



PARKS AND RECREATION COMMISSION AGENDA REPORT

MEETING DATE: MAY 23, 2013

ITEM NUMBER:

SUBJECT: REVIEW OF PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) FOR FISCAL YEAR 2013-2014 THROUGH 2019-2020

DATE: MAY 10, 2013

FROM: PUBLIC SERVICES DEPARTMENT

PRESENTATION BY: BALTAZAR MEJIA, PARKS PROJECT MANAGER

FOR FURTHER INFORMATION CONTACT: BALTAZAR MEJIA AT (714) 754-5291

RECOMMENDATION

Consider the following documents and provide recommendations to the City Council:

1. The proposed Fiscal Year 2013-14 Capital Improvement Program (CIP) as it relates to **Parkway and Median Improvements, Curbs and Sidewalks, Park Maintenance, and Park Improvements**; and,
2. The proposed 7-Year Capital Improvement Program (CIP) as it pertains to the categories of Curbs and Sidewalks, Community Health and Environment, and Leisure and Community Services.

BACKGROUND

Each year, the City Council reviews and adopts an annual CIP to provide funds for needed public improvements. The Council also approves a 7-Year CIP in order to anticipate future funding needs, remain eligible for grant funding, and fund the identified projects. The 7-Year CIP is divided into the following sections: Community Health and Environment, Transportation, Leisure and Community Services, and General Government Support.

As directed by the City Council, the Planning and Parks and Recreation Commissions are requested to review the proposed CIP for consistency with the City's General Plan, the Streetscape and Median Development Standards, and the Open Space Master Plan of Parks and Recreation. The Commissions, through a public hearing process will make recommendations to the City Council for consideration in finalizing the Capital Improvement budget. The 2013-14 Fiscal Year's CIP will be reviewed in June 2013 by the Planning Commission for conformity with the City's General Plan.

Input received at the Commission meetings, as well as any Commission recommendations, will be presented to the City Council prior to the adoption of the budget. Final approval is expected at the City Council meeting of June 18, 2013.

ANALYSIS

Attached for the Commission's review are:

1. Staff's proposed CIP for Fiscal Year 2013-14 (Attachment 1);
2. B-12 forms presenting a short description of the proposed CIP projects (Attachment 2);
and
3. The proposed 7-Year CIP (Attachment 3).

Per City Council direction, the Commission is requested to receive input on the portions of the proposed Fiscal Year 2013-14 CIP entitled "Parkway and Median Improvements" (Attachment 1, numbers 1 through 8), "Curbs and Sidewalks" (Attachment 1, numbers 28 through 30), "Park Maintenance" (Attachment 1, numbers 31 through 36), and "Park Development" (Attachment 1, number 37 through 54). The Commission is also requested to review the portions of the 7-Year CIP entitled "Community Health and Environment" and "Leisure and Community Services" (Attachment 3, pages 224 through 227). Input received from the public, through comments, or a motion/recommendation of the Parks and Recreation Commission will be forwarded by staff to City Council for final budget consideration.

As indicated in the proposed 7-Year CIP, staff has included a number of projects that have been identified in the City's approved Recreation and Open Space Master Plan.

ALTERNATIVES CONSIDERED

No alternatives are provided.

FISCAL REVIEW

The Fiscal Year 2013-14 CIP projects being reviewed by the Commission are proposed to be funded through a combination of grants, Air Quality Management District (AQMD) funds, Park Development, and General Fund revenues.

LEGAL REVIEW

A legal review is not required for this item.

CONCLUSION

City staff has developed capital improvement funding requests for projects in the proposed Fiscal Year 2013-14 Capital Improvement Program budget for City Council consideration. These projects, along with the proposed 7-Year Capital Improvement Program, are being submitted to the Commission for review and public input. This input, along with any Commission actions related to the CIP, will be presented to the City Council during their upcoming budget deliberations.



FARIBA FAZELI
Interim City Engineer



BALTAZAR MEJIA
Parks Project Manager



ERNESTO MUNOZ
Public Services Director

- Attachments:
1. Proposed Fiscal Year 2013-14 CIP
 2. Project Descriptions for Fiscal Year 2013-14 CIP (B-12 Forms)
 3. Proposed 7-Year CIP

Distribution:

Tom Hatch, Chief Executive Officer
Rick Francis, Assistant Chief Executive Officer
Bobby Young, Finance Director
Colleen O'Donoghue, Assistant Finance Director
Bruce Hartley, Maintenance Services Manager
Robert Knapp, Recreation Manager
Lisa McPherson, Recreation Supervisor
Alfa Lopez, Management Analyst, Public Services

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source
FISCAL YEAR 2013-2014

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Park	
					Development Fund 208	Drainage Fund 209
Parkway & Median Improvements, Program #20111						
1	Arlington Drive at Newport Boulevard Streetscape	-	-	-	-	-
2	Median Improvements- Adams Avenue	-	-	-	-	-
3	Median Improvements- California Street	-	-	-	-	-
4	Median Improvements- Del Mar Avenue	-	-	-	-	-
5	Median Improvements- Mesa Verde Drive	-	-	-	-	-
6	Median Improvements- Red Hill Avenue	-	-	-	-	-
7	Parkway Improvements- Gisler Avenue	-	-	-	-	-
8	Parkway Improvements- Victoria Street	-	-	-	-	-
Neighborhood Improvement Task Force, Program #50250						
9	Landscape Improvements- Coolidge Avenue & Fillmore Way	-	-	-	-	-
10	7' High Vinyl Fencing Installation along four alleys	-	-	-	-	-
Street Improvements, Program #30112						
11	Bicycle Racks at Various City Facilities	-	5,076	-	-	-
12	Bicycle Education at Elementary Schools	-	18,018	-	-	-
13	Bicycle Signal Project on Placentia Avenue	-	31,757	-	-	-
14	Bristol Street Medians (Baker St. to Newport Blvd.)	-	-	-	-	-
15	CDBG Alley Improvements- Alley No.'s 16, 17, 18 & 42	-	-	447,500	-	-
16	CDBG Alley Improvements- Alley No.'s 120 & 121	-	-	315,000	-	-
17	Citywide Steet Improvements	2,250,000	-	-	-	-
18	Citywide Unimproved Alley (Alley No.'s 005, 051, 119, &125)	600,000	-	-	-	-
19	Additional Lighting in Public Alleys	-	-	-	-	-
20	East 19th Street Safe Routes to School Project	-	-	-	-	-
21	Placentia Avenue- 20th Street Crosswalk	-	20,000	-	-	-
22	Placentia Avenue Medians (Adams Ave. to Wilson St.)	-	-	-	-	-
23	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	-	-	-	-
24	Wallace Avenue Rehabilitations	-	-	250,000	-	-
25	Westside Improvements	-	-	-	-	-
Storm Drain Improvements, Program #30122						
26	Pomona Avenue/Industrial Way Water Quality & Storm Drain Design	-	-	-	-	500,000
Curbs and Sidewalks, Program #30130						
27	Citywide Sidewalk Repair	-	-	-	-	-
28	New Sidewalk/Missing Link Program	100,000	-	-	-	-
29	Parkway Improvement Program	250,000	-	-	-	-
30	Priority Sidewalk Repair	50,000	-	-	-	-
Park Maintenance, Program #40111						
31	Concrete Walkway Replacement- Various Parks	-	-	-	-	-
32	Gisler Park - Replace Shelter	-	-	-	-	-
33	TeWinkle Park - Middle Lake Repairs	-	-	-	-	-
34	Rehabilitate Parking Lot- Various Locations	-	-	-	-	-
35	Vista Park- Installation of Trail Fencing Along Slope	-	-	-	-	-
36	Wakeham Park- Renovate Tot Lot and Perimeter	-	-	-	-	-
Park Development, Program #40112						
37	Bluff Stairs at South Fairview Park	-	-	-	-	-
38	Canary Drive Stairs	-	-	-	-	-
39	Davis Field (Lions Park) Scoreboard	-	-	-	-	-
40	Fairview Park Improvements	-	-	-	-	-
41	Fairview Park Multipurpose Trail	-	-	-	-	-
42	Fence along Placentia Avenue	-	-	-	-	-
43	Mesa Del Mar Neighborhood Entryway	-	-	-	-	-
44	Jack Hammett Field 1 Upgrade	-	-	-	-	-
45	Park Security Lighting Replacement Program	-	-	-	475,000	-
46	Parking Lot Lighting at Fairview Park	-	-	-	-	-
47	Parsons School Field Lighting	-	-	-	-	-
48	Playground at Brentwood Park	-	-	-	-	-
49	Restroom North of Fairview Park Entrance	-	-	-	-	-
50	Smallwood Park Improvements	-	-	-	-	-
51	Talbert Nature Preserve	-	-	-	-	-
52	Vista Park - Veterans Memorial	-	-	-	-	-
53	West Bluff Cable Railing at Fairview Park	-	-	-	-	-

CITY OF COSTA MESA, CALIFORNIA

Req Nbr	Program/Project Name	Traffic Impact Fees Fund 214	Capital Improvement Fund 401	Measure M Funds 403/415/416	Total
Parkway & Median Improvements, Program #20111					
1	Arlington Drive at Newport Boulevard Streetscape	-	180,000	- \$	180,000
2	Median Improvements- Adams Avenue	-	50,000	-	50,000
3	Median Improvements- California Street	-	69,000	-	69,000
4	Median Improvements- Del Mar Avenue	-	175,000	-	175,000
5	Median Improvements- Mesa Verde Drive	-	1,386,000	-	1,386,000
6	Median Improvements- Red Hill Avenue	-	140,000	-	140,000
7	Parkway Improvements- Gisler Avenue	-	100,900	-	100,900
8	Parkway Improvements- Victoria Street	-	784,000	-	784,000
Neighborhood Improvement Task Force, Program #50250					
9	Landscape Improvements- Coolidge Avenue & Fillmore Way	-	60,000	-	60,000
10	7' High Vinyl Fencing Installation along four alleys	-	160,000	-	160,000
Street Improvements, Program #30112					
11	Bicycle Racks at Various City Facilities	-	33,974 *	-	39,050
12	Bicycle Education at Elementary Schools	-	120,582 *	-	138,600
13	Bicycle Signal Project on Placentia Avenue	-	212,531 *	-	244,288
14	Bristol Street Medians (Baker St. to Newport Blvd.)	-	109,300 *	-	109,300
15	CDBG Alley Improvements- Alley No.'s 16, 17, 18 & 42	-	-	-	447,500
16	CDBG Alley Improvements- Alley No.'s 120 & 121	-	-	-	315,000
17	Citywide Steet Improvements	-	750,000	3,800,000	6,800,000
18	Citywide Unimproved Alley (Alley No.'s 005, 051, 119, & 125)	-	500,000	-	1,100,000
19	Additional Lighting in Public Alleys	-	100,000	-	100,000
20	East 19th Street Safe Routes to School Project	-	770,900 *	-	770,900
21	Placentia Avenue- 20th Street Crosswalk	-	138,900 *	-	158,900
22	Placentia Avenue Medians (Adams Ave. to Wilson St.)	-	105,800 *	-	105,800
23	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	102,700 *	-	102,700
24	Wallace Avenue Rehabilitations	-	-	-	250,000
25	Westside Improvements	-	250,000	-	250,000
Storm Drain Improvements, Program #30122					
26	Pomona Avenue/Industrial Way Water Quality & Storm Drain Design	-	2,871,600 *	-	3,371,600
Curbs and Sidewalks, Program #30130					
27	Citywide Sidewalk Repair	-	210,000	-	210,000
28	New Sidewalk/Missing Link Program	-	-	-	100,000
29	Parkway Improvement Program	-	-	-	250,000
30	Priority Sidewalk Repair	-	-	-	50,000
Park Maintenance, Program #40111					
31	Concrete Walkway Replacement- Various Parks	-	50,000	-	50,000
32	Gisler Park - Replace Shelter	-	65,000	-	65,000
33	TeWinkle Park - Middle Lake Repairs	-	50,000	-	50,000
34	Rehabilitate Parking Lot- Various Locations	-	200,000	-	200,000
35	Vista Park- Installation of Trail Fencing Along Slope	-	40,000	-	40,000
36	Wakeham Park- Renovate Tot Lot and Perimeter	-	190,000	-	190,000
Park Development, Program #40112					
37	Bluff Stairs at South Fairview Park	-	275,000	-	275,000
38	Canary Drive Stairs	-	65,000	-	65,000
39	Davis Field (Lions Park) Scoreboard	-	30,000	-	30,000
40	Fairview Park Improvements	-	250,000	-	250,000
41	Fairview Park Multipurpose Trail	-	835,959 *	-	835,959
42	Fence along Placentia Avenue	-	330,000	-	330,000
43	Mesa Del Mar Neighborhood Entryway	-	78,000	-	78,000
44	Jack Hammett Field 1 Upgrade	-	1,060,000	-	1,060,000
45	Park Security Lighting Replacement Program	-	-	-	475,000
46	Parking Lot Lighting at Fairview Park	-	650,000	-	650,000
47	Parsons School Field Lighting	-	440,000	-	440,000
48	Playground at Brentwood Park	-	500,000	-	500,000
49	Restroom North of Fairview Park Entrance	-	525,000	-	525,000
50	Smallwood Park Improvements	-	500,000	-	500,000
51	Talbert Nature Preserve	-	135,000	-	135,000
52	Vista Park - Veterans Memorial	-	60,000	-	60,000
53	West Bluff Cable Railing at Fairview Park	-	50,000	-	50,000

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source
FISCAL YEAR 2013-2014

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Park Development Fund 208	Drainage Fund 209
54	Costa Mesa High School Track and Football Field Upgrade	-	-	-	-	-

CITY OF COSTA MESA, CALIFORNIA

Req Nbr	Program/Project Name	Traffic Impact Fees Fund 214	Capital Improvement Fund 401	Measure M Funds 403/415/416	Total
54	Costa Mesa High School Track and Football Field Upgrade	-	3,500,000	-	3,500,000
			* Includes Grant funding		

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source
FISCAL YEAR 2013-2014

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Park Development Fund 208	Drainage Fund 209
Building Maintenance, Program #50910						
55	Mesa Verde Library- Repaint Interior & Replace Carpet	-	-	-	-	-
56	DRC- Replace Concrete Pool Decking	-	-	-	-	-
57	DRC- Replace Swimming Pool Plaster	-	-	-	-	-
58	Fire Station #3- Replace Roof	-	-	-	-	-
59	Fire Station #4- Replace Emergency Generator	-	-	-	-	-
60	Fire Station #6- Replace 3 HVAC Rooftop	-	-	-	-	-
61	Police Facility Heliport- Remove Underground Storage Tank	-	-	-	-	-
62	Council Chambers& Broadcast Systems AV Upgrades	-	-	-	-	-
63	Building Maintenance Projects	-	-	-	-	-
Total FY 13-14 Requested CIPs		\$ 3,250,000	\$ 74,851	\$ 1,012,500	\$ 475,000	\$ 500,000

CITY OF COSTA MESA, CALIFORNIA

Req Nbr	Program/Project Name	Traffic Impact Fees Fund 214	Capital Improvement Fund 401	Measure M Funds 403/415/416	Total
Building Maintenance, Program #50910					
55	Mesa Verde Library- Repaint Interior & Replace Carpet	-	50,000	-	50,000
56	DRC- Replace Concrete Pool Decking	-	50,000	-	50,000
57	DRC- Replace Swimming Pool Plaster	-	100,000	-	100,000
58	Fire Station #3- Replace Roof	-	94,000	-	94,000
59	Fire Station #4- Replace Emergency Generator	-	90,000	-	90,000
60	Fire Station #6- Replace 3 HVAC Rooftop	-	38,000	-	38,000
61	Police Facility Heliport- Remove Underground Storage Tank	-	60,000	-	60,000
62	Council Chambers& Broadcast Systems AV Upgrades	-	1,250,000	-	1,250,000
63	Building Maintenance Projects	-	1,051,890	-	1,051,890

Total FY 13-14 Requested CIPs

\$ - \$ 22,044,036 \$ 3,800,000 \$ 31,156,387

* Includes Grant funding

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:		Account 500000	Fund 401	Org 19500	Program 20111	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		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
<p>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.</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 - Adams Avenue	PROJECT MANAGER Bruce Hartley, x- 5164	ITEM 2
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 20111
	Project -	<input type="text" value="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	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 eliminates water from the roadway, reducing future maintenance and repair to the asphalt surface.		
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., 2011
PROJECT TITLE Median Improvements - California Avenue		PROJECT MANAGER Bruce Hartley, x- 5164
		ITEM 3
PROJECT ACCOUNT STRING:		
Account	Fund	Org
500000	401	19500
Program	Project	
20111	-	
		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 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

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.

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 - Del Mar Avenue		PROJECT MANAGER Bruce Hartley, x- 5164
		ITEM 4
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 20111
	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	25,000	-
Construction	150,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 175,000	\$ -
Description of Resources		
Cap Impr Fund	175,000	-
	-	-
Total	\$ 175,000	\$ -
Project Justification	Operating Impact: \$ 1,000	
<p>This project includes the removal of existing concrete; design and installation of water efficient landscaping on Del Mar Avenue at Newport Boulevard. This project will beautify a key intersection in the City by removing the concrete from an existing median and installing colorful water efficient plants. The project will increase annual maintenance costs to the City due to the addition of water, water meter, irrigation controller, irrigation components and electrical utilities and the maintenance of the new plant material. This project will expand existing or add additional medians as appropriate.</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	ITEM 5
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 20111
	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	138,600	-
Construction	1,247,400	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 1,386,000	\$ -
Description of Resources		
Capital Impr Fund	1,386,000	-
	-	-
Total	\$ 1,386,000	\$ -
Project Justification	Operating Impact: \$ 17,400	
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.		
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 - Red Hill Avenue		PROJECT MANAGER Bruce Hartley, x- 5164
		ITEM 6
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 20111
	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.		
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<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	14,000	-
Construction	126,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 140,000	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
Description of Resources		
Capital Impr Fund	140,000	-
	-	-
	-	-
Total	\$ 140,000	\$ -
	\$ -	\$ -
	\$ -	\$ -
Project Justification	Operating Impact: \$ 1,950	
This project includes the removal of existing turf; design and installation of water efficient landscaping on Red Hill Avenue from Pullman Avenue to McCormick Avenue. These improvements may result in possible reduction of water usage and maintenance costs. In addition, the improvements will eliminate water damage to the roadway, yielding reduced maintenance costs in the future. The contractor will install one (1) flow meter and/or flow sensor. The total square footage is 7,780.		
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 Parkway Improvements - Gisler Avenue				PROJECT MANAGER Jim Ortiz, x- 7490		ITEM 7		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 20111	Project -	<input type="text" value="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		7,500	-	-	-	-	-	-
Construction		93,400	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 100,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Impr Fund		100,900	-	-	-	-	-	-
Total		\$ 100,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 1,450
<p>The project will begin the incremental beautification of Gisler Avenue parkways, beginning at Iowa Street. This project includes the design and installation of water meters, backflow preventers, irrigation controllers and irrigation components, and electrical utilities for the landscaping in the north side parkway on Gisler Avenue from Iowa Street to California Street. The total square footage is 3,800.</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 Parkway Improvements - Victoria Street	PROJECT MANAGER Bruce Hartley, x- 5164	ITEM 8
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 20111
	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	78,400	-
Construction	705,600	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 784,000	\$ -
	\$ -	\$ -
Description of Resources		
Capital Impr Fund	784,000	-
	-	-
Total	\$ 784,000	\$ -
	\$ -	\$ -
	\$ -	\$ -
Project Justification	Operating Impact: \$ 11,200	
This projects includes the removal of existing plants; design and installation of water efficient landscaping in the parkway on Victoria Street between Pomona Avenue and Meyer Place, and Victoria Street between American Avenue and National Avenue. This project will enhance the aesthetic appearance of a major arterial street and entry to the City. The replacement of the existing plant material with a more colorful, contemporary plant palette will compliment the landscape and hardscape improvements made on Harbor Boulevard, 19th and 17th Street, as well as other locations throughout the City. The contractor will install a flow meter and/or flow sensor.		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

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

DEPARTMENT CEO DEPT.	DIVISION Community Improvement	PROGRAM Parkway and Median Impr., 20111							
PROJECT TITLE Landscape Improvements- Coolidge Avenue and Fillmore Way	PROJECT MANAGER Keith Clarke, x- 5277	ITEM 9							
PROJECT ACCOUNT STRING:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Account 500000</td> <td style="text-align: center;">Fund 401</td> <td style="text-align: center;">Org 11100</td> <td style="text-align: center;">Program 20110</td> <td style="text-align: center;">Project</td> </tr> </table>	Account 500000	Fund 401	Org 11100	Program 20110	Project	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 2px;">New Project</td> <td style="text-align: center; width: 20px;">▼</td> </tr> </table>	New Project	▼
Account 500000	Fund 401	Org 11100	Program 20110	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 Improvement Funds	60,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 60,000	\$ -					

Project Justification	Operating Impact: \$ -
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On October 22, 2012 the Community Improvement Division of the CEO's Office was created. In addition to other programs, the purpose of this division was to focus on the improvement of approximately 163 multi-family dwellings located South of Pularino 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 improvements to:

- Alley # 47 (between Cleveland and Coolidge)
- Alley # 122 (between Mission and Valencia)
- Alley # 123 (between Valencia and El Camino)

Other targeted improvements in this area, are in Coolidge Ave and Fillmore Way. The Community Improvement 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 of trees, removing trees, vines, shrubs, groundcover and landscaped parkways, as well as street furnishings (i.e. seating, decorative paving, lighting and trash receptacles).

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 Transportation	PROGRAM Street Improvements, 30112										
PROJECT TITLE Bicycle Racks at Various City Facilities	PROJECT MANAGER Raja Sethuraman, x- 5032	ITEM 11										
PROJECT ACCOUNT STRING:		<table border="1" style="border-collapse: collapse;"> <tr> <td style="padding: 2px;">Account</td> <td style="padding: 2px;">Fund</td> <td style="padding: 2px;">Org</td> <td style="padding: 2px;">Program</td> <td style="padding: 2px;">Project</td> </tr> <tr> <td colspan="5" style="text-align: right;"> <input type="text" value="New Project"/> ▼ </td> </tr> </table>	Account	Fund	Org	Program	Project	<input type="text" value="New Project"/> ▼				
Account	Fund	Org	Program	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	39,050	-	-	-	-	-	-					
Engineering Fees	-	-	-	-	-	-	-					
Equipment	-	-	-	-	-	-	-					
Inspection	-	-	-	-	-	-	-					
Land Acquisition	-	-	-	-	-	-	-					
Other Costs (please identify)	-	-	-	-	-	-	-					
Total	\$ 39,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Description of Resources												
Cap Impr Fd (Fed BCIP Funds)	33,974	-	-	-	-	-	-					
AQMD Funds	5,076	-	-	-	-	-	-					
	-	-	-	-	-	-	-					
Total	\$ 39,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Project Justification					Operating Impact: \$ -							
<p>This project includes installation of new bicycle racks at seven City facilities - City Hall, Costa Mesa Tennis Center/Volcom Skate Park, Jack Hammett Sports Complex, Fairview Park, Newport Boulevard (Downtown), Vehicle Parking District #1 and Vehicle Parking District #2. The intent is to promote bicycle usage citywide and customized bicycle rack designs for each facility.</p> <p>The City has secured Bicycle Corridor Improvement Program (BCIP) funds in the amount of \$33,974, representing 87 percent of project costs. The remaining funds will be derived from AQMD revenues. The project will be implemented in Fiscal Year 13-14.</p>												
GENERAL PLAN CONSISTENCY	GOAL:	CIR-1	POLICY:	OBJECTIVE: CIR-1A.1, 3, 10								

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

DEPARTMENT Public Services		DIVISION Transportation			PROGRAM Street Improvements, 30112		
PROJECT TITLE Bicycle Signal Project on Placentia Avenue				PROJECT MANAGER Raja Sethuraman, Ext. 5032		ITEM 13	
PROJECT ACCOUNT STRING:		Account 500000 500000	Fund 401 203	Org 19300 19300	Program 30112 30112	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	244,288	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 244,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Federal BCIP Funds	212,531	-	-	-	-	-	-
AQMD Funds	31,757	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 244,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ 1,200		
<p>This project provides a controlled crossing on Placentia Avenue for bicyclists and pedestrians. A new bicycle trail was constructed connecting Placentia Avenue to the Greenville Banning Channel regional trail to the south of Fairview Channel within Fairview Park. At the terminus at Placentia Avenue, there is significant potential for bicyclists crossing high speed arterial at mid block location without any traffic control. The traffic signal will allow pedestrians and bicyclists to cross Placentia Avenue and access Fairview Park, Talbert Nature Preserve and beaches.</p> <p>The City secured federal Bicycle Corridor Improvement Program (BCIP) grant funds in the amount of \$212,531, which is about 87 percent of the total cost of this project. Funding from AQMD revenues will be used as City match for the remainder of project cost. Design of the project will be completed by in house staff. Construction is scheduled for FY 13-14.</p>							
GENERAL PLAN CONSISTENCY	GOAL: CIR-1		POLICY:		OBJECTIVE: CIR-1A.3, 15		

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

DEPARTMENT PUBLIC SERVICES	DIVISION Transportation	PROGRAM Street Improvements, 30112										
PROJECT TITLE Bristol Street Medians (Baker St. to Newport Blvd.)	PROJECT MANAGER Raja Sethuraman, x- 5032	ITEM 14										
PROJECT ACCOUNT STRING:		<table border="1" style="border-collapse: collapse;"> <tr> <td style="padding: 2px;">Account</td> <td style="padding: 2px;">Fund</td> <td style="padding: 2px;">Org</td> <td style="padding: 2px;">Program</td> <td style="padding: 2px;">Project</td> </tr> <tr> <td colspan="4"></td> <td style="text-align: center;"> <div style="border: 1px solid black; padding: 2px; display: inline-block;">New Project ▼</div> </td> </tr> </table>	Account	Fund	Org	Program	Project					<div style="border: 1px solid black; padding: 2px; display: inline-block;">New Project ▼</div>
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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	-	459,900	-	-	-	-	-					
Engineering Fees	109,300	-	-	-	-	-	-					
Equipment	-	-	-	-	-	-	-					
Inspection	-	-	-	-	-	-	-					
Land Acquisition	-	-	-	-	-	-	-					
Other Costs (please identify)	-	-	-	-	-	-	-					
Total	\$ 109,300	\$ 459,900	\$ -	\$ -	\$ -	\$ -	\$ -					
Description of Resources												
Cap Impr Fd (Fed HSIP Grant)	88,300	403,900	-	-	-	-	-					
Capital Improvement Fund	21,000	56,000	-	-	-	-	-					
	-	-	-	-	-	-	-					
Total	\$ 109,300	\$ 459,900	\$ -	\$ -	\$ -	\$ -	\$ -					
Project Justification					Operating Impact: \$12,000							
<p>This project provides for construction of landscaped medians and pedestrian improvements on Bristol Street between Baker Street and Newport Boulevard. Bristol Street has major commercial establishments including The LAB and The CAMP between Baker Street and Randolph Avenue. This project will include a review of pedestrian movements between these two centers as well as traffic patterns in this area to determine median and pedestrian enhancements. South of Randolph Avenue, the project includes construction of landscaped medians to Newport Boulevard.</p> <p>The City secured a Highway Safety Improvement Program Federal Grant in the amount of \$492,200 towards the design and construction of the project. The Grant is approximately 86 percent of the total project cost and City match share is required for the remaining portion. The Design Phase was scheduled for Fiscal Year 2013-14 and construction is scheduled for Fiscal Year 2014-15.</p> <p>Operating impact for maintenance of landscaping expected from FY 2016-17.</p>												
GENERAL PLAN CONSISTENCY	GOAL: CD-1, CD-3		POLICY:		OBJECTIVE: CD-1A.1, 4, CD-3.2							

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

DEPARTMENT PUBLIC SERVICES	DIVISION Transportation	PROGRAM Street Improvements, 30112							
PROJECT TITLE Placentia Avenue Medians (Adams Ave. to Wilson St.)				PROJECT MANAGER Raja Sethuraman, x- 5032		ITEM 22			
PROJECT ACCOUNT STRING:						<table border="1" style="border-collapse: collapse;"> <tr> <td style="padding: 2px;">New Project</td> <td style="text-align: center; width: 20px;">▼</td> </tr> </table>		New 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	-	738,400	-	-	-	-	-		
Engineering Fees	105,800	-	-	-	-	-	-		
Equipment	-	-	-	-	-	-	-		
Inspection	-	-	-	-	-	-	-		
Land Acquisition	-	-	-	-	-	-	-		
Other Costs (please identify)	-	-	-	-	-	-	-		
Total	\$ 105,800	\$ 738,400	\$ -	\$ -	\$ -	\$ -	\$ -		
Description of Resources									
Cap Impr Fd (Fed HSIP Grant)	81,200	648,500	-	-	-	-	-		
Capital Improvement Fund	24,600	89,900	-	-	-	-	-		
	-	-	-	-	-	-	-		
Total	\$ 105,800	\$ 738,400	\$ -	\$ -	\$ -	\$ -	\$ -		
Project Justification					Operating Impact: \$ 20,000				
<p>This project provides for construction of a landscaped median on Placentia Avenue between Adams Avenue and Wilson Street. This will not only improve the streetscape of the street which is adjacent to Fairview Park and Estancia High School, but also improve the traffic operations on the street. Installation of raised medians landscaped with trees will provide the appearance of a narrower roadway, resulting in a traffic calming effect. The medians are consistent with the Fairview Park Master Plan.</p> <p>The Public Services Department secured a Highway Safety Improvement Program Federal Grant in the amount of \$729,700 towards the design and construction of the project. The Grant is approximately 86 percent of the total project cost and City match share is required for the remaining portion. The Design Phase was scheduled for Fiscal Year 2013-14 and construction is scheduled for Fiscal Year 2014-15.</p> <p>Operating impacts for maintenance of landscaping is expected from Fiscal Year 2016-17.</p>									
GENERAL PLAN CONSISTENCY	GOAL: CD-1, CD-3		POLICY:		OBJECTIVE: CD-1A.1, 4, CD-3.2				

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

DEPARTMENT PUBLIC SERVICES	DIVISION Transportation	PROGRAM Street Improvements, 30112										
PROJECT TITLE Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	PROJECT MANAGER Raja Sethuraman, x- 5032	ITEM 23										
PROJECT ACCOUNT STRING:		<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;">Account</td> <td style="text-align: center;">Fund</td> <td style="text-align: center;">Org</td> <td style="text-align: center;">Program</td> <td style="text-align: center;">Project</td> </tr> <tr> <td colspan="5" style="border: none;">New Project ▼</td> </tr> </table>	Account	Fund	Org	Program	Project	New Project ▼				
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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	-	768,600	-	-	-	-	-					
Engineering Fees	102,700	-	-	-	-	-	-					
Equipment	-	-	-	-	-	-	-					
Inspection	-	-	-	-	-	-	-					
Land Acquisition	-	-	-	-	-	-	-					
Other Costs (please identify)	-	-	-	-	-	-	-					
Total	\$ 102,700	\$ 768,600	\$ -	\$ -	\$ -	\$ -	\$ -					
Description of Resources												
Cap Impr Fd (Fed HSIP Grant)	92,400	685,700	-	-	-	-	-					
Capital Improvement Fund	10,300	82,900	-	-	-	-	-					
Total	\$ 102,700	\$ 768,600	\$ -	\$ -	\$ -	\$ -	\$ -					
Project Justification					Operating Impact: \$ 20,000							
<p>This project provides for construction of landscaped medians on Red Hill Avenue between McCormick Avenue and Bristol Street. Red Hill Avenue is a gateway street to Costa Mesa and has a wide painted median. The project will result in construction of raised landscaped medians that are more inviting. It also improves overall traffic operations.</p> <p>The Public services Departemnt secured a Highway Safety Improvement Program Federal Grant in the amount of \$778,100 towards the design and construction of the project. The Grant is approximately 89 percent of the total project cost and a City match share is required for the remaining portion. The Design Phase is scheduled for Fiscal Year 2013-14 and construction is scheduled for Fiscal Year 2014-15.</p> <p>Operating impact for landscape maintenance is expected from Fiscal Year 2016-17.</p>												
GENERAL PLAN CONSISTENCY	GOAL:	CD-1, CD-3	POLICY:	OBJECTIVE: CD-1A.1, 4, CD-3.2								

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

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Storm Drain Improvements, 30122																																																																		
PROJECT TITLE Pomona Ave/ Industrial Wy Water Quality & Storm Drain design				PROJECT MANAGER Fariba Fazeli, x- 5378		ITEM 26																																																																	
PROJECT ACCOUNT STRING:						<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Account 500000</td> <td style="text-align: center;">Fund 209</td> <td style="text-align: center;">Org 19200</td> <td style="text-align: center;">Program 30122</td> <td style="text-align: center;">Project 550017</td> <td colspan="2" style="text-align: center;">Existing Project ▼</td> </tr> </table>		Account 500000	Fund 209	Org 19200	Program 30122	Project 550017	Existing Project ▼																																																										
Account 500000	Fund 209	Org 19200	Program 30122	Project 550017	Existing Project ▼																																																																		
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Measure "M2", Tier 2 Grant																																																																							
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Project Justification						Operating Impact:																																																																	
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<p>The City's Master Drainage Plan was last updated and adopted by the City Council in August 2006.</p> <p>As part of the update, a hydrology analysis was conducted for the entire City which identified the watersheds with existing storm drain systems in need of upgrades.</p> <p>The watershed bounded by a) Placentia Avenue, b) West 19th Street, c) Newport Boulevard, and d) West 16th (watershed 8) has been identified by the Master Drainage Plan as one of the drainage area that is in need of upgrade.</p> <p>It is recommended that upgrades to the system in this watershed be constructed in two phases. This request will allocate funding for Phase I - Construction of a detention basin at Lions Park within the open space adjacent to Anaheim Avenue, located between the Historical Society and the Downtown Recreation Center and a parallel storm drain system on Anaheim Avenue between Plumer Street and 18th Street. The Public Services Department secured grant funding in the amount of \$2,871,600 from the Measure M2, Tier 2 Grant Program towards the construction of this phase.</p> <p>Phase II consists of construction of storm drain systems on Placentia Avenue and Pomona Avenue between 17th Street and 16th Street. The construction cost is estimated at \$4,500,000. Staff will continue to seek opportunities to capture additional grant funding for this phase of the work.</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 New Sidewalk/Missing Link Program				PROJECT MANAGER Fariba Fazeli, x- 5378		ITEM 28	
PROJECT ACCOUNT STRING:		Account 500000	Fund 201	Org 19200	Program 30130	Project 500009	Existing 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	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Description of Resources							
Gas Tax	100,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:	
<p>In 1997, a comprehensive study was conducted Citywide to provide information about missing sidewalk locations, and to supplement and update a previous study conducted by staff in 1995. City Council approved the priorities and recommendations in the report. New sidewalks will be constructed in the highest priority areas such as around schools, hospitals, convalescent homes, public facilities, bus routes, and arterial highways.</p> <p>No Operational Impact.</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 Parkway Improvement Program				PROJECT MANAGER Fariba Fazeli, x- 5378		ITEM 29		
PROJECT ACCOUNT STRING:		Account 500000	Fund 201	Org 19200	Program 30130	Project 500010	Existing 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		250,000	250,000	250,000	250,000	250,000	250,000	250,000
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Description of Resources								
Gas Tax		250,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>A parkway maintenance program is essential to remove and replace damaged curb, gutter, and sidewalk which eliminates the City's liability associated with pedestrian accidents. This program is intended to provide funds to permanently repair the damaged concrete improvements within the City right-of-way.</p> <p>These funds will be used to perform the necessary parkway repairs in anticipation of the residential street maintenance program for the following year. Additionally, ADA accessibility ramps are also constructed as part of this program throughout the City.</p> <p>No Operational Impact.</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 Priority Sidewalk Repair				PROJECT MANAGER Fariba Fazeli, x- 5378		ITEM 30		
PROJECT ACCOUNT STRING:		Account 500000	Fund 201	Org 19200	Program 30130	Project 500017	Existing 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		50,000	50,000	50,000	50,000	50,000	50,000	50,000
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Description of Resources								
Gas Tax		50,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>A parkway maintenance program is essential to remove and replace damaged curb, gutter, and sidewalk which eliminates the City's liability associated with pedestrian accidents. This program is intended to provide funds to permanently repair the damaged concrete improvements within the City right-of-way.</p> <p>These funds are allocated to provide staff the flexibility to perform the necessary parkway repairs associated with the removal of trees as directed by the Parks and Recreation Commission. Additionally, ADA accessibility ramps are constructed as staff receives individual request from the public.</p> <p>This program will allow City staff to expedite these emergency improvements as the requests are received.</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		ITEM 37	
PROJECT ACCOUNT STRING:						New Project ▼	
	Account 500000	Fund 401	Org 19200	Program 40112	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	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:	

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 39																																																																																																																									
PROJECT ACCOUNT STRING:						<table border="1" style="border-collapse: collapse;"> <tr> <td style="padding: 2px;">Account</td> <td style="padding: 2px;">Fund</td> <td style="padding: 2px;">Org</td> <td style="padding: 2px;">Program</td> <td style="padding: 2px;">Project</td> </tr> <tr> <td style="padding: 2px;">500000</td> <td style="padding: 2px;">401</td> <td style="padding: 2px;">19200</td> <td style="padding: 2px;">40112</td> <td style="padding: 2px;"></td> </tr> </table>		Account	Fund	Org	Program	Project	500000	401	19200	40112																																																																																																															
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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																																																																																																																								
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Capital Improvement Fund	30,000	-	-	-	-	-	-																																																																																																																								
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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 Canary Drive Stairs				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 38		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project <div style="border: 1px solid black; padding: 2px;">New Project ▼</div>		
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		58,000	-	-	-	-	-	-
Engineering Fees		7,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		65,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 1,000
The south end of Canary Drive is a dead end street that is approximately 8' lower than the adjacent Fairview Park. Residents have created a user-defined trail over a steep slope that becomes hard to navigate when it rains. Funding is requested to construct a staircase similar to the one that was constructed at the northwest corner of the upper mesa of the park, and to landscape the slope.								
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 40																																																																																																																									
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project 700029	Existing Project ▼																																																																																																																								
Priority Classification:																																																																																																																															
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<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY 13-14</th> <th>FY 14-15</th> <th>FY 15-16</th> <th>FY 16-17</th> <th>FY 17-18</th> <th>FY 18-19</th> <th>FY 19-20</th> </tr> </thead> <tbody> <tr> <td colspan="8">Description of Expenditures</td> </tr> <tr> <td>Architect Fees</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">250,000</td> </tr> <tr> <td>Engineering Fees</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Inspection</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Land Acquisition</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Other Costs (please identify)</td> <td style="text-align: right;">-</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 250,000</td> </tr> <tr> <td colspan="8">Description of Resources</td> </tr> <tr> <td>Capital Improvement Fund</td> <td style="text-align: right;">250,000</td> <td style="text-align: right;">-</td> </tr> <tr> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$ 250,000</td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table>									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	250,000	250,000	250,000	250,000	250,000	250,000	Engineering Fees	-	-	-	-	-	-	-	Equipment	-	-	-	-	-	-	-	Inspection	-	-	-	-	-	-	-	Land Acquisition	-	-	-	-	-	-	-	Other Costs (please identify)	-	-	-	-	-	-	-	Total	\$ 250,000	Description of Resources								Capital Improvement Fund	250,000	-	-	-	-	-	-		-	-	-	-	-	-	-		-	-	-	-	-	-	-	Total	\$ 250,000	\$ -											
	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	250,000	250,000	250,000	250,000	250,000	250,000																																																																																																																								
Engineering Fees	-	-	-	-	-	-	-																																																																																																																								
Equipment	-	-	-	-	-	-	-																																																																																																																								
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Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000																																																																																																																								
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Capital Improvement Fund	250,000	-	-	-	-	-	-																																																																																																																								
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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 Fairview Park Multipurpose Trail	PROJECT MANAGER Bart Mejia, x- 5291	ITEM 41										
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;">19200</td> <td style="text-align: right;">40112</td> <td style="text-align: right;">700029</td> </tr> </table>	Account	Fund	Org	Program	Project	500000	401	19200	40112	700029	<div style="border: 1px solid black; padding: 2px;">Existing Project ▼</div>
Account	Fund	Org	Program	Project								
500000	401	19200	40112	700029								
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	835,959	-	-	-	-	-	-					
Engineering Fees	-	-	-	-	-	-	-					
Equipment	-	-	-	-	-	-	-					
Inspection	-	-	-	-	-	-	-					
Land Acquisition	-	-	-	-	-	-	-					
Other Costs (please identify)	-	-	-	-	-	-	-					
Total	\$ 835,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Description of Resources												
Cap Impr Fd (OCTA BCIP Grant)	835,959	-	-	-	-	-	-					
	-	-	-	-	-	-	-					
	-	-	-	-	-	-	-					
Total	\$ 835,959	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
Project Justification					Operating Impact: \$ 5,000							
<p>The Public Service Department captured a grant in the amount of \$835,959 from the Orange County Transportation Authority (OCTA) Bicycle Corridor Improvement Program for the construction of the Fairview Park Multipurpose Trail Project. This amount, combined with previous allocations for Fairview Park Improvements approved in Fiscal Year 2012-2013, items No. 29 and 30, in the amount of \$750,000, will allow for the completion of the following improvements: Multipurpose trails from Placentia Avenue to Talbert Nature Preserve, from Pacific Avenue to Canyon Drive and from Canyon Drive to the restroom; construction of the master-planned north parking lot; construction of the cul-de-sac and parking lot at the end of Pacific Avenue and the construction of the play area between Pacific Avenue and Canyon Drive. This request is to recognize the grant amount to be reimbursed by OCTA and to consolidate the previously approved amounts into one project.</p> <p>The design phase was completed in Fiscal Year 2012-2013.</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 Fence along Placentia Avenue				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 42	
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> <p>5/3/13 Request to Remove From CIP Budget FY 13/14</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 43		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project <div style="border: 1px solid black; padding: 2px;">New Project ▼</div>		
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		ITEM 44		
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		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
<p>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.</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 Park Security Lighting Replacement Program	PROJECT MANAGER Bart Mejia, x- 5291	ITEM 45					
PROJECT ACCOUNT STRING:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Account 500000</td> <td style="text-align: center;">Fund 208</td> <td style="text-align: center;">Org 19200</td> <td style="text-align: center;">Program 40112</td> <td style="text-align: center;">Project 700080</td> </tr> </table>	Account 500000	Fund 208	Org 19200	Program 40112	Project 700080	<div style="border: 1px solid black; padding: 2px; display: inline-block;">Existing Project ▼</div>
Account 500000	Fund 208	Org 19200	Program 40112	Project 700080			
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	400,000	-	-	-	-	-	-
Engineering Fees	75,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Park Development Fund	475,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ 2,000		
<p>The proposed project would, over the next three years, replace deteriorated or missing security lighting in four City parks (TeWinkle Park Lakes, Shiffer Park, Wakeham Park, Heller Park, and Del Mesa Park). Throughout the City, a number of City parks have security lights that are missing, do not function, or have deteriorated. Although City parks close at dusk, the walkways, trails, and paths remain accessible to the public. Security lighting provides a measure of safety for pedestrians passing through the park and allows for greater visibility of the park grounds for Park Rangers and Police Officers. Higher visibility typically reduces vandalism, vagrancy, and crime.</p> <p>Staff requests funds to design the above-described improvements and to replace the security lighting around the lakes at TeWinkle Park and at Shiffer Park.</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 Parking Lot Lighting at Fairview Park				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 46		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project <div style="border: 1px solid black; padding: 2px;">New Project ▼</div>		
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		650,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		650,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 7,000
Fairview Park is a 208-acre park that has become a destination spot and the preferred venue for many community events like the Costa Mesa Fish Fry, Civil War Reenactments, Concerts in the Park, cross country races, etc. Some of these events take place at night and the master-planned parking lots are not lit. Funding is requested for the design and installation of energy-efficient parking lot lighting for the parking lots west of Placentia Avenue.								
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 Parsons School Field Lighting				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 47	
PROJECT ACCOUNT STRING:							New Project ▼
	Account 500000	Fund 401	Org 19200	Program 40112	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	400,000	-	-	-	-	-	-
Engineering Fees	40,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	440,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ 6,000		
<p>The City continues to seek opportunities to add permanent lights at athletic fields. A number of fields are currently lit with portable light towers. These portable light towers provide a short-term solution to the need for lit fields, but are not very efficient and require significant manpower to maintain and operate. Even with the best technology, they generate noise and it is difficult to control light spill. Permanent lights are engineered to provide outstanding light levels on the field while at the same time reducing light spill onto adjacent properties. The City recently added permanent lights at the Jack Hammett Sports Complex, TeWinkle Park Sports Complex, and Davis Field. Funding is requested for the design and installation of new lights at Parsons School.</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 Playground at Brentwood Park				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 48		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project 700077	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		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
<p>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.</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 Restroom North of Fairview Park Entrance		PROJECT MANAGER Bart Mejia, x- 5291
PROJECT ACCOUNT STRING:		ITEM 49
Account	Fund	Org
500000	401	19200
Program	Project	
40112		
		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
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:

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

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112			
PROJECT TITLE Smallwood Park Improvements				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 50		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project 700092	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		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:		\$ 4,000
<p>The design for this project has been completed. The scope of the work includes building renovations, replacement of damaged concrete walkways, upgrade of electrical system, new picnic shelter, decomposed granite walkway, bioswale, playground, safety lighting, and exercise stations. The work is being done in phases as funds become available.</p> <p>The first phase of the project is currently under construction and includes the rehabilitation of the existing walkways, restroom building, and upgrade of the electrical system.</p> <p>The amount requested this fiscal year will fund the construction of a new playground and adjacent improvements, including connecting ADA-compliant concrete walkways and pad, installation of underground conduits for the future installation of safety lighting, park furniture, and relocation of irrigation improvements.</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 Talbert Nature Preserve				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 51	
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 52		
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, a concrete pad, and a 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 Engineering			PROGRAM Park Development, 40112			
PROJECT TITLE West Bluff Cable Railing at Fairview Park				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 53		
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		50,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		50,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 1,000
<p>The upper mesa of Fairview Park is approximately 60' to 80' higher than Talbert Nature Preserve along the west bluff. This bluff erodes easily when it rains due to its soil characteristics. The erosion is compounded with the development of user-defined trails such as the ones carved by BMX riders. Funding is requested for the installation of two-strand cable railing along the bluff similar to the one that was installed at key locations a few years ago. Those areas with delineator fencing seem to be effective at keeping unauthorized users from making new paths.</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 Costa Mesa High School Track and Football Field Upgrade				PROJECT MANAGER Bart Mejia, x- 5291		ITEM 54	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project <div style="border: 1px solid black; padding: 2px;">New Project ▼</div>	
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	3,500,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	3,500,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ 72,500		
<p>Replace the existing track and field at Costa Mesa High School with a new lighted artificial turf, regulation-size football/soccer field and 400-meter synthetic track. The facility will also include security fencing, landscape improvements, field events, video surveillance and lit grass practice field. The new synthetic track and multi-use artificial turf field is intended to be used jointly by the NMUSD and the City as per the Site Specific Joint Use Agreement currently being developed. The amount requested this fiscal year is for the construction of the above-mentioned elements. NMUSD may increase the scope of the work to include additional items to be paid at their expense.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

SUMMARY OF REQUESTED MAINTENANCE PROJECTS
FISCAL YEAR 2013-2014

	Requested Project Description	Cost
<u>FACILITIES:</u>		
City Hall	Repaint walkway columns.	\$ 6,000
	Replace restroom partitions -1 floor per phase (1st & 5th done).	7,000
Police Department	Retrofit urinals; eliminate waterless urinals.	12,000
	Add fence and access gate under heliport to service panels.	4,500
Old Corp Yard	Southside fence improvements along Joann Bike Trail	12,000
Old Corp Yard	Replace 2 apparatus doors.	6,000
Fire Station #1	Automate rear access gate	12,000
	Replace carpet in day room.	2,600
Fire Station #2	Replace kitchen cabinets and counter.	25,000
Fire Station #3	Add security screening fence for rear yard; materials only.	9,500
	Installation of built-in shelves for storage in old phone booth.	800
	Soundproof stairs and staircase.	4,000
	Timer lights on apparatus floor.	500
Fire Station #4	Installation of security screening to fence along bike trail.	9,500
	Replace sliding glass door in day room.	3,500
	Replace missing/broken blinds in day room.	2,200
	Install privacy glass coating on apparatus floor windows.	540
	Replace HVAC ducting in training room.	8,500
Fire Station #4 Tower	Replace four (4) light fixtures on top of tower (yard lighting)	7,500
	Repair spawling concrete landings.	10,000
	Replace corroded metal doors (5 doors and frames).	8,000
Fire Station #5	Installation of new kitchen counters.	12,000
	Re-face kitchen cabinets.	6,000
	Replace missing/broken blinds and screens.	3,800
	Install carpet in Captain's bunkroom.	1,000
	Replace south side fence with full height. (Generator Enclosure)	4,500
Fire Station #6	Replace carpet with carpet tiles in workout room / trip hazard.	5,500
	Replace kitchen floor.	14,000
	Replace leaking windows.	11,000
	Replace kitchen counter.	12,000
	Automate rear access gate.	12,000
	Replace carpet on the 1st floor.	4,000
Balearic Center	Repaint public access restrooms.	1,200
	Repaint/refinish kitchen/staff room cabinets.	3,000
	Repaint exterior accent panels and doors.	3,000

SUMMARY OF REQUESTED MAINTENANCE PROJECTS
FISCAL YEAR 2013-2014

	Requested Project Description	Cost
<u>FACILITIES (continued):</u>		
NCC	Repaint 4 security light posts adjacent to fountain.	\$ 700
	Buff graffiti off of windows and add anti-graffiti film.	14,000
	Replace 2 HVAC units.	14,000
	Replace kitchen cabinets.	10,000
	Replace building letters.	4,300
	Fountain renovation.	25,000
	Fence and gates between NCC and DRC.	12,000
DRC	Replace rain gutters.	11,000
	Repaint/clean building letters at 3 areas.	1,200
	Repaint pool fence, doors, etc. around pool area.	8,000
	Paint 16 metal doors and frames; exterior side only.	2,700
	Power wash, prime and paint stucco walls; north side.	8,500
	Power wash, scrape and paint metal overhang; entire building.	22,000
Senior Center	Refinish stage and front of stage.	2,500
	Replace flooring on 2nd half of multi-purpose room.	29,000
<u>PARKS:</u>		
Balearic Center	Replace existing metal lateral lines to upgrade the irrigation system for the Sports Fields.	25,000
	Locate and replace all thermal hydraulic valves.	3,000
	Enclose backflow preventer and irrigation controller.	5,000
	Remove and replace 2 deteriorating parking lot light poles and paint all existing light poles.	9,000
Canyon Park	Install drainage around the lower playground.	10,000
Del Mesa Park	Paint restroom interior.	4,000
	Replace existing wooden light poles to standard light poles.	15,000
Estancia Park	Install electronic locking mechanisms for both restroom doors.	15,000
	Install wiring to flow meter/master valve from irrigation controller.	8,000
	Install backflow enclosure.	5,000
	Paint restroom interior.	4,000
Fairview Park	Paint shelter.	7,500
	Paint restroom interior.	5,000
	Install hose bibb on the exterior of the restrooms.	2,000
Gisler Park	Install recycled trail fencing between the turf area and street.	25,000
	Repair Seat Wall	10,000
Heller Park	Replace existing patio structure over benches.	20,000
	Replace electrical service and upgrade interior lights and skylights in restrooms.	15,000
	Paint 7 light poles.	1,500

SUMMARY OF REQUESTED MAINTENANCE PROJECTS
FISCAL YEAR 2013-2014

	Requested Project Description	Cost
<u>PARKS (continued):</u>		
Jack Hammett SC	Install electronic locking mechanisms for both restroom doors.	\$ 15,000
	Install pedestrian fencing to enter fields. Add gates in areas to alleviate worn areas to the turf.	10,000
	Install Exterior power source to building	750
Lions Park	Install Booster pump at Davis Field.	15,000
Paularino Park	Renovate existing landscape to a drought tolerant landscape.	15,000
Pinkley Park	Paint arbor.	3,000
Shiffer Park	Paint restroom interior.	4,000
	Repair and weather proof wood bridges.	6,000
Suburbia II Park	Replace existing electrical meter pedestal.	10,000
Tanager Park	Install flowmeter/master valve on irrigation main line.	5,000
	Enclose backflow preventers and irrigation controller.	4,000
Tennis Center	Replace rubber sidewalk with concrete.	3,000
Tewinkle Park	Replace metal roof on the Tewinkle Pump House.	25,000
	Install recycled trail fencing along the top and bottom of slopes.	25,000
	Install drainage on both sides of the walkway, west of Angels playground and west of the shelter.	15,000
	Replace both backflow cage behind the baseball field and softball field #1 from powder coated to stainless steel.	25,000
	Eastside irrigation isolation valves.	20,000
Tewinkle Sports Complex	Laser level all 4 fields. (\$700 each field).	3,000
	Install sunshade on 8 dugouts.	15,600
Tewinkle Skate Park	Paint interior of restroom.	7,500
	Paint roof and fascia of restroom building.	3,000
Vista Park	Install recycled trail fencing along the top and bottom of slopes.	25,000
	Install electronic locking mechanisms for both restroom doors.	15,000
	Paint restroom interior.	4,000
	Relocate irrigation wiring from storage room to irrigation controller.	3,000
Wakeham Park	Sports court resurfacing (2 basketball courts).	10,000
	Paint restroom interior.	4,000
	Install lock devices on both restroom gates.	2,500
Wilson Park	Re-tile both restrooms.	4,000

SUMMARY OF REQUESTED MAINTENANCE PROJECTS
FISCAL YEAR 2013-2014

	Requested Project Description	Cost
<u>PARKS (continued):</u>		
Various Locations	Install backflow protection cages: Fairview Road, Sunflower Avenue, and Bristol Street.	\$ 10,000
	Install hand dryers in restrooms: Wakeham Park, Shiffer Park, Del Mesa Park, Estancia Park and Fairview Park.	20,000
	Paint flag poles with epoxy: Estancia Park, Heller Park, Jack Hammett Sports Complex, Lions Park and the Train Station.	12,000
	Re-establish electrical service to irrigation controllers: Fairview Road (2), South Coast Drive and Newport Boulevard.	29,000
	Re-establish control wiring to irrigation stations, and remove battery operated irrigation devices: Balearic Center, Estancia Adobe, Lions Park, Shiffer Park and City Hall.	25,000
	Install stainless steel sinks in restrooms: Del Mesa Park, Heller Park and Lions Park.	10,000
	Replace benches, tables and trash cans: Victoria Street, Harper park, Jack Hammett Sports Complex, Tewinkle Park and Heller Park.	20,000
	Replace deteriorated irrigation controller cabinets: Sunflower Avenue, Sakioka Drive, Anton Avenue and Bristol Street.	15,000
	Convert backflow preventer fittings from PVC to brass: Fairview Road, Sunflower Avenue, Bristol Street, Anton Avenue and Red Hill Avenue.	15,000
	Total	\$ 1,051,890

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

MAJOR SERVICE CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
TRANSPORTATION								
Traveled Ways								
Street Improvements								
Bicycle Racks at Various City Facilities	\$ 39,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,050
Bicycle Education at Elementary Schools	138,600	-	-	-	-	-	-	138,600
Bicycle Signal Project on Placentia Avenue	244,288	-	-	-	-	-	-	244,288
Bear St. / SR-73 N/B Ramp-2nd left-turn lane	-	-	-	-	57,200	346,500	-	403,700
Bristol St. / Baker St. Intersection Improvement	-	-	412,500	550,000	-	-	-	962,500
Bristol St. / Medians (Baker St. to Newport Blvd.)	109,300	459,900	-	-	-	-	-	569,200
Bristol St. / Sunflower Ave. Intersection Improvement	-	115,500	522,500	863,500	-	-	-	1,501,500
Bristol St. Widening - I-405 to Baker St.	-	-	-	258,500	60,500	2,145,000	-	2,464,000
E. 17th St. / Irvine Avenue Intersection Improvement	-	-	100,000	200,000	350,000	-	-	650,000
E. 19th St. Safe Routes to School Project	770,900	-	-	-	-	-	-	770,900
Fairview Rd. / Baker Street Intersection Widening	-	-	-	-	82,500	137,500	515,900	735,900
Fairview Rd. / South Coast Dr. Intersection Improvement	-	124,300	649,000	462,000	-	-	-	1,235,300
Fairview Rd. / Sunflower Ave. Intersection Improvement	-	-	-	117,700	283,800	484,000	-	885,500
Fairview Rd. / Wilson St. Improvements	-	-	975,000	975,000	-	-	-	1,950,000
Harbor Blvd. / Adams Ave. Intersection Improvements	-	-	-	-	-	-	850,000	850,000
Harbor Blvd. / Gislser Ave. Intersection Improvements	-	850,000	-	-	200,000	650,000	-	1,700,000
Harbor Blvd. / South Coast Dr. Intersection Improvement	-	-	-	-	167,200	104,500	1,669,800	1,941,500
Harbor Blvd. / Sunflower Ave. Intersection Improvement	-	-	-	-	150,000	250,000	450,000	850,000
Harbor Blvd. / Victoria St. E/B Right Turn	-	125,000	525,000	-	-	-	-	650,000
Harbor Blvd. / Wilson St. Intersection Street Improvements (2 Phases)	-	-	-	-	-	100,000	300,000	400,000
Harbor Blvd. / MacArthur - Bus Turnouts	-	-	-	-	66,000	330,000	-	396,000
Hyland Ave. / I-405 NB Ramp & South Coast Drive	-	50,000	100,000	535,000	-	-	-	685,000
Hyland Ave. / MacArthur Bl. Intersection Improve. (SAFX)	-	132,000	495,000	-	-	-	-	627,000
Main St. / Sunflower Avenue Intersection Improvement	-	-	-	-	200,750	292,050	479,050	971,850
Newport Blvd. Northbound at Del Mar	-	-	-	33,550	207,900	-	-	241,450
Newport Blvd. Southbound at Fair Drive	-	-	-	68,750	28,050	-	667,700	764,500
Placentia Ave. / 20th St. Crosswalk	158,900	-	-	-	-	-	-	158,900
Placentia Ave. Medians	105,800	738,400	-	-	-	-	-	844,200
Placentia Ave. / Victoria St. E/B Right-Turn Lane	-	-	-	-	55,550	83,600	347,050	486,200
Red Hill Ave. / Baker St. Intersection Improvement	-	-	-	90,750	694,100	-	-	784,850
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CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

MAJOR SERVICE CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
PROGRAM / Project Description								
Red Hill Ave. / Paulirino Ave. Intersection Improvement	-	-	-	83,600	502,150	-	-	585,750
Red Hill Ave. Medians (McCormick Ave. to Bristol St.)	102,700	786,600	-	-	-	-	-	889,300
SR-55 Fwy. Extension Downgrade Study	-	220,000	-	-	-	-	-	220,000
SR-55 Fwy. N/B / Baker St. Intersection Improvement	-	47,300	277,200	-	-	-	-	324,500
SR-55 Fwy. N/B / Paulirino Ave. Intersection Improvement	-	-	83,600	382,250	382,250	-	-	848,100
SR-55 Fwy. S/B / Baker St. Intersection Improvement	-	-	62,700	486,200	-	-	-	548,900
SR-55 Fwy. S/B / Paulirino Ave. Intersection Improvement	-	-	69,300	305,800	-	-	-	375,100
West 17th St. Widening (Pomona Ave. to City Limits)	-	800,000	-	-	-	-	-	800,000
Subtotal Street Improvements	\$ 1,669,538	\$ 4,449,000	\$ 4,271,800	\$ 5,412,600	\$ 3,487,950	\$ 4,923,150	\$ 5,279,500	\$ 29,493,538
Street Maintenance								
Adams Ave.- Harbor Blvd. To Santa Ana River	-	-	1,750,000	-	-	-	-	1,750,000
Adams Ave.- Harbor Blvd. Fairview Rd.	-	-	-	750,000	-	-	-	750,000
Additional Lighting in Public Alleys-Alley Improvements	100,000	-	-	-	-	-	-	100,000
Anaheim Ave. - Superior Ave. to 19th St.	-	-	180,000	-	-	-	-	180,000
Anton Blvd. - Saktoka Dr. to Avenue of the Arts	200,000	-	-	-	-	-	-	200,000
Anton Blvd. - Saktoka Dr. to Sunflower Ave.	-	-	-	-	-	506,000	-	506,000
Anton Blvd. - Avenue of the Arts to Bristol St.	-	-	-	-	-	252,000	-	252,000
Arlington Dr. - Fairview Rd. to Newport Blvd.	-	-	-	-	600,000	-	-	600,000
Baker St. - Bear St. to Bristol St.	-	-	877,000	-	-	-	-	877,000
Baker St.- Bristol St. to Newport Blvd.	-	-	-	-	-	483,000	-	483,000
Baker St.- Bear St. to Harbor Blvd.	-	-	-	-	-	-	1,338,000	1,338,000
Baker St.- Harbor Blvd. to Samar Dr.	-	-	-	-	-	185,000	-	185,000
Baker St.- Red Hill Ave. to Newport Blvd. (NB)	-	-	-	-	-	280,000	-	280,000
Bay St. - Harbor Blvd. to Newport Blvd.	-	275,000	-	-	-	-	-	275,000
Bear St. - I-405 to Baker St.	-	-	618,000	-	-	-	-	618,000
Bear St. - Baker St. to Bristol St.	-	-	-	200,000	-	-	-	200,000
Bear St. - Sunflower Ave. to I-405	-	690,000	-	-	-	-	-	690,000
Bristol St. from I-405 to Newport Frontage Rd.	-	2,099,444	-	-	-	-	-	2,099,444
Bristol St. from I-405 to Anton	400,000	-	-	-	-	-	-	400,000
Bristol St. from I-405 to Sunflower Ave.	-	-	-	320,000	-	-	-	320,000
California St. - Gisler Ave. to Nevada Ave.	-	-	-	-	680,000	-	-	680,000
CDBG Alley Improvement- Alley No.'s 16, 17, 18, & 42	447,500	-	-	-	-	-	-	447,500
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CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

PROGRAM / Project Description	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
MAJOR SERVICE CATEGORY								
CDBG Alley Improvement- Alley No.'s 120 & 121	315,000	-	-	-	-	-	-	315,000
Citywide Unimproved Alley Program (Alley No.'s 005, 051, 119, & 125)	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	200,000	200,000	5,500,000
Citywide Street Improvements	5,515,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	23,515,000
Del Mar Ave. - N/B Newport Blvd. To Santa Ana Ave.	-	-	500,000	-	-	-	-	500,000
El Camino Dr. - Fairview Rd. to La Salle Ave.	-	-	-	-	-	406,000	-	406,000
Fair Dr. - Harbor Blvd. to Newport Blvd.	-	-	-	-	-	-	1,095,000	1,095,000
Fairview Rd. - 1405 to Sunflower Ave.	-	-	-	870,000	-	-	-	870,000
Fairview Rd. - 1405 to Adams Ave.	-	-	-	1,100,000	-	-	-	1,100,000
Fairview Rd. - Adams Ave. to Fair Dr.	-	-	-	-	-	1,125,000	-	1,125,000
Fairview Rd. - Fair Dr. to Newport Blvd.	-	-	-	-	-	921,000	-	921,000
Gisler Ave. - W/ly end to Nebraska Pl. and Harbor Blvd. to College Ave.	-	-	-	-	-	453,000	-	453,000
Hamilton St. - Charlie St. to Harbor Blvd.	-	-	-	-	-	65,000	-	65,000
Harbor Blvd.- South Coast Dr. to Mac Arthur Blvd.	-	-	-	-	488,000	-	-	488,000
Harbor Blvd. Wilson St. to Baker St.	-	-	-	-	2,250,000	-	-	2,250,000
Irvine Ave. - 20th St. to S'ly City Limits	-	-	-	-	650,000	-	-	650,000
Mac Arthur Blvd. - Santa Ana River to Harbor Blvd.	-	-	-	-	750,000	-	-	750,000
Mesa Verde Dr. - Adams Ave. (E) to Harbor Blvd.	-	-	476,000	-	-	-	-	476,000
Mesa Verde Dr. - Newport Blvd. to Santa Ana Ave.	-	-	314,000	-	-	-	-	314,000
Merrimac Way - Fairview Rd. to Harbor Blvd.	-	-	-	-	-	485,000	-	485,000
Montrovia Ave. - From S'ly City Limits to 19th St.	-	-	-	-	440,000	-	-	440,000
Newport Blvd. Frontage Rd. (S/B)- from 15th St. to 17th St.	-	-	-	-	290,000	-	-	290,000
Newport Blvd. Frontage Rd. (S/B)- from Industrial Way to 16th St.	-	-	-	-	140,000	-	-	140,000
Orange Ave. - 22nd St. to Del Mar Ave.	-	-	-	-	-	627,000	-	627,000
Park Center Drive- Town Center Dr. to Sunflower Ave.	75,000	-	-	-	-	-	-	75,000
Paularino Ave.- Bear St. Bristol St.	-	-	-	-	258,000	-	-	258,000
Placentia Ave. - Bear St. to Bristol St.	-	-	-	-	-	-	2,140,000	2,140,000
Pomona Ave. - Victoria St. to 16th St.	-	-	845,000	-	-	-	-	845,000
Sakioka Dr. - Sunflower Ave. to Anton Blvd.	-	-	730,000	-	-	-	-	730,000
Santa Ana Ave.- 22nd St. to 23rd St.	-	-	-	202,000	-	-	-	202,000
South Coast Dr. - 605' W/O Harbor Blvd to Harbor Blvd	-	-	-	232,927	-	-	-	232,927
Sunflower Ave. - Cadillac Ave. to Hyland Ave.	-	-	350,000	-	-	-	-	350,000
Sunflower Ave. - Main St. to Avenue of the Arts	550,000	-	-	-	-	-	-	550,000
Superior Ave. - 17th St. to 18th St.	-	190,000	-	-	-	-	-	190,000
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CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

MAJOR SERVICE CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
PROGRAM / Project Description								
Traffic Signal Installation	-	180,000	-	190,000	-	200,000	-	570,000
West Mesa Verde / Adams Ave Signal Modifications (SARX)	-	25,000	-	-	-	-	-	25,000
Subtotal Traffic Operations	\$ -	\$ 2,741,250	\$ 1,275,000	\$ 1,215,000	\$ 1,525,000	\$ 1,225,000	\$ 525,000	\$ 8,506,250
Curbs and Sidewalks								
Citywide Sidewalk Repair	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
New Sidewalks / Missing Link Program	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Parkway Improvement Program	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Priority Sidewalk Repair	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Subtotal Curbs and Sidewalks	\$ 610,000	\$ 400,000	\$ 3,010,000					
TOTAL TRANSPORTATION	\$ 14,913,638	\$ 18,121,694	\$ 17,502,840	\$ 19,672,372	\$ 18,135,735	\$ 20,117,750	\$ 19,086,860	\$ 127,550,889
COMMUNITY HEALTH & ENVIRONMENT								
Beautification								
Parkway and Median Improvements								
Arlington Dr. at Newport Blvd. Streetscape	180,000	-	-	-	-	-	-	180,000
7' High Vinyl Fencing Installation (Alley No.'s 47,50,51 &125)	160,000	-	-	-	-	-	-	160,000
Harbor Blvd. Median Improvements	-	1,200,000	-	-	-	-	-	1,200,000
Gisler Avenue Bike Trail Landscape	-	-	165,000	-	-	-	-	165,000
Landscape Improvements- Coolidge Ave. and Filmore Wy.	60,000	-	-	-	-	-	-	60,000
Median Improvements- Adams Ave.	50,000	-	-	-	-	-	-	50,000
Median Improvements- California Ave.	69,000	-	-	-	-	-	-	69,000
Median Improvements- Del Mar Ave.	175,000	-	-	-	-	-	-	175,000
Median Improvements- Mesa Verde Dr.	1,386,000	-	-	-	-	-	-	1,386,000
Median Improvements- Red Hill Ave. (Pullman to McCormick Ave.)	140,000	-	-	-	-	-	-	140,000
Newport Blvd. Landscape - 19th St. to Bristol St.	-	-	1,000,000	-	-	-	-	1,000,000
Parkway Improvements- Gisler Ave.	100,900	-	-	-	-	-	-	100,900
Parkway Improvements- Victoria St.	784,000	-	-	-	-	-	-	784,000
Placentia Ave. Median Improvements (Wilson St. to Sly City Limits)	-	1,500,000	-	-	-	-	-	1,500,000
Subtotal Parkway & Median Improvements	\$ 3,104,900	\$ 2,700,000	\$ 1,165,000	\$ -	\$ -	\$ -	\$ -	\$ 6,969,900

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

MAJOR SERVICE CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Park Development								
Bluff Stairs at South Fairview Park	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Brentwood Park -Playground Improvements	\$ 500,000	250,000	500,000	500,000	-	-	-	1,750,000
Canary Dr. Stairs	65,000	-	-	-	-	-	-	65,000
Canyon Park - New Restroom	-	-	-	650,000	-	-	-	650,000
Costa Mesa HS Field Design & Construction	3,500,000	-	-	-	1,500,000	-	8,000,000	13,000,000
Davis School Field Design & Construction	-	-	-	-	-	2,500,000	-	2,500,000
Estandia HS & Parsons School Sports Lighting	440,000	400,000	1,200,000	-	-	-	-	2,040,000
Fairview Developmental Center Sports Complex	-	-	-	500,000	2,000,000	2,000,000	1,000,000	5,500,000
Fairview Park Amphitheater	-	-	-	450,000	-	-	-	450,000
Fairview Park Improvements	250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000
Fairview Park Rparian Habitat Phase III	-	500,000	1,000,000	1,000,000	-	-	-	2,500,000
Fairview Park - Placentia Ave Connector Trail	835,959	-	-	-	-	-	-	835,959
Fence Along Placentia Ave.	330,000	-	-	-	-	-	-	330,000
Gisler Park - New Picnic Shelter	-	-	-	-	185,000	-	-	185,000
Harper Park - Expand Park	-	-	-	1,250,000	-	-	-	1,250,000
Heller Park - 2 New Lighted Basketball Courts	-	-	-	-	275,000	-	-	275,000
Jack Hammett Field 1 Upgrade	1,060,000	-	-	-	-	-	-	1,060,000
Lindbergh Park - 1 New Half Court Basketball Court	-	-	-	-	75,000	-	-	75,000
Lindbergh Park - Expand Park	-	-	-	-	1,300,000	-	-	1,300,000
Lions Park (Davis Field) Scoreboard	30,000	-	-	-	-	-	-	30,000
Lions Park Improvements	-	100,000	100,000	100,000	100,000	-	-	400,000
Marina View Park - 1 New Half Court Basketball Court	-	-	-	-	-	80,000	-	80,000
Mesa Del Mar Neighborhood Entryway	78,000	-	-	-	-	-	-	78,000
Moon Park - 1 New Half Court Basketball Court	-	-	-	-	-	80,000	-	80,000
Park Monument Signage	-	50,000	50,000	50,000	-	-	-	150,000
Park Security Lighting Replacement	475,000	-	400,000	400,000	400,000	-	-	1,675,000
Parking Lot Lighting at Fairview Park	650,000	-	-	-	-	-	-	650,000
Pinkley Park - 2 New Tennis Courts	-	-	-	-	150,000	-	-	150,000
Restroom North of Fairview Park Entrance	525,000	-	-	-	-	-	-	525,000
Smallwood Park Playground and Picnic Shelter	500,000	200,000	500,000	-	-	-	-	1,200,000
Smallwood Park Security Lighting	-	-	100,000	-	-	-	-	100,000
Sports Field Master Plan (CMHS, EHS, Davis)	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	10,000,000
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CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Talbert Nature Preserve	135,000	-	-	-	-	-	-	135,000
Tanager Park - 2 New Tennis Courts	-	-	-	-	-	150,000	-	150,000
TelWinkle & California Schools Field Design & Phase I Construction	-	-	-	2,500,000	2,700,000	2,800,000	1,500,000	9,500,000
TelWinkle Park - 2 New Half Court Basketball Courts	-	-	-	150,000	-	-	-	150,000
TelWinkle Park - 2 New Tennis Courts	-	-	-	-	-	150,000	-	150,000
TelWinkle Park - 2 Sand Volleyball Courts	-	-	-	-	-	-	150,000	150,000
TelWinkle Park - Drainage Swale - North Boundary	-	-	-	400,000	-	-	-	400,000
TelWinkle Park - Landscape Buffer North Boundary	-	-	-	300,000	-	-	-	300,000
TelWinkle Park - Landscape Median & Crosswalk @Junipero Dr.	-	-	-	250,000	-	-	-	250,000
TelWinkle Park - New Restroom - Lake Area	-	-	-	-	-	650,000	-	650,000
TelWinkle Park - New Tot Lot East of Junipero Dr.	-	-	-	-	500,000	-	-	500,000
TelWinkle Park - Presidio Square Restroom Demolition	-	-	-	-	250,000	-	-	250,000
Vista Park - Picnic Shelter	-	-	-	-	-	-	165,000	165,000
Vista Park-Veteran's Memorial	60,000	-	-	-	-	-	-	60,000
Wakaham Park - 2 New Tennis Courts	-	-	-	-	150,000	-	-	150,000
West Bluff Cable Railing at Fairview Park	50,000	-	-	-	-	-	-	50,000
Youth Sports- Costa Mesa United	-	100,000	-	-	-	-	-	100,000
Subtotal Park Improvements	\$ 9,758,959	\$ 3,850,000	\$ 6,200,000	\$ 10,850,000	\$ 11,935,000	\$ 10,925,000	\$ 10,650,000	\$ 64,168,959

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

MAJOR SERVICE CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
PROGRAM / Project Description								
Park Maintenance								
Del Mesa Park - Replace Walkway Lights	-	45,000	-	-	-	-	-	45,000
Gisler Park - Replace Shelter	65,000	-	-	-	-	-	-	65,000
Heller Park - New Shelter Near Tot Lot	-	-	-	40,000	-	-	-	40,000
Heller Park - Replace Security Lighting	-	-	125,000	-	-	-	-	125,000
Heller Park - Replace Existing Restroom	-	-	600,000	-	-	-	-	600,000
Pinkley Park - Replace Existing Playground Equipment	-	65,000	-	-	-	-	-	65,000
Shiffer Park - Replace Walkway Lighting	-	-	25,000	-	-	-	-	25,000
Shiffer Park - Replace Playground Equipment (2 Areas)	-	-	-	-	175,000	-	-	175,000
TeWinkle Park Lake- Middle Lake Repairs-Design	50,000	-	-	-	-	-	-	50,000
TeWinkle Park Lake- Middle Lake Repairs-Construction	-	250,000	-	-	-	-	-	250,000
Vista Park- Installation of Perimeter Trail Fence	40,000	-	-	-	-	-	-	40,000
Wakehann Park - Tot Lot Renovation Project	190,000	-	-	-	-	-	-	190,000
Wilson Park - Replace Existing Restroom w/Pre-Fabricated	-	-	200,000	-	-	-	-	200,000
Concrete Walkway Replacement - Various Locations	50,000	75,000	75,000	75,000	-	-	-	275,000
Various Vacant Tree Sites- Installments of 300 Trees	-	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Resurface Parking Lots - Various Parks	200,000	25,000	25,000	25,000	25,000	-	-	300,000
Subtotal Park Maintenance	\$ 595,000	\$ 495,000	\$ 1,085,000	\$ 175,000	\$ 235,000	\$ 35,000	\$ 35,000	\$ 2,655,000
Sanitation								
Water Quality								
NPDES Best Management Practices Implementation	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Subtotal Water Quality	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
TOTAL COMMUNITY HEALTH & ENVIRONMENT	\$ 13,458,859	\$ 7,095,000	\$ 8,500,000	\$ 11,075,000	\$ 12,220,000	\$ 11,010,000	\$ 10,735,000	\$ 74,093,859
LEISURE & COMMUNITY SERVICES								
Community Programs								
Recreation Use Concept Plans, Various Properties	-	50,000	50,000	50,000	-	-	-	150,000
Subtotal Community Programs	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000
TOTAL LEISURE & COMMUNITY SERVICES	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

MAJOR SERVICE CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
GENERAL GOVERNMENT SUPPORT								
Facilities Maintenance								
Balaeric Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Balaeric Center - Fire Protection Sprinklers	-	-	-	-	120,000	-	-	120,000
Balaeric Center - HVAC Unit - Heating Furnace	-	-	60,000	-	-	-	-	60,000
Building Maintenance Projects	1,051,890	-	-	-	-	-	-	1,051,890
City Hall - HVAC Control System Upgrade	-	-	550,000	-	-	-	-	550,000
City Hall - Paint Exterior	-	-	-	-	120,000	-	-	120,000
City Hall - Replace Roof on Exterior Walkway Canopy	-	-	-	-	-	95,000	-	95,000
City Hall - Wall Finishes / Carpet Finishes (1 floor per year)	-	125,000	130,000	135,000	140,000	-	-	530,000
City Hall - Curtain Walls Double Pane Glass (1 floor per year)	-	-	125,000	130,000	135,000	140,000	145,000	675,000
Civic Center - Paint Exterior of canopy	-	-	-	-	-	-	45,000	45,000
Communications - City EOC & Property Evidence Building	-	450,000	1,000,000	1,000,000	1,000,000	-	-	3,450,000
Communications - Floor Finishes & Carpet	-	-	-	-	50,000	-	-	50,000
Communications- Rehabilitate Parking Lot	-	30,000	-	-	-	-	-	30,000
Communications - Exterior Paint & Abatement	-	-	-	30,000	-	-	-	30,000
Corp Yard - Automate Front Gate/Security System	-	-	45,000	-	-	-	-	45,000
Corp Yard Fleet - Emergency Generator	-	90,000	-	-	-	-	-	90,000
Corp Yard Fleet - Remove 1-2 of 4 UST/Install Above-Ground Tanks	-	-	-	175,000	-	-	-	175,000
Corp Yard Fleet - Remove 3-4 of 4 UST/Install Above-Ground Tanks	-	-	-	-	-	185,000	-	185,000
Corp Yard - Paint Exterior	-	-	-	-	-	-	80,000	80,000
Corp Yard - Replace Failed Concrete	-	-	125,000	-	-	-	-	125,000
Corp Yard Warehouse - Exterior Doors (2 out of 8 doors per year)	-	-	30,000	30,000	30,000	-	-	90,000
Costa Mesa Tennis Center - Floor Finishes	-	-	-	30,000	-	-	-	30,000
Costa Mesa Tennis Center - Master Plan Improvements	-	-	30,000	-	-	-	-	30,000
Costa Mesa Tennis Center - Plumbing Fixtures	-	-	-	10,000	-	-	-	10,000
Costa Mesa Tennis Center - Replace Tennis Fencing	-	-	115,000	-	-	-	-	115,000
Costa Mesa Tennis Center - Replace Tennis Lighting	-	-	300,000	-	-	-	-	300,000
Costa Mesa Tennis Center - Roof	-	-	-	-	-	-	45,000	45,000
Council Chambers & Broadcast Systems A/V Upgrades	1,250,000	-	-	-	-	-	-	1,250,000
Downtown Recreation Center - Replace Swimming Pool Plaster	100,000	-	-	-	-	-	-	100,000
Downtown Recreation Center - Repair Concrete Pool Deck	50,000	-	-	-	-	-	-	50,000
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CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

MAJOR SERVICE CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
PROGRAM / Project Description								
Downtown Recreation Center - Wall Finishes (Phase 1)	-	-	-	65,000	-	-	-	65,000
Fire Station #1 - Replace HVAC & Underground Duct	-	-	50,000	-	-	-	-	50,000
Fire Station #2 - Remove UST/Install Above-Ground Tank	-	-	-	100,000	-	-	-	100,000
Fire Station #3 - Replace Roof	94,000	-	-	-	-	-	-	94,000
Fire Station #3 - Remove UST/Install Above-Ground Tank	-	-	-	-	135,000	-	-	135,000
Fire Station #4 - Ceiling Remediation/ Install Textured Ceiling	-	45,000	-	-	-	-	-	45,000
Fire Station #4 - Replace Emergency Generator	90,000	-	-	-	-	-	-	90,000
Fire Station #6 - Replace 3 HVAC Rooftop Units	38,000	-	-	-	-	-	-	38,000
Fire Station #6 - Remove UST/Install Above-Ground Tank	-	-	180,000	-	-	-	-	180,000
Mesa Verde Library - Interior Paint & Carpet	50,000	-	-	-	-	-	-	50,000
Neighborhood Comm Ctr - Replace Carpet	-	60,000	-	-	-	-	-	60,000
Neighborhood Comm Ctr - Wall Finishes	-	-	-	30,000	-	-	-	30,000
Neighborhood Comm Ctr - Replace 2 HVAC Units	-	-	-	-	75,000	-	-	75,000
New Corporation Yard - Wall Finishes	-	-	-	-	-	22,000	-	22,000
Pinkley Park - Add Age Appropriate Playground Equip/Swing	-	-	50,000	-	-	-	-	50,000
Police Station - Remove Heliport UST	60,000	-	-	-	-	-	-	60,000
Police Station - Replace Backup Generator/Remove UST & Install	-	300,000	-	-	-	-	-	300,000
Police Substation - ADA Restrooms	-	-	175,000	-	-	-	-	175,000
Police Substation - Interior Floor Finishes	-	-	-	-	80,000	-	-	80,000
Police Substation - Interior Wall Finishes	-	-	-	-	-	40,000	-	40,000
TOTAL GENERAL GOVERNMENT SUPPORT	\$ 2,783,890	\$ 1,100,000	\$ 2,965,000	\$ 1,885,000	\$ 2,070,000	\$ 297,000	\$ 315,000	\$ 11,415,890
GRAND TOTAL	\$ 31,156,387	\$ 26,366,694	\$ 29,017,840	\$ 32,682,372	\$ 32,425,735	\$ 31,424,750	\$ 30,136,860	\$ 213,210,638