



PARKS AND RECREATION COMMISSION AGENDA REPORT

MEETING DATE: MAY 22, 2014

ITEM NUMBER:

SUBJECT: REVIEW OF PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) FOR FISCAL YEAR 2014-2015 THROUGH 2020-2021

DATE: MAY 13, 2014

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 2014-15 Capital Improvement Program (CIP) as it relates to **Parkway and Median Improvements, Curbs and Sidewalks, Traffic Planning, Park Maintenance, and Park Development**; and,
2. The proposed 7-Year Capital Improvement Program (CIP) as it pertains to the categories of Curbs and Sidewalks, Street Improvements, Community Health and Environment, and General Government Support.

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: Transportation, Community Health and Environment, 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 2014-15 Fiscal Year's CIP will be reviewed in June 2014 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 17, 2014.

ANALYSIS

Attached for the Commission's review are:

1. Staff's proposed CIP for Fiscal Year 2014-15 (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 2014-15 CIP entitled "Parkway and Median Improvements" (Attachment 1, numbers 1 through 10), "Curbs and Sidewalks" (Attachment 1, numbers 15 through 17), "Traffic Planning" (Attachment 1, numbers 18 through 21, and number 23), "Park Maintenance" (Attachment 1, numbers 31 through 38), and "Park Development" (Attachment 1, number 39 through 61). The Commission is also requested to review the portions of the 7-Year CIP entitled "Transportation" (Attachment 3, pages 294-298), and "Community Health and Environment" (Attachment 3, pages 298 through 303). 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

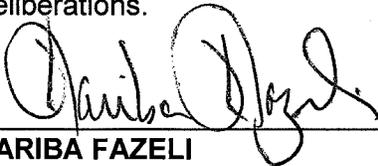
The Fiscal Year 2014-15 CIP projects being reviewed by the Commission are proposed to be funded through a combination of grants, Park Development, and General Fund revenues.

LEGAL REVIEW

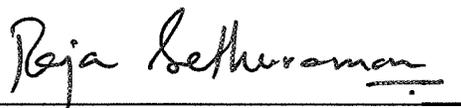
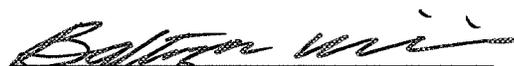
A legal review is not required for this item.

CONCLUSION

City staff has developed capital improvement funding requests for projects in the proposed Fiscal Year 2014-15 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
City Engineer


for **ERNESTO MUNOZ**
Public Services Director
BALTAZAR MEJIA
Parks Project Manager

- Attachments:
1. Proposed Fiscal Year 2014-15 CIP
 2. Project Descriptions for Fiscal Year 2014-15 CIP (B-12 Forms)
 3. Proposed 7-Year CIP

Distribution:

Tom Hatch, Chief Executive Officer
Rick Francis, Assistant Chief Executive Officer
Tammara Letourneau, Assistant Chief Executive Officer
Steve Dunivent, Finance Director
Colleen O'Donoghue, Assistant Finance Director
Bruce Hartley, Maintenance Services Manager
Penny Loomer, Recreation Manager
Lisa McPherson, Recreation Supervisor
Alfa Lopez, Management Analyst
Alma Reyes, Management Analyst

CITY OF COSTA MESA, CALIFORNIA

CAPITAL
IMPROVEMENT
PROGRAM
FISCAL YEAR 2014-2015

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTSby Funding Source
FISCAL YEAR 2014-2015

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Drainage Fund 209
Parkway & Median Improvements, Program #20111					
1	Adams Avenue Landscape Renovation	-	-	-	-
2	Arlington Drive Parking Lot Landscape	-	-	-	-
3	California Avenue Median Improvements	-	-	-	-
4	Gisler Avenue Parkway Improvements	-	-	-	-
5	Mesa Verde Drive Median Improvements	-	-	-	-
6	Redhill Avenue Median Improvements	-	-	-	-
7	Smalley Road Landscape Renovation	-	-	-	-
8	Tree Planting Program	-	-	-	-
9	Victoria Street Landscape Renovation	-	-	-	-
10	Mission/Mendoza Landscaping	-	-	-	-
Street Improvements, Program #30112					
11	Citywide Street Improvements	1,300,500	-	549,500	-
12	Citywide Unimproved Alley	750,000	-	-	-
13	Westside Improvements	-	-	-	-
Storm Drain Improvements, Program #30122					
14	Citywide Storm Drain Improvements (Arlington Dr. Bioswale & Dry Weather Diversion Project)	-	-	-	400,000
Curbs and Sidewalks, Program #30130					
15	New Sidewalk/Missing Link Program	100,000	-	-	-
16	Parkway Improvement Program	400,000	-	-	-
17	Priority Sidewalk Repair	50,000	-	-	-
Traffic Planning, Program #30210					
18	Bristol Street Medians (Baker St. to Newport Blvd.)	-	-	-	-
19	Harbor Boulevard Medians (Wilson St. to 19th St.)	-	-	-	-
20	Placentia Avenue Medians (Adams Ave. to Wilson St.)	-	-	-	-
21	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	-	-	-
22	SR-55 Access Study	-	-	-	-
23	West 19th Street Bicycle Trail to Greenville Banning Channel/Santa Ana	-	-	-	-
Traffic Operations, Program #30241					
24	Adams Avenue Traffic Signal Synchronization	-	40,000	-	-
25	Bristol Street Traffic Signal Synchronization	-	-	-	-
26	Harbor Boulevard Traffic Signal Synchronization	-	-	-	-
27	Intersection Safety Light Enhancements	-	-	-	-
28	Newport Boulevard Traffic Signal Synchronization	-	85,000	-	-
29	Sunflower Avenue Traffic Signal Synchronization	-	109,314	-	-
30	Traffic Management Center Video Server	-	-	-	-
Park Maintenance, Program #40111					
31	Estancia Park-Slope Renovation	-	-	-	-
32	Gisler Park-Replace Picnic Shelter	-	-	-	-
33	Paularino Park-Replace Picnic Shelter	-	-	-	-
34	TeWinkle Lakes-Repair Lake Liner and Waterfalls	-	-	-	-
35	Various Locations-Install Backflow Enclosures	-	-	-	-
36	Various Parks-Replace Playground Surfacing	-	-	-	-
37	Various Parks-Sidewalk Replacement	-	-	-	-
38	Wakeham Park-Playground and Planter	-	-	-	-
Park Development, Program #40112					
39	Balearic Center Land Acquisition Services	-	-	-	-
40	Balearic Center-Lighting Feasibility Study	-	-	-	-
41	Brentwood Park Improvements	-	-	-	-
42	Entryway Monument- Industrial Way and Newport Blvd.	-	-	-	-
43	Estancia High School Sports Lighting	-	-	-	-
44	Fairview Park Bluff Stairs (South)	-	-	-	-
45	Fairview Park Bluff Repair (West)	-	-	-	-
46	Fairview Park CA-ORA-58 Fill Removal, Cap & Restore Native Habitat	-	-	-	-
47	Fairview Park Delineation Fencing-Core Area of CAORA58	-	-	-	-
48	Fairview Park Improvements	-	-	-	-
49	Fairview Park Projects-On Call Environmental Consultants	-	-	-	-
50	Fairview Park Wetlands and Riparian Habitat, Phase III	-	-	-	-
51	Harbor Boulevard Pkwy Improvements	-	-	-	-
52	Jack Hammett Field 1 Upgrade	-	-	-	-

CITY OF COSTA MESA, CALIFORNIA

Req Nbr	Program/Project Name	Narcotics Asset Forf Fund 217	Capital Improvement Fund 401	Measure M Funds 403/415/416	Total	CEO Funding Recommended
Parkway & Median Improvements, Program #20111						
1	Adams Avenue Landscape Renovation	-	50,000	-	\$ 50,000	\$ -
2	Arlington Drive Parking Lot Landscape	-	50,000	-	50,000	-
3	California Avenue Median Improvements	-	69,000	-	69,000	-
4	Gisler Avenue Parkway Improvements	-	100,900	-	100,900	-
5	Mesa Verde Drive Median Improvements	-	444,000	-	444,000	-
6	Redhill Avenue Median Improvements	-	52,000	-	52,000	-
7	Smalley Road Landscape Renovation	-	50,000	-	50,000	-
8	Tree Planting Program	-	100,000	-	100,000	100,000
9	Victoria Street Landscape Renovation	-	784,000	-	784,000	-
10	Mission/Mendoza Landscaping	-	60,000	-	60,000	-
Street Improvements, Program #30112						
11	Citywide Street Improvements	-	388,307	2,050,000	4,288,307	4,288,307
12	Citywide Unimproved Alley	-	450,000	-	1,200,000	750,000
13	Westside Improvements	-	250,000	-	250,000	-
Storm Drain Improvements, Program #30122						
14	Citywide Storm Drain Improvements (Arlington Dr. Bioswale & Dry Weather Diversion Project)	-	-	1,690,000 *	2,090,000	2,090,000
Curbs and Sidewalks, Program #30130						
15	New Sidewalk/Missing Link Program	-	-	-	100,000	100,000
16	Parkway Improvement Program	-	-	-	400,000	400,000
17	Priority Sidewalk Repair	-	-	-	50,000	50,000
Traffic Planning, Program #30210						
18	Bristol Street Medians (Baker St. to Newport Blvd.)	-	900,000	- *	900,000	900,000
19	Harbor Boulevard Medians (Wilson St. to 19th St.)	-	120,000	- *	120,000	120,000
20	Placentia Avenue Medians (Adams Ave. to Wilson St.)	-	1,150,000	- *	1,150,000	1,150,000
21	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	987,000	- *	987,000	987,000
22	SR-55 Access Study	-	250,000	-	250,000	-
23	West 19th Street Bicycle Trail to Greenville & Banning Channel/Santa Ana	-	150,000	- *	150,000	150,000
Traffic Operations, Program #30241						
24	Adams Avenue Traffic Signal Synchronization	-	-	324,000 *	364,000	364,000
25	Bristol Street Traffic Signal Synchronization	-	-	581,520 *	581,520	581,520
26	Harbor Boulevard Traffic Signal Synchronization	-	-	922,900 *	922,900	922,900
27	Intersection Safety Light Enhancements	-	75,000	-	75,000	-
28	Newport Boulevard Traffic Signal Synchronization	-	-	650,000 *	735,000	735,000
29	Sunflower Avenue Traffic Signal Synchronization	-	-	617,960 *	727,274	727,274
30	Traffic Management Center Video Server	-	60,000	-	60,000	-
Park Maintenance, Program #40111						
31	Estancia Park-Slope Renovation	-	30,000	-	30,000	-
32	Gisler Park-Replace Picnic Shelter	-	35,000	-	35,000	-
33	Paularino Park-Replace Picnic Shelter	-	40,000	-	40,000	-
34	TeWinkle Lakes-Repair Lake Liner and Waterfalls	-	150,000	-	150,000	-
35	Various Locations-Install Backflow Enclosures	-	50,000	-	50,000	-
36	Various Parks-Replace Playground Surfacing	-	100,000	-	100,000	100,000
37	Various Parks-Sidewalk Replacement	-	100,000	-	100,000	100,000
38	Wakeham Park-Playground and Planter	-	165,000	-	165,000	-
Park Development, Program #40112						
39	Balearic Center Land Acquisition Services	-	60,000	-	60,000	-
40	Balearic Center-Lighting Feasibility Study	-	20,000	-	20,000	20,000
41	Brentwood Park Improvements	-	400,000	-	400,000	-
42	Entryway Monument- Industrial Way and Newport Blvd.	-	80,000	-	80,000	80,000
43	Estancia High School Sports Lighting	-	20,000	-	20,000	20,000
44	Fairview Park Bluff Stairs (South)	-	300,000	-	300,000	-
45	Fairview Park Bluff Repair (West)	-	350,000	-	350,000	-
46	Fairview Park CA-ORA-58 Fill Removal, Cap & Restore Native Habitat	-	250,000	-	250,000	-
47	Fairview Park Delineation Fencing-Core Area of CAORA58	-	110,000	-	110,000	110,000
48	Fairview Park Improvements	-	250,000	-	250,000	-
49	Fairview Park Projects-On Call Environmental Consultants	-	50,000	-	50,000	50,000
50	Fairview Park Wetlands and Riparian Habitat, Phase III	-	500,000	-	500,000	-
51	Harbor Boulevard Pkwy Improvements	-	100,000	-	100,000	-
52	Jack Hammett Field 1 Upgrade	-	1,175,000	-	1,175,000	-

* Includes Grant funding

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source
FISCAL YEAR 2014-2015

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Drainage Fund 209
Park Development, Program #40112 (Cont'd)					
53	Jack Hammett Restroom Addition	-	-	-	-
54	Kaiser School- Lighting Feasibility Study	-	-	-	-
55	Mesa Del Mar Neighborhood Entryway	-	-	-	-
56	Neighborhood Community Center-Library Dev.	-	-	-	-
57	Open Space Master Plan Update	-	-	-	-
58	Park Monument Signage	-	-	-	-
59	Parsons School Field Lighting	-	-	-	-
60	Smallwood Park Improvements	-	-	50,000	-
61	Talbert Nature Preserve	-	-	-	-
Building Maintenance, Program #50910					
62	Building Maintenance Projects	-	-	-	-
63	City Hall-4th Floor Improvements	-	-	-	-
64	City Hall-HVAC Upgrade	-	-	-	-
65	City Hall-Conference Room 1A-Audio Visual Upgrades	-	-	-	-
66	City Hall-Lock Replacements	-	-	-	-
67	City Hall Parking Lot Rehabilitation	-	-	-	-
68	DRC-Repair Pool Deck	-	-	-	-
69	DRC-Replace Pool Plaster	-	-	-	-
70	Fire Station #1 Improvements	-	-	-	-
71	Fire Station #1 Rebuild (Royal Palm)	-	-	-	-
72	Fire Station #2 Access Improvements	-	-	-	-
73	Fire Station #3-Roof Replacement	-	-	-	-
74	Fire Station #4-Improvements & Emergency Generator Replacements	-	-	-	-
75	Fire Station #6 Perimeter Concrete Block Walls	-	-	-	-
76	Fire Station #6-Replace Obsolete HVAC Control & Components	-	-	-	-
77	Fire Station #6-Replace HVAC	-	-	-	-
78	Historical Society-Roof and Drainage	-	-	-	-
79	Mesa Verde Library-Paint Interior and Replace Carpet	-	-	-	-
80	Police Department-Replacement of HVAC Cooling Tower	-	-	-	-
81	Police Department-Replacement of Emergency Generator	-	-	-	-
82	Police Department-Removal of Underground Storage Tank	-	-	-	-
83	Senior Center Improvements	-	-	200,000	-
Technical Support & Maintenance					
84	Public Safety-Next Generation Update 800 MHZ CCCS	-	-	-	-
Total FY 14-15 Requested CIPs		\$ 2,600,500	\$ 234,314	\$ 799,500	\$ 400,000

CITY OF COSTA MESA, CALIFORNIA

Req Nbr	Program/Project Name	Narcotics Asset Forf Fund 217	Capital Improvement Fund 401	Measure M Funds 403/415/416	Total	CEO Funding Recommended
Park Development, Program #40112 (Cont'd)						
53	Jack Hammett Restroom Addition	-	315,000	-	315,000	-
54	Kaiser School- Lighting Feasibility Study	-	20,000	-	20,000	-
55	Mesa Del Mar Neighborhood Entryway	-	78,000	-	78,000	-
56	Neighborhood Community Center-Library Dev.	-	1,000,000	-	1,000,000	1,000,000
57	Open Space Master Plan Update	-	200,000	-	200,000	200,000
58	Park Monument Signage	-	50,000	-	50,000	-
59	Parsons School Field Lighting	-	420,000	-	420,000	-
60	Smallwood Park Improvements	-	125,000	-	175,000	50,000
61	Talbert Nature Preserve	-	135,000	-	135,000	-
Building Maintenance, Program #50910						
62	Building Maintenance Projects	-	500,000	-	500,000	500,000
63	City Hall-4th Floor Improvements	-	125,000	-	125,000	-
64	City Hall-HVAC Upgrade	-	66,000	-	66,000	-
65	City Hall-Conference Room 1A-Audio Visual Upgrades	-	180,000	-	180,000	180,000
66	City Hall-Lock Replacements	-	50,000	-	50,000	50,000
67	City Hall Parking Lot Rehabilitation	-	265,000	-	265,000	-
68	DRC-Repair Pool Deck	-	50,000	-	50,000	50,000
69	DRC-Replace Pool Plaster	-	100,000	-	100,000	100,000
70	Fire Station #1 Improvements	-	220,000	-	220,000	-
71	Fire Station #1 Rebuild (Royal Palm)	-	120,000	-	120,000	-
72	Fire Station #2 Access Improvements	-	250,000	-	250,000	-
73	Fire Station #3-Roof Replacement	-	94,000	-	94,000	94,000
74	Fire Station #4-Improvements & Emergency Generator Replacements	-	290,000	-	290,000	290,000
75	Fire Station #6 Perimeter Concrete Block Walls	-	30,000	-	30,000	-
76	Fire Station #6-Replace Obsolete HVAC Control & Components	-	25,000	-	25,000	-
77	Fire Station #6-Replace HVAC	-	42,000	-	42,000	-
78	Historical Society-Roof and Drainage	-	65,000	-	65,000	65,000
79	Mesa Verde Library-Paint Interior and Replace Carpet	-	50,000	-	50,000	50,000
80	Police Department-Replacement of HVAC Cooling Tower	-	52,000	-	52,000	52,000
81	Police Department-Replacement of Emergency Generator	-	560,600	-	560,600	-
82	Police Department-Removal of Underground Storage Tank	-	60,000	-	60,000	60,000
83	Senior Center Improvements	-	-	-	200,000	200,000
Technical Support & Maintenance						
84	Public Safety-Next Generation Update 800 MHZ CCCS	1,213,307	370,693	-	1,584,000	1,584,000
Total FY 14-15 Requested CIPs		\$ 1,213,307	\$ 16,783,500	\$ 6,836,380	\$ 28,867,501	\$ 19,421,001

* Includes Grant funding

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services			PROGRAM Parkway & Median Maint., 20111			
PROJECT TITLE Adams Avenue Landscape Renovation				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 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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:		
Renovate the existing irrigation system and replant the median landscape on Adams Avenue from Fairview to Pinecreek with water efficient landscape to improve the appearance of the median and to reduce maintenance costs and water use.					\$ -		
GENERAL PLAN CONSISTENCY	GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Parkway & Median Maint., 40111			
PROJECT TITLE Arlington Drive Parking Lot Landscape				PROJECT MANAGER Bruce Hartley, x - 5164		ITEM 2		
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		7,500	-	-	-	-	-	-
Construction		42,500	-	-	-	-	-	-
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:		\$ 9,300
Design and install irrigation and landscape on Arlington Drive adjacent to the parking lot and the Bark Park located within TeWinkle Park. Currently there is no landscape at that location.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Parkway & Median Maint., 20111			
PROJECT TITLE California Avenue Median Improvements				PROJECT MANAGER Jim Ortiz (714) 327-7492		ITEM 3		
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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 Improvement Fund		69,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
Removal of existing turf; design and installation of water efficient landscape 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:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Parkway & Median Maint., 20111
PROJECT TITLE Mesa Verde Drive Median Improvements		PROJECT MANAGER Jim Ortiz (714) 327-7492
		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 14-15	FY 15-16
	FY 16-17	FY 17-18
	FY 18-19	FY 19-20
	FY 20-21	
Description of Expenditures		
Architect Fees	44,000	-
Construction	400,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 444,000	\$ -
Description of Resources		
Capital Improvement Fund	444,000	-
	-	-
	-	-
Total	\$ 444,000	\$ -
Project Justification	Operating Impact: \$ 49,000	
Removal of existing turf; design and installation of water efficient landscape on Mesa Verde Drive East and West, from Adams Avenue to Adams Avenue. The improvements will enhance the aesthetic appearance of the area and will result in reduction of water usage costs. It will also eliminate water damage to the roadway from irrigation run-off, thereby reducing future maintenance costs. The medians are approximately 77,000 sq. ft. in area.		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Parkway & Median Maint., 20111			
PROJECT TITLE Red Hill Avenue Median Improvements				PROJECT MANAGER Jim Ortiz (714) 327-7492		ITEM 6		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 20111	Project -	New Project <input type="checkbox"/>	
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		5,000	-	-	-	-	-	-
Construction		47,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		52,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 52,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 4,500
Removal of existing turf; design and installation of water efficient landscape on Red Hill Avenue from Baker Street to Pullman Avenue. These improvements will reduce water usage. In addition, the improvements will eliminate water damage to the roadway from irrigation run-off, yielding reduced maintenance costs in the future. The median is approximately 7,800 sq. ft. in area.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services			PROGRAM Parkway & Median Maint., 20111			
PROJECT TITLE Smalley Road Landscape Renovation				PROJECT MANAGER Jim Ortiz (714) 327-7492		ITEM 7	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 20111	Project -	<input type="checkbox"/> 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	5,000	-	-	-	-	-	-
Construction	45,000	-	-	-	-	-	-
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:	
Removal of existing plants; design and installation of water efficient landscaping in the landscape set-back and the median along Smalley Road. This project will enhance the aesthetic appearance of a residential collector street as it approaches the largest neighborhood park in the City. The replacement of the existing plant material with a more colorful, contemporary plant palette will renovate an aging landscape that is nearly 20 years old. The landscaped area on Smalley Road and Sunflower is approximately 26,000 sq. ft.						\$ -	
GENERAL PLAN CONSISTENCY	GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Parkway & Median Maint., 20111
PROJECT TITLE Tree Planting Program	PROJECT MANAGER Bruce Hartley, x - 5164	
		ITEM 8
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 20111
	Project -	Project -
		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 14-15	FY 15-16
	FY 16-17	FY 17-18
	FY 18-19	FY 19-20
	FY 20-21	FY 20-21
Description of Expenditures		
Architect Fees	-	-
Construction	100,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 100,000	\$ -
Description of Resources		
Capital Improvement Fund	100,000	-
	-	-
	-	-
Total	\$ 100,000	\$ -
Project Justification	Operating Impact: \$ -	
The program would continue an annual program to identify and re-plant vacant tree sites in public rights-of-way and parks. The requested funding would plant approximately 600-700 trees and provide one year of care. No operating impacts for approximately three years, at which time the trees would be trimmed every three years at a cost of \$46.00 for each trimming.		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Parkway & Median Maint., 20111		
PROJECT TITLE Victoria Street Landscape Renovation				PROJECT MANAGER Jim Ortiz (714) 327-7492		ITEM 9	
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	784,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 784,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	784,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 784,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:	
Removal of existing plants; design and installation of water efficient landscaping in the parkway on Victoria Street at Pomona, and Victoria Street at American Avenue. This project will enhance the aesthetic appearance of a major arterial street in the City. The replacement of the existing plant material with a more colorful, contemporary plant palette will compliment the landscape and hardscape improvements.						\$ -	
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Parkway and Median Impr., 20111			
PROJECT TITLE Mission/Mendoza Landscaping				PROJECT MANAGER Margaret Chang, x-5618		ITEM 10		
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		60,000	-	-	-	-	-	-
Construction		-	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		60,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 60,000
Code Enforcement of the Community Improvement Division are working in the Mission/Mendoza area in an effort to clean up the neighborhood and bring properties into compliance with the Costa Mesa Municipal Code. In combination with Code Enforcement efforts, the CEO's office would like to dedicate some funding to have a landscape architectural firm design the medians and parkways in that neighborhood as the City's contribution to this collaborative effort in improving the area.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Street Improvements, 30112		
PROJECT TITLE Citywide Street Improvements				PROJECT MANAGER Fariba Fazeli, x - 5378		ITEM 11	
PROJECT ACCOUNT STRING:	Account	Fund	Org	Program	Project	Existing Project ▼	
	500000	201	19200	30112	400015		
	500000	416	19200	30112	400015		
	500000	401	19200	30112	400015		
	500000	207	19200	30112	-		
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	4,288,307	7,000,000	7,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 4,288,307	\$ 7,000,000	\$ 7,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Description of Resources							
Gas Tax	1,300,500	-	-	-	-	-	-
Measure "M2" fund 416	2,050,000	-	-	-	-	-	-
Capital Improvement	388,307	-	-	-	-	-	-
CDBG	549,500	-	-	-	-	-	-
Total	\$ 4,288,307	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		
					\$ -		
<p>This program will provide major rehabilitation to City streets which are in immediate need for improvement. The program is implemented in accordance with the Pavement Management System to meet the City Council Goal to reach and maintain an average Citywide Pavement Condition Index (PCI) of 85 by 2017. These funds will be used towards rehabilitation of the following streets:</p> <p>Bear Street from the 405 FWY deck to Sunflower Avenue. Bristol Street from the 405 FWY deck to Baker Street. Residential streets located between Paularino Avenue to South, 405 FWY to the North, Bristol St. to the West and 73 FWY to the East. (Maintenance District 12) Residential streets located between Presidio Drive to South, Coronado Drive to the North, Cibola Ave. to the West and Fremont Lane to the East. (Maintenance District 20) The following residential streets within the Maintenance District 20: San Lucas Lane from Presidio Drive to the cul-de sac Corona Lane from Salvador St. to El Camino Drive El Camino Drive from Monterey Ave. to Mendoza Drive Mission Drive from Monterey Avenue to Mendoza Drive The following residential streets within the CDBG area: Beach Street from Arnold Ave. to Meyer Pl., Cove St. from Arnold Ave. to Meyer Pl., Seal St. from Arnold Ave. to Meyer Pl., Surf St. from Arnold Ave. to Meyer Pl., Arnold Ave. from Cove St. to Beach St.</p>							
GENERAL PLAN CONSISTENCY	GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Alley Improvements, 30112		
PROJECT TITLE Citywide Unimproved Alley (6 alleys)				PROJECT MANAGER Fariba Fazeli, x - 5378		ITEM 12	
PROJECT ACCOUNT STRING:	Account 500000 500000	Fund 401 201	Org 19200 19200	Program 30112 30112	Project 400012 400012	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	300,000	300,000
Engineering Fees	200,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 300,000	\$ 300,000
Description of Resources							
Gas Tax Fund	750,000	-	-	-	-	-	-
Capital Improvement Fund	450,000	-	-	-	-	-	-
Total	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		\$ -
<p>A comprehensive study was conducted Citywide to provide information about the existing conditions of the alleys and their rehabilitation cost. In 2007, the City Council adopted an Alley Improvement Priority List and directed staff to move forward with rehabilitating the alleyways.</p> <p>These funds will be used towards rehabilitation of the following Alleys:</p> <p>Broadway Alley (Alley No. 89) located between Magnolia St. and Broadway from Tustin Ave. to Irvine Blvd. Magnolia St. Alley (Alley No. 91) located between 18th St. and Magnolia St. from Fullerton Ave. to Orange Ave. Magnolia St. Alley (Alley No. 92) located between 18th St. and Magnolia St. from Orange Ave. to Westminster Ave. Magnolia St. Alley (Alley No. 93) located between 18th St. and Magnolia St. from Westminster Ave. to Santa Ana Ave. Magnolia St. Alley (Alley No. 94) located between 18th St. and Magnolia St. from Tustin Ave. to Irvine Blvd. Flower St. Alley (Alley No. 81) located between Broadway and Flower St. from Tustin Ave. to Irvine Blvd.</p>							
GENERAL PLAN CONSISTENCY	GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Curbs & Sidewalks, 30130		
PROJECT TITLE Westside Improvements				PROJECT MANAGER Fariba Fazeli, x - 5378		ITEM 13	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 30112	Project 350019	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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							
Capital Improvement Fund	250,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:	
<p>On April 4, 2006, the City Council adopted the 19 West Urban Plan (the Plan). As part of the Plan the Council approved revitalization strategies which included streetscape improvements aimed at enhancing the overall appearance and attractiveness of the Westside to potential developers and the community in general. The Plan includes streetscape improvements such as planting of trees, vines, shrubs, groundcover in landscaped parkways, as well as street furnishings (i.e. seating, decorative paving, lighting, and trash receptacles). Construction documents have been prepared to implement some of the element described in the Plan and enhance the project area by making it more attractive and pedestrian-friendly. This project is focused on the areas along 19th Street from Harbor Boulevard to Monrovia Avenue and 17th Street from Newport Boulevard to Placentia Avenue.</p> <p>This funding will be allocated towards the phased construction of the 19th West Urban Plan elements.</p>						\$ -	
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Storm Drain Improvements, 30122		
PROJECT TITLE Citywide storm Drain Improvement (Arlington Dr. Bioswale & Dry Weather Diversion Project))				PROJECT MANAGER Fariba Fazeli, x - 5378		ITEM 14	
PROJECT ACCOUNT STRING:	Account 500000 500000	Fund 209 415	Org 19200 19200	Program 30122 30122	Project 550011 550011	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 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	1,940,000	200,000	-	-	-	-	-
Engineering Fees	150,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 2,090,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Drainage Fees	400,000	-	-	-	-	-	-
Measure "M"	1,690,000	-	-	-	-	-	-
Total	\$ 2,090,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ -		
<p>Arlington Drive between Fairview Road and Newport Boulevard is approximately one mile in length. On the north side of Arlington Drive is Costa Mesa High School, Davis Magnet School, and Tewinkle Park. On the south side of the street is the northern border of the Orange County Fairgrounds. The City of Costa Mesa proposes to remove approximately 70,000 sq. ft. of asphalt and construct a vegetated bioswale and decomposed granite multipurpose trail. The multipurpose trail will be about one mile in length and the bioswale will be approximately 2,500 LF.</p> <p>The removal of asphalt will eliminate runoff caused by the impervious roadway, collect in the bioswale and infiltrate into the soil. Vegetated swales are open, shallow channels with vegetation covering the side slopes and bottom that collect and slowly convey runoff flow to downstream discharge points. They are designed to treat runoff through filtering by the vegetation in the channel, filtering through a subsoil matrix, and/or infiltration into the underlying soils.</p> <p>The City has secured approximately \$1.69 million from the Orange County Transportation Authority (OCTA) Measure M2 Environmental Cleanup Tier 2 Grant Program that will be used towards this project.</p>							
GENERAL PLAN CONSISTENCY	GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Curbs & Sidewalks, 30130		
PROJECT TITLE New Sidewalk/Missing Link Program				PROJECT MANAGER Fariba Fazeli, x - 5378		ITEM 15	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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 Fund	100,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		
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. No Operational Impact.					\$ -		
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Curbs & Sidewalks, 30130		
PROJECT TITLE Parkway Improvement Program				PROJECT MANAGER Fariba Fazeli, x - 5378		ITEM 16	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	400,000	250,000	250,000	250,000	250,000	250,000	250,000
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 400,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Description of Resources							
Gas Tax Fund	400,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Curbs & Sidewalks, 30130		
PROJECT TITLE Priority Sidewalk Repair				PROJECT MANAGER Fariba Fazeli, x - 5378		ITEM 17	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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 Fund	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 will be used to perform the necessary parkway repairs where staff has been directed to remove trees by the Parks Commissioners. Additionally, ADA accessibility ramps are constructed as staff receives individual request.</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 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Transportation Planning, 30210		
PROJECT TITLE Bristol Street Medians (Baker St. to Newport Bl. Frontage Rd.)				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 18	
PROJECT ACCOUNT STRING:	Account 500000	Fund -	Org -	Program -	Project -	Existing Project ▼	
PROJECT ACCOUNT STRING:	500000	401	19300	30210	300151		
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input checked="" type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	900,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Federal HSIP Grant	400,000	-	-	-	-	-	-
Capital Improvement Fund	500,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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>Staff secured a Highway Safety Improvement Program Federal Grant in the amount of \$492,200 towards the design and construction of the project. The design phase was scheduled for Fiscal Year 2013-14 and is currently underway. A total of \$400,000 of HSIP funding is available for construction which is scheduled for Fiscal Year 2014-15. It is anticipated that an additional allocation of \$500,000 in City funds would be required for matching funds as well as for additional landscaping required for this project.</p> <p>Operating impact for landscape maintenance is expected in 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 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Transportation Planning, 30210			
PROJECT TITLE Harbor Boulevard Medians (Wilson St. to 19th St.)				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 19		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19300	Program 30210	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 checked="" type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		-	968,100	-	-	-	-	-
Construction		120,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 120,000	\$ 968,100	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Federal HSIP Grant		60,000	468,100	-	-	-	-	-
Capital Improvement Fund		60,000	500,000	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 120,000	\$ 968,100	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 12,000
<p>This project provides for construction of a landscaped medians on Harbor Boulevard between Wilson Street and 19th Street. Harbor Boulevard is a major arterial and a gateway corridor to Costa Mesa. It has a wide painted median which is also used for access to adjacent businesses. The project will result in construction of raised landscaped medians and consolidates left-turn access. This also improves overall traffic operations. The design phase will include detailed studies of all driveways and outreach to adjacent businesses in determining the median locations.</p> <p>Staff secured a Highway Safety Improvement Program Federal Grant in the amount of \$528,100 towards the design and construction of the project. City funds are required to fund the match share as well as for the remaining portion. The design phase is scheduled for Fiscal Year 2014-15 and construction is scheduled for Fiscal Year 2015-16.</p> <p>Operating impact for landscape maintenance is anticipated from Fiscal Year 2017-18.</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 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Transportation Planning, 30210			
PROJECT TITLE Placentia Avenue Medians (Adams Ave. to Wilson St.)				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 20		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19300	Program 30210	Project 300155	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 checked="" type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		1,150,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Federal HSIP Grant		650,000	-	-	-	-	-	-
Capital Improvement Fund		500,000	-	-	-	-	-	-
Total		\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 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 City secured a Highway Safety Improvement Program Federal Grant in the amount of \$729,700 towards the design and construction of the project. The design phase was scheduled for Fiscal Year 2013-14 and is currently underway. Construction is scheduled for Fiscal Year 2014-15 with an HSIP funding of \$650,000. It is anticipated that an additional allocation of \$500,000 in City funds would be required for matching funds as well as for additional landscaping required for this project.</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 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Transportation Planning, 30210		
PROJECT TITLE Red Hill Avenue Medians (McCormick Ave. to Bristol St.)				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 21	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19300	Program 30210	Project 300156	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 checked="" type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	987,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 987,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Federal HSIP Grant	687,000	-	-	-	-	-	-
Capital Improvement Fund	300,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 987,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ 20,000		
<p>This project provides for construction of a 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 City secured a Highway Safety Improvement Program Federal Grant in the amount of \$778,100 towards the design and construction of the project. The design phase was scheduled for Fiscal Year 2013-14 and is currently underway. Construction is scheduled for Fiscal Year 2014-15 with an HSIP funding of \$687,000. It is anticipated that an additional allocation of \$300,000 in City funds would be required for matching funds as well as for additional landscaping required for this project.</p> <p>Operating impact for landscape maintenance is expected in 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 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Transportation Planning, 30210		
PROJECT TITLE SR-55 Access Study				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 22	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19300	Program 30241	Project -	New Project ▼
Priority Classification:							
<input checked="" type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	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	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	250,000	250,000	250,000	250,000	-	-	-
	-	-	-	-	-	-	-
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		
<p>The Costa Mesa Freeway (SR-55) currently terminates at 19th Street and continues south through Downtown Costa Mesa as Newport Boulevard. This major arterial, under the jurisdiction of the State of California Department of Transportation (Caltrans), carries over 100,000 vehicles per day at the SR-55 Freeway terminus at 19th Street. The result is severe congestion at several intersections within the downtown area, and the conditions are exacerbated during the summer months due to beach traffic. Other related impacts include pedestrian accessibility issues, business access, and cut-through traffic within the adjacent east side residential streets.</p> <p>Over the past few years, the City of Costa Mesa in association with the Orange County Transportation Authority and Caltrans have undertaken studies to review options for the extension of SR-55 south of 19th Street. The studies conducted included review of several alternatives and preparation of an engineering document per Caltrans' standards called Project Study Report/Project Development Support (PSR/PDS). This study was approved by Caltrans in January 2014. The next phase of the study include detailed environmental and engineering design analyses and selection of a preferred alternative.</p> <p>It is anticipated that this next phase will require funding from OCTA through federal grant program and may take several years to procure. The requested funding will be used as matching funds should federal funds become available.</p>					\$ -		
GENERAL PLAN CONSISTENCY	GOAL: CIR-2		POLICY:		OBJECTIVE: CIR-2A.1		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Transportation Planning, 30210			
PROJECT TITLE West 19th. Street Bicycle Trail to Greenville-Banning Channel/Santa Ana River				PROJECT MANAGER Raja Sethuraman, Ext. 5032		ITEM 23		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19300	Program 30210	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		-	1,550,000	-	-	-	-	-
Engineering Fees		150,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 150,000	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
BCIP Grant		90,000	910,000	-	-	-	-	-
Capital Improvement Fund		60,000	640,000	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 150,000	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 10,000
<p>This project provides for design and construction of a new bicycle trail connecting West 19th Street and Greenville/Banning Channel trail adjacent to Santa Ana River. The project also includes design of alternative bicycle plans for connecting this trail to Placentia Avenue along West 19th Street either by striped bicycle lanes or configuration of West 19th Street as a Bicycle Boulevard using traffic calming efforts. The design phase will include detailed studies of all issues and outreach to adjacent residents in determining the traffic calming treatments and bicycle connection option.</p> <p>The City secured a Bicycle Corridor Improvement Program (BCIP) grant from Orange County Transportation Authority (OCTA) in the amount of \$1,000,000 towards the design and construction of the project. There is a City match requirement of \$700,000 to fund the rest of the project costs. The design phase is scheduled for Fiscal Year 2014-15 and construction is scheduled for Fiscal Year 2015-16.</p> <p>Operating impact for landscape maintenance is anticipated from Fiscal Year 2017-18.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Traffic Operations, 30241		
PROJECT TITLE Adams Avenue Traffic Signal Synchronization				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 24	
PROJECT ACCOUNT STRING:	Account 500000	Fund 203	Org 19300	Program 30241	Project -	<div style="border: 1px solid black; padding: 2px; display: inline-block;">New Project ▼</div>	
PROJECT ACCOUNT STRING:	500000	415	19300	30241	-		
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	364,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 364,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
OCTA M2 Grant	324,000	-	-	-	-	-	-
AQMD AB2766 Funds	40,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 364,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ -		
<p>This project includes comprehensive review and update of traffic signal coordination along Adams Avenue spanning the Cities of Costa Mesa and Huntington Beach. The project will also replace outdated traffic signal controllers at six intersections along Adams Avenue and also several traffic signal cabinet replacements. The project will prepare detailed before and after studies to document efficiencies achieved with any proposed timing changes.</p> <p>The City secured Measure M2 Traffic Signal Synchronization Program grant in the amount of \$324,000 towards the implementation of the Costa Mesa portion of the project. This requires matching funds from the City in the amount of approximately \$80,000, which will be derived partially through AQMD funding and staff time. Project implementation is scheduled for Fiscal Year 2014-15. The project and grant funding will be administered by OCTA. No operating impact beyond the current maintenance is anticipated for this project.</p>							
GENERAL PLAN CONSISTENCY		GOAL: CIR-2	POLICY:		OBJECTIVE: CIR-2A.2, CIR-2A.3		

CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Traffic Operations, 30241			
PROJECT TITLE Bristol Street Traffic Signal Synchronization				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 25		
PROJECT ACCOUNT STRING:		Account 500000	Fund 415	Org 19300	Program 30241	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		621,520	85,396	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 621,520	\$ 85,396	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
OCTA M2 Grant		581,520	-	-	-	-	-	-
AQMD AB2766 Funds		-	125,396	-	-	-	-	-
Total		\$ 581,520	\$ 125,396	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>This project includes comprehensive review and update of traffic signal coordination along Bristol Street in the Cities of Costa Mesa, Newport Beach and Santa Ana. The project will also include replacement of outdated controllers, conduit upgrades, fiber optic communication and interconnect cables, Closed Circuit Televisions (CCTVs) at five locations and new cabinets at four locations. The project will prepare detailed before and after studies to document efficiencies achieved with any proposed timing changes.</p> <p>The City's portion of Measure M2 Traffic Signal Synchronization Program grant secured for this project implementation \$581,520. This requires matching funds from the City in the amount of \$145,380, of which \$125,396 will be derived through AQMD funding and remaining from staff time. Project implementation is scheduled for Fiscal Year 2014-15. The project will be administered directly by OCTA. No operating impact beyond the current maintenance is anticipated for this project.</p>								
GENERAL PLAN CONSISTENCY		GOAL: CIR-2		POLICY:		OBJECTIVE: CIR-2A.2, CIR-2A.3		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Transportation	PROGRAM Traffic Operations, 30241
PROJECT TITLE Harbor Boulevard Traffic Signal Synchronization		PROJECT MANAGER Raja Sethuraman, x - 5032
PROJECT ACCOUNT STRING:		ITEM 26
Account	Fund	Org
500000	415	19300
Program	Project	
30241	-	
		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 14-15	FY 15-16
Description of Expenditures		
Architect Fees	-	-
Construction	972,900	179,505
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 972,900	\$ 179,505
	FY 16-17	FY 17-18
Description of Resources		
OCTA M2 Grant	922,900	-
AQMD AB2766 Funds	-	229,505
Total	\$ 922,900	\$ 229,505
Project Justification		Operating Impact:
		\$ -
<p>This project includes comprehensive review and update of traffic signal coordination along Harbor Boulevard in the Cities of Costa Mesa, Fountain Valley, Santa Ana and Garden Grove. The project will also include conduit upgrades, fiber optic communication and interconnect cables, Closed Circuit Televisions (CCTVs) at 10 locations traffic signal preemption for emergency vehicles at all intersections along Harbor Boulevard and new cabinets at nine locations. The project will prepare detailed before and after studies to document efficiencies achieved with any proposed timing changes.</p> <p>The City's portion of Measure M2 Traffic Signal Synchronization Program grant secured for this project implementation \$922,900. This requires matching funds from the City in the amount of \$230,725, of which \$179,505 will be derived partially through AQMD funding and remaining from staff time. Project implementation is scheduled for Fiscal Year 2014-15. The project will be administered directly by OCTA. No operating impact beyond the current maintenance is anticipated for this project.</p>		
GENERAL PLAN CONSISTENCY	GOAL: CIR-2	POLICY:
		OBJECTIVE: CIR-2A.2, CIR-2A.3

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Traffic Operations, 30241		
PROJECT TITLE Intersection Safety Light Enhancements				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 27	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19300	Program 30241	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Description of Resources							
Capital Improvement Fund	75,000	75,000	75,000	75,000	75,000	75,000	75,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Project Justification					Operating Impact: \$ -		
<p>The City of Costa Mesa controls over 125 intersections throughout the City. Several years ago the City had a program to convert traffic signal indications to LeD. These have resulted in reduced maintenance costs and energy savings. Staff would like to extend this to include conversion of intersection safety lighting and illuminated street name signs to LeD in a phased manner. This will also result in reduced maintenance costs as the lamps are usually guaranteed for 10 to 15 years and also increased energy savings.</p> <p>The cost to replace all four safety lights and illuminated message signs at a typical intersection is estimated at \$7,500. Staff intends to replace 10 intersection lights every year under this program.</p>							
GENERAL PLAN CONSISTENCY		GOAL: CON-1C		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Traffic Operations, 30241		
PROJECT TITLE Newport Boulevard Traffic Signal Synchronization				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 28	
PROJECT ACCOUNT STRING:	Account 500000	Fund 415	Org 19300	Program 30241	Project -	<input type="text" value="New Project"/>	
PROJECT ACCOUNT STRING:	500000	203	19300	30241			
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	735,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 735,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
OCTA M2 Grant	650,000	-	-	-	-	-	-
AQMD AB2766 Funds	85,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 735,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ -		
<p>This project includes comprehensive review and update of traffic signal coordination along Newport Boulevard spanning the Cities of Costa Mesa and Newport Beach. The project will also replace outdated traffic signal controllers at 15 intersections along Newport Boulevard and also several traffic signal cabinet replacements. The project will prepare detailed before and after studies to document efficiencies achieved with any proposed timing changes.</p> <p>The City secured Measure M2 Traffic Signal Synchronization Program grant in the amount of \$650,000 towards the implementation of the Costa Mesa portion of the project. This requires matching funds from the City in the amount of approximately \$165,000, which will be derived partially through AQMD funding and staff time. Project implementation is scheduled for Fiscal Year 2014-15. The project and grant funding is administered directly by OCTA. No operating impact beyond the current maintenance is anticipated for this project.</p>							
GENERAL PLAN CONSISTENCY	GOAL:	CIR-2	POLICY:	OBJECTIVE: CIR-2A.2, CIR-2A.3			

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Transportation	PROGRAM Traffic Operations, 30241					
PROJECT TITLE Sunflower Avenue Traffic Signal Synchronization				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 29	
PROJECT ACCOUNT STRING:	Account 500000	Fund 415	Org 19300	Program 30241	Project -	<input type="text" value="New Project"/>	
PROJECT ACCOUNT STRING:	500000	203	19300	30241			
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	727,274	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 727,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
OCTA M2 Grant	617,960	-	-	-	-	-	-
AQMD AB2766 Funds	109,314	-	-	-	-	-	-
Total	\$ 727,274	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		
<p>This project includes comprehensive review and update of traffic signal coordination along Sunflower Avenue between Main Street in Santa Ana and west City limits. The project will also replace outdated traffic signal controllers at 13 intersections along Sunflower Avenue also several traffic signal cabinet replacements. The project will prepare detailed before and after studies to document efficiencies achieved with any proposed timing changes.</p> <p>The City secured Measure M2 Traffic Signal Synchronization Program grant in the amount of \$617,960 towards the implementation of this project. This requires matching funds from the City in the amount of approximately \$154,490, which \$109,314 will be derived partially through AQMD funding and remaining from staff time. Project implementation is scheduled for Fiscal Year 2014-15. No operating impact beyond the current maintenance is anticipated for this project.</p>					\$ -		
GENERAL PLAN CONSISTENCY	GOAL:	CIR-2	POLICY:	OBJECTIVE: CIR-2A.2, CIR-2A.3			

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Transportation	PROGRAM Traffic Operations, 30241
PROJECT TITLE Traffic Management Center Video Server		PROJECT MANAGER Raja Sethuraman, x - 5032
PROJECT ACCOUNT STRING:		ITEM 30
Account	Fund	Org
500000	401	19300
Program	Project	
30241	-	
		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 14-15	FY 15-16
Description of Expenditures	FY 16-17	FY 17-18
Architect Fees	FY 18-19	FY 19-20
Construction	FY 20-21	
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 60,000	\$ -
Description of Resources	\$ -	\$ -
Capital Improvement Fund	-	-
-	-	-
-	-	-
Total	\$ 60,000	\$ -
-	-	-
Project Justification		Operating Impact: \$ -
<p>The City of Costa Mesa Traffic Management Center in the City Hall provides a central control for the operation of all traffic signals and Closed Circuit Television (CCTV) cameras in the City. The number of cameras have grown to over 25, with an additional 5 anticipated in the upcoming fiscal year. The City has several cameras that were installed several years ago using Analog technology. The newer cameras are digital IP based and operate on a different platform. The City intends to convert all old Analog cameras to the digital system and also enhance the existing hardware and software to accommodate this.</p> <p>This project will upgrade the existing 10 remaining analog cameras to digital, and add a new CCTV server and three monitors capable of displaying all cameras in a seamless manner. This will allow for better management of cameras and provide for enhanced operations. The cameras are used not only for monitoring traffic and making routine adjustments, but also to remotely review construction operations at congested intersections.</p>		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Park Maintenance, 40111		
PROJECT TITLE Estancia Park - Slope Renovation				PROJECT MANAGER Bruce Hartley, x - 5164		ITEM 31	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 40111	Project -	New Project ▼
Priority Classification: <input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	30,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	30,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		
Renovate the existing irrigation system and replant slope areas along Adams Avenue and above the Balearic Community Center to eliminate erosion, cover bare areas and to improve the appearance of the park.					\$ -		
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Park Maintenance, 40111
PROJECT TITLE Gisler Park - Replace Picnic Shelter		PROJECT MANAGER Bruce Hartley, x - 5164
		ITEM 32
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 40111
	Project -	New Project ▼
Priority Classification:		
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input 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 14-15	FY 15-16
	FY 16-17	FY 17-18
	FY 18-19	FY 19-20
	FY 20-21	
Description of Expenditures		
Architect Fees	5,000	-
Construction	30,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 35,000	\$ -
	\$ -	\$ -
Description of Resources		
Capital Improvement Fund	35,000	-
	-	-
	-	-
Total	\$ 35,000	\$ -
	\$ -	\$ -
Project Justification	Operating Impact: \$ -	
Replace picnic shelter. Wooden shelter was demolished and removed several years ago. Project would install a steel picnic shelter over an existing concrete area with tables; allowing for rentals and support for patrons utilizing adjacent tot-lot.		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Park Maintenance; 40111
PROJECT TITLE Paularino Park - Replace Picnic Shelter		PROJECT MANAGER Bruce Hartley, x - 5164
		ITEM 33
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 40111
	Project -	New Project ▼
Priority Classification:		
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.		
	FY 14-15	FY 15-16
	FY 16-17	FY 17-18
	FY 18-19	FY 19-20
	FY 20-21	
Description of Expenditures		
Architect Fees	5,000	-
Construction	35,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 40,000	\$ -
Description of Resources		
Capital Improvement Fund	40,000	-
	-	-
	-	-
Total	\$ 40,000	\$ -
Project Justification	Operating Impact: \$ -	
Replace existing picnic shelter. Existing structure over reservable picnic space is constructed of wood. It has been repaired and painted several times, but is deteriorating due to age, termites and wood rot. It is no longer repairable. Project would replace structure with a steel structure.		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Park Maintenance, 40111		
PROJECT TITLE Tewinkle Lakes - Repair Lake Liner and Waterfalls				PROJECT MANAGER Jim Ortiz (714) 327-7490		ITEM 34	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 40111	Project -	New Project ▼
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	15,000	-	-	-	-	-	-
Construction	135,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	150,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ (10,000)		
<p>This project would make repairs to the lake bed liner and the two waterfalls that connect the two large lakes at TeWinkle Park. Currently, the liner allows water loss through the lake bottom and underneath or around the two lower water falls. This situation results in higher water use and the inability to shut down electrically powered pumps, which adds substantially to the operational cost of the lakes. Due to the leaks around and under the water falls, water constantly drains to the lower lake, which overflows in just a matter of hours if the pumps are shut down. The consequence is that the pumps are kept running twenty-four hours per day, eliminating any potential savings in electrical costs that could be realized by cycling off the pumps. Operational savings would be realized from water and electrical savings in addition to minor repair costs that are experienced each year in attempts to decrease the leaks.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services		PROGRAM Park Maintenance, 40111			
PROJECT TITLE Various Locations - Install Backflow Enclosures			PROJECT MANAGER George Cortez - (714) 327-7494		ITEM 35		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 40111	Project -	New Project ▼
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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:	
The installation of backflow enclosures on Fairview, Bristol, South Coast Drive, Sunflower, Anton, Red Hill, and Victoria would provide protection of the devices from theft and vandalism. Backflow devices are a requirement of the local water districts; protecting the drinking water system from contamination from the site. The large brass backflow devices necessary for park and landscape irrigation systems are attractive targets for thieves and vandals, who may steal the devices for recycling or damage the devices in the process of trying to remove them. The replacement of the devices may cost \$1,500 to \$3,000 each, depending on the size of the device. When devices are stolen, the sites are without water until the devices are replaced and recertified.						\$ -	
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Park Maintenance; 40111
PROJECT TITLE Various Parks - Replace Playground Surfacing		PROJECT MANAGER George Cortez - (714) 327-7494
PROJECT ACCOUNT STRING:		ITEM 36
Account	Fund	Org
500000	401	19500
Program	Project	
40111	-	
		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 14-15	FY 15-16
Description of Expenditures	FY 16-17	FY 17-18
Architect Fees	FY 18-19	FY 19-20
Construction	FY 20-21	
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 100,000	\$ -
Description of Resources	\$ -	\$ -
Capital Improvement Fund	-	-
-	-	-
-	-	-
Total	\$ 100,000	\$ -
Operating Impact:	\$	(5,000)
Project Justification		
Remove and replace playground surfacing at Canyon Park, Heller Park, Lindbergh Park and Tanager Park. Replacement of worn and damaged resilient (rubber) playground surfacing is requested to ensure the continued safety and accessibility of the tot-lots at these locations. The surfacing degrades over time due to sunlight, wear and tear from children playing and vandalism. Typically, the surfacing is repaired as needed, but often reaches a condition where large areas need to be replaced and it becomes more cost effective to renovate entire locations at one time.		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Park Maintenance, 40111			
PROJECT TITLE Various Parks - Sidewalk Replacement				PROJECT MANAGER George Cortez (714) 327-7494		ITEM 37		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 40111	Project -	New Project ▼	
Priority Classification: <input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		100,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		100,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>This project would replace cracked, damaged and raised concrete sidewalks at Wimbledon Park, Mesa Verde Park, Smallwood Park, Tewinkle Park and Heller Park. Eliminating trip hazards due to damaged concrete in the path of travel at parks may prevent trip and fall-type injuries and potential claims against the City.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Park Maintenance; 40111
PROJECT TITLE Wakeham Park - Playground and Planter		PROJECT MANAGER Bruce Hartley, x - 5164
PROJECT ACCOUNT STRING:		ITEM 38
Account	Fund	Org
500000	401	19500
Program	Project	
40111	-	
		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 14-15	FY 15-16
Description of Expenditures	FY 16-17	FY 17-18
Architect Fees	FY 18-19	FY 19-20
Construction	FY 20-21	
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 165,000	\$ -
Description of Resources	\$ -	\$ -
Capital Improvement Fund	-	-
-	-	-
-	-	-
Total	\$ 165,000	\$ -
Project Justification		Operating Impact: \$ -
This project would design and construct the replacement of the play equipment, surfacing and surrounding wooden poles at the tot-lot in Wakeham Park. The project would reduce the large sand area by approximately 20% to create an accessible picnic and seating area adjacent to the play area. Additionally, the project would remove the wooden poles surrounding the play area and construct appropriate concrete sidewalks for access. The wooden poles have deteriorated badly and are a potential hazard to children and parents utilizing the play area and surrounding walkways. The play area does not meet current guidelines for safety and accessibility.		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Development, 40112
PROJECT TITLE Balearic Center-Land Acquisition Services		PROJECT MANAGER Bart Mejia, x-5291
PROJECT ACCOUNT STRING:		ITEM 39
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 14-15	FY 15-16
Description of Expenditures		
Architect Fees	-	-
Construction	-	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	60,000	-
Other Costs (please identify)	-	-
Total	\$ 60,000	\$ -
Description of Resources		
Capital Improvement Fund	60,000	-
	-	-
	-	-
Total	\$ 60,000	\$ -
Project Justification		Operating Impact:
Funding is requested to retain consultants and services necessary for the planning, evaluation, negotiation and studies for the possible acquisition of land such as the Balearic Center and other government-owned parcels of adequate size to fit sports facilities.		\$ -
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Balearic Center-Lighting Feasibility Study				PROJECT MANAGER Bart Mejia, x-5291		ITEM 40	
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	20,000	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	20,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact: \$ -	
<p>The demand for lighted athletic fields continues to increase. A number of athletic 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, generate noise that is difficult to attenuate, the height limitations and lighting angle create poor lighting conditions on the field, and require significant manpower to maintain and operate.</p> <p>Permanent sports lighting systems are engineered to provide outstanding light levels on the field while at the same time reducing light spill onto adjacent properties. Funding is requested for the preliminary design and feasibility study to analyze the installation of new lights at Balearic Center. This facility has been recommended to be lit in the 2003 Open Space Master Plan of Parks and Recreation to meet the needs of the community and is next on the list of proposed improvements.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Brentwood Park Improvements				PROJECT MANAGER Bart Mejia, x-5291		ITEM 41	
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	400,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	400,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ 12,700		
<p>Brentwood Park was expanded after the purchase of Park School. Subsequent to this acquisition and after extensive public input, the Brentwood Park Master Plan was prepared to not only add the new parcel, but to address the needs of the community by incorporating additional park features and modernizing existing amenities. Due to the magnitude of the proposed improvements, the Brentwood Park Master Plan is being implemented in phases determined by available funding. The existing Park School structures have been removed, and the parcel has been graded, landscaped and opened for public use. These interim improvements were completed in October 2010.</p> <p>The City successfully obtained a Land and Water Conservation Fund Program grant in the amount of \$294,250 for the design and construction of decomposed granite trails, fitness stations, park furniture, safety lighting, hardscape improvements, bio swale, and continuation of landscape and irrigation improvements. The grant has been recognized and Park Development Funds in the amount of \$294,250 have been allocated as the City match for this project in prior fiscal years.</p> <p>The grant deadline has been extended to December 2014 to allow the City to consider adding additional funds to complete the Master Plan. The requested funds, if approved, will fund the play area, picnic shelters, landscape, irrigation, and park furniture.</p> <p>In addition staff has successfully captured a water conservation grant as part of a Turf Removal Program that may cover up to \$81,000 of the costs to complete this project.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112			
PROJECT TITLE City Entry Monument Sign- Industrial Way/Newport Blvd.				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 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		5,000	-	-	-	-	-	-
Construction		75,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		80,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 500
Funds are requested for the design and installation of a new City entry monument sign at Newport Boulevard and Industrial Way.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Estancia High School Sports Lighting				PROJECT MANAGER Bart Mejia, x-5291		ITEM 43	
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	20,000	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	20,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:	
<p>The demand for lighted athletic fields continues to increase. A number of athletic 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, generate noise that is difficult to attenuate, the height limitations and lighting angle create poor lighting conditions on the field, and require significant manpower to maintain and operate.</p> <p>Permanent sports lighting systems are engineered to provide outstanding light levels on the field while at the same time reducing light spill onto adjacent properties. The current Joint Use Agreement with the School District allows the City to utilize the fields at the school for a variety of sports activities after school hours. Funding is requested for the preliminary design and feasibility study to analyze the installation of new lights for the football/soccer fields at Estancia High School.</p>						\$ -	
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Development; 40112					
PROJECT TITLE Fairview Park-Bluff Stairs (South)				PROJECT MANAGER Bart Mejia, x-5291		ITEM 44	
PROJECT ACCOUNT STRING:	Account 500000	Fund 401	Org 19200	Program 40112	Project -	<div style="border: 1px solid black; padding: 2px; display: inline-block;">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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	265,000	-	-	-	-	-	-
Engineering Fees	35,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	300,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ 3,000		
<p>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, northern bluff stairs, etc. Funding is requested for the design and construction of a pedestrian access to Talbert Nature Preserve from Pacific Avenue. The work includes a combination of decomposed granite paths connected by a set of stairs along the face of the west bluff near the south end of the park. The proposed work includes a small bridge over the Placentia Drain and coordination with the County of Orange for connection to the existing Talbert trail.</p>							
GENERAL PLAN CONSISTENCY	GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Fairview Park- West Bluff Repair				PROJECT MANAGER Bart Mejia, x-5291		ITEM 45	
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	-	2,000,000	-	-	-	-	-
Engineering Fees	350,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 350,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	350,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		\$ -
<p>The westerly slopes of Fairview Park have been evaluated to address erosion and stability problems. A study was prepared by Dudek and Associates in 2003 (*) and presented four alternatives that ranged from minor repairs to complete repairs. The requested funding is for the complete repair of the slope and its associated environmental studies and permitting. In general, the scope of work will include repair of all areas with storm damage, regrading of the slope to provide a uniform slope and have a mid-slope terrace to meet current grading codes for sloped areas. The entire slope face will be replanted with native vegetation. Dudek's report adds that "Handicap access from Fairview to Talbert would be the easiest with the complete grading of the slope area."</p> <p>The proposed work addresses mitigation measures required by the Mitigated Negative Declaration for the Fairview Park Master Plan.</p> <p>(*) Evaluation of the Westerly Slope at Fairview Park prepared by Dudek and Associates, Inc., March 2003.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Development, 40112					
PROJECT TITLE Fairview Park CA-ORA-58 Fill Removal, Cap and Restore Native Habitat				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; display: inline-block;">New Project ▼</div>	
Priority Classification: <input checked="" type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	-	5,000,000	-	-	-	-	-
Engineering Fees	250,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 250,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	250,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ 8,000		
The cultural resources within Fairview Park include CA-Ora-58, an archeological site listed in the National Register of Historic Places. One of the mitigation measures of the environmental document for the Fairview Park Master Plan is the removal of fill material deposited over the site. This work requires regrading in such a way that it preserves the flow patterns for the vernal pools and restoring the native habitat. Funding is requested to update the design of these improvements and coordinate the work with USFWS, SHPO and NAHC.							
GENERAL PLAN CONSISTENCY	GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Fairview Park Delineation Fencing - ORA-58				PROJECT MANAGER Bart Mejia, x-5291		ITEM 47	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project New Project ▼	
Priority Classification: <input checked="" type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	80,000	-	-	-	-	-	-
Engineering Fees	30,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	110,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ 2,000		
<p>The cultural resources within Fairview Park include CA-Ora-58, an archeological site listed in the National Register of Historic Places. One of the mitigation measures of the environmental document for the Fairview Park Master Plan is the installation of protective fencing around the core area of this site. Funding is requested to install delineation fencing similar to the one being installed around the vernal pools. Coordination with USFWS, SHPO and NAHC will be required.</p> <p>The proposed work addresses mitigation measures required by the Mitigated Negative Declaration for the Fairview Park Master Plan.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Fairview Park Improvements				PROJECT MANAGER Bart Mejia, x-5291		ITEM 48	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project 700029	Existing Project ▼
Priority Classification: <input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	250,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	250,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:	
The funds requested will be used to continue the planning 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 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Fairview Park Projects - On Call Environmental Consultants				PROJECT MANAGER Bart Mejia, x-5291		ITEM 49	
PROJECT ACCOUNT STRING:	Account 500000	Fund 401	Org 19200	Program 40112	Project	New Project ▼	
Priority Classification: <input checked="" type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Engineering Fees	50,000	-	-	-	-	-	-
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:		\$ -
Funding is requested to retain the services of environmental consultants to provide services as-needed when implementing small projects at Fairview Park. The selected consultant will be versed in the specific resources at the park and fully familiar with CEQA guidelines for the preparation of environmental documents.							
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:		OBJECTIVE:			

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Fairview Park Wetlands and Riparian Habitat, Phase III				PROJECT MANAGER Bart Mejia, x-5291		ITEM 50	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project 700067	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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: \$ -		
Approximately 40 acres have been restored in the northern quadrant of Fairview Park south of the Fairview Channel. One final phase remains to complete all the planned improvements within this area. This final phase includes an interpretive Center, picnic table pads and ramps, park furniture and interpretive signage. Funding is requested to complete these improvements.							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Development, 40112																																																																																																																					
PROJECT TITLE Harbor Blvd Pkwy Improvements		PROJECT MANAGER Bart Mejia, x-5291																																																																																																																					
PROJECT ACCOUNT STRING:		ITEM 51																																																																																																																					
	Account	Fund	Org	Program	Project																																																																																																																		
	500000	401	19200	40112	450008	Existing Project ▼																																																																																																																	
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<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="width: 12.5%;">FY 14-15</th> <th style="width: 12.5%;">FY 15-16</th> <th style="width: 12.5%;">FY 16-17</th> <th style="width: 12.5%;">FY 17-18</th> <th style="width: 12.5%;">FY 18-19</th> <th style="width: 12.5%;">FY 19-20</th> <th style="width: 12.5%;">FY 20-21</th> </tr> </thead> <tbody> <tr> <td colspan="8">Description of Expenditures</td> </tr> <tr> <td>Architect Fees</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Construction</td> <td style="text-align: center;">100,000</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Engineering Fees</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Equipment</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Inspection</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Land Acquisition</td> <td style="text-align: center;">-</td> </tr> <tr> <td>Other Costs (please identify)</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: center;">\$ 100,000</td> <td style="text-align: center;">\$ -</td> </tr> <tr> <td colspan="8">Description of Resources</td> </tr> <tr> <td>Capital Improvement Fund</td> <td style="text-align: center;">100,000</td> <td style="text-align: center;">-</td> </tr> <tr> <td></td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: center;">\$ 100,000</td> <td style="text-align: center;">\$ -</td> </tr> </tbody> </table>									FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Description of Expenditures								Architect Fees	-	-	-	-	-	-	-	Construction	100,000	-	-	-	-	-	-	Engineering Fees	-	-	-	-	-	-	-	Equipment	-	-	-	-	-	-	-	Inspection	-	-	-	-	-	-	-	Land Acquisition	-	-	-	-	-	-	-	Other Costs (please identify)	-	-	-	-	-	-	-	Total	\$ 100,000	\$ -	Description of Resources								Capital Improvement Fund	100,000	-	-	-	-	-	-		-	-	-	-	-	-	-	Total	\$ 100,000	\$ -										
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21																																																																																																																
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Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																																																																																																
Project Justification						Operating Impact: \$ 1,000																																																																																																																	
<p>The design for this project has been completed. The scope of the work includes removal of the existing concrete sidewalk and grass on the west side of Harbor Boulevard between Fair Drive and Merrimac way and replacing it with drought-tolerant plants similar to the plant palette proposed for the beautification projects to the north. The purpose of this project is three-fold: beautify this very important corridor, reduce water consumption and to make it more pedestrian friendly by creating buffer between the heavily-traveled lanes the pedestrian walkway.</p> <p>This project is proposed to be combined with the bike trail improvements approved in Fiscal Year 2012-2013 for the replacement of the existing playground equipment.</p>																																																																																																																							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:																																																																																																																	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Development, 40112					
PROJECT TITLE Jack Hammett Field 1 Upgrade				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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	1,100,000	-	-	-	-	-	-
Engineering Fees	75,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 1,175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	1,175,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 1,175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ 35,000		
<p>The Jack Hammett Sports Complex is a City-owned facility that has been and continues to be the premier facility of choice for many sporting events. This facility has six (6) lit multi-use fields. The lighting system for all the fields is the most advanced system offered by Musco Lights.</p> <p>The fields are used throughout the year by many user groups except for the periods of rest and renovation required to maintain quality natural turf fields. These periods of rest and renovation (approximately 2-1/2 months), the extended periods of non-use after rain events and the limited hours of programming to manage excessive wear, reduce the available hours of use. An alternative surface material (artificial turf) is proposed for Field 1 (closest to Fairview Road) that will allow for continuous programming through most of the year, including the above-mentioned periods of rest. In addition, new recreational programs can be accommodated during school hours such as boot camps, exercise classes, low impact programs (Tai Chi, Yoga), etc.</p> <p>The Jack Hammett Sports Complex makes the installation of artificial turf even easier because it already has sports lights, a defined footprint, and adequate parking and supporting facilities. Possible donations from user groups and grants may reduce the City's cost significantly.</p> <p>Funds are requested for the design and construction of a multi-use artificial turf field, including engineers sub-bases, below-ground detention and drainage system, buffer zones, and security fencing.</p>							
GENERAL PLAN CONSISTENCY	GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112			
PROJECT TITLE Jack Hammett Restroom Addition				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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		275,000	-	-	-	-	-	-
Engineering Fees		40,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		315,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 7,500
Due to the current uses of this facility, it is recommended to double the capacity of water closets and lavatories to meet user demand. The proposed addition will be designed to preserve the architectural theme of the existing building and will include renovation of existing fixtures, facilities and electrical system. Funding is requested for the design and construction of the proposed building addition.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112			
PROJECT TITLE Kaiser School-Lighting Feasibility Study				PROJECT MANAGER Bart Mejia, x-5291		ITEM 54		
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		20,000	-	-	-	-	-	-
Construction		-	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		20,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>The demand for lighted athletic fields continues to increase. A number of athletic 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, generate noise that is difficult to attenuate, the height limitations and lighting angle create poor lighting conditions on the field, and require significant manpower to maintain and operate.</p> <p>Permanent sports lighting systems are engineered to provide outstanding light levels on the field while at the same time reducing light spill onto adjacent properties. Funding is requested for the preliminary design and feasibility study to analyze the installation of new lights at Kaiser Elementary School.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112			
PROJECT TITLE Mesa Del Mar Neighborhood Entryway				PROJECT MANAGER Bart Mejia, x-5291		ITEM 55		
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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:		\$ -
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.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT CHIEF EXECUTIVE OFFICER'S OFFICE		DIVISION Administration			PROGRAM Park Development, 40112		
PROJECT TITLE Neighborhood Community Center-Library Development				PROJECT MANAGER Tamara Letourneau, x - 5122		ITEM 56	
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 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	100,000	-	-	-	-	-	-
Construction	-	4,000,000	-	-	-	-	-
Engineering Fees	100,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	800,000	-	-	-	-	-	-
Total	\$ 1,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	1,000,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ -		
The project will consist of renovating the existing Neighborhood Community Center to become an expanded library . Design and construction costs for both interior improvements and exterior landscaping improvements are estimated to be five million dollars (\$ 5,000,000). in Fiscal Year 2014-15 the City will commit one million (\$1,000,000) dollars toward the eventual construction and improvements.							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112		
PROJECT TITLE Open Space Master Plan Update				PROJECT MANAGER Bart Mejia, x-5291		ITEM 57	
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	200,000	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	200,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		
<p>The Open Space Master Plan of Parks and Recreation was updated eleven years ago. The Parks and Recreation Commission and City staff rely upon this document as a planning tool to carry out the City's General Plan's Open Space and Recreation element's goals and policies. The Master Plan states that periodic updates of this document should take place at five to seven year intervals.</p> <p>The Parks and Recreation Commission recommended and City Council authorized issuing Request for Proposals (RFP's) to secure consultant services to assist with the update to the Open Space Master Plan of Parks and Recreation. Funding is requested to retain the selected consultant and complete the update of the Master Plan.</p>					\$ -		
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112			
PROJECT TITLE Park Monument Signage				PROJECT MANAGER Bart Mejia, x-5291		ITEM 58		
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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:		\$ 500
The funds requested will be used to continue the installation of monument signs in City Parks. Tanager and Del Mesa Parks are recommended for FY 08-09 Phase of the monument sign installation program.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112			
PROJECT TITLE Parsons Schools Field Lighting				PROJECT MANAGER Bart Mejia, x-5291		ITEM 59		
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		400,000	-	-	-	-	-	-
Engineering Fees		20,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		420,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
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. Funding is requested for the design and installation of new lights at Parsons School.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112			
PROJECT TITLE Smallwood Park Improvements				PROJECT MANAGER Bart Mejia, x-5291		ITEM 60		
PROJECT ACCOUNT STRING:		Account 500000 500000	Fund 401 207	Org 19200 19200	Program 40112 40112	Project 700092 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		175,000	125,000	350,000	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 175,000	\$ 125,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		125,000	-	-	-	-	-	-
CDBG		50,000	-	-	-	-	-	-
Total		\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 1,000
<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 has been completed and included the rehabilitation of the existing walkways, restroom building, and upgrade of the electrical system.</p> <p>\$250,000 were allocated in FY 2013-2014 for the replacement of the existing playground equipment.</p> <p>The amount requested this fiscal year will complete the funding for the replacement of the playground area, including connecting ADA-compliant surfacing and concrete walkways, 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 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112			
PROJECT TITLE Talbert Nature Preserve				PROJECT MANAGER Bart Mejia, x-5291		ITEM 61		
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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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:		\$ -
<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 and Lower Fairview Park.</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 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910
PROJECT TITLE Maintenance Projects (Building Modifications)		PROJECT MANAGER Various
		ITEM 62
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 50910
	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 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 14-15	FY 15-16
	FY 16-17	FY 17-18
	FY 18-19	FY 19-20
	FY 20-21	
Description of Expenditures		
Architect Fees	-	-
Construction	-	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 500,000	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
Total	\$ 500,000	\$ -
	\$ -	\$ -
	\$ -	\$ -
Description of Resources		
Capital Improvement Fund	500,000	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total	\$ 500,000	\$ -
	\$ -	\$ -
	\$ -	\$ -
Project Justification		Operating Impact: \$ -
<p>The attached summary of requested maintenance projects (Attachment 1) are building modifications and maintenance projects in the 22 City-owned buildings, including those leased to outside agencies. The City administers and supervises contract services for maintaining these facilities.</p> <p>Costs include maintenance and repair costs (i.e. painting, electrical repair, tiling, etc.) as well as installation of replacement and upgraded equipment. There is no ongoing operating cost involved with these projects.</p> <p>The projects are prioritized and grouped accordingly, with an estimated \$500,000 funding level requested in the B-12, a lesser amount than the total amount of all requested projects.</p> <p>Priority #1: Health and Safety concern, Required by law or by existing contract or to prevent loss or damage to property</p>		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

**SUMMARY OF PROPOSED
BUILDING MODIFICATIONS / MAINTENANCE PROJECTS
FISCAL YEAR 2014-2015 (PRIORITY SORT)**

Priority Rating: 1=Health & Safety, 2=Regulatory, 3=Funded, 4=Unfunded

LOCATION	COST	DESCRIPTION	Maint. Req.	Dept. Req.	Priority
Adams Avenue	\$ 25,000	Re-establish electrical service to irrigation controllers.	x		1
Balearic Center	\$ 21,000	Remove acoustic tiles and drywall ceiling throughout.	x	x	1
Balearic Center	\$ 20,000	Design new HVAC system.	x		1
Communications Bldg	\$ 20,000	Replace roof top HVAC unit - call center.	x		1
Communications Bldg	\$ 20,000	Replace roof top HVAC unit on computer server	x		1
Corporation Yard Old	\$ 10,000	Rooftop HVAC unit.	x		1
Fire Station #2	\$ 14,000	Replace roof-top HVAC unit.	x		1
Tennis Center	\$ 17,000	Remove clay tiles and re-sheet; replace rotten lumber.	x		1
Subtotal Priority #1	\$ 147,000				
Balearic Center	\$ 1,200	Repaint public access restrooms.	x	x	2
Balearic Center	\$ 3,000	Repaint exterior accent panels and interior/exterior of doors.	x	x	2
Balearic Center	\$ 5,500	Renovate terrazo in all interior restrooms.	x	x	2
Balearic Center	\$ 1,800	Install baby changing stations in exterior restrooms.		x	2
Balearic Center	\$ 5,000	Repaint/refinish kitchen/staff room cabinets/class rooms.	x	x	2
Bear Street Parkway	\$ 18,000	Renovate existing planter with water efficient landscape.	x		2
City Hall	\$ 26,000	Replace 30 louvered windows with solid panels.	x		2
City Hall	\$ 15,000	Replace cabinets & add additional storage space - 3rd Floor Lunch Room	x	x	2
Communications Bldg	\$ 1,250	Replace 1 waterless urinal.	x		2
Corporation Yard New	\$ 3,750	Replace 3 waterless urinals.	x		2
Corporation Yard Old	\$ 2,450	Replace 2 waterless urinals.	x		2
Corporation Yard Old	\$ 10,000	Replace two (2) roll-up doors.	x		2
DRC	\$ 4,900	Replace 4 waterless urinals.	x		2
DRC	\$ 4,300	Repair area drain deficiencies from fountain area.	x		2
Estancia Park	\$ 4,500	Remove and replace 2 sets of deteriorating storage room metal door frames and doors.	x		2
Fairview Park	\$ 2,500	Paint shelter.	x		2
Fairview Park	\$ 2,000	Paint restroom interior and exterior.	x		2
Fairview Park	\$ 8,000	Remove and replace all 4 metal door frames and 4 doors.	x		2
Fire Station #3	\$ 3,000	Clean ventilation ducts.		x	2
Fire Station #4	\$ 3,000	Clean ventilation ducts.		x	2
Heller Park	\$ 2,000	Replace 4 deteriorated skylights.	x		2
Jack Hammett SC	\$ 5,000	Install electronic locking mechanisms for both restroom doors.	x		2
NCC	\$ 4,900	Replace 4 waterless urinals.	x		2
Senior Center	\$ 4,900	Replace 4 waterless urinals.	x		2
Senior Center	\$ 4,000	Refinish stage and front of stage.	x		2
Senior Center	\$ 29,000	Replace flooring on 2nd half of multi-purpose room.	x		2
Senior Center	\$ 4,000	Paint meeting rooms.	x	x	2
Senior Center	\$ 4,000	Paint various public areas.	x	x	2
Senior Center	\$ 2,000	Replace counter top and sink in 1st floor Men's restroom.	x	x	2
Subtotal Priority #2	\$ 184,950				

**SUMMARY OF PROPOSED
BUILDING MODIFICATIONS / MAINTENANCE PROJECTS
FY 2014-2015 BUDGET (PRIORITY SORT)**
Priority Rating: 1=Health & Safety, 2=Regulatory, 3=Funded, 4=Unfunded

LOCATION	COST	DESCRIPTION	Maint. Req.	Dept. Req.	Priority
City Hall	\$ 14,000	Replace restroom partitions - 2nd and 3rd floor.	x		3
Coolidge Avenue Center Medians	\$ 15,000	Renovate existing planter with water efficient landscape.	x		3
Corporation Yard New	\$ 3,000	Clean metal roofs on 3 buildings, paint exterior doors	x		3
DRC	\$ 8,000	Repaint pool fence, doors, etc. around pool area.	x		3
DRC	\$ 2,700	Paint 16 metal doors and frames; exterior side only.	x		3
DRC	\$ 1,600	Replace restroom mirror and add anti-graffiti film.	x		3
Fire Station #1	\$ 3,000	Install an exhaust fan inside or near crew shower area and roof top exhaust.	x	x	3
Fire Station #3	\$ 1,000	Raise the north side (bbq area) brick wall by at least two feet for security purposes.		x	3
Fire Station #4 Tower	\$ 8,000	Fix all window jambs and paint all windows (metal) in the old masonry training tower.	x	x	3
Fire Station #5	\$ 12,000	Installation of new kitchen counters.	x	x	3
Fire Station #5	\$ 6,000	Re-face kitchen cabinets.	x	x	3
Fire Station #5	\$ 1,500	Repair cracked and chipping concrete at the threshold of the rear south apparatus bay door.		x	3
Heller Park	\$ 500	Paint restrooms.	x		3
Lions Park	\$ 1,500	Paint restroom interiors.	x		3
Lions Park	\$ 15,000	Install stainless steel sinks and toilets in restrooms.	x		3
Police Facility	\$ 5,000	Repair cracked concrete at PD rear entrance.		x	3
Police Facility	\$ 20,000	Paint underside of heli-pad.	x	x	3
Tewinkle Skate Park	\$ 2,000	Paint interior of restroom.	x		3
Tewinkle Skate Park	\$ 3,000	Paint entrance, roof and fascia of restroom building and paint Volcom sign.	x		3
Tewinkle Sports Complex	\$ 2,250	Install concrete pad for league provided storage building.	x		3
Tewinkle Sports Complex	\$ 3,000	Paint interior and exterior of restrooms and re-stain wood structure.	x		3
Various Locations	\$ 20,000	Replace damaged and antiquated pieces of playground equipment at various locations. Wilson Park, Lindbergh Park and Balearic Park.	x		3
Victoria Street/Harbor Blvd.	\$ 10,000	Renovate existing planter with water efficient landscape.	x		3
Yukon Avenue Parkways	\$ 10,000	Renovate existing planter with water efficient landscape.	x		3
Subtotal Priority #3	\$ 168,050				

Grand Total \$ 500,000

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910					
PROJECT TITLE City Hall - 4th Floor Improvements	PROJECT MANAGER Doug Lovell, x - 5299	ITEM 63					
PROJECT ACCOUNT STRING:		New Project ▼					
Account	Fund	Org					
500000	401	19500					
Program	Project						
50910	-						
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input checked="" type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	125,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	125,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		
Remove wall coverings, texture, paint in the Transportation Section and replace carpet throughout the entire 4th Floor. Carpets are aged and worn. Routine cleaning results in only minor and temporary improvement in appearance. Transportation Section is requesting paint, wall covering removal and texture coating to update and improve the appearance and operating efficiency of the work area. New work stations have been requested in conjunction with this project. Area has received few improvements over the past 15+ years.							
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:				

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Building Maintenance, 50910		
PROJECT TITLE City Hall - HVAC Upgrade				PROJECT MANAGER Doug Lovell, x - 5299		ITEM 64	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50910	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	66,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	66,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:	
The project will replace the software and the existing controllers located on each floor of the City Hall building that coordinate HVAC commands from the central computer to all the the zone control valves, thermostats, sensors and other automated devices that provide for HVAC throughout the building. The current technology is outdated and is no longer supported by Siemens in the event the devices or software fail. These devices are critical to the control and functioning of the entire HVAC system .						\$ -	
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2014-2015

DEPARTMENT CHIEF EXECUTIVE OFFICERS'S OFFICE		DIVISION Communications & Marketing			PROGRAM Building Maintenance-50910			
PROJECT TITLE City Hall Conference Room 1A-Audio Visual Upgrades				PROJECT MANAGER Bill Lobdell, x - 5288		ITEM 65		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50910	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 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		180,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		180,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
City Hall Conference Room 1A-Audio Visual Upgrades.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services			PROGRAM Building Maintenance, 50910			
PROJECT TITLE City Hall - Replacement of Key Locks				PROJECT MANAGER Doug Lovell, x - 5299		ITEM 66	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50910	Project -	<input type="checkbox"/> 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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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: \$ -	
<p>A new Key Management System, integrating new locks and new software would allow for the re-keying and installation of new locks throughout City Hall. The system would also be expandable to manage keys for other City facilities. Currently, the locks throughout City Hall are as old as the building. The locks are worn, the keys are worn and there are no 'master keys' that may be used to create new keys from, resulting in poor performing keys made from older, worn keys. Additionally, throughout the City's existence, distribution and control of keys has not been centralized or controlled to any great degree. A new system would allow Human Resources to manage key access much in the same way electronic card access is managed now. New locks would provide improved service to key holders; and new software/management system would provide a starting point for the distribution, monitoring and control of keys for City Hall, enhancing security in the process.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Parking Lot Improvements, 30112
PROJECT TITLE City Hall Parking Lot Rehabilitation		PROJECT MANAGER Fariba Fazeli, x - 5378
PROJECT ACCOUNT STRING:		ITEM 67
Account	Fund	Org
500000	401	19200
Program	Project	
30112	-	
		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 14-15	FY 15-16
Description of Expenditures	FY 16-17	FY 17-18
Architect Fees	FY 18-19	FY 19-20
Construction	FY 20-21	FY 20-21
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 265,000	\$ -
Description of Resources	\$ -	\$ -
Capital Improvement Fund	-	-
-	-	-
-	-	-
Total	\$ 265,000	\$ -
-	-	-
Project Justification		Operating Impact: \$ -
This project includes resurfacing facility parking lots whose existing condition has deteriorated significantly, resulting in frequent potholes and trip hazards. The funds will be used towards the rehabilitation of the parking lot at City Hall.		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Building Maintenance, 50910			
PROJECT TITLE DRC - Repair Pool Deck				PROJECT MANAGER Doug Lovell, x - 5299		ITEM 68		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50910	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 checked="" type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
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:		\$ -
This project will repair cracking and spawling of concrete pool deck and apply deck coating to reduce slipping and extend the life of the deck.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910																																																																																																																													
PROJECT TITLE DRC - Replace Pool Plaster		PROJECT MANAGER Doug Lovell, x - 5299																																																																																																																													
PROJECT ACCOUNT STRING:		ITEM 69																																																																																																																													
	Account	Fund	Org	Program	Project																																																																																																																										
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	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21																																																																																																																								
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Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -																																																																																																																								
Project Justification						Operating Impact:																																																																																																																									
Replace swimming pool plaster. Large pieces of pool plaster have been falling away from the walls and floor of the pool for several years. Draining the water and patching the pool annually has postponed the needed replacement of the rough plaster surface of the pool. The rough areas that occur when the surface peels away are abrasive to the feet of elderly patrons participating in water aerobics classes and to recreational users in the summer time. The plaster was installed approximately 13 years ago during original construction of the facility.						\$ (3,300)																																																																																																																									
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:																																																																																																																												

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Building Maintenance, 50910			
PROJECT TITLE Fire Station #1 - Improvements				PROJECT MANAGER Doug Lovell, x - 5299		ITEM 70		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50910	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		20,000	-	-	-	-	-	-
Construction		200,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		220,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
For the following projects: \$60,000 - Lift foundation and level building. \$15,000 - Repair cracks in interior/exterior walls. Replace windows along southeast wall which have cracked glass and broken open/close mechanisms. \$25,000 - Replace all AC wall units with quiet energy efficient AC wall units. \$10,000 - Repair damaged exterior wood. \$50,000 - Install 1,000 gallon above ground fueling system (Request from Fire Dept.) \$40,000 - Convert two (2) bathrooms into one (1) bathroom/shower for gender equality. (Request from Fire Dept.)								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT FIRE		DIVISION Fire Administration			PROGRAM Building Maintenance, 50910			
PROJECT TITLE Fire Station #1 - Rebuild				PROJECT MANAGER Fred Seguin, x - 5155		ITEM 71		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50910	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		120,000	-	-	-	-	-	-
Construction		-	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		120,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>The existing Fire Station #1 (Royal Palm) is past the end of a useful lifespan and in obvious need of being rebuilt. The original permit (# 14765) for the fire station was issued on 6/26/61 for a 6,510 sf 1 story structure. Subsequently, a remodel permit (# 25068) was issued on 1/27/66 for a 2,720 sf addition/remodel.</p> <p>The discussion of rebuilding the fire station in its current location (or another viable location on Harbor Boulevard, between Adams and the 405 freeway) has been considered for well over a decade. As such, with a city-wide focus on capital improvements to key infrastructure, this project is proposed as a very high priority. The specific request is to initiate the conceptual design phase for this capital improvement project.</p> <p>The initial expenditure request of \$120,000 is to initiate and establish an agreement with an architect designer that specializes in fire stations and community center construction to provide conceptual design and a comprehensive project analysis.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT FIRE	DIVISION Fire Administration	PROGRAM Facility Maintenance, 50910
PROJECT TITLE Front Public Access Parking for Baker Street, Fire Station #2		PROJECT MANAGER Fred Seguin, x - 5155
		ITEM 72
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 50910
	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 14-15	FY 15-16
	FY 16-17	FY 17-18
	FY 18-19	FY 19-20
	FY 20-21	
Description of Expenditures		
Architect Fees	-	-
Construction	250,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 250,000	\$ -
Description of Resources		
Capital Improvement Fund	250,000	-
	-	-
	-	-
Total	\$ 250,000	\$ -
Project Justification	Operating Impact: \$ -	
Fire station #2 (Baker) was remodeled 25 years ago, and with the remodel the access driveway to the back of the fire station was removed. This now requires all visitors to drive to the back of the fire station off of Randolph, or park across the street from the fire station and jaywalk across busy Baker Street. Additionally, there is "No Parking" signage and a red curb in front of the fire station, forcing vehicles to either park on the front ramp of the fire station or along the red curb area. The Fire Department proposes to add what is comparable to a bus turnout along the front of the fire station which then could accommodate up to two (2) vehicles. The current bike lane would remain and a portion of the sidewalk would have to be moved toward the north approximately 10 feet. The Fire Department believes that this would improve public access to fire station #2 (Baker).		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Building Maintenance, 50910		
PROJECT TITLE Fire Station #3 - Roof Replacement				PROJECT MANAGER Doug Lovell, x - 5299		ITEM 73	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50910	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 checked="" type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	94,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	94,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact: \$ -	
Roof replacement. Existing roof has exceeded its life expectancy. The roof is out of warranty and required repairs following recent rains. This is a scheduled, pro-active project to ensure the health and safety of the occupants and to properly maintain the City asset.							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910
PROJECT TITLE Fire Station #4 - Replace Emergency Generator & Remodel the Building		PROJECT MANAGER Doug Lovell, x - 5299
PROJECT ACCOUNT STRING:		ITEM 74
Account	Fund	Org
500000	401	19500
Program	Project	
50910	-	
		New Project ▼
Priority Classification:		
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.		
	FY 14-15	FY 15-16
Description of Expenditures	FY 16-17	FY 17-18
Architect Fees	FY 18-19	FY 19-20
Construction	FY 20-21	
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 290,000	\$ -
Description of Resources	\$ -	\$ -
Capital Improvement Fund	-	-
-	-	-
-	-	-
Total	\$ 290,000	\$ -
Project Justification		Operating Impact: \$ 6,000
Replace emergency generator; remove from building. This project will remove the existing emergency generator from a small room off of the apparatus bay moving it out of the building and beyond the restrictive limits as set by SCAQMD as it relates to diesel powered generators in proximity to schools. This project would eliminate the need for the Fire personnel to manually fill the generator's fuel tank with 5 gallon fuel cans and would eliminate the storage of fuel and the incidental exposure to exhaust fumes inside a critical facility. The replacement generator would be appropriately sized to provide emergency power to the entire station and the community/training room that is part of Fire Station #4, which may be useful during a natural disaster or other emergency that involves a long term loss of power. Currently, the generator does not have the capacity to fully support the station's electrical needs. Remodel of existing building.		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Building Maintenance, 50910			
PROJECT TITLE Fire Station #6 - Perimeter Concrete Block Walls				PROJECT MANAGER Doug Lovell, x - 5299		ITEM 75		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50910	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		5,000	-	-	-	-	-	-
Construction		25,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		30,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
Evaluate and repair failing perimeter concrete block walls. Several walls on the station property are starting to lean significantly. This project would evaluate the problem, develop and implement solutions to straighten the walls and/or stop the movement.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Building Maintenance, 50910		
PROJECT TITLE Fire Station #6 - Replace Obsolete HVAC Control and Components				PROJECT MANAGER Doug Lovell, x - 5299		ITEM 76	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50910	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	25,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	25,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		
Replaces obsolete HVAC control equipment and operational components. Current equipment is no longer supported by manufacturer or repair contractors. This station has complex systems for multiple zone control. Equipment failures are becoming more difficult to repair due to lack of parts.					\$ -		
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Building Maintenance, 50910			
PROJECT TITLE Fire Station #6 - Replace HVAC				PROJECT MANAGER Doug Lovell, x - 5299		ITEM 77		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50910	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 checked="" type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		42,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		42,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ (750)
Replace three (3) HVAC units. Three of the four HVAC units on the roof of the station need to be replaced due to the advanced age of the units and the corrosion and deterioration of the cooling coils, making them unrepairable. New coils are specified to be coated with a protective surfacing to extend their life. This project will complete the replacement of all four (4) units.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Building Maintenance, 50910			
PROJECT TITLE Historical Society - Roof and Drainage				PROJECT MANAGER Doug Lovell, x - 5299		ITEM 78		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50910	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		65,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
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:		\$ -
Install new roof system, improve drainage and add drains. Project would replace failing roof. Roof was temporarily repaired previous winter, but needs complete replacement in order to provide appropriate protection for the building and contents. New roof would have a 30 year guaranty.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
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DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910
PROJECT TITLE Mesa Verde Library - Paint Interior and Replace Carpet		PROJECT MANAGER Doug Lovell, x - 5299
		ITEM 79
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 50910
	Project -	-
		New Project ▼
Priority Classification:		
<input checked="" type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.		
	FY 14-15	FY 15-16
	FY 16-17	FY 17-18
	FY 18-19	FY 19-20
	FY 20-21	
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: \$ -	
Paint interior and replace carpet, per lease agreement.		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
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DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910
PROJECT TITLE Police Department - Replacement of HVAC Cooling Tower		PROJECT MANAGER Doug Lovell, x - 5299
PROJECT ACCOUNT STRING:		ITEM 80
	Account 500000	Fund 401
	Org 19500	Program 50910
	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 14-15	FY 15-16
	FY 16-17	FY 17-18
	FY 18-19	FY 19-20
	FY 20-21	
Description of Expenditures		
Architect Fees	-	-
Construction	52,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 52,000	\$ -
Description of Resources		
Capital Improvement Fund	52,000	-
	-	-
	-	-
Total	\$ 52,000	\$ -
Project Justification		Operating Impact: \$ -
Replacement of the cooling tower component of the HVAC system for the Police Facility would address the poor condition of the existing cooling tower and increase the cooling efficiency of the entire system. The coils of the cooling tower have deteriorated over time due to the moist ocean air flow that Costa Mesa receives. The new tower would have specially coated coils to resist corrosion and provide longer life.		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Building Maintenance, 50910			
PROJECT TITLE Police Department - Replacement of Emergency Generator				PROJECT MANAGER Doug Lovell, x - 5299		ITEM 81		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50910	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 checked="" type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures								
Architect Fees		25,000	-	-	-	-	-	-
Construction		535,600	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 560,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		560,600	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 560,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
Replace emergency generator with above ground generator and fuel tank, located outside of the building; abandon underground fuel tank in place. Existing generator is in extremely poor condition. It provides back-up power only for minimal circuits in the newly remodeled Police Facility. The generator overheats, leaks fluids and is unreliable. Any extended operation of the generator would likely lead to failure. The new generator system would fully power this essential facility during power outages or natural disasters.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
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DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Building Maintenance, 50910		
PROJECT TITLE Police Department - Removal of Underground Storage Tank				PROJECT MANAGER Bruce Hartley, x - 5164		ITEM 82	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50910	Project -	New Project ▼
Priority Classification:							
<input checked="" type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	60,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	60,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ (1,000)		
Remove underground fuel storage tank at Heliport. This project would remove and close out the fueling facility associated with the heliport at the Police Facility. The tank has been decommissioned and has a temporary closure permit from the OC Department of Environmental Health. OCDHE has notified the City that the removal process must begin in March 2014 and be completed within 1 year.							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Building Maintenance, 50910		
PROJECT TITLE Senior Center Remodeling				PROJECT MANAGER Tamara Letourneau, x - 5122		ITEM 83	
PROJECT ACCOUNT STRING:		Account 500000	Fund 207	Org 19500	Program 50910	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 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	200,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
CDBG	200,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		
Funding for various senior center improvements.					\$ -		
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2014-2015

DEPARTMENT POLICE	DIVISION Communications	PROGRAM Technical Support & Maint, 51020
PROJECT TITLE 800 Mhz CCCS Next Generation Update		PROJECT MANAGER Mike James, x - 5617
PROJECT ACCOUNT STRING:		ITEM 84
Account	Fund	Org
500000	401	15400
Program	Project	
51020	-	
		New Project ▼
Priority Classification:		
<input checked="" type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input checked="" type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.		
	FY 14-15	FY 15-16
Description of Expenditures		
Architect Fees	-	-
Construction	-	-
Engineering Fees	-	-
Equipment	1,584,000	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 1,584,000	\$ -
Description of Resources		
Capital Improvement Fund	370,693	-
Narcotics Asset Forfeiture Fund	1,213,307	-
	-	-
Total	\$ 1,584,000	\$ -
Project Justification		Operating Impact:
<p>Current system is expected to end life as of 2015. Proposal is to replace end of life Quantar radios with new GTR-8000 radios over three fiscal years culminating in a final upgrade to a P25 system in 2018. Each city will replace obsolete portable and mobile radios and upgrade those that are capable of upgrade prior to P25 upgrade in 2018. Each city will also replace dispatch consoles prior to P25 upgrade in 2018 in order to maintain console priority feature.</p> <p>The total upgrade cost is \$ 6,333,738, to be spread out over four years with an annual average cost of \$ 1,583,435.</p>		\$ -
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
TRANSPORTATION								
Traveled Ways								
Street Improvements								
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.)	900,000	-	-	-	-	-	-	900,000
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
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. Medians (Wilson St. to 19th St.)	120,000	968,100	-	-	-	-	-	1,088,100
Harbor Blvd./ Adams Ave. Intersection Improvements	-	-	-	-	-	850,000	-	850,000
Harbor Blvd. / Gislser Ave. Intersection Improvements	-	-	850,000	200,000	650,000	650,000	650,000	3,000,000
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./ MacArthur - Bus Turnout	-	-	-	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. (SARX)	-	-	132,000	495,000	-	-	-	627,000
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. Medians (Adams Ave. to Wilson St.)	1,150,000	-	-	-	-	-	-	1,150,000

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Placentia Ave. / Victoria St. E/B Right-Turn Lane	-	-	-	55,550	83,600	347,050	-	486,200
Red Hill Ave. Medians (McComick Ave. to Bristol St.)	987,000	-	-	-	-	-	-	987,000
SR-55 Fwy. Access Study	250,000	250,000	250,000	250,000	-	-	-	1,000,000
SR-55 Fwy. N/B / Baker St. Intersection Improvement	-	-	-	47,300	277,200	-	-	324,500
SR-55 Fwy. N/B / Paularino 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 / Paularino Ave. Intersection Improvement	-	-	-	69,300	305,800	-	-	375,100
West 17th St. Widening (Pomona Ave. to City Limits)	-	800,000	-	-	-	-	-	800,000
West 19th Street Bicycle Trail to Greenville Banning Channel/Santa Ana	150,000	1,550,000	-	-	-	-	-	1,700,000
Subtotal Street Improvements	\$ 3,557,000	\$ 3,718,100	\$ 2,609,300	\$ 4,534,600	\$ 5,451,250	\$ 7,202,500	\$ 3,279,000	\$ 30,351,750
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
Anaheim Ave. - Superior Ave. to 19th St.	180,000	-	-	-	-	-	-	180,000
Anton Blvd.- Sakioka 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. - Wakeham to I-405	550,000	-	-	-	-	-	-	550,000
Bristol St. from 300' N/O Randolph to Easterly City Limits	-	-	-	-	-	-	1,500,000	1,500,000
Bristol St. from I-405 to 300' N/O Randolph	2,099,444	-	-	-	-	-	-	2,099,444

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CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Bristol St. from I-405 to Sunflower Ave.	-	-	320,000	-	-	-	-	320,000
California St. - Gislser Ave. to Nevada Ave.	-	-	-	680,000	-	-	-	680,000
Citywide Unimproved Alley Program	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	300,000	300,000	6,600,000
Citywide Street Improvements	4,288,307	7,000,000	7,000,000	3,000,000	3,000,000	3,000,000	3,000,000	30,288,307
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. - I-405 to Sunflower Ave.	-	-	870,000	-	-	-	-	870,000
Fairview Rd. - I-405 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
Gislser Ave. - Wly end to Nebraska Pl. and Harbor Blvd. to College Ave.	-	-	-	-	453,000	-	-	453,000
Hamilton St. - Charle 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
Invine Ave. - 20th St. to Sly 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
Monrovia Ave. - From Sly 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
Paularino Ave.- Bear St. Bristol St.	-	-	-	258,000	-	-	-	258,000
Placentia Ave. - Bear St. to Bristol St.	-	-	-	-	-	2,140,000	-	2,140,000

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
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 Highland Ave.	-	350,000	-	-	-	-	-	350,000
Superior Ave. - 17th St. to 18th St.	-	190,000	-	-	-	-	-	190,000
Victoria St. - Santa Ana River to SR-55	-	-	-	-	-	-	1,500,000	1,500,000
Westside Improvements	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Wilson St. - Wly City Limits to Fairview Rd.	-	-	1,650,000	-	-	-	-	1,650,000
17th St. - From Irvine Ave. to Wly City Limits	-	-	-	-	-	1,200,000	-	1,200,000
18th St. - From Irvine Ave. to Wly City Limits	-	-	-	-	860,000	-	-	860,000
19th St. - From Irvine Ave. to Wly City Limits	-	-	-	-	-	-	1,400,000	1,400,000
22nd St. Newport Blvd. to Santa Ana Ave.	-	-	270,000	-	-	-	-	270,000
Subtotal Street Maintenance	\$ 5,738,307	\$ 16,629,444	\$ 15,619,927	\$ 10,996,000	\$ 11,098,000	\$ 9,323,000	\$ 7,950,000	\$ 77,354,678
Storm Drain Improvements								
E. 17th St. Storm Drain System	-	-	-	1,176,785	-	-	-	1,176,785
W. 18th St. Storm Drain System	-	-	653,490	-	-	-	-	653,490
W. 19th St. Storm Drain System	-	-	823,390	-	-	-	-	823,390
Brentwood Ave. Storm Drain System	-	793,040	-	-	-	-	-	793,040
Cherry Lake Storm Drain System Phase I, II & III	-	-	-	-	2,721,600	-	-	2,721,600
Cherry Lake Storm Drain System Phase IV & V	-	-	-	-	-	2,009,360	-	2,009,360
Citywide Storm Drain Improvements-Arlington Dr. Bio-Swale and Dry Weather Diversion	2,090,000	200,000	-	-	-	-	-	2,290,000
Jack Hammet Sports Complex-Infiltration System	-	-	-	-	-	-	2,500,000	2,500,000
Pomona Ave/Industrial WY Water Quality & Storm Drain-Phase II	-	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Subtotal Storm Drain Improvements	\$ 2,090,000	\$ 1,493,040	\$ 1,976,880	\$ 1,676,785	\$ 3,221,600	\$ 2,509,360	\$ 3,000,000	\$ 15,967,665

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Traffic Operations								
Adams Avenue Traffic Signal Synchronization	\$ 364,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,000
Bear Street Signal Coordination/ Improvements	-	261,250	-	-	-	-	-	261,250
Bristol Street Traffic Signal Synchronization	561,520	-	-	-	-	-	-	561,520
Citywide Traffic Signal Improvements (Hardware)	-	-	250,000	250,000	250,000	250,000	-	1,000,000
Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	-	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Harbor Boulevard Traffic Signal Synchronization	922,900	-	-	-	-	-	-	922,900
Intersection Safety Light Enhancements	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
Newport Boulevard Traffic Signal Synchronization	735,000	-	-	-	-	-	-	735,000
Signal System Upgrade- Paulerino	-	500,000	-	-	-	-	-	500,000
Signal System Upgrade- Fair Dr. & Wilson St.	-	-	-	250,000	500,000	-	-	750,000
Sunflower Avenue Traffic Signal Synchronization	727,274	-	-	-	-	-	-	727,274
Traffic Management Center Video Server	60,000	-	-	-	-	-	-	60,000
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	\$ 3,465,694	\$ 1,291,250	\$ 755,000	\$ 825,000	\$ 1,275,000	\$ 575,000	\$ 325,000	\$ 8,521,944
Curbs and Sidewalks								
New Sidewalks / Missing Link Program	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Parkway Improvement Program	400,000	250,000	250,000	250,000	250,000	250,000	250,000	1,900,000
Priority Sidewalk Repair	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Subtotal Curbs and Sidewalks	\$ 550,000	\$ 400,000	\$ 2,950,000					
TOTAL TRANSPORTATION	\$ 15,401,001	\$ 23,531,834	\$ 21,371,107	\$ 18,432,385	\$ 21,445,850	\$ 20,009,860	\$ 14,954,000	\$ 135,146,037

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CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
COMMUNITY HEALTH & ENVIRONMENT								
Beautification								
Parkway and Median Improvements								
Adams Avenue Landscape Renovation	50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	50,000
Adams Avenue Median Installation (Shantlar to Mesa Verde Dr. E)	-	1,000,000	-	-	-	-	-	1,000,000
Arlington Drive Parking Lot Landscape	50,000	-	-	-	-	-	-	50,000
Arlington Dr. at Newport Blvd. Streetscape	-	-	180,000	-	-	-	-	180,000
California Avenue Median Improvements	69,000	-	69,000	-	-	-	-	69,000
Gister Avenue Bike Trail Landscape	-	165,000	-	-	-	-	-	165,000
Gister Avenue Parkway Improvements	100,900	-	-	-	-	-	-	100,900
Landscape Improvements- Coolidge Ave. and Filmore Wy.	-	-	60,000	-	-	-	-	60,000
Mesa Verde Drive Median Improvements	444,000	-	444,000	-	-	-	-	444,000
Mission Mendoza Landscaping	60,000	60,000	-	-	-	-	-	60,000
Newport Blvd. Landscape - 19th St. to Bristol St.	-	-	1,000,000	-	-	-	-	1,000,000
Redhill Avenue Median Improvements	52,000	52,000	-	-	-	-	-	52,000
Smalley Road Landscape Renovation	50,000	50,000	-	-	-	-	-	50,000
Tree Planting Program	100,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Victoria Street Landscape Renovation	784,000	-	784,000	-	-	-	-	784,000
Subtotal Parkway & Median Improvements	\$ 1,759,900	\$ 1,377,000	\$ 2,587,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 4,414,900

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Park Development								
Balearc Center-Land Acquisition Services	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	60,000
Balearc Center-Lighting Feasibility Study	20,000	-	-	-	-	-	-	20,000
Brentwood Park - Improvements	400,000	-	500,000	-	500,000	-	-	1,400,000
Canyon Park - New Restroom	-	-	-	-	-	-	650,000	650,000
Davis School Field Design & Construction	-	-	-	-	2,500,000	-	-	2,500,000
Entryway Monument - Industrial Way and Newport Blvd.	80,000	-	-	-	-	-	-	80,000
Estancia High School Sports Lighting	20,000	1,200,000	-	-	-	-	-	1,220,000
Fairview Developmental Center Sports Complex	-	-	500,000	2,000,000	2,000,000	1,000,000	-	5,500,000
Fairview Park-Bluff Stairs (South)Bluff Stairs at South Fairview Park	300,000	-	-	-	-	-	-	300,000
Fairview Park-West Bluff Repair	350,000	-	-	-	-	-	-	350,000
Fairview Park-CA-ORA-58 Fill Removal, Cap & Restor Native Habitat	250,000	-	-	-	-	-	-	250,000
Fairview Park Delineation Fencing-Core Area of CA ORA 58	110,000	-	-	-	-	-	-	110,000
Fairview Park Improvements	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Fairview Park Projects-On Call Environmental Consultants	50,000	-	1,000,000	-	-	-	-	50,000
Fairview Park Riparian Habitat Phase III	500,000	-	1,000,000	-	-	-	-	2,500,000
Fence Along Placentia Ave.	-	330,000	-	-	-	-	-	330,000
Gisler Park - New Picnic Shelter	-	-	-	185,000	-	-	-	185,000
Harbor Boulevard, Parkway Improvements	100,000	-	-	-	-	-	-	100,000
Heller Park - 2 New Lighted Basketball Courts	-	-	-	275,000	-	-	-	275,000
Jack Hammett Field 1 Upgrade	1,175,000	-	-	-	-	-	-	1,175,000
Jack Hammett-Restroom Addition	315,000	-	-	-	-	-	-	315,000
Kaiser School-Lighting Feasibility Study	20,000	-	-	-	-	-	-	20,000
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
Marina View Park - 1 New Half Court Basketball Court	-	-	-	-	80,000	-	-	80,000
Mesa Del Mar Neighborhood Entryway	78,000	-	-	-	-	-	-	78,000
Neighborhood Community Center-Library Development	1,000,000	4,000,000	-	-	-	-	-	5,000,000
Moon Park - 1 New Half Court Basketball Court	-	-	-	-	80,000	-	-	80,000

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Open Space Master Plan Update	200,000	-	-	-	-	-	-	200,000
Park Monument Signage	50,000	-	50,000	50,000	-	-	-	150,000
Park Security Lighting Replacement Program	-	400,000	400,000	400,000	-	-	-	1,200,000
Parsons School Field Lighting	420,000	-	-	-	-	-	-	420,000
Pinkley Park - 2 New Tennis Courts	-	-	-	150,000	-	-	-	150,000
Restroom North of Fairview Park Entrance	-	-	525,000	-	-	-	-	525,000
Smallwood Park Improvements	175,000	-	125,000	-	-	-	-	300,000
Smallwood Park Security Lighting	-	100,000	-	-	-	-	-	100,000
Talbert Nature Preserve	135,000	-	-	-	-	-	-	135,000
Tanager Park - 2 New Tennis Courts	-	-	-	-	150,000	-	-	150,000
TeWinkle & California Schools Field Design & Phase I Construction	-	-	2,500,000	2,700,000	2,800,000	1,500,000	-	9,500,000
TeWinkle Park - 2 New Tennis Courts	-	-	-	-	-	150,000	-	150,000
TeWinkle Park - 2 Sand Volleyball Courts	-	-	-	-	-	-	150,000	150,000
TeWinkle Park - Drainage Swale - North Boundary	-	-	-	400,000	-	-	-	400,000
TeWinkle Park - Landscape Buffer North Boundary	-	-	-	300,000	-	-	-	300,000
TeWinkle Park - Landscape Median & Crosswalk @Junipero Dr.	-	-	-	250,000	-	-	-	250,000
TeWinkle Park - New Restroom - Lake Area	-	-	-	-	-	650,000	-	650,000
TeWinkle Park - New Tot Lot East of Junipero Dr.	-	-	-	-	500,000	-	-	500,000
TeWinkle Park - Presidio Square Restroom Demolition	-	-	-	250,000	-	-	-	250,000
Vista Park - Picnic Shelter	-	-	60,000	-	165,000	-	-	165,000
Vista Park-Veteran's Memorial	-	-	-	-	-	-	-	60,000
Wakeham Park - 2 New Tennis Courts	-	-	-	-	150,000	-	-	150,000
Youth Sports- Costa Mesa United	-	-	100,000	100,000	100,000	100,000	100,000	500,000
Subtotal Park Improvements	\$ 6,058,000	\$ 6,180,000	\$ 5,640,000	\$ 9,935,000	\$ 9,525,000	\$ 3,650,000	\$ 1,150,000	\$ 42,138,000
Park Maintenance								
Del Mesa Park - Replace Walkway Lights	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Estancia Park-Slope Renovation	30,000	-	-	-	-	-	-	30,000
Gisler Park - Replace Picnic Shelter	35,000	-	-	-	-	-	-	35,000
Heller Park - New Shelter Near Tot Lot	-	-	40,000	-	-	-	-	40,000

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Heller Park - Replace Security Lighting	-	125,000	-	-	-	-	-	125,000
Heller Park- Replace Existing Restroom	-	-	-	600,000	-	-	-	600,000
Paularino Park-Replace Picnic Shelter	40,000	-	-	-	-	-	-	40,000
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- Repair Lake Liner and Waterfalls	150,000	50,000	-	-	-	-	-	200,000
Vista Park- Installation of Perimeter Trail Fence	-	40,000	-	-	-	-	-	40,000
Rehabilitate Parking Lot - Various Locations	-	25,000	25,000	25,000	25,000	-	-	100,000
Various Locations-Install Backflow Enclosures	50,000	10,000	10,000	-	-	-	-	70,000
Various Parks-Replace Playground Surfacing	100,000	-	-	100,000	-	-	-	200,000
Various Parks-Sidewalk Replacement	100,000	75,000	75,000	50,000	50,000	-	-	350,000
Various Vacant Tree Sites- Installments of 300 Trees	-	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Wakeham Park - Playground and Planter	165,000	165,000	-	-	-	-	-	330,000
Wilson Park - Replace Existing Restroom w/Pre-Fabricated	-	200,000	-	-	-	-	-	200,000
Subtotal Park Maintenance	\$ 670,000	\$ 750,000	\$ 250,000	\$ 985,000	\$ 155,000	\$ 35,000	\$ 35,000	\$ 2,850,000
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	\$ 8,487,900	\$ 8,357,000	\$ 8,527,000	\$ 11,020,000	\$ 9,780,000	\$ 3,785,000	\$ 1,285,000	\$ 51,241,900

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
GENERAL GOVERNMENT SUPPORT								
Facilities Maintenance								
Baleatic Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Baleatic Center - Fire Protection Sprinklers	-	-	-	120,000	-	-	-	120,000
Baleatic Center - HVAC Unit - Heating Furnace	-	-	75,000	-	-	-	-	75,000
Building Maintenance Projects	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000
City Hall-Conference Room 1A Audio Visual Upgrades	180,000	-	-	-	-	-	-	180,000
City Hall - HVAC Upgrade	66,000	550,000	-	-	-	-	-	616,000
City Hall-Lock Replacements	50,000	-	-	-	-	-	-	50,000
City Hall - Paint Exterior	-	-	-	120,000	-	-	-	120,000
City Hall-Parking Lot Rehabilitation	265,000	-	-	-	-	-	-	265,000
City Hall - Replace Roof on Exterior Walkway Canopy	-	-	-	-	95,000	-	-	95,000
City Hall - Fourth Floor Improvements (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 - Exterior Paint & Abatement	-	-	30,000	-	-	-	-	30,000
Corp Yard - Security System Bldg A	-	15,000	-	-	-	-	-	15,000
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	-	-	-	-	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

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CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Costa Mesa Tennis Center - Roof	-	-	-	-	-	45,000	-	45,000
Downtown Recreation Center - Replace Swimming Pool Plaster	100,000	-	-	-	-	-	-	100,000
Downtown Recreation Center - Repair Concrete Pool Deck	50,000	-	-	-	-	-	-	50,000
Downtown Recreation Center - Wall Finishes (Phase 1)	-	-	65,000	-	-	-	-	65,000
Fire Station #1 - Improvements	220,000	-	-	-	-	-	-	220,000
Fire Station #1 - Rebuild (Royal Palm)	120,000	-	-	-	-	-	-	120,000
Fire Station #2 - Remove UST/Install Above-Ground Tank	-	-	-	100,000	-	-	-	100,000
Fire Station #2 - Access Improvements	250,000	-	-	-	-	-	-	250,000
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 - Improvements & Replace Emergency Generator	290,000	-	-	-	-	-	-	290,000
Fire Station #6 - Perimeter Concrete Block Walls	30,000	-	-	-	-	-	-	30,000
Fire Station #6 - Replace Obsolete HVAC Control & Components	25,000	-	-	-	-	-	-	25,000
Fire Station #6 - Replace HVAC	42,000	-	-	-	-	-	-	42,000
Fire Station #6 - Remove UST/Install Above-Ground Tank	-	-	-	-	180,000	-	-	180,000
Historical Society-Roof and Drainage	65,000	-	-	-	-	-	-	65,000
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 - Replacement of HVAC Cooling Tower	52,000	-	-	-	-	-	-	52,000
Police Station - Replacement of Emergency Generator	560,600	-	-	-	-	-	-	560,600
Police Station - Removal of Underground Storage Tank	60,000	-	-	-	-	-	-	60,000
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
Police Department- Next Generation Update 800 MHZ CCGS	1,584,000	-	-	-	-	-	-	1,584,000
Senior Center Improvements	200,000	-	-	-	-	-	-	200,000
TOTAL GENERAL GOVERNMENT SUPPORT	\$ 4,978,600	\$ 2,300,000	\$ 2,625,107	\$ 2,710,000	\$ 2,072,000	\$ 815,000	\$ -	\$ 15,500,600
GRAND TOTAL	\$ 28,867,501	\$ 34,188,834	\$ 32,523,107	\$ 32,162,385	\$ 33,297,950	\$ 24,609,860	\$ 16,239,000	\$ 201,888,537

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