Drive at Newport Boulevard Streetscape	PROJECT MANAGER Bruce Hartley, x- 5164	ITEM 1										
PROJECT ACCOUNT STRING:	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Account</td> <td style="text-align: right;">Fund</td> <td style="text-align: right;">Org</td> <td style="text-align: right;">Program</td> <td style="text-align: right;">Project</td> </tr> <tr> <td style="text-align: right;">500000</td> <td style="text-align: right;">401</td> <td style="text-align: right;">19500</td> <td style="text-align: right;">20111</td> <td style="text-align: right;">-</td> </tr> </table>	Account	Fund	Org	Program	Project	500000	401	19500	20111	-	<div style="border: 1px solid black; padding: 2px;"> New Project ▼ </div>
Account	Fund	Org	Program	Project								
500000	401	19500	20111	-								

Priority Classification:

Class I Required by action of the City Council or legislation of another governmental agency.

Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.

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Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	15,000	-	-	-	-	-	-
Construction	165,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 180,000	\$ -					
Description of Resources							
Capital Impr Fund	180,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 180,000	\$ -					

Project Justification **Operating Impact: \$ 5,400**

This project will design and install water efficient landscaping on Arlington Drive at Newport Boulevard, along the frontage of the parking lot and the Bark Park. The improvements will enhance the aesthetic appearance of the arterial roadway as it approaches TeWinkle Park, the OC Fairgrounds and the Civic Center. Approx. 18,000 sq. ft.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Parkway and Median Impr., 20111
PROJECT TITLE Median Improvements - Adams Avenue		PROJECT MANAGER Bruce Hartley, x- 5164
PROJECT ACCOUNT STRING:		ITEM 2
Account	Fund	Org
500000	401	19500
Program	Project	
20111	-	
		New Project ▼

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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	10,000	-	-	-	-	-	-
Construction	40,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 50,000	\$ -					
Description of Resources							
Capital Impr Fund	50,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 50,000	\$ -					

Project Justification **Operating Impact: \$ 3,000**

This project will remove turf; design and install water efficient landscaping on Adams Avenue from Fairview Drive to Pinecreek Drive. The improvements will enhance the aesthetic appearance of the arterial roadway; yield a reduction in utility and maintenance costs; and eliminate water from the roadway, reducing future maintenance and repair to the asphalt surface.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Parkway and Median Impr., 20111					
PROJECT TITLE Median Improvements - California Avenue		PROJECT MANAGER Bruce Hartley, x- 5164					
PROJECT ACCOUNT STRING:		ITEM 3					
Account	Fund	Org					
500000	401	19500					
Program	Project						
20111	-						
		New Project ▼					
Priority Classification:							
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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	4,000	-	-	-	-	-	-
Construction	65,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Impr Fund	-	-	-	-	-	-	-
	69,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact: \$ 1,350	
<p>This project includes removal of existing turf; design and installation of water efficient landscaping on California Avenue at New Hampshire Avenue. This project will enhance the aesthetic appearance of this neighborhood entry due to the installation of new plants. There are potential cost savings relative to water and landscape maintenance and will eliminate damage to the roadway caused by irrigation run-off.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Parkway and Median Impr., 20111					
PROJECT TITLE Median Improvements - Mesa Verde Drive		PROJECT MANAGER Bruce Hartley, x- 5164					
PROJECT ACCOUNT STRING:		ITEM 4					
Account	Fund	Org					
500000	401	19500					
Program	Project						
20111	-						
		New Project ▼					
Priority Classification:							
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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees		-	-	-	-	-	-
Construction	573,750	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 573,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Impr Fund	573,750	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 573,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact: \$ 17,400	
<p>This project includes removal of existing turf; design and installation of water efficient landscaping on Mesa Verde Drive, from east Adams Avenue to west Adams Avenue. The improvements will enhance the aesthetic appearance of the area and may result in reduction of water usage and maintenance costs. It will also eliminate water damage to the roadway from irrigation run-off, thereby reducing future maintenance costs. Contractor to install four (4) flow meters and/or flow sensors.</p>							
GENERAL PLAN CONSISTENCY	GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 20111 - Parkway Median Maint.					
PROJECT TITLE City Wide Parkway Tree Planting		PROJECT MANAGER Bruce Hartley					
PROJECT ACCOUNT STRING:		5					
Account	Fund	Org					
500000	401	19500					
Program	Project						
20111	-						
		New Project ▼					
Priority Classification:							
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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	20,000	-	-	-	-	-	-
Construction	260,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	20,000	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	300,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		
					\$ 13,500		
<p>The objective of this project is to plant appropriate parkway trees in currently vacant locations in neighborhoods throughout the City. Planting trees helps to improve the aesthetic appearance of the community; improves air quality by sequestering carbon and producing oxygen; trees reduce urban run off and improve the water quality of storm water discharges. Trees also create shade for vehicles and understory landscape.</p> <p>This Citywide parkway tree planting program will provide the City an opportunity to partner with local high schools in improving the community. With the help of a consulting firm and high school students neighborhoods will be evaluated for planting opportunities; various community outreach efforts will be conducted; and trees will be planted and monitored for plant establishment.</p> <p>Operating impact is the annual cost to trim the trees on a 3-year trim cycle.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT CEO'S OFFICE		DIVISION CEO Administration			PROGRAM Neighborhood Improvement Task Force, 50250		
PROJECT TITLE Landscape Improvements- Coolidge Avenue and Fillmore Way				PROJECT MANAGER Keith Clarke, x- 5277		ITEM 6	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 11100	Program 50250	Project -	New Project ▼
Priority Classification:							
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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	60,000	-	-	-	-	-	60,000
Construction	-	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Description of Resources							
Capital Impr Fund	60,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact: \$ -	
<p>On October 22, 2012 the Neighborhood Improvement Task Force Division of the CEO's Office was created. In addition to other programs, the purpose of this division is to focus on the improvement of approximately 163 multi-family dwellings located south of Paularino Ave, north of El Camino Drive, between Cleveland Ave. to the west and Garfield Ave. to the east. In particular, all streets and alleys in this target area should be improved. To date, the Public Services Department has completed the following improvements:</p> <p>Alley # 47 (between Cleveland and Coolidge) Alley # 122 (between Mission and Valencia) Alley # 123 (between Valencia and El Camino)</p> <p>Other targeted improvements in this area include Coolidge Ave and Fillmore Way. The Neighborhood Improvement Task Force Division would like to retain the services of a Landscape Architect to design plans for the replacement or modification of medians, parkways, parking and on-site landscape schemes for these two streets. These plans will include streetscape improvements such as planting and removal of trees, vines, shrubs, groundcover and landscaped parkways, as well as street furnishings (i.e. seating, decorative paving, lighting and trash receptacles).</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT CEO'S OFFICE	DIVISION CEO Administration	PROGRAM Neighborhood Improvement Task Force, 50250
PROJECT TITLE 7' High vinyl fencing installation along four alleys		PROJECT MANAGER Keith Clarke, x- 5277
PROJECT ACCOUNT STRING:		ITEM 7
Account 500000	Fund 401	Org 11100
Program 50250	Project -	New Project ▼
Priority Classification:		
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	FY 13-14	FY 14-15
	FY 15-16	FY 16-17
	FY 17-18	FY 18-19
	FY 19-20	
Description of Expenditures		
Architect Fees	-	-
Construction	160,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 160,000	\$ -
Description of Resources		
Capital Impr Fund	160,000	-
	-	-
	-	-
Total	\$ 160,000	\$ -
Project Justification	Operating Impact: \$ -	
<p>On October 22, 2012 the Neighborhood Improvement Task Force Division of the CEO's Office was created. In addition to other programs, the purpose of this division is to focus on the improvement of approximately 163 multi-family dwellings located south of Paularino Ave, north of El Camino Drive, between Cleveland Ave. to the west and Garfield Ave. to the east. In particular all streets and alleys in this target area should be improved.</p> <p>The Community Improvement Division would like to install continuous 7' high vinyl fencing along the following four alleys:</p> <p>Alley No. 47 (between Cleveland and Coolidge, west side) Alley No. 50 (between Cleveland and Coolidge, east side) Alley No. 51 (between Baker and Mendoza, west side) Alley No. 125 (between Sonora and Alley No. 120, east side)</p>		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Alley Improvements, 30112
PROJECT TITLE Alley Improvement- Alley No.'s 18 & 42		PROJECT MANAGER Fariba Fazeli, x- 5378
PROJECT ACCOUNT STRING:		ITEM 8
Account 500000	Fund 401	Org 19200
Program 30112	Project	New Project ▼

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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	270,000	-	-	-	-	-	-
Engineering Fees	25,500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 295,500	\$ -					
Description of Resources							
Capital Improvement Fund	295,500	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 295,500	\$ -					

Project Justification **Operating Impact:** \$ -

A comprehensive study was conducted Citywide to provide information about the existing condition of alleys and their rehabilitation cost. In 2007, the City Council adopted an Alley Improvement Priority List and directed staff to move forward with rehabilitating the alleyways.

These funds will be used towards rehabilitation of the following four Alleys:

Newport Blvd. Alley (Alley No. 42) located between Bernard St. and 19th St., from Harbor Blvd. to 19th St.

Bernard St Alley (Alley No. 18) located between Maple Ave. and Harbor Blvd., from 19th St. to 19th St.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Street Improvements, 30112		
PROJECT TITLE Westside Improvements - 17th Street and 19th Street				PROJECT MANAGER Fariba Fazeli, x- 5378		ITEM 9	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 30112	Project 350019	Existing Project ▼
Priority Classification:							
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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	250,000						
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 250,000	\$	\$	\$	\$	\$	\$
Description of Resources							
Capital Impr Fund	250,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ 6,000		
<p>On April 4, 2006, the City Council adopted the 19 West Urban Plan (the Plan). The Plan contains revitalization strategies which include streetscape improvements aimed at enhancing the overall appearance and attractiveness of the Westside. The Plan includes streetscape improvements such as planting of trees, vines, shrubs, groundcover in landscaped parkways, as well as street furnishings (i.e. seating, decorative paving, lighting, and trash receptacles). Construction documents have been prepared to implement some of the elements described in the Plan and enhance the project area by making it more attractive and pedestrian-friendly.</p> <p>This project is focused on the areas along 19th Street from Harbor Boulevard to Monrovia Avenue and 17th Street from Newport Boulevard to Placentia Avenue.</p> <p>This funding will be allocated towards the phased construction of the 19th West Urban Plan elements.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Curbs & Sidewalks, 30130
PROJECT TITLE Citywide Sidewalk Repair Program		PROJECT MANAGER Fariba Fazeli, x- 5378
PROJECT ACCOUNT STRING:		ITEM 10
Account	Fund	Org
500000	401	19200
Program	Project	
30130	500018	
		Existing Project ▼

Priority Classification:

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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	500,000						
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 500,000	\$ -			\$ -		\$ -
Description of Resources							
Capital Improvement Fund	500,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 500,000	\$ -					

Project Justification **Operating Impact:** \$ -

A parkway maintenance program is essential to remove and replace damaged curbs, gutters, and sidewalks, which eliminate the City's liability associated with pedestrian accidents. This allocation is intended to focus the improvements on the sidewalk element of the parkway to permanently repair sidewalks uplifted by adjacent trees.

Funding will also be programmed to construct ADA improvements citywide.

These funds will be allocated exclusively towards the repair of uplifted sidewalks throughout the City.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM 30243, Signs and Markings		
PROJECT TITLE Citywide Way Finding Signage Program				PROJECT MANAGER Fariba Fazeli		ITEM 11	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 30243	Project 30243	New Project ▼
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	20,000	-	-	-	-	-	-
Construction	30,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Funds	50,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact: \$ 200	
<p>This funding will be allocated towards a comprehensive study citywide to identify points of interest and importance in order to establish the locations of directional signs for guidance throughout the City and installation of a few way finding signage.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Park Maintenance, 40111
PROJECT TITLE Gisler Park - Replace Shelter		PROJECT MANAGER Bruce Hartley, x- 5164
PROJECT ACCOUNT STRING:		ITEM 12
Account	Fund	Org
500000	401	19500
Program	Project	
40111	-	
		New Project ▼

Priority Classification:

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Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	5,000	-	-	-	-	-	-
Construction	60,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 65,000	\$ -					
Description of Resources							
Capital Impr Fund	65,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 65,000	\$ -					

Project Justification **Operating Impact:** \$ 500

This project replaces the shelter that was demolished several years ago due to lack of structural integrity. The replacement of the shelter will allow the Recreation Division to once again program this park amenity and provide the public with a shade structure in support of the tot-lot. This project would generate minor funding increases for the City.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Park Maintenance, 40111
PROJECT TITLE Vista Park - Installation of Trail Fencing Along Slope		PROJECT MANAGER Bruce Hartley, x- 5164
		ITEM 13
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 40111
	Project -	New Project ▼
Priority Classification:		
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.		
	FY 13-14	FY 14-15
	FY 15-16	FY 16-17
	FY 17-18	FY 18-19
	FY 19-20	
Description of Expenditures		
Architect Fees	-	-
Construction	40,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 40,000	\$ -
Description of Resources		
Capital Impr Fund	40,000	-
	-	-
Total	\$ 40,000	\$ -
Project Justification	Operating Impact: \$ -	
<p>This project includes the removal and replacement of existing post and chain type barriers, which are in disrepair and no longer acceptable in the industry as a practical method for controlling pedestrian traffic in parks in a safe manner. The fence will primarily be placed along the top of the slope along the perimeter of the park.</p>		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Park Maintenance, 40111					
PROJECT TITLE Wakeham Park - Renovate Tot Lot and Perimeter		PROJECT MANAGER Bruce Hartley, x- 5164					
PROJECT ACCOUNT STRING:		ITEM 14					
Account 500000	Fund 401	Org 19500					
Program 40111	Project -	New Project ▼					
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	15,000	-	-	-	-	-	-
Construction	175,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Impr Fund	190,000	-	-	-	-	-	-
Total	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact: \$ (2,700)	
<p>This project includes the re-design of the tot-lot at Wakeham Park. The scope will include designing and installing two age-appropriate play areas, the construction of a seat wall to reduce the size of the play area; address the safe and legal options for the boulders in the play area; construct a picnic/seating area for park patrons; eliminate the unsafe telephone pole perimeter and improve handicapped accessibility of the entire amenity.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Development, 40112
PROJECT TITLE Bluff Stairs at South Fairview Park		PROJECT MANAGER Bart Mejia, x -5291
PROJECT ACCOUNT STRING:		ITEM 15
Account	Fund	Org
500000	401	19200
Program	Project	
40112	-	
		New Project ▼

Priority Classification:

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Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	250,000	-	-	-	-	-	-
Engineering Fees	25,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 275,000	\$ -					
Description of Resources							
Capital Improvement Fund	275,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 275,000	\$ -					

Project Justification **Operating Impact:** \$ 1,500

The Fairview Park Master Plan was adopted in 1998 as the guiding tool for the construction of improvements at the park. The City has implemented many elements of the Master Plan since its adoption including multipurpose trails, pedestrian trails, wetlands, riparian and coastal sage habitats, gathering areas, bluff staircase, etc. Funding is requested for the design and construction of a pedestrian access to Talbert Nature Preserve from the parking lot at the north end of Pacific Avenue (this parking lot is currently under design and is anticipated to be in service this fiscal year).

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Davis Field (Lions Park) Scoreboard				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 16	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project -	New Project ▼
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	30,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	30,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact: \$ 500	
<p>Davis Field at Lions Park was recently upgraded with new sports lights and perimeter fencing. The upgrades have made this a premier facility that is utilized by multiple user groups, but additional improvements are needed to complete the work. Funding is requested this fiscal year to install a new scoreboard.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Fairview Park Improvements				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 17	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project 700029	Existing Project ▼
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	250,000						
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 250,000	\$	\$	\$	\$	\$	\$ 0
Description of Resources							
Capital Improvement Fund	250,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:	
The funds requested will be used to continue the planning, design and construction of park improvements as per the Fairview Park Master Plan.						\$ -	
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Fence along Placentia Avenue				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 18	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project -	New Project ▼
Priority Classification: <input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	300,000	-	-	-	-	-	-
Engineering Fees	30,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	330,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact: \$ 5,000	
<p>With the continued use of the parking lot on the east side of Placentia Avenue for events at Fairview Park and adjacent school facilities, it is necessary to provide a barrier to keep pedestrians from crossing Placentia Avenue along this stretch of road. Funding is requested to design and install 6'-high wrought iron fencing (approximately 1,500 L.F.) and install a landscape buffer between the fence and Placentia Avenue. This will direct pedestrian traffic to the two signalized intersections.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Mesa Del Mar Neighborhood Entryway				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 19	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project -	New Project ▼
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	70,000	-	-	-	-	-	-
Engineering Fees	8,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	78,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact: \$ 2,000	
<p>As recommended by the TeWinkle Park Task Force and in compliance with the TeWinkle Park Master Plan, funding is requested for the design and construction of neighborhood entryway improvements on Junipero Drive south of Presidio Drive. The proposed entryway improvements will include landscaped chokers, sign wall, and a planted median to clearly define the entrance to the Mesa Del Mar residential neighborhood.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Development, 40112
PROJECT TITLE Jack Hammett Field 1 Upgrade		PROJECT MANAGER Bart Mejia, x- 5291
PROJECT ACCOUNT STRING:		ITEM 20
Account	Fund	Org
500000	401	19200
Program	Project	
40112	-	
		New Project ▼

Priority Classification:

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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	1,000,000	-	-	-	-	-	-
Engineering Fees	60,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 1,060,000	\$ -					
Description of Resources							
Capital Improvement Fund	1,060,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 1,060,000	\$ -					

Project Justification **Operating Impact:** \$ 5,000

The City's demand for athletic facilities continues to increase; however, the availability of vacant parcels of the proper size needed for multi-use fields is virtually non-existent. The Jack Hammett Sports Complex has six lit multi-use grass fields. In order to keep these fields in good shape, it is necessary to block periods of time for rest and renovation (approximately 2-1/2 months) and limit the hours of use during the day to reduce excessive wear. An artificial turf field would increase the available hours of use by eliminating the rest and renovation periods as well as allowing the field to be available for play even after rain events when natural turf fields would be closed until the soil dries. Funding is requested for the upgrade of Field 1 to artificial turf. Field 1 is the field closest to Fairview Road and its size is suitable for multisport configurations, primarily soccer and football, but other sports can also be played on the field such as lacrosse and field hockey.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Development, 40112
PROJECT TITLE Playground at Brentwood Park		PROJECT MANAGER Bart Mejia, x- 5291
PROJECT ACCOUNT STRING:		ITEM 21
Account	Fund	Org
500000	401	19200
Program	Project	
40112	700077	
		Existing Project ▼

Priority Classification:

Class I Required by action of the City Council or legislation of another governmental agency.

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Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	500,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 500,000	\$ -					
Description of Resources							
Capital Improvement Fund	500,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 500,000	\$ -					

Project Justification **Operating Impact:** \$ 3,500

The Brentwood Park Master Plan was adopted in 2009 as the guiding tool for the construction of improvements at the park. The design phase is currently underway. The Public Services Department captured a grant to pay for a portion of the construction of walkways, safety lighting, and park furniture, bioswale, landscape, and irrigation. Funding is requested this fiscal year for the last phase of construction which includes a themed playground, boardwalks, and picnic structures.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Development, 40112
PROJECT TITLE Restroom North of Fairview Park Entrance		PROJECT MANAGER Bart Mejia, x- 5291
PROJECT ACCOUNT STRING:		ITEM 22
Account	Fund	Org
500000	401	19200
Program	Project	
40112	-	
		New Project ▼

Priority Classification:

Class I Required by action of the City Council or legislation of another governmental agency.

Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.

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Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	475,000	-	-	-	-	-	-
Engineering Fees	50,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 525,000	\$ -					
Description of Resources							
Capital Improvement Fund	525,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 525,000	\$ -					

Project Justification **Operating Impact:** \$ 10,000

Fairview Park has an area of approximately 208 acres of open space that is used for multiple recreational activities. The area west of Placentia Avenue has one restroom facility near the south end of the park and the next closest restroom is ½-mile away in the Talbert Nature Preserve. The Fairview Park Master Plan recognized the need for one additional restroom north of the Placentia Avenue entrance and closer to the newly restored habitat and network of trails in Lower Fairview Park. Funding is requested for the design and construction of a new restroom facility at the location recommended in the Fairview Park Master Plan.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Talbert Nature Preserve				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 23	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project -	New Project ▼
Priority Classification: <input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	135,000	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	135,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ 325,000		
<p>Talbert Nature Preserve is owned and operated by the County of Orange and encompasses an area of approximately 182 acres. It is located along the Santa Ana River and stretches from 19th Street to Swan Drive. Talbert is being considered as an extension of Fairview Park and has the potential to offer additional amenities for the enjoyment of park users. Some of the potential enhancements include upgrading Victoria Pond as a visitor destination, additional trails and providing vehicular access and parking to North Talbert.</p> <p>The County of Orange has kept the facility open to the public, but due to budget constraints, some areas have been neglected and there are no plans to construct the above-mentioned upgrades. Acquiring this facility from Orange County would relieve them from the ongoing management, maintenance and operation of the facility. In turn, the City gains valuable open space with the potential for additional improvements, including much needed handicap access to lower Fairview Park.</p> <p>Funding is requested to initiate the acquisition process with the County. It is anticipated that the City would retain consultant services to assist staff with property valuations and reports, legal descriptions, mapping, environmental assessments and conceptual designs.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Vista Park Veterans Memorial				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 24	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project -	New Project ▼
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	6,000	-	-	-	-	-	-
Construction	54,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Impr Fund	60,000	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact: \$ -	
<p>The City does not currently have a veterans memorial at a City facility to honor Costa Mesa veterans. Vista Park is recommended for its location and impressive view – a fitting gesture to commemorate their dedication and service. The proposed memorial is envisioned to include a 90-ft to 100-ft high flag pole, a flag proportional to the height of the pole, a memorial wall, up lighting for the flag, concrete pad, and landscaped planter. Funding is requested this fiscal year for the design and construction of the memorial.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910
PROJECT TITLE Mesa Verde Library - Repaint Interior and Replace Carpet		PROJECT MANAGER Bruce Hartley, X- 5164
		ITEM 25
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 50910
	Project -	New Project ▼
Priority Classification:		
<input checked="" type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.		
	FY 13-14	FY 14-15
	FY 15-16	FY 16-17
	FY 17-18	FY 18-19
	FY 19-20	
Description of Expenditures		
Architect Fees	-	-
Construction	50,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 50,000	\$ -
Description of Resources		
Capital Impr Fund	-	-
	50,000	-
	-	-
Total	\$ 50,000	\$ -
Project Justification	Operating Impact: \$ -	
<p>The Mesa Verde Library lease agreement with the County of Orange requires the painting of the interior and replacement of carpet. This project has been deferred, with the County's approval, for two budget cycles.</p>		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910					
PROJECT TITLE DRC - Replace Concrete Pool Decking		PROJECT MANAGER Bruce Hartley, x- 5164					
PROJECT ACCOUNT STRING:		ITEM 26					
Account	Fund	Org					
500000	401	19500					
Program	Project						
50910	-						
		New Project ▼					
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	50,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Impr Fund	-	-	-	-	-	-	-
	50,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Project Justification						Operating Impact:	
						\$ -	
<p>This project removes and replaces concrete pool decking that is cracked, causing rust staining due to deteriorating reinforcing bars in the original concrete.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910
PROJECT TITLE DRC - Replace Swimming Pool Plaster		PROJECT MANAGER Bruce Hartley, x- 5164
PROJECT ACCOUNT STRING:		ITEM 27
Account	Fund	Org
500000	401	19500
Program	Project	
50910	-	
		New Project ▼

Priority Classification:

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Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	100,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 100,000	\$ -					
Description of Resources							
Capital Impr Fund	-	-	-	-	-	-	-
	100,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ 100,000				

Project Justification **Operating Impact:** \$ -

This project removes and replaces original pool plaster and associated coping and other perimeter structures necessary to complete the rehabilitation of the plaster which is failing. Damaged areas of plaster have been coming off for the past few years; with annual patching performed to extend the life of the plaster. Water has now penetrated the underlying gunite and rust staining is resulting from deteriorating reinforcing bars in the lower layers.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910					
PROJECT TITLE Fire Station #3 - Replace Roof		PROJECT MANAGER Bruce Hartley, x- 5164					
PROJECT ACCOUNT STRING:		ITEM 28					
Account	Fund	Org					
500000	401	19500					
Program	Project						
50910	-						
		New Project ▼					
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input checked="" type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	94,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Impr Fund	-	-	-	-	-	-	-
	94,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact: \$ (1,450)	
<p>The existing roof on the Park Avenue fire station has reached its expected life. Leaks repairs have been completed as needed to extend the life of the roof. The new roof will protect the interior of the station from potential water damage and reduce energy costs for operating the station due to the insulative and reflective properties of modern roofing materials.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910					
PROJECT TITLE Fire Station #4 - Replace Emergency Generator		PROJECT MANAGER Doug Lovell, X- 5299					
PROJECT ACCOUNT STRING:		ITEM 29					
Account	Fund	Org					
500000	401	19500					
Program	Project						
50910	-						
		New Project ▼					
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	10,000	-	-	-	-	-	-
Construction	80,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Impr Fund	-	-	-	-	-	-	-
	90,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact: \$ (200)	
The project will include the engineering and construction necessary to replace the existing emergency generator to appropriately power the critical systems in the station in the event of a loss of power and to relocate the generator out side of the structure, with a self-contained fuel tank. This will eliminate the manual filling of the current generator and the storage of flammable liquids inside the station.							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910					
PROJECT TITLE Fire Station #6 - Replace 3 HVAC Rooftop Units		PROJECT MANAGER Bruce Hartley, x- 5164					
PROJECT ACCOUNT STRING:		ITEM 30					
Account	Fund	Org					
500000	401	19500					
Program	Project						
50910	-						
		New Project ▼					
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	38,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Impr Fund	-	-	-	-	-	-	-
	38,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact: \$ (900)	
<p>This project will replace three (3) roof-top HVAC units servicing Fire Station #6. The evaporative coils and other copper components of these units have deteriorated due to corrosion from moist ocean air, typical of other similar units on City facilities. The three units have reached their expected service life and will require considerable renovation to remedy the problems. New units are considerably more energy efficient, and would result in an expected reduction in electrical costs.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910
PROJECT TITLE Police Facility Heliport - Remove Underground Storage Tank		PROJECT MANAGER Doug Lovell, x- 5299
PROJECT ACCOUNT STRING:		ITEM 31
Account	Fund	Org
500000	401	19500
Program	Project	
50910	-	
		New Project ▼

Priority Classification:

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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	60,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 60,000	\$ -					
Description of Resources							
Capital Impr Fund	60,000	-	-	-	-	-	-
Total	\$ 60,000	\$ -					

Project Justification **Operating Impact:** \$ (1,500)

The removal of the underground storage tank (UST) for the jet fuel for City helicopters is required by law, within one year of the decommissioning of the tank. With the elimination of the A.B.L.E. program and the disposal of the aircraft, the tank needs to be removed and the fueling infrastructure eliminated. This is a State required process which is regulated and managed by the Orange County Department of Environmental Health.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910
PROJECT TITLE Council Chambers & Broadcast Systems A/V Upgrades		PROJECT MANAGER Dane Bora, x- 5098
PROJECT ACCOUNT STRING:		ITEM 32
Account	Fund	Org
525100	401	19500
Program	Project	
50910	-	
		New Project ▼

Priority Classification:

Class I Required by action of the City Council or legislation of another governmental agency.

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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees		-	-	-	-	-	-
Construction	1,600,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 1,600,000	\$ -					
Description of Resources							
Capital Impr Fund	1,600,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 1,600,000	\$ -					

Project Justification

Operating Impact:

The audio/video systems in the City Council Chambers and the broadcast systems in the Cable TV office are beyond their expected service life and are in need of upgrades. In February 2013 the City hired a consultant to assess the current equipment/systems, and design new systems and upgrades. This project will implement the consultants recommendations and include complete upgrade/overhaul of the a/v systems in the Council Chambers, including new lighting, removal of ceiling-mounted large screen displays, upgrades and renovations to dais and other portions of Chambers, and more. Also included in the project is the potential to convert Conference Room 1C to a broadcast control room.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2013-2014

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910
PROJECT TITLE Maintenance Projects		PROJECT MANAGER various
PROJECT ACCOUNT STRING:		ITEM 33
Account	Fund	Org
525100	401	19500
Program	Project	
50910	200062	
		New Project ▼

Priority Classification:

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	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	551,890	-	-	-	-	-	-
Total	\$ 551,890	\$ -					
Description of Resources							
Capital Improvement Fund	551,890	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 551,890	\$ -					

Project Justification **Operating Impact:** \$ -

The projects will include building modifications and maintenance projects in the 22 City-owned buildings, including those leased to outside agencies. The City administers and supervises contract services for maintaining these facilities.

Costs include maintenance and repair costs (i.e. painting, electrical repair, tiling, etc.) as well as installation of replacement and upgraded equipment. There is no ongoing operating cost involved with these projects.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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