

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112		
PROJECT TITLE Costa Mesa High School Stadium - 1,000 Additional Bleachers				PROJECT MANAGER Newport Mesa Unified School District		ITEM 46	
PROJECT ACCOUNT STRING:		Account 500000	Fund 208	Org 19200	Program 40112	Project 700121	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.
- 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.
- 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	50,000	-	-	-	-	-	-
Construction	-	570,000	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 50,000	\$ 570,000	\$ -				
Description of Resources							
Park Development Fund	50,000	570,000	-	-	-	-	-
Total	\$ 50,000	\$ 570,000	\$ -				

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

The Newport-Mesa Unified School District (NMUSD) is in the process of building a new stadium on the campus of Costa Mesa High School. Council Member Katrina Foley is requesting that the City Council consider a partnership with the NMUSD to expand the seating at the stadium by 1,000 seats.

City staff does not have the total costs of the stadium but District staff has estimated the costs to be an additional \$1,700,000 to provide additional restrooms facilities and other amenities that would be needed to expand the number of seats at the stadium by 1,000. Council Member Foley is requesting funding to assist with exploring the feasibility of requesting the District to modify the current plans to include the additional facilities and amenities that will allow additional seating. The NMUSD is the lead agency on the stadium project and would be the lead agency on any expansion of seating. The NMUSD would need to approve of this concept and support the involvement of the City of Costa Mesa.

Staff has estimated that approximately \$50,000 may be needed to modify any existing plans. In addition, Council Member Foley has indicated that 1/3 of the estimated \$1,700,000 costs for the additional facilities to accommodate the added seating is requested from the City. The requested funding from the City is estimated at \$570,000.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
---------------------------------	--------------	----------------	-------------------