



PARKS AND RECREATION COMMISSION AGENDA REPORT

MEETING DATE: APRIL 23, 2015

ITEM NUMBER: **9e**

SUBJECT: REVIEW OF PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) FOR FISCAL YEAR 2015-2016 THROUGH 2021-2022

DATE: APRIL 13, 2015

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 2015-16 Capital Improvement Program (CIP) as it relates to **Parkway Median Improvements, Curbs and Sidewalks, Park Maintenance, and Park Improvements**; and,
2. The proposed 7-Year Capital Improvement Program (CIP) as it pertains to the categories of **Curbs and Sidewalks, Community Health and Environment, and Leisure and Community Services**.

BACKGROUND

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

As directed by the City Council, the Planning and Parks and Recreation Commissions are requested to review the proposed CIP for consistency with the City's General Plan, the Streetscape and Median Development Standards, and the Open Space Master Plan of Parks and Recreation. The Commissions, through a public hearing process will make recommendations to the City Council for consideration in finalizing the Capital Improvement budget. The 2015-16 Fiscal Year's CIP will be reviewed in June 2015 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 16, 2015.

ANALYSIS

Attached for the Commission’s review are:

1. Staff’s proposed CIP for Fiscal Year 2015-16 (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 2015-16 CIP entitled “Parkway and Median Improvements” (Attachment 1, numbers 1 through 4), “Curbs and Sidewalks” (Attachment 1, numbers 10 through 12), “Traffic Planning” (Attachment 1, numbers 17, 19 and 20), “Park Maintenance” (Attachment 1, numbers 24 through 38), and “Park Development” (Attachment 1, number 39 through 68), and “Building Facility Account” (Attachment 1, numbers 112 and 113). The Commission is also requested to review the portion of the 7-Year CIP entitled “Community Health and Environment” (Attachment 3, pages 229 through 232). 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 Open Space Master Plan of Parks and Recreation.

ALTERNATIVES CONSIDERED

No alternatives are provided.

FISCAL REVIEW

The Fiscal Year 2015-16 CIP projects being reviewed by the Commission are proposed to be funded through a combination of grants, Air Quality Management District (AQMD) funds, Park Development, and General Fund revenues.

LEGAL REVIEW

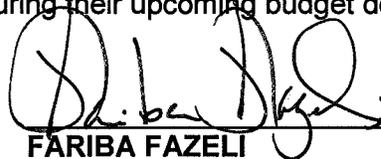
A legal review is not required for this item.

CONCLUSION

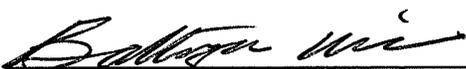
City staff has developed capital improvement funding requests for projects in the proposed Fiscal Year 2015-16 Capital Improvement Program budget for City Council consideration. These projects, along with the proposed 7-Year Capital Improvement Program, are being submitted to the Commission for review 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.



ERNESTO MUNOZ
 Public Services Director



FARIBA FAZELI
 City Engineer



BALTAZAR MEJIA
 Parks Project Manager

- Attachments:**
1. Proposed Fiscal Year 2015-16 CIP
 2. Project Descriptions for Fiscal Year 2015-16 CIP (B-12 Forms)
 3. Proposed 7-Year CIP

Distribution:

Tom Hatch, Chief Executive Officer
Stephen Dunivent, Interim Finance Director
Bruce Hartley, Maintenance Services Manager
Travis Karlen, Recreation Manager

Attachment 1

SUMMARY OF PROPOSED CAPITAL IMPROVEMENT PROJECTS

by Funding Source
FISCAL YEAR 2015-2016

Req Nbr	Program/Project Name	Gas Tax Fund 201	CDBG Fund 207	Drainage Fund 209	Traffic Impact Fees 214	Narcotics Asset For Fund 217	Capital Improvement Fund (401)	Capital Facility Account 401	Measure M Funds 415/416	Total	CEO Funding Recommended	
Parkway & Median Improvements, Program #20111												
1	Bristol Street Medians (Baker St. to Newport Blvd.)	300,000	-	-	-	-	-	-	-	300,000	300,000	
2	Mission/Mendoza Landscaping	-	-	-	-	-	60,000	-	-	60,000	-	
3	Piacentia Avenue Medians (Adams Ave. to Wilson St.)	400,000	-	-	-	-	-	-	-	400,000	400,000	
4	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	-	-	-	-	888,000	-	-	888,000	-	
Street Improvements, Program #30112												
5	Bristol Street and Bear Street Rehabilitation Project	3,000,000	175,946	-	-	-	800,000	-	800,000	4,575,946	1,600,000	
6	Citywide Street Improvements	500,000	-	-	-	-	-	-	1,400,000	500,000	4,575,946	
7	Citywide Unimproved Alley	-	-	-	-	-	-	-	-	500,000	500,000	
8	Westside Improvements	-	-	-	-	-	250,000	-	-	250,000	-	
Storm Drain Improvements, Program #30122												
9	Citywide Storm Drain Improvements (Arlington Dr. Bioswale & Dry Weather Diversion Project)	-	-	510,000	-	-	-	-	-	510,000	510,000	
Curbs and Sidewalks, Program #30130												
10	New Sidewalk/Missing Link Program	100,000	-	-	-	-	-	-	-	100,000	100,000	
11	Parkway Improvement Program Project	1,000,000	-	-	-	-	-	-	-	1,000,000	1,000,000	
12	Priority Sidewalk Repair	50,000	-	-	-	-	-	-	-	50,000	50,000	
Traffic Planning, Program #30210												
13	Bicycle Rack Improvements at Schools	-	-	-	-	-	50,000	-	-	50,000	-	
14	Bus Bench Replacements	-	-	-	-	-	50,000	-	-	50,000	50,000	
15	Citywide-Way Finding Signage	-	-	-	200,000	-	50,000	-	-	50,000	-	
16	Harbor Boulevard - South Coast Drive Improvements	-	-	-	-	-	-	-	-	200,000	200,000	
17	Project W - Improvements at Bus Stops	-	-	-	-	-	-	82,208	82,208	82,208	82,208	
18	SOBECA Traffic Study	-	-	-	-	-	50,000	-	-	50,000	-	
19	West 17th St. Design - Newport Boulevard to West City Limits	-	-	-	600,000	-	-	-	-	600,000	600,000	
20	West 19th Street Bicycle Trail to Greenville Banning Channel/Santa Ana River	-	-	-	-	-	90,000	-	-	90,000	90,000	
Traffic Operations, Program #30241												
21	Baker - Babb Traffic Signal Modifications	-	-	-	-	-	50,000	-	-	50,000	-	
22	SR-55 Access Study	-	-	-	-	-	250,000	-	-	250,000	-	
23	Traffic Management Center Video Cameras and Server	-	-	-	-	-	60,000	-	-	60,000	-	
Park Maintenance, Program #40111												
24	Estancia Park- Slope Renovation	-	-	-	-	-	30,000	-	-	30,000	-	
25	Gisler Park- Replace Picnic Shelter	-	-	-	-	-	45,000	-	-	45,000	-	
26	Parkway Landscape Improvements - Andros Street and Elm	-	-	-	-	-	40,000	-	-	40,000	-	
27	Paularino Park- Replace Picnic Shelter	-	-	-	-	-	40,000	-	-	40,000	-	
28	Pinkley Park - Renovate Arbor	-	-	-	-	-	140,000	-	-	140,000	-	
29	Smalley/Sunflower-Landscape Renovation	-	-	-	-	-	75,000	-	-	75,000	-	
30	Tewinkle Park Lake- Design of lake liners and east side waterfalls	-	-	-	-	-	50,000	-	-	50,000	-	
31	Tewinkle Park Lake- Replace three wood pedestrian bridges w/steel bridges	-	-	-	-	-	100,000	-	-	100,000	100,000	
32	Various Locations- Install Backflow Enclosures	-	-	-	-	-	50,000	-	-	50,000	-	

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SUMMARY OF PROPOSED CAPITAL IMPROVEMENT PROJECTS

by Funding Source
FISCAL YEAR 2015-2016

Req Nbr	Program/Project Name	Gas Tax Fund 201	CDBG Fund 207	Drainage Fund 209	Traffic Impact Fees 214	Narcotics Asset For Fund 217	Capital Improvement Fund (401)	Capital Facility Account 401	Measure M Funds 415/416	Total	CEO Funding Recommended
33	Various Parks-Playground Rubberized Surfacing Replacement Project	-	-	-	-	-	100,000	-	-	100,000	-
34	Various Parks-Rehabilitate Park Parking Lots	-	-	-	-	-	75,000	-	-	75,000	75,000
35	Various Parks-Sidewalk Replacement	-	-	-	-	-	50,000	-	-	50,000	50,000
36	Victoria Street-Phased Landscape Renovation	-	-	-	-	-	30,000	-	-	30,000	-
37	Vista Park- Install Perimeter Trail Fence at Top of Slope	-	-	-	-	-	40,000	-	-	40,000	-
38	Wakeham Park-Rehabilitate Tot-lot and Entry Planter	-	-	-	-	-	180,000	-	-	180,000	-
Park Development, Program #40112											
39	ADA Accessibility Improvements - Heller Park	-	112,708	-	-	-	-	-	-	112,708	-
40	ADA Accessibility Improvements - Shiffer Park	-	115,058	-	-	-	-	-	-	115,058	-
41	ADA Accessibility Improvements - Tewinkle	-	252,350	-	-	-	-	-	-	252,350	252,350
42	ADA Accessibility Improvements - Wakeham Park	-	116,050	-	-	-	-	-	-	116,050	-
43	Baleatic Center-Land Acquisition Services	-	-	-	-	-	60,000	-	-	60,000	-
44	Brentwood Park Improvements	-	-	-	-	-	750,000	-	-	750,000	-
45	Costa Mesa Bark Park Renovation - Design Phase	-	-	-	-	-	50,000	-	-	50,000	50,000
46	Fairview Park-DeIneation Fencing- Vernal Pools	-	-	-	-	-	60,000	-	-	60,000	60,000
47	Fairview Park Projects-On Call Environmental Consultants	-	-	-	-	-	50,000	-	-	50,000	50,000
48	Fairview Park - Fence Along Placentia Ave	-	-	-	-	-	350,000	-	-	350,000	-
49	Fairview Park-Bluff Stairs (South) at South Fairview Park	-	-	-	-	-	250,000	-	-	250,000	-
50	Fairview Park-Improvements	-	-	-	-	-	250,000	-	-	250,000	-
51	Fairview Park-CA-ORA 58 Fill Removal, Cap & Restore	-	-	-	-	-	500,000	-	-	500,000	-
52	Fairview Park Riparian Habitat Phase III	-	-	-	-	-	150,000	-	-	150,000	-
53	Fairview Park Southeast Entrance and Parking Lot	-	-	-	-	-	100,000	-	-	100,000	-
54	Fairview Park West Bluff Repair	-	-	-	-	-	625,000	-	-	625,000	625,000
55	Harbor Blvd Bike Trail Improvements	-	-	-	-	-	40,000	-	-	40,000	-
56	Jack Hammett - Addition of a Storage Facility	-	-	-	-	-	340,000	-	-	340,000	-
57	Jack Hammett - Restroom Addition	-	-	-	-	-	2,500,000	-	-	2,500,000	2,500,000
58	Jack Hammett Sports Fields Improvements	-	-	-	-	-	30,000	-	-	30,000	-
59	Lions Park (Davis Field) Scoreboard	-	-	-	-	-	90,000	-	-	90,000	-
60	Mesa Del Mar Neighborhood Entryway	-	-	-	-	-	100,000	-	-	100,000	100,000
61	Newport Blvd Landscape Improvements - Design	-	-	-	-	-	50,000	-	-	50,000	-
62	Park Monument Signage	-	-	-	-	-	400,000	-	-	400,000	-
63	Park Security Lighting @ Tewinkle, Heller, Wakeham & Shiffer	-	-	-	-	-	420,000	-	-	420,000	-
64	Parsons School Field Lighting	-	-	-	-	-	50,000	-	-	50,000	50,000
65	Skatepark II	-	-	-	-	-	140,000	-	-	140,000	-
66	Smallwood Park Improvements	-	-	-	-	-	275,000	-	-	275,000	-
67	Tewinkle Park- Landscape Median & Crosswalk @ Junipero Dr.	-	-	-	-	-	70,000	-	-	70,000	-
68	Tewinkle Park - Skate Park Expansion	-	-	-	-	-	-	-	-	-	-
Building Maintenance, Program #50910											
69	Baleatic Center - Install new HVAC Unit	-	-	-	-	-	75,000	-	-	75,000	-
70	Baleatic Center-Construct Undergrounding of Electrical Service	-	-	-	-	-	65,000	-	-	65,000	-
71	Building Maintenance Projects	-	-	-	-	-	505,255	-	-	505,255	505,255
72	City Hall- Paint Exterior and Walkway Canopy	-	-	-	-	-	125,000	-	-	125,000	-
73	City Hall- Paint Interior - 2nd Floor	-	-	-	-	-	80,000	-	-	80,000	-
74	City Hall- Paint Interior - 3rd Floor	-	-	-	-	-	80,000	-	-	80,000	-
75	City Hall- Paint Interior - 4th Floor	-	-	-	-	-	80,000	-	-	80,000	-
76	City Hall- Parking Lot Rehabilitation	-	-	-	-	-	265,000	-	-	265,000	80,000
77	City Hall- Replace Carpet; including moving expense, 2nd fl	-	-	-	-	-	85,000	-	-	85,000	265,000
78	City Hall- Replace Carpet; including moving expense, 3rd fl	-	-	-	-	-	85,000	-	-	85,000	-
79	City Hall- Replace Carpet; including moving expense, 4th fl	-	-	-	-	-	85,000	-	-	85,000	-

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by Funding Source
FISCAL YEAR 2015-2016

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80	City Hall- Replace Carpet; including moving expense, 5th fl	-	-	-	-	-	85,000	-	-	85,000	-
81	City Hall- Security: Assess and Upgrade Security at City Hall	-	-	-	-	-	25,000	-	-	25,000	25,000
82	Civic Center - ADA accessibility Evaluation	-	-	-	-	-	20,000	-	-	20,000	20,000
83	Corp Yard Warehouse - Exterior Doors	-	-	-	-	-	30,000	-	-	30,000	-
84	Downtown Recreation Center - Install Wrought Iron Fence	-	-	-	-	-	60,000	-	-	60,000	60,000
85	Fire Station #1- Restroom Remodel Design	-	-	-	-	-	15,000	-	-	15,000	15,000
86	Fire Station #2 - Slurry seal/Rehabilitate asphalt parking lot	-	-	-	-	-	50,000	-	-	50,000	50,000
87	Fire Station #2-Public Access Parking for Baker Street	-	-	-	-	-	250,000	-	-	250,000	-
88	Fire Station #4- Remodel/Addition to existing building	-	-	-	-	-	330,000	-	-	330,000	-
89	Fire Station #6- Block Wall Repair	-	-	-	-	-	65,000	-	-	65,000	-
90	Fire Station #6- Replace (1) HVAC unit	-	-	-	-	-	25,000	-	-	25,000	-
91	Fire Station #6- Replace obsolete HVAC controls & components	-	-	-	-	-	25,000	-	-	25,000	-
92	Fire Station's Alerting System	-	-	-	-	-	200,000	-	-	200,000	200,000
93	Fire Stations' Solar Carport Panels	-	-	-	-	-	30,000	-	-	30,000	-
94	Police Station- Replace emergency generator remove UST	-	-	-	-	-	600,000	-	-	600,000	-
95	Senior Center - Shade Structure	-	-	-	-	-	35,000	-	-	35,000	-
96	Senior Center- ADA accessibility evaluation	-	-	-	-	-	25,000	-	-	25,000	25,000
97	Senior Center- Design and construct new exterior front patio	-	32,000	-	-	-	-	-	-	32,000	32,000
98	Senior Center- Door Replacement	-	-	-	-	-	48,000	-	-	48,000	-
99	Senior Center- Elevator upgrade	-	-	-	-	-	30,000	-	-	30,000	-
100	Senior Center- Furnigate entire building for termites	-	-	-	-	-	30,000	-	-	30,000	30,000
101	Senior Center- Install LED monument sign on 19th Street	-	-	-	-	-	50,000	-	-	50,000	-
102	Senior Center- Interior Upgrades	-	-	-	-	-	90,000	-	-	90,000	-
103	Senior Center- Restroom Renovations (1st & 2nd Floor)	-	25,000	-	-	-	-	-	-	25,000	25,000
104	Senior Center- Skylight replacement	-	45,000	-	-	-	-	-	-	45,000	45,000
Equipment Maintenance, Program #50920											
105	Corp Yard Old- Building lighting - upgrade with LED	-	-	-	-	-	25,000	-	-	25,000	-
106	Corp Yard Old- Exhaust Extraction System (for Service Bays)	-	-	-	-	-	36,000	-	-	36,000	36,000
107	Corp Yard Old- Extend Bay#2	-	-	-	-	-	50,000	-	-	50,000	-
108	Corp Yard Old- Replace broken concrete around perimeter	-	-	-	-	-	75,000	-	-	75,000	-
109	Corp Yard Old- Replace four (4) fuel dispensers	-	-	-	-	-	40,000	-	-	40,000	-
110	Corp Yard Old/Police Facility- Replace fuel authorization system	-	-	-	-	-	132,000	-	-	132,000	-
111	Fire Stations #2, 3, and 6 - Replace fuel tank monitoring system	-	-	-	-	-	74,000	-	-	74,000	-
Building Facility Account, Program #50905											
112	Fire Station #1-Demolish Existing and Construct New Facility	-	-	-	-	-	-	1,676,201	-	1,676,201	1,676,201
113	Neighborhood Community Center-Library Development	-	-	-	-	-	-	4,000,000	-	4,000,000	4,000,000
Technical Support & Maintenance, Program #51020											
114	Public Safety-Next Generation Update 800 MHZ CCCS	-	-	-	-	763,889	476,080	-	-	1,239,969	1,239,969
Total FY 15-16 Requested CIPs		\$5,350,000	\$874,112	\$510,000	\$800,000	\$763,889	\$16,299,335	\$5,676,201	\$2,282,208	\$32,555,745	\$22,299,929

* includes grant funding

Attachment 2

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Transportation			PROGRAM Transportation Planning, 20111			
PROJECT TITLE Bristol Street Medians (Baker St. to Newport Bl. Frontage Rd.)				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 1		
PROJECT ACCOUNT STRING:		Account 500000	Fund -	Org -	Program -	Project -	Existing Project ▼	
PROJECT ACCOUNT STRING:		500000	201	19300	20111	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		300,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Federal HSIP Grant			-	-	-	-	-	-
Gas Tax		300,000	-	-	-	-	-	-
Total		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 nearing completion. A total of \$400,000 of HSIP funding is available for construction as well as \$475,000 which was allocated in FY 14-15 towards construction. However, the project cost is estimated to be higher due to the need for signalization of new intersection at Bristol Street/The Camp/Pep Boys driveway. An additional allocation of \$300,000 is requested 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		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Engineering Division			PROGRAM Parkway and Median Impr., 20111			
PROJECT TITLE Mission/Mendoza Landscaping				PROJECT MANAGER Fariba Fazeli		ITEM 2		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		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
<p>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.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Transportation			PROGRAM Transportation Planning, 20111			
PROJECT TITLE Placentia Avenue Medians (Adams Ave. to Wilson St.)				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 3		
PROJECT ACCOUNT STRING:		Account 500000	Fund -	Org -	Program -	Project -	Existing Project ▼	
PROJECT ACCOUNT STRING:		500000	201	19300	20111	300155		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		400,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Federal HSIP Grant		-	-	-	-	-	-	-
Gas Tax		400,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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>Staff 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 nearing completion. A total of \$650,000 of HSIP funding is available for construction and \$450,000 was allocated in FY 14-15 towards construction. However, based on construction estimates with current design plans, the project cost is estimated to be higher. An additional allocation of \$400,000 is requested 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		

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

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 4		
PROJECT ACCOUNT STRING:		Account 500000	Fund -	Org -	Program -	Project -		
PROJECT ACCOUNT STRING:		500000	401	19300	20111	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		888,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 888,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Federal HSIP Grant		-	-	-	-	-	-	-
Capital Improvement Fund		888,000	-	-	-	-	-	-
Total		\$ 888,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 wide a painted median. The project will result in construction of raised landscaped medians that are more inviting. It also improves overall traffic operations.</p> <p>Staff 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 nearing completion. A total of \$687,000 of HSIP funding is available for construction and \$275,000 was allocated in FY 14-15 towards construction. However, based on construction estimates with current design plans, the project cost is estimated to be higher. An additional allocation of \$888,000 is requested 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		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM 30112, Street Improvements		
PROJECT TITLE Bristol Street and Bear Street Rehabilitation Project				PROJECT MANAGER Fariba Fazeli		ITEM 5	
PROJECT ACCOUNT STRING:	Account 500000 500000	Fund 401 416	Org 19200 19200	Program 30112 30112	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	1,600,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement *	800,000	-	-	-	-	-	-
Meaure "M2" fund 416	800,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		\$ -
<p>This project will provide major rehabilitation to Bristol Stret from Randolph to 405 Fwy and Bear Street from Wakeham Place to 405 Fwy. Engineering Division was successful in securing grant funding in the amount of \$800,000 from OCTA which will pay for 50% of the construction cost.</p> <p>* The grant amount which the City will get reimbursed from OCTA</p>							
GENERAL PLAN CONSISTENCY	GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM 30112, Street Improvements		
PROJECT TITLE Citywide Street Improvements				PROJECT MANAGER Fariba Fazeli		ITEM 6	
PROJECT ACCOUNT STRING:		Account	Fund	Org	Program	Project	Existing Project ▼
		500000	201	19200	30112	400015	
		500000	416	19200	30112	400015	
		500000	207	19200	30112	400015	
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees		-	-	-	-	-	-
Construction		4,575,946	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Engineering Fees		-	-	-	-	-	-
Equipment		-	-	-	-	-	-
Inspection		-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-
Total		\$ 4,575,946	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Description of Resources							
Gas Tax		3,000,000	-	-	-	-	-
Measure "M2" fund 416		1,400,000	-	-	-	-	-
CDBG		175,946	-	-	-	-	-
Total		\$ 4,575,946	\$ -	\$ -	\$ -	\$ -	\$ -
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.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM 30112, Alley Improvements			
PROJECT TITLE Citywide Unimproved Alley				PROJECT MANAGER Fariba Fazeli		ITEM 7		
PROJECT ACCOUNT STRING:		Account 500000	Fund 201	Org 19200	Program 30112	Project 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		500,000	1,200,000	1,200,000	700,000	700,000	700,000	700,000
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 500,000	\$ 1,200,000	\$ 1,200,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000
Description of Resources								
Gas Tax		500,000	-	-	-	-	-	-
Total		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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>Flower St. Alley between Orange Ave. and West End. Flower St. Alley between Orange Ave. and Santa Ana Ave. Broadway Alley between Orange Ave. and Westminster Ave. Broadway Alley between Westminster Ave. and Santa Ana Ave.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM 30130 Curbs & Sidewalks			
PROJECT TITLE Westside Improvements				PROJECT MANAGER Fariba Fazeli		ITEM 8		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
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:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM 30122, Storm Drain Improvements
PROJECT TITLE Citywide storm Drain Improvement (Arlington Dr. Bioswale & Dry Weather Diversion Project))		PROJECT MANAGER Fariba Fazeli
PROJECT ACCOUNT STRING:		ITEM 9
Account	Fund	Org
500000	209	19200
Program	Project	
30122	550011	
		Existing Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
- Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	510,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 510,000	\$ -					
Description of Resources							
Drainage Fees	510,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 510,000	\$ -					

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

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.

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.

The total cost is estimated at \$2.6 million. 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. This request will be used towards City's matching funds.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM 30130 Curbs & Sidewalks
PROJECT TITLE Parkway Improvement Program	PROJECT MANAGER Fariba Fazeli	ITEM 10
PROJECT ACCOUNT STRING:	Account: 500000 Fund: 201 Org: 19200 Program: 30130 Project: 500009	Existing Project ▼

Priority Classification:

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

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

Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.

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

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
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						
Description of Resources							
Gas Tax	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:**

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM 30130 Curbs & Sidewalks
PROJECT TITLE Parkway Improvement Program		PROJECT MANAGER Fariba Fazeli
PROJECT ACCOUNT STRING:		ITEM 11
Account	Fund	Org
500000	201	19200
Program	Project	
30130	500010	
		Existing Project

Priority Classification:

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

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

Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.

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

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	1,000,000	250,000	250,000	250,000	250,000	250,000	250,000
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 1,000,000	\$ 250,000					
Description of Resources							
Gas Tax	1,000,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 1,000,000	\$ -					

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

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.

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.

No Operational Impact.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM 30130 Curbs & Sidewalks		
PROJECT TITLE Priority Sidewalk Repair				PROJECT MANAGER Fariba Fazeli		ITEM 12	
PROJECT ACCOUNT STRING:		Account 500000	Fund 201	Org 19200	Program 30130	Project 500017	Existing Project ▼
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Description of Resources							
Gas Tax	50,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ -		
<p>A parkway maintenance program is essential to remove and replace damaged curb, gutter, and sidewalk which eliminates the City's liability associated with pedestrian accidents. This program is intended to provide funds to permanently repair the damaged concrete improvements within the City right-of-way.</p> <p>These funds 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:	

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Transportation			PROGRAM Transportation Planning, 30210		
PROJECT TITLE Bicycle Rack Improvements at Schools				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 13	
PROJECT ACCOUNT STRING:	Account 500000	Fund -	Org -	Program -	Project -	<div style="border: 1px solid black; padding: 2px; display: inline-block;">New Project ▼</div>	
PROJECT ACCOUNT STRING:	500000	401	19300	30210	-		
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.							
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<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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	50,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Federal HSIP Grant	-	-	-	-	-	-	-
Capital Improvement Fund	50,000	-	-	-	-	-	-
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		
This project includes installation of new custom designed bicycle racks at 10 schools within Costa Mesa.					\$ -		
GENERAL PLAN CONSISTENCY	GOAL: CIR-1		POLICY:		OBJECTIVE: CIR-1A.1, 3		

(21)

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Transportation	PROGRAM Transportation Planning, 30210
PROJECT TITLE Bus Bench Replacements	PROJECT MANAGER Raja Sethuraman, x - 5032	
	ITEM 14	
PROJECT ACCOUNT STRING:	Account 500000	Fund -
PROJECT ACCOUNT STRING:	500000	401
	Org -	Program -
	19300	30210
	Project -	-
		New Project ▼
Priority Classification:		
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	FY 15-16	FY 16-17
	FY 17-18	FY 18-19
	FY 19-20	FY 20-21
	FY 21-22	
Description of Expenditures		
Architect Fees	-	-
Construction	50,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 50,000	\$ -
	\$ -	\$ -
	\$ -	\$ -
	\$ -	\$ -
Description of Resources		
Federal HSIP Grant	-	-
Capital Improvement Fund	50,000	-
	-	-
Total	\$ 50,000	\$ -
	\$ -	\$ -
	\$ -	\$ -
Project Justification	Operating Impact: \$ -	
Currently, there are over 200 bus benches citywide. Some of the benches are misused by non-transit users either to sit for long periods of time or for sleeping. This project provides for replacement of 100 bus benches at these locations with newer style benches that are not conducive for sleeping or sitting for long periods of time. The benches do not have back rests and have anti-vagrant bars. The benches will provide needed amenity to legitimate transit riders and elderly.		
GENERAL PLAN CONSISTENCY	GOAL: CIR-1, CD-1	POLICY:
		OBJECTIVE: CIR-1A.3, CD-1A.2

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Transportation			PROGRAM Transportation Planning, 30210																																																																																																																		
PROJECT TITLE Citywide Wayfinding Sign Installation				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 15																																																																																																																	
PROJECT ACCOUNT STRING:		Account 500000	Fund -	Org -	Program -	Project -																																																																																																																	
PROJECT ACCOUNT STRING:		500000	401	19300	30210	-																																																																																																																	
						New Project ▼																																																																																																																	
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<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY 15-16</th> <th>FY 16-17</th> <th>FY 17-18</th> <th>FY 18-19</th> <th>FY 19-20</th> <th>FY 20-21</th> <th>FY 21-22</th> </tr> </thead> <tbody> <tr> <td colspan="8">Description of Expenditures</td> </tr> <tr> <td>Architect Fees</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Engineering Fees</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Inspection</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Land Acquisition</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Other Costs (please identify)</td> <td style="text-align: right;">-</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td colspan="8">Description of Resources</td> </tr> <tr> <td>Federal HSIP Grant</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Capital Improvement Fund</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">50,000</td> <td style="text-align: right;">-</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table>									FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Description of Expenditures								Architect Fees	-	-	-	-	-	-	-	Construction	50,000	50,000	-	-	-	-	-	Engineering Fees	-	-	-	-	-	-	-	Equipment	-	-	-	-	-	-	-	Inspection	-	-	-	-	-	-	-	Land Acquisition	-	-	-	-	-	-	-	Other Costs (please identify)	-	-	-	-	-	-	-	Total	\$ 50,000	\$ 50,000	\$ -	Description of Resources								Federal HSIP Grant	-	-	-	-	-	-	-	Capital Improvement Fund	50,000	50,000	-	-	-	-	-	Total	\$ 50,000	\$ 50,000	\$ -								
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22																																																																																																																
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Capital Improvement Fund	50,000	50,000	-	-	-	-	-																																																																																																																
Total	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -																																																																																																																
Project Justification					Operating Impact:																																																																																																																		
					\$ -																																																																																																																		
<p>In the Fiscal Year 2014-15 budget, funding was allocated for a comprehensive Citywide study to identify points of interest and importance in order to establish the locations of directional signs throughout the City. Currently, the wayfinding sign program study is underway. This funding will be allocated for the implementation phase of the wayfinding sign program.</p>																																																																																																																							
GENERAL PLAN CONSISTENCY		GOAL:	CD-3, CD-13	POLICY:	OBJECTIVE: CD-3.1, CD-13.3, 13.4																																																																																																																		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Transportation			PROGRAM Transportation Planning, 30210			
PROJECT TITLE Harbor Boulevard - South Coast Drive Improvements				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 16		
PROJECT ACCOUNT STRING:		Account 500000	Fund 214	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		-	-	-	-	-	-	-
Engineering Fees		200,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Traffic Impact Fees		200,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>The intersection of Harbor Boulevard - South Coast Drive experiences significant congestion during morning and evening peak periods and is at Level of Service D. The General Plan Circulation Element requires widening the west leg of the intersection to provide one left-turn lane, one through lane and two right-turn lanes. The project will include design of these improvements which will include modifications to Orange County Flood Control District's Greenville Banning Channel. The improvement will result in enhancing the traffic operations at this intersection which is in close proximity to the I-405 ramps.</p> <p>The desing phase is scheduled for Fiscal Year 2015-16. Staff will solicity grant funding for construction phase of the project.</p>								
GENERAL PLAN CONSISTENCY		GOAL: CD-3, CD-13		POLICY:		OBJECTIVE: CD-3.1, CD-13.3, 13.4		

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CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Transportation			PROGRAM Transportation Planning, 30210			
PROJECT TITLE Project W - Improvements at Bus Stops				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 17		
PROJECT ACCOUNT STRING:		Account 500000	Fund 415	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		82,208	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 82,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Measure M2 Project W		82,208	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 82,208	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>The intent of the proposed project is to improve three existing bus stops and the surrounding passenger amenities that serve these stops. The three bus stops selected for this project are the busiest bus stops in the City of Costa Mesa and are listed below.</p> <ol style="list-style-type: none"> 1. Harbor Boulevard/Victoria Street (Bus Stop # 1195) 2. Harbor Boulevard/Wilson Street (Bust Stop # 1220) 3. Wilson Street/Harbor Boulevard (Bust Stop # 1371) <p>Improvements for all three bus stops will include the installation of a new bus shelter, a new trash receptacle, and a new anti-vagrant bench. Bus stop # 1195 will include an additional new trash receptacle and an additional new anit-vagrant bench while bus stop # 1220 will only include an additional new trash receptacle and bus stop # 1371 will only include an additional new anit-vagrant bench.</p> <p>Improvements to the bus shelter area are proposed to provide safe pedestrian access and connectivity to the bus system. These improvements will provide adequate clearance by relocating any obstructions to comply with ADA regulations.</p> <p>The City secured Measure M2 Safe Transit Stops Program grant in the amount of \$82,208 towards the implementation of this project. This project does not require a City match.</p>								
GENERAL PLAN CONSISTENCY		GOAL:	CIR-2	POLICY:		OBJECTIVE: CIR-2B.1		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Transportation			PROGRAM Transportation Planning, 30210		
PROJECT TITLE SOBECA Traffic Study				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 18	
PROJECT ACCOUNT STRING:		Account 500000	Fund -	Org -	Program -	Project -	<div style="border: 1px solid black; padding: 2px;">New Project ▼</div>
PROJECT ACCOUNT STRING:		500000	401	19300	30210	-	
Priority Classification:							
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		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21
Description of Expenditures							
Architect Fees		50,000	-	-	-	-	-
Construction		-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-
Equipment		-	-	-	-	-	-
Inspection		-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-
Total		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Federal HSIP Grant		-	-	-	-	-	-
Capital Improvement Fund		50,000	-	-	-	-	-
Total		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:	
						\$ -	
<p>The South Bristol Entertainment and Cultural Arts (SOBECA) area is generally located in the triangular area bounded by the SR-73 Freeway, Baker Street, and Bristol Street (Attachment 1). This area, which has successful retail projects including The LAB and The Camp, is attracting newer entertainment and mixed use developments which have resulted in a lack of adequate parking. Additional studies are required to review opportunities and constraints in addressing these challenges. The scope of work for the suggested services would require the selected consultant to include recommendations for specific solutions to address the parking needs in the SOBECA area.</p> <p>The Planning Commission on December 8, 2014, authorized staff to propose this project for the Fiscal Year 2015-16 budget. If approved, a comprehensive traffic and parking study for SOBECA area will be conducted to develop a list of improvements that can be implemented to address traffic and parking needs of the area.</p>							
GENERAL PLAN CONSISTENCY		GOAL:	CIR-1, 2	POLICY:	OBJECTIVE: CIR-1A.5, CIR-2A.4		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Transportation			PROGRAM Transportation Planning, 30210		
PROJECT TITLE West 17th Street Design from Newport Boulevard to West City Limits				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 19	
PROJECT ACCOUNT STRING:		Account 500000	Fund 214	Org 19300	Program 30210	Project -	New Project ▼
Priority Classification:							
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	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Engineering Fees	600,000	800,000	3,000,000	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 600,000	\$ 800,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Traffic Impact Fees	600,000	800,000	3,000,000	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 600,000	\$ 800,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:	
<p>The existing traffic volumes on the section of West 17th Street between West City Limits and Superior Avenue range from 11,000 to 15,800 vehicles per day (vpd). Currently, W. 17th Street transitions from four lanes with a painted median lane near Superior Avenue to two lanes with a painted median lane and a right turn lane at Pomona Avenue. West of Pomona Avenue, 17th Street narrows to one lane in each direction with a median two-way left-turn lane and no on-street parking. The existing two-lane roadway capacity (12,500 vpd) would result in Level of Service D conditions in the majority of this section. The intent of the subject improvement project is to plan infrastructure to meet future traffic demands caused by proposed developments in the vicinity of 17th Street. West 17th Street is designated as a Secondary Arterial according to Orange County Transportation Authority's Master Plan of Arterial Highways as well as the City of Costa Mesa General Plan Circulation Element and the proposed project will design West 17th Street to the recommended roadway capacity and geometrics.</p> <p>The design phase is scheduled for Fiscal Year 2015-16.</p>						\$ -	
GENERAL PLAN CONSISTENCY		GOAL: CIR-1	POLICY:		OBJECTIVE: CIR-1A.11		

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Transportation			PROGRAM Transportation Planning, 30210			
PROJECT TITLE West 19th Bicycle Trail to Greenville-Banning Channel/Santa Ana River				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 20		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19300	Program 30210	Project 450009	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		-	1,700,000	-	-	-	-	-
Engineering Fees		90,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 90,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Cap Imprvmet Fund (ATP Grant)		-	1,700,000	-	-	-	-	-
Capital Improvement Fund		90,000	-	-	-	-	-	-
Total		\$ 90,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 10,000
<p>This project provides for design and construction of a new bicycle trail connecting West 19th Street and the Santa Ana River trail system. The project also includes design of alternative bicycle plans for connecting this trail to Placentia Avenue along West 19th Street. The design phase will include detailed studies of all issues and outreach to adjacent residents.</p> <p>The City originally secured a Bicycle Corridor Improvement Program (BCIP) grant from Orange County Transportation Authority (OCTA) in the amount of \$1,000,000 towards design and construction of the project, with a City match requirement of \$700,000. Subsequently, the City in coordination with OCTA applied for the Active Transportation Program (ATP) federal grant and secured, an additional allocation of \$700,000 towards construction phase of the project. The City will be required to fully fund the design phase only. In the Fiscal Year 2014-15 budget, \$60,000 of General Fund was appropriated for design. It is anticipated that an additional allocation of \$90,000 in City funds would be required for engineering design and environmental clearance for this project. The design phase is scheduled for Fiscal Year 2015-16.</p> <p>Operating impact for landscape maintenance is anticipated from Fiscal Year 2018-19.</p>								
GENERAL PLAN CONSISTENCY		GOAL:	CIR-1	POLICY:		OBJECTIVE: CIR-1A.1, CIR-1A.3		

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Transportation			PROGRAM Traffic Operations, 30241			
PROJECT TITLE Baker Street - Babb Street Traffic Signal Modification				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 21		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19300	Program 30241	Project -	New Project ▼	
Priority Classification:								
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		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
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>The intent of the subject improvement project is to mitigate current congestion and operational problems occurring daily at the signalized intersection of Baker Street - Babb Street which provides direct access to St. John the Baptist Elementary School. Traffic congestion during the AM peak period along Baker Street coincides with students arriving at school. The traffic signal improvements include converting the existing permissive left turn phasing in the east-west direction to a protected-permissive phasing. The improvements will help alleviate congesting and reduce delay during the morning peak hour when the westbound left turn traffic volume is high.</p> <p>Design of the improvements have been initiated using in-house resources. It is anticipated that design will be completed in summer 2015 and project will be implemented by fall 2015.</p>								
GENERAL PLAN CONSISTENCY		GOAL: CIR-1		POLICY:		OBJECTIVE: CIR-1A.5, CIR-1A.15		

CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

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 -	Org -	Program -	Project -	New Project ▼	
PROJECT ACCOUNT STRING:	500000	401	19300	30241			
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
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			

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Transportation			PROGRAM Traffic Operations, 30241		
PROJECT TITLE Traffic Management Center Video Server				PROJECT MANAGER Raja Sethuraman, x - 5032		ITEM 23	
PROJECT ACCOUNT STRING:	Account 500000	Fund -	Org -	Program -	Project -	<input type="text" value="New Project"/> ▼	
PROJECT ACCOUNT STRING:	500000	401	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
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:		\$ -
<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:	

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM Park Maintenance, 40111
PROJECT TITLE Estancia Park - Slope Renovation	PROJECT MANAGER Bruce Hartley (714) 754-5164	
		ITEM 24
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 40111
	Project -	New Project ▼

Priority Classification:

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

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

Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.

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

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
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:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM Park Maintenance, 40111		
PROJECT TITLE Gisler Park - Replace Picnic Shelter				PROJECT MANAGER Bruce Hartley (714) 754-5164		ITEM 25	
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	5,000	-	-	-	-	-	-
Construction	40,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	45,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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:	

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 40111 Park Maintenance
PROJECT TITLE Parkway Landscape Improvements - Andros Street and Elm Avenue		PROJECT MANAGER Bruce Hartley (714) 754-5164
		ITEM 26
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 40111
	Project -	-
		New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
- Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	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:** \$ 1,400

This project will provide landscape in the parkway on Andros Street and Elm Avenue, which will include the design and installation of the landscape and necessary water and electrical meters in an unimproved parkway. This project will enhance the aesthetic appearance and add landscaping where there currently is none.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM Park Maintenance, 40111
PROJECT TITLE Paularino Park - Replace Picnic Shelter	PROJECT MANAGER Bruce Hartley (714) 754-5164	ITEM 27
PROJECT ACCOUNT STRING:	Account: 500000 Fund: 401 Org: 19500 Program: 40111 Project: -	New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
- Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	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 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:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 40111 Park Maintenance
PROJECT TITLE Pinkley Park - Renovate Arbor		PROJECT MANAGER Bruce Hartley (714) 754-5164
PROJECT ACCOUNT STRING:		ITEM 28
Account 500000	Fund 401	Org 19500
Program 40111	Project -	New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
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- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	10,000	-	-	-	-	-	-
Construction	125,000	-	-	-	-	-	-
Engineering Fees	5,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 140,000	\$ -					
Description of Resources							
Capital Improvement Fund	140,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 140,000	\$ -					

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

The unique arbor and columns that line the walkway at Pinkley Park is in extremely poor condition. The concrete columns are still structurally sound. However, the entire wooden beam and lattice system has deteriorated over time due to dry wood rot and termite damage. Park Maintenance staff have repaired and painted the structure multiple times in the past. The wooden beams are no longer structurally sound and are sagging under the weight of the lattice boards. It is recommended that the structure be rehabilitated using wood, similar to original construction. It is a cost effective alternative to designing, fabricating and installing a steel arbor.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 40111 Park Maintenance
PROJECT TITLE Smalley Road/Sunflower Avenue Landscape Renovation	PROJECT MANAGER Bruce Hartley (714) 754-5164	ITEM 29
PROJECT ACCOUNT STRING:	Account: 500000 Fund: 401 Org: 19500 Program: 40111 Project: -	New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
- Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	5,000	-	-	-	-	-	-
Construction	70,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 75,000	\$ -					
Description of Resources							
Capital Improvement Fund	75,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 75,000	\$ -					

Project Justification **Operating Impact:** \$ (1,000)

This project would provide funding for the design and installation of a new 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. This improvement was requested by neighborhood residents at a meeting with City officials.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM Park Maintenance, 40111
PROJECT TITLE Tewinkle Lakes - Design of Repair of Lake Liner and Waterfalls	PROJECT MANAGER Jim Ortiz (714) 327-7490	
PROJECT ACCOUNT STRING:		ITEM 30
Account 500000	Fund 401	Org 19500
Program 40111	Project -	New Project ▼

- Priority Classification:**
- Class I Required by action of the City Council or legislation of another governmental agency.
 - Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
 - Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
 - Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	50,000	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
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 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.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 40111 Park Maintenance
PROJECT TITLE Tewinkle Park - Replacement of Pedestrian Bridges	PROJECT MANAGER Bruce Hartley (714) 754-5164	ITEM 31
PROJECT ACCOUNT STRING:	Account: 500000 Fund: 401 Org: 19500 Program: 40111 Project: -	New Project ▼

- Priority Classification:**
- Class I Required by action of the City Council or legislation of another governmental agency.
 - Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
 - Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
 - Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	5,000	-	-	-	-	-	-
Construction	95,000	-	-	-	-	-	-
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:** \$ -

This project would replace three (3) wood pedestrian bridges with steel bridges at the TeWinkle Park lakes. The existing bridges are failing and beginning to fall into the lakes. Repairs have been made, but the bridges continue to degrade due to lack of support. This projects would design, purchase and install replacement bridges.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

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 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
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>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.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 40111 Park Maintenance
PROJECT TITLE Playground Rubberized Surfacing Replacement Project		PROJECT MANAGER Bruce Hartley (714) 754-5164
		ITEM 33
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 40111
	Project -	-
		New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
- Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	4,000	-	-	-	-	-	-
Construction	67,000	-	-	-	-	-	-
Engineering Fees	4,000	-	-	-	-	-	-
Equipment	25,000	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 100,000	\$ -					
Description of Resources							
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 100,000	\$ -					

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

This project will address the normal weathering and UV degradation of the rubberized 'fall-zone' surfacing material found in the tot-lot areas at Lion's, Balearic, Del Mesa, Wilson and Marina View Parks. This project will provide refurbishment of the fall zone protection to guard against potential injuries which otherwise may occur due to uneven, rutted and overly weathered surfacing material. Replacement of surfacing materials in the proposed locations will provide the City with renewed materials and workmanship warranties and will end costly patch repairs that have resulted in areas that are uneven and do not match the original installed materials.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 40111 Park Maintenance
PROJECT TITLE Various Parks - Rehabilitate Park Parking Lots		PROJECT MANAGER Bruce Hartley (714) 754-5164
		ITEM 34
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 40111
	Project -	-
		New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
- Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	75,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 75,000	\$ -					
Description of Resources							
Capital Improvement Fund	75,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 75,000	\$ -					

Project Justification	Operating Impact:	\$ -
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This project would rehabilitate park parking lots at Jack Hammett Sports Park, TeWinkle Park and Jordan Park.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM Park Maintenance, 40111			
PROJECT TITLE Various Parks - Sidewalk Replacement				PROJECT MANAGER Bruce Hartley (714)754-5164		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 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	75,000	75,000	50,000	50,000	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 50,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		50,000	75,000	75,000	50,000	50,000	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 50,000	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>This project would replace cracked, damaged and raised concrete sidewalks at Wakeham Park and TeWinkle 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 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 40111 Park Maintenance		
PROJECT TITLE Victoria Street Landscape Renovation				PROJECT MANAGER Bruce Hartley (714) 754-5164		ITEM 36	
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Description of Resources							
Capital Improvement Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Project Justification						Operating Impact: \$ (500)	
<p>This project will provide a 'demonstration landscape improvement' which includes the design and installation of water efficient landscaping in the parkway on Victoria Street at American Avenue. This project will enhance the aesthetic appearance of a major arterial street in the City by replacing the existing plant material with a more colorful, contemporary plant palette. It will add landscaping where there currently is none; in front of the wrought iron fencing of the drainage easement access. This planting theme could be expanded in future budget years to progressively improve the ageing landscape along Victoria Avenue.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 40111 Park Maintenance
PROJECT TITLE Vista Park - Installation of Perimeter Trail Fence		PROJECT MANAGER Bruce Hartley (714) 754-5164
PROJECT ACCOUNT STRING:		ITEM 37
Account	Fund	Org
500000	401	19500
Program	Project	
40111	-	
		New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
- Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	40,000	-	-	-	-	-	-
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:** \$ -

This project would install a perimeter fence at the top of slope in Vista Park. The fence, constructed of recycled vinyl material would be maintenance free and would utilize recycled materials for its manufacture. The fence would help prevent foot traffic and the resulting erosion and plant damage frequently found at this park. Additionally, the fence would improve the safety of children or other patrons that may not realize there is a steep slope adjacent to the park's western boundary.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 40111 Park Maintenance
PROJECT TITLE Wakeham Park - Rehabilitate Tot Lot & Entry Planter		PROJECT MANAGER Bruce Hartley (714) 754-5164
		ITEM 38
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 40111
	Project -	-
		New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
- Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees		-	-	-	-	-	-
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:** \$ -

This project includes the re-design of the tot-lot at Wakeham Park. The scope will include designing and installing two age-appropriate play areas, the construction of a seat wall to reduce the size of the play area; address the safe and legal options for the boulders in the play area; construct a picnic/seating area for park patrons; eliminate the unsafe telephone pole perimeter and improve handicapped accessibility of the entire amenity. It would also include removal of the entry planter telephone poles.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE ADA Improvements at Heller Park				PROJECT MANAGER Bart Mejia, x-5291		ITEM 39		
PROJECT ACCOUNT STRING:		Account 500000	Fund 207	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		112,708	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 112,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
CDBG		112,708	-	-	-	-	-	-
Total		\$ 112,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 1,000
<p>The Americans with Disabilities Act is a civil rights law that was enacted in 1990 to provide persons with disabilities with accommodations and access equal to, or similar to, that available to the general public. Title III of the ADA requires that owners of buildings that are considered to be places of public accommodations remove those architectural barriers and communications barriers that are considered readily achievable in accordance with the resources available to building ownership to allow use of the facility by the disabled. As the City implements upgrades and maintenance to existing facilities, accessibility barriers to the facility need to be mitigated, the total cost of which can exceed the construction cost. It is proposed to implement a program that addresses these deficiencies as funds become available. An ADA survey is the first step in determining any deficiencies and four of these surveys for four City parks (TeWinkle, Wakeham, Shiffer and Heller) have been completed.</p> <p>Funding is requested this Fiscal Year to construct the recommended ADA upgrades identified in the ADA survey reports for Heller Park.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Development - 40112										
PROJECT TITLE ADA Improvements at Shiffer Park	PROJECT MANAGER Bart Mejia, x-5291	ITEM 40										
PROJECT ACCOUNT STRING:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Account</td> <td style="text-align: right;">Fund</td> <td style="text-align: right;">Org</td> <td style="text-align: right;">Program</td> <td style="text-align: right;">Project</td> </tr> <tr> <td style="text-align: right;">500000</td> <td style="text-align: right;">207</td> <td style="text-align: right;">19200</td> <td style="text-align: right;">40112</td> <td></td> </tr> </table>	Account	Fund	Org	Program	Project	500000	207	19200	40112		<div style="border: 1px solid black; padding: 2px; display: inline-block;">New Project ▼</div>
Account	Fund	Org	Program	Project								
500000	207	19200	40112									

- Priority Classification:**
- Class I** Required by action of the City Council or legislation of another governmental agency.
 - Class II** Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
 - Class III** Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
 - Class IV** Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	115,058	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 115,058	\$ -					
Description of Resources							
CDBG	115,058	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 115,058	\$ -					

Project Justification **Operating Impact:** \$ 1,000

The Americans with Disabilities Act is a civil rights law that was enacted in 1990 to provide persons with disabilities with accommodations and access equal to, or similar to, that available to the general public. Title III of the ADA requires that owners of buildings that are considered to be places of public accommodations remove those architectural barriers and communications barriers that are considered readily achievable in accordance with the resources available to building ownership to allow use of the facility by the disabled. As the City implements upgrades and maintenance to existing facilities, accessibility barriers to the facility need to be mitigated, the total cost of which can exceed the construction cost. It is proposed to implement a program that addresses these deficiencies as funds become available. An ADA survey is the first step in determining any deficiencies and four of these surveys for four City parks (TeWinkle, Wakeham, Shiffer and Heller) have been completed.

Funding is requested this Fiscal Year to construct the recommended ADA upgrades identified in the ADA survey reports for Shiffer Park.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE ADA Improvements at TeWinkle Park				PROJECT MANAGER Bart Mejia, x-5291		ITEM 41		
PROJECT ACCOUNT STRING:		Account 500000	Fund 207	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		252,350	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 252,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
CDBG		252,350	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 252,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 2,000
<p>The Americans with Disabilities Act is a civil rights law that was enacted in 1990 to provide persons with disabilities with accommodations and access equal to, or similar to, that available to the general public. Title III of the ADA requires that owners of buildings that are considered to be places of public accommodations remove those architectural barriers and communications barriers that are considered readily achievable in accordance with the resources available to building ownership to allow use of the facility by the disabled. As the City implements upgrades and maintenance to existing facilities, accessibility barriers to the facility need to be mitigated, the total cost of which can exceed the construction cost. It is proposed to implement a program that addresses these deficiencies as funds become available. An ADA survey is the first step in determining any deficiencies and four of these surveys for four City parks (TeWinkle, Wakeham, Shiffer and Heller) have been completed.</p> <p>Funding is requested this Fiscal Year to construct the recommended ADA upgrades identified in the ADA survey reports for TeWinkle Park.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE ADA Improvements at Wakeham Park				PROJECT MANAGER Bart Mejia, x-5291		ITEM 42		
PROJECT ACCOUNT STRING:		Account 500000	Fund 207	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		116,050	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 116,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
CDBG		116,050	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 116,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 1,000
<p>The Americans with Disabilities Act is a civil rights law that was enacted in 1990 to provide persons with disabilities with accommodations and access equal to, or similar to, that available to the general public. Title III of the ADA requires that owners of buildings that are considered to be places of public accommodations remove those architectural barriers and communications barriers that are considered readily achievable in accordance with the resources available to building ownership to allow use of the facility by the disabled. As the City implements upgrades and maintenance to existing facilities, accessibility barriers to the facility need to be mitigated, the total cost of which can exceed the construction cost. It is proposed to implement a program that addresses these deficiencies as funds become available. An ADA survey is the first step in determining any deficiencies and four of these surveys for four City parks (TeWinkle, Wakeham, Shiffer and Heller) have been completed.</p> <p>Funding is requested this Fiscal Year to construct the recommended ADA upgrades identified in the ADA survey reports for Wakeham Park.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE Land Acquisition Services - Balearic Center				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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
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:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Development - 40112
PROJECT TITLE Brentwood Park Improvements		PROJECT MANAGER Bart Mejia, x-5291
PROJECT ACCOUNT STRING:		ITEM 44
Account	Fund	Org
500000	401	19200
Program	Project	
40112	700077	
		Existing Project ▼

Priority Classification:

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

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

Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.

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

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	750,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 750,000	\$ -					
Description of Resources							
Capital Improvement Fund	750,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 750,000	\$ -					

Project Justification **Operating Impact: \$ 15,000**

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.

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, hardscape improvements, 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.

Additional funds are requested to complete the Master Plan. The requested funds, if approved, will fund the play area, picnic shelters, safety lighting, landscape (including a bioswale), irrigation, and park furniture.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Park Development - 40112
PROJECT TITLE Costa Mesa Bark Park Renovation	PROJECT MANAGER Bart Mejia X-5291	ITEM 45
PROJECT ACCOUNT STRING:	Account: 500000 Fund: 401 Org: 19500 Program: 40112	Project: New Project ▼

Priority Classification:

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

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

Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.

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

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	50,000	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
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: \$ -
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The Costa Mesa Bark Park has been a successful, heavily-used asset for dog owners in the community ever since it was established in 1994. The Bark Park was last substantially renovated by the City in 2001. Upon reopening the park after that renovation, it was required that it be maintained by the Costa Mesa Bark Park Foundation (CMBP) with their own funding sources. The necessary level of maintenance by the CMBP was not sustained and the condition of the park turf and soil have substantially degraded. Since the Bark Park is the only off-leash facility available in Costa Mesa, it continues to experience heavy use year around. This funding in FY15/16 will secure consulting services for the preparation of conceptual and final designs and cost estimates to fully upgrade the park to include the addition of a new shelter, picnics tables, park benches, soil and turf restoration, upgraded lighting, security, and other amenities. In addition, the parkway between the parking lot and Arlington Drive remains unimproved and does not match the rest of the park. Current improvements along the south side of Arlington Drive and across the street from this frontage will enhance the appearance of the street by adding drought-tolerant landscape, off-street bike trails and safety lighting. With the construction of these improvements, the north parkway area will now detract the overall appearance of the street and park. The design will also include landscape improvements to create an aesthetically pleasing entryway to the park and surrounding areas to match the proposed improvements on the south side of the street. Once the design and cost estimates are completed, an appropriation will be requested from City Council for the construction of the upgrades.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM Park Development - 40112			
PROJECT TITLE Costa Mesa Bark Park Renovation				PROJECT MANAGER Bart Mejia X-5291		ITEM 45		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		50,000	-	-	-	-	-	-
Construction		-	-	-	-	-	-	-
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>The Costa Mesa Bark Park has been a successful, heavily-used asset for dog owners in the community ever since it was established in 1994. The Bark Park was last substantially renovated by the City in 2001. Upon reopening the park after that renovation, it was required that it be maintained by the Costa Mesa Bark Park Foundation (CMBP) with their own funding sources. The necessary level of maintenance by the CMBP was not sustained and the condition of the park turf and soil have substantially degraded. Since the Bark Park is the only off-leash facility available in Costa Mesa, it continues to experience heavy use year around. This funding in FY15/16 will secure consulting services for the preparation of conceptual and final designs and cost estimates to fully upgrade the park to include the addition of a new shelter, picnics tables, park benches, soil and turf restoration, upgraded lighting, security, and other amenities. In addition, the parkway between the parking lot and Arlington Drive remains unimproved and does not match the rest of the park. Current improvements along the south side of Arlington Drive and across the street from this frontage will enhance the appearance of the street by adding drought-tolerant landscape, off-street bike trails and safety lighting. With the construction of these improvements, the north parkway area will now detract the overall appearance of the street and park. The design will also include landscape improvements to create an aesthetically pleasing entryway to the park and surrounding areas to match the proposed improvements on the south side of the street. Once the design and cost estimates are completed, an appropriation will be requested from City Council for the construction of the upgrades.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development, 40112			
PROJECT TITLE Fairview Park Delineation Fencing - Vernal Pools				PROJECT MANAGER Bart Mejia, x-5291		ITEM 46		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		45,000	-	-	-	-	-	-
Engineering Fees		15,000	-	-	-	-	-	-
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
<p>Vernal Pools 1, 2, and 3 were restored in 2003 and in 2009 a portion of the delineation fencing was installed. Vernal Pools A, B and C on the east side of Fairview Park are not as well-known as the ones on the west side, but their importance is just the same. One of the mitigation measures of the environmental document for the Fairview Park Master Plan is the installation of protective fencing around Vernal Pools 1-6. The environmental document also recommends installing interpretive signage in the vicinity of these vernal pools. Funding has already been ear tagged for the installation of delineation fencing for Vernal Pools 4-7. Funding is requested to complete the installation of the delineation fencing around Vernal Pools 1-3 and for Vernal Pools A-C and to install the appropriate interpretive signage. Coordination with USFWS 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:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE Fairview Park -On Call Environmental Services				PROJECT MANAGER Bart Mejia, x-5291		ITEM 47		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project 700109	Existing 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
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								
Capital Improvement Fund		50,000	50,000	50,000	50,000	50,000	50,000	50,000
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 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:		

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112		
PROJECT TITLE Fairview Park -Fence Along Placentia Ave				PROJECT MANAGER Bart Mejia, x-5291		ITEM 48	
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	320,000	-	-	-	-	-	-
Engineering Fees	30,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	350,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		\$ 5,000
<p>With the continued use of the parking lot on the east side of Placentia Avenue for events at Fairview Park and adjacent school facilities, it is necessary to provide a barrier to keep pedestrians from crossing Placentia Avenue along this stretch of road. Funding is requested to design and install 6'-high wrought iron fencing (approximately 1,500 L.F.) and install a landscape buffer between the fence and Placentia Avenue. This will direct pedestrian traffic to the two signalized intersections. A minor change to the Fairview Park Master Plan is anticipated as per City Council Policy 500-11.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Development - 40112
PROJECT TITLE Fairview Park - Bluff Stairs		PROJECT MANAGER Bart Mejia, x-5291
PROJECT ACCOUNT STRING:		ITEM 49
Account	Fund	Org
500000	401	19200
Program	Project	
40112		
		New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
- Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	300,000	-	-	-	-	-	-
Engineering Fees	50,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 350,000	\$ -					
Description of Resources							
Capital Improvement Fund	350,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 350,000	\$ -					

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

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.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112		
PROJECT TITLE Fairview Park Improvements				PROJECT MANAGER Bart Mejia, x-5291		ITEM 50	
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
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	250,000	250,000	250,000	250,000	250,000	250,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 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 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE Fairview Park -CA-ORA-58 Fill Removal				PROJECT MANAGER Bart Mejia, x-5291		ITEM 51		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project 700108	Existing 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		-	2,000,000	2,000,000	2,000,000	2,000,000	-	-
Engineering Fees		250,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 250,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		250,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 250,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>The cultural resources within Fairview Park include CA-ORA-58, an archaeological site listed in the National Register of Historic Places. The Fairview Park Master Plan and its environmental document recognize this resource and recommends that the site be delineated and protected. Funding was allocated in FY 14-15 to install protective fencing around the core area. The proposed steps to protect the site include removal of existing fill material, capping of the site and landscape restoration. Funding is requested for the design of these improvements. Coordination with USFWS, SHPO, NAHC and Native American Representatives will be required.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE Fairview Park -Riparian Habitat Phase III				PROJECT MANAGER Bart Mejia, x-5291		ITEM 52		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		500,000	500,000	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		500,000	500,000	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 3,000
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:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112		
PROJECT TITLE Southeast Fairview Park Entrance and Parking Lot				PROJECT MANAGER Bart Mejia, x-5291		ITEM 53	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project <div style="border: 1px solid black; padding: 2px;">New Project ▼</div>	
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	150,000	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
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: \$ -	
<p>The Fairview Park Master Plan was adopted by the City Council in 1998 and revised in 2001 and 2002. The Fairview Park Citizens Advisory Committee has evaluated the Master plan and recommends, for the most part, that it remains as it is now.</p> <p>Most of the elements of the master plan that have been completed to date have focused on the area west of Placentia. However, the southeast quadrant is also an integral part of the master plan and provides not only recreational opportunities but also supports activities that take place in the rest of the park.</p> <p>One of the most used areas is the area designated in the Master Plan for a parking lot just south of the current model train station. With the continued use of this parking area for events at Fairview Park and adjacent school facilities, it is necessary to provide permanent facilities to clearly delineate permissible areas to park and to protect biological and archaeological resources in the park. One of the elements of this project is the addition of a barrier to keep pedestrians from crossing Placentia Avenue between the traffic signals – a particularly dangerous area due to its horizontal alignment and high traffic volume. Funding is requested to retain the services of a firm qualified to perform the desired design in compliance with Fairview Park Master Plan and regulatory agencies having jurisdiction over the natural resources of the park.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE Fairview Park -West Bluff Repair				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 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		-	650,000	-	-	-	-	-
Engineering Fees		100,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 100,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		100,000	650,000	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 100,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>The westerly slopes of Fairview Park have been evaluated to address erosion and stability concerns. Studies were prepared by LOR Geotechnical in 2002 and Dudek and Associates in 2003 and concluded that the slope is stable but the surface of the slope which erodes easily needs attention. Recommendations to stabilize and repair the slope range from minor repairs to re-engineering the slope per current grading standards. Given the current condition of the slope and the rate at which some of the canyons are eroding, it is recommended that Repair Alternative 2 – Selective Repairs (Dudek 2003 report) be initiated. The estimated cost for this alternative in 2015 dollars is \$650,000 for construction, \$91,000 for maintenance and \$100,000 for design. It is requested that funding for design be allocated this fiscal year.</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:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112		
PROJECT TITLE Harbor Blvd Bike Trail Improvements				PROJECT MANAGER Bart Mejia, x-5291		ITEM 55	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project 450008	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	625,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	625,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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 installation of safety lighting.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Parks and Community Services		DIVISION Recreation			PROGRAM Fields/Ambassadors 40216			
PROJECT TITLE Addition of a Storage Facility at Jack Hammett				PROJECT MANAGER Travis M Karlen		ITEM 56		
PROJECT ACCOUNT STRING:		Account 50000	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		40,000	-	-	-	-	-	-
Construction		-	410,000	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 40,000	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		40,000	410,000	-	-	-	-	-
Narcotics Asset Forfeiture Fund		-	-	-	-	-	-	-
Total		\$ 40,000	\$ 410,000	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		
<p>The number of user groups has increased at the Jack Hammett Sports Complex. Currently youth sports groups are housing their equipment in storage pods that are located on the parking lot. Currently, parking at Jack Hammett is limited. Additionally, requests for storage space has been recieved from other user groups.</p> <p>This storage facility would provide ample and secure storage space for various user groups utilizing Jack Hammett Sports Complex. Furthermore, it would relieve some of the parking issues and enhance the overall asethics of the complex.</p> <p>The design for this project is estimated at \$40,000. The site improvements are estimated at \$170,000 and the structure is estimated at \$240,000. The total project cost is estimated at \$450,000.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE Jack Hammett Restroom Addition				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 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		300,000	-	-	-	-	-	-
Engineering Fees		40,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		340,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 340,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 15,000
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:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE Jack Hammett Field 1 and 2 Upgrades				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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		2,300,000	-	-	1,100,000	-	-	-
Engineering Fees		200,000	-	-	75,000	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 2,500,000	\$ -	\$ -	\$ 1,175,000	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		2,500,000	-	-	1,175,000	-	-	-
		-	-	-	-	-	-	-
Total		\$ 2,500,000	\$ -	\$ -	\$ 1,175,000	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 30,000
<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 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 Fields 1 and 2 (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 fields (Fields 1 and 2), including engineered sub-bases, below-ground detention and drainage system, buffer zones, bleachers, and security fencing.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112		
PROJECT TITLE Lions Park (Davis Field) Scoreboard				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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
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:		\$ 1,000
Davis Field at Lions Park was recently upgraded with new sports lights, safety netting and perimeter fencing. The upgrades have made this a premier facility that is utilized by multiple user groups, but additional improvements are needed to complete the work. Funding is requested this fiscal year to install a new scoreboard.							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE Mesa Del Mar Neighborhood Entryway				PROJECT MANAGER Bart Mejia, x-5291		ITEM 60		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		10,000	-	-	-	-	-	-
Construction		80,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		90,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 2,000
<p>As recommended by the TeWinkle Park Task Force and in compliance with the TeWinkle Park Master Plan, funding is requested for the design and construction of neighborhood entryway improvements on Junipero Drive south of Presidio Drive. The proposed entryway improvements will include landscaped chokers, sign wall, and a planted median to clearly define the entrance to the Mesa Del Mar residential neighborhood.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE Newport Blvd Landscape Improvements				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 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		100,000	-	-	-	-	-	-
Construction		-	1,100,000	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		100,000	1,100,000	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>City Council Community Objective 03-B3 redefined the "Parkway and Median Improvements" section of the City's Capital Improvement Program (CIP) to include design and construction of neighborhood entryways and landscape and irrigation improvements for parkways. The Newport Boulevard frontage roads between 19th Street and Bristol Street include a number of areas adjacent to the SR-55 Freeway that remain unimproved and the parkways do not include planters/buffer areas between the traveled ways and the sidewalk. Funding is requested this fiscal year to design these landscape improvements and obtain the necessary permits for construction.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112																																																																																																																										
PROJECT TITLE Park Monument Signage				PROJECT MANAGER Bart Mejia, x-5291		ITEM 62																																																																																																																									
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project New Project ▼																																																																																																																									
Priority Classification:																																																																																																																															
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<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>FY 15-16</th> <th>FY 16-17</th> <th>FY 17-18</th> <th>FY 18-19</th> <th>FY 19-20</th> <th>FY 20-21</th> <th>FY 21-22</th> </tr> </thead> <tbody> <tr> <td colspan="8">Description of Expenditures</td> </tr> <tr> <td>Architect Fees</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td>Engineering Fees</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Inspection</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Land Acquisition</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Other Costs (please identify)</td> <td style="text-align: right;">-</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: right;">\$ 50,000</td> </tr> <tr> <td colspan="8">Description of Resources</td> </tr> <tr> <td>Capital Improvement Fund</td> <td style="text-align: right;">50,000</td> </tr> <tr> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td style="text-align: center;">Total</td> <td style="text-align: right;">\$ 50,000</td> </tr> </tbody> </table>									FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Description of Expenditures								Architect Fees	-	-	-	-	-	-	-	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	Description of Resources								Capital Improvement Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000		-	-	-	-	-	-	-		-	-	-	-	-	-	-	Total	\$ 50,000												
	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22																																																																																																																								
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Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000																																																																																																																								
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Capital Improvement Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000																																																																																																																								
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	-	-	-	-	-	-	-																																																																																																																								
Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000																																																																																																																								
Project Justification						Operating Impact: \$ 500																																																																																																																									
<p>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 15-16 Phase of the monument sign installation program.</p>																																																																																																																															
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:																																																																																																																									

(71)

CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE Park Security Lighting Replacement Program				PROJECT MANAGER Bart Mejia, x-5291		ITEM 63		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project 700080	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		400,000	400,000	400,000	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		400,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 7,000
<p>The proposed project would, over the next three years, replace deteriorated or missing security lighting in four City parks (TeWinkle Park Lakes, Shiffer Park, Wakeham Park, and Heller Park). Throughout the City, a number of City parks have security lights that are missing, do not function, or have deteriorated. Although City parks close at dusk, the walkways, trails, and paths remain accessible to the public. Security lighting provides a measure of safety for pedestrians passing through the park and allows for greater visibility of the park grounds for Park Rangers and Police Officers. Higher visibility typically reduces vandalism, vagrancy, and crime.</p> <p>The design phase for these parks is scheduled to be completed in the spring 2015.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE Parsons School Field Lighting				PROJECT MANAGER Bart Mejia, x-5291		ITEM 64		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		20,000	-	-	-	-	-	-
Construction		400,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
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:		\$ 4,000
<p>The City continues to seek opportunities to add permanent lights at athletic fields. A number of fields are currently lit with portable light towers. These portable light towers provide a short-term solution to the need for lit fields, but are not very efficient and require significant manpower to maintain and operate. Even with the best technology, they generate noise and it is difficult to control light spill. Permanent lights are engineered to provide outstanding light levels on the field while at the same time reducing light spill onto adjacent properties. Funding is requested for the design and installation of new lights at Parsons School.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Development - 40112
PROJECT TITLE Skate Park II	PROJECT MANAGER Bart Mejia, x-5291	
PROJECT ACCOUNT STRING:		ITEM 65
Account	Fund	Org
500000	401	19200
Program	Project	
40112		
		New Project ▼

Priority Classification:

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

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

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

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	50,000	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
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 City currently has one of the best skate parks in the County. It provides a skateable area of approximately 15,000 S.F. and features a combination of street elements, bowls and transition areas. The use of this facility is one of the highest of all the City facilities. The skating community and elected officials have requested the construction of another permanent skate park of larger area (35,000sf to 40,000sf) at another site suitable for this application. The Open Space Master Plan of Parks and Recreation concluded that two (2.4) skate parks are needed now and one more by 2025, and ranks them as the number one sports facility needs ["Far and away, the recreational element determined as a need by the highest number of need identification tools is a skateboard park."].

Funds are requested to retain the services of a consultant to develop concept plans for a second skate park at a location in the City with the most service area gaps. This will help secure grant funding and/or donations. The scope of work will also include community workshops, coordination with the skating community and presentations to the Planning Commission, Parks and Recreation Commission and City Council to determine the final construction site.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE Smallwood Park Improvements				PROJECT MANAGER Bart Mejia, x-5291		ITEM 66		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project 700092	Existing Project ▼	
Priority Classification:								
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		140,000	250,000	350,000	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 140,000	\$ 250,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		140,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 6,000
<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 walkways, restroom building, and upgrade of the electrical system.</p> <p>\$300,000 have been allocated in prior fiscal years for the replacement of the existing play area. Additional funding is needed to complete this phase of the project. The amount requested this fiscal year will fully fund the reconstruction of the existing playground and surrounding area to provide ADA-compliant pathways. The work will also include the 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:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE TeWinkle Park - Landscape Median and Crosswalk				PROJECT MANAGER Bart Mejia, x-5291		ITEM 67		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		25,000	-	-	-	-	-	-
Construction		250,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		275,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 5,000
<p>Junipero Drive splits TeWinkle Park and is a principal entrance to the Mesa Del Mar neighborhood. The TeWinkle Park Master Plan recognizes the importance of this street and proposes to enhance its appearance by adding planted medians and a decorative crosswalk to connect the two sides of the park. Funding is requested to design and construct the planted medians and decorative crosswalk between Arlington Drive and the Mesa Del Mar neighborhood.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Park Development - 40112			
PROJECT TITLE TeWinkle Park - Skate Park Expansion				PROJECT MANAGER Bart Mejia, x-5291		ITEM 68		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project <div style="border: 1px solid black; padding: 2px;">New Project ▼</div>		
Priority Classification:								
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		70,000	-	-	-	-	-	-
Construction		-	750,000	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 70,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		70,000	750,000	-	-	-	-	-
Total		\$ 70,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>The success of the existing skate park is demonstrated by the number of users that frequent the park and its top ranking among other neighboring parks. The different elements that were incorporated in a very compact footprint and the quality of the work have contributed to its success. A great need exists for a dedicated area for young/beginner skaters (a 12,000 SF to 15,000 SF area is anticipated). As with the original design, we will enlist the support and collaboration of the skating community to come up with the ideal layout for the proposed expansion and its integration with the existing facility.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance
PROJECT TITLE Balearic Center - Installation of New HVAC		PROJECT MANAGER Bruce Hartley (714) 754-5164
		ITEM 69
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 50910
	Project -	
		New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
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- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	75,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 75,000	\$ -					
Description of Resources							
Capital Improvement Fund	75,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 75,000	\$ -					

Project Justification **Operating Impact:** \$ 4,500

Install new HVAC unit, replacing non-functioning furnaces. Improvements will provide conditioned air for this heavily used community center. Currently there is only air conditioning in the staff offices and no heating in the pre-school areas. The largest community room has no HVAC and relies upon opening doors to allow for air flow. As a result, the room has persistent odor issues that staff has not been able to remedy.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance			
PROJECT TITLE Balearic Center - Construct Underground Electrical Service				PROJECT MANAGER Bruce Hartley (714) 754-5164		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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
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:		\$ -
Construct underground electrical service. Design was completed in previous fiscal year. Construction costs in FY 13-14 budget were insufficient to construct the project. Project would eliminate corroded electrical enclosure and above ground wires. The improvements include new electrical panels that would support HVAC retrofits in the center.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance
PROJECT TITLE Maintenance Projects (Building Modifications)		PROJECT MANAGER Bruce Hartley (714) 754-5164
		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 15-16	FY 16-17
	FY 17-18	FY 18-19
	FY 19-20	FY 20-21
	FY 21-22	
Description of Expenditures		
Architect Fees	-	-
Construction	505,255	700,000
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 505,255	\$ 700,000
	\$ 700,000	\$ 700,000
	\$ 750,000	\$ 750,000
	\$ 750,000	\$ 750,000
Description of Resources		
Capital Improvement Fund	505,255	700,000
	-	-
	-	-
Total	\$ 505,255	\$ 700,000
	\$ 700,000	\$ 700,000
	\$ 750,000	\$ 750,000
	\$ 750,000	\$ 750,000
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 are increases and decreases that will be realized in the ongoing operating costs as a result of these projects. The projects are prioritized and grouped accordingly, with an estimated \$505,255 funding level requested in the B-12, a lesser amount than the total amount of all requested projects.</p>		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance
PROJECT TITLE City Hall - Paint Exterior and Walkway Canopy	PROJECT MANAGER Bruce Hartley (714) 754-5164	ITEM 72
PROJECT ACCOUNT STRING:	Account: 500000 Fund: 401 Org: 19500 Program: 50910 Project: -	New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
- Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
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:** \$ -

The paint on the City Hall building is peeling in places and has rust stains from the earthquake retrofit steel structure. The walkway canopy has peeling paint in many places. Paint does not adhere well to the galvanized steel posts following the abatement of lead based paint. Repainting the entire building and walkway canopy would eliminate unsightly conditions and would protect the exposed metal from degradation. The building would have an improved appearance appropriate for the civic center of the community.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance		
PROJECT TITLE City Hall - 2nd Floor Interior Painting				PROJECT MANAGER Bruce Hartley (714) 754-5164		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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	80,000	-	-	-	-	-	-
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: \$ -	
<p>In conjunction with re-carpeting each floor of City Hall, re-painting would improve the appearance of the work areas and public contact areas of each department. Painting would update the look of the interior spaces of the building and would be performed at the same time that workstations and furniture is moved to complete re-carpeting. Some dated or deteriorating wall coverings would be removed. Walls with coverings that are in good condition would remain.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance			
PROJECT TITLE City Hall - 3rd Floor Interior Painting				PROJECT MANAGER Bruce Hartley (714) 754-5164		ITEM 74		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		80,000	-	-	-	-	-	-
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:		\$ -
<p>In conjunction with re-carpeting each floor of City Hall, re-painting would improve the appearance of the work areas and public contact areas of each department. Painting would update the look of the interior spaces of the building and would be performed at the same time that workstations and furniture is moved to complete re-carpeting. Some dated or deteriorating wall coverings would be removed. Walls with coverings that are in good condition would remain.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance		
PROJECT TITLE City Hall - 4th Floor Interior Painting				PROJECT MANAGER Bruce Hartley (714) 754-5164		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 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	80,000	-	-	-	-	-	-
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: \$ -	
<p>In conjunction with re-carpeting each floor of City Hall, re-painting would improve the appearance of the work areas and public contact areas of each department. Painting would update the look of the interior spaces of the building and would be performed at the same time that workstations and furniture is moved to complete re-carpeting. Some dated or deteriorating wall coverings would be removed. Walls with coverings that are in good condition would remain.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Engineering			PROGRAM Parking Lot Improvements, 50910			
PROJECT TITLE City Hall Parking Lot Rehabilitation				PROJECT MANAGER Bruce Hartley (714)754-5164		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		240,000	-	-	-	-	-	-
Engineering Fees		25,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		265,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>The parking lots at the Civic Center are aging and in less than satisfactory condition. Slurry sealed at the conclusion of the seismic retrofit project, the parking lots are showing reflective cracking and some localized areas of deterioration. In similar fashion as is performed with residential and arterial roadways, rehabilitation of the asphalt parking lot of the Civic Center will renew the condition of the facility for many more years of use.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance			
PROJECT TITLE City Hall - 2nd Floor Carpet Replacement				PROJECT MANAGER Bruce Hartley (714) 754-5164		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 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		85,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		85,000	-	-	-	-	-	-
Total		\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>Remove existing carpet and replace with new carpet. This work is inclusive of costs associated with moving the furniture. The existing carpet is approximately 20 years old. It is worn and stained in many areas and has exceeded its expected service life. Replacement of carpet would improve the appearance of the affected departments and provide an improved City image to the public.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance
PROJECT TITLE City Hall - 3rd Floor Carpet Replacement		PROJECT MANAGER Bruce Hartley (714) 754-5164
PROJECT ACCOUNT STRING:		ITEM 78
Account	Fund	Org
500000	401	19500
Program	Project	
50910	-	
		New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
- Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	85,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 85,000	\$ -					
Description of Resources							
Capital Improvement Fund	85,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 85,000	\$ -					

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

Remove existing carpet and replace with new carpet. This work is inclusive of costs associated with moving the furniture. The existing carpet is approximately 20 years old. It is worn and stained in many areas and has exceeded its expected service life. Replacement of carpet would improve the appearance of the affected departments and provide an improved City image to the public.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance
PROJECT TITLE City Hall - 4th Floor Carpet Replacement	PROJECT MANAGER Bruce Hartley (714) 754-5164	ITEM 79
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 50910
	Project -	New Project ▼

Priority Classification:

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

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

Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.

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

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	85,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 85,000	\$ -					
Description of Resources							
Capital Improvement Fund	85,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 85,000	\$ -					

Project Justification	Operating Impact: \$ -
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Remove existing carpet and replace with new carpet. This work is inclusive of costs associated with moving the furniture. The existing carpet is approximately 20 years old. It is worn and stained in many areas and has exceeded its expected service life. Replacement of carpet would improve the appearance of the affected departments and provide an improved City image to the public.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Administration			PROGRAM 50001 Administration			
PROJECT TITLE City Hall - Evaluate Facility Security				PROJECT MANAGER Mike Koziel - 714-754-5024		ITEM 81		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19001	Program 50001	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
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:		\$ -
<p>This project would include a comprehensive evaluation of the security of the City Hall building through the services of a specialized security consultant. The study would include evaluating access points to the building; identify areas of the facility with high security needs; evaluate access (door locks) systems; determine current and future needs; evaluate the security issues and needs to provide for after hours access for public meetings; develop prioritization and cost projections.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Engineering	PROGRAM Facility Maintenance, 50910
PROJECT TITLE ADA Accessibility Study - Civic Center	PROJECT MANAGER Fariba Fazeli	ITEM 82
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19200	Program 50910
	Project -	New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
- Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	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:** \$ -

Americans with Disabilities Act (ADA) requirements have been changed. This request will allow the City to evaluate the existing Civic Center for ADA accessibility upgrades and needs required for bringing them up to the latest standards.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance		
PROJECT TITLE Corporation Yard - Replace Warehouse Roll-up Doors				PROJECT MANAGER Bruce Hartley (714) 754-5164		ITEM 83	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50920	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
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:	
<p>This project would replace the roll-up doors and operating hardware on the north and south side of the warehouse building in the Corporation Yard. The existing roll-up doors are fabricated of steel and include pedestrian doors to allow access when the larger doors are in the closed position. The doors are over 20 years old. The hardware and moving parts for the doors are ageing, making the manual operation of these doors difficult.</p>						\$ -	
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance
PROJECT TITLE Downtown Recreation Center - Wrought Iron Fence Installation		PROJECT MANAGER Bruce Hartley (714)754-5164
PROJECT ACCOUNT STRING:		ITEM 84
Account	Fund	Org
500000	401	19500
Program	Project	
50910	-	
		New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
- Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.
- Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.

	FY 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:** \$ -

Installation of wrought iron fencing around the turf area south of the Downtown Recreation Center between Luke Davis Field and the recreation center would provide a physical barrier from the street and from Lions Park in support of outdoor recreation programming. With the installation of the underground storm drain project to the north of the DRC, the turf area was converted to drought tolerant landscaping and is no longer suitable for the various outdoor recreational activities that take place at the DRC. A temporary fence was used in the past year on a trial basis. Recreation Division staff believe that a permanent fence would provide the safety they would like for their outdoor programs for children.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance		
PROJECT TITLE Fire Station #1 - Restroom Remodel Design				PROJECT MANAGER Bruce Hartley (714)754-5164		ITEM 85	
PROJECT ACCOUNT STRING:	Account 500000	Fund -	Org -	Program -	Project -	New Project ▼	
PROJECT ACCOUNT STRING:	500000	401	19500	50910			
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	15,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Federal HSIP Grant		-	-	-	-	-	-
Capital Improvement Fund	15,000	-	-	-	-	-	-
Total	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		
Design conversion of two (2) back-to-back hallway bathrooms into one (1) bathroom/shower enclosure for gender compliance.							
GENERAL PLAN CONSISTENCY		GOAL:	CD-1, CD-3	POLICY:	OBJECTIVE: CD-1A.1, 4, CD-3.2		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Engineering	PROGRAM Facility Maintenance, 50910
PROJECT TITLE Parking Lot Rehabilitation - FS No. 2	PROJECT MANAGER Fariba Fazeli	ITEM 86
PROJECT ACCOUNT STRING:	Account: 500000 Fund: 401 Org: 19200 Program: 50910 Project: -	New Project ▼

Priority Classification:

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

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

Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.

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

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
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:** \$ -

Slurry seal/rehabilitate asphalt parking lot and repaint lines at Fire Station #2. Significant "alligatoring" has created loose areas of asphalt. In addition, a patched area of asphalt traversing the entire lot at fire station #2 exists as a result of the Snoopy House enclosure project. This patched area is uneven and was not intended to support long-term frequent travel conditions which current exist.

GENERAL PLAN CONSISTENCY **GOAL:** **POLICY:** **OBJECTIVE:**

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT Fire Department		DIVISION Fire Administration			PROGRAM Facility Maintenance, 50910			
PROJECT TITLE Front Public Access Parking for Baker Street, Fire Station #2				PROJECT MANAGER Tim Vasin		ITEM 87		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 16100	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
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:		\$ -
<p>Fire station #2 (Baker) was remodeled 25years ago, and with the remodel the access driveway to the back of the fire station was removed. This now requires all visitors to park across the street from the fire station and jaywalk across busy Baker Street. Additionally, there is "No Parking" signage as well as a red curb in front of the fire station, forcing vehicles to either park on the front driveway 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 this would improve public access to fire station #2 (Baker).</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Engineering			PROGRAM Facility Maintenance, 50910			
PROJECT TITLE Remodel/Addition to the existing building, Fire Station #4				PROJECT MANAGER Fariba Fazeli		ITEM 88		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 50910	Project 200064	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		270,000	-	-	-	-	-	-
Engineering Fees		60,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		330,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
This project will add 800 SF to the existing building, 1,024 SF of a new detached rescue vehicle storage building, upgrade existing restroom to meet American with Disabilities Act (ADA) accessibility requirements, create new Handicapped parking stalls, ADA path of travel to the building and rehabilitate the parking lot pavement.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance			
PROJECT TITLE Fire Station #6 - Block Wall Repair				PROJECT MANAGER Bruce Hartley (714) 754-5164		ITEM 89		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		60,000	-	-	-	-	-	-
Engineering Fees		5,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		65,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
Repair of two (2) leaning block walls located on the south side of the station, and the generator enclosure. The walls are leaning at an increasing rate each year. This started after the adjacent property was developed from agricultural uses to landscaped high density housing. Soil tests are under way to determine appropriate remedies.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance
PROJECT TITLE Fire Station #6 - HVAC Replacement		PROJECT MANAGER Bruce Hartley (714) 754-5164
PROJECT ACCOUNT STRING:		ITEM 90
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 15-16	FY 16-17
Description of Expenditures	FY 17-18	FY 18-19
Architect Fees	FY 19-20	FY 20-21
Construction	FY 21-22	
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 25,000	\$ -
Description of Resources	\$ -	\$ -
Capital Improvement Fund	-	-
-	-	-
-	-	-
Total	\$ 25,000	\$ -
Project Justification	Operating Impact: \$ -	
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:

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance		
PROJECT TITLE Fire Station #6 - Replacement of HVAC Components				PROJECT MANAGER Bruce Hartley (714) 754-5164		ITEM 91	
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
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:	

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Fire Department		DIVISION Fire Administration			PROGRAM Facility Maintenance, 50910			
PROJECT TITLE Station Alerting				PROJECT MANAGER DC Fred Seguin		ITEM 92		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		-	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		200,000	-	-	-	-	-	-
Total		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		200,000	-	-	-	-	-	-
Total		\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>The Fire Departments station alerting system is 30+ years old. When the new SunGard Computer Aided Dispatch (CAD) system went live to replace Motorola (CAD) the current MOSCAD station alerting system in place became and is unstable. At this time it is unknown if the current MOSCAD alerting system can be fixed and made fully operational as it was prior to the new CAD. Estimates have been around \$150,000.00 to possibly fix it however, this would be only a band aid on the 30+ year old alerting system. A new state of the art alerting system can be purchased for approximately \$200,000.00.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Fire Department		DIVISION Fire Administration			PROGRAM Facility Maintenance, 50910			
PROJECT TITLE Solar Carport Panels				PROJECT MANAGER DC Fred Seguin		ITEM 93		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 16100	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		-	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		30,000	-	-	-	-	-	-
Total		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		30,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>With the increased costs in energy specifically related to electricity the Fire Department would like to build a 6-8 stall carport with solar panels provided on top of the carport. By utilizing the roof of the carport this would eliminate concerns with placing solar panels on the roof of the existing fire station. Also, we would test the solar panel carport at one fire station and if positive results are found then we would encourage the city over the next 3 years to build solar panel carports to all existing fire stations and have solar panels included in all new future fire stations. The estimated \$30,000.00 cost does not include the cost of the panels. Option 1 would be to lease the panels over a 20 year period where the solar panel provider is responsible for the maintenance and repairs if any.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance			
PROJECT TITLE Police Facility - Emergency Generator Replacement				PROJECT MANAGER Bruce Hartley (714) 754-5164		ITEM 94		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		50,000	-	-	-	-	-	-
Construction		550,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		600,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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. This project would move the generator outside of the building, and would have a self-contained fuel supply, reducing the dangers of having the generator and fuel inside of an essential emergency facility.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance	
PROJECT TITLE Senior Center - Shade Structure		PROJECT MANAGER Bruce Hartley (714) 754-5164	ITEM 95
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 15-16	FY 16-17	FY 17-18
Description of Expenditures			
Architect Fees	-	-	-
Construction	30,000	-	-
Engineering Fees	5,000	-	-
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:	
Installation of shade structures in rear patio, including structural poles and sail-type awning. This is a request from the Recreation Division to support programming at the Senior Center.		\$ -	
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance			
PROJECT TITLE Senior Center - ADA Accessibility Evaluation and Construction				PROJECT MANAGER Bruce Hartley (714)754-5164		ITEM 96		
PROJECT ACCOUNT STRING:		Account 500000	Fund -	Org -	Program -	Project -	New Project ▼	
PROJECT ACCOUNT STRING:		500000	401	19500	50910			
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		25,000	-	-	-	-	-	-
Construction		-	-	-	-	-	-	-
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:		
<p>This project will fund a complete analysis of the Costa Mesa Senior Center as it relates to accessibility for handicapped patrons. This study will identify deficiencies or improvements needed to meet current laws, regulations and building codes; which will support the design and construction of future improvements at the center. Current building codes require ADA upgrades to be completed with most improvement projects. The study will identify needs and develop construction cost estimates for future use.</p>								
GENERAL PLAN CONSISTENCY		GOAL: CD-1, CD-3		POLICY:		OBJECTIVE: CD-1A.1, 4, CD-3.2		

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM 50910 Building Maintenance			
PROJECT TITLE Senior Center - Design and Construct New Exterior Front Patio				PROJECT MANAGER Bruce Hartley (714)754-5164		ITEM 97		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		2,000	-	-	-	-	-	-
Construction		30,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
CDBG		32,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ 2,000
Design and construct a new concrete exterior front patio outside the Sunroom at the Costa Mesa Senior Center to support outdoor gatherings associated with programs and/or events.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance
PROJECT TITLE Senior Center - Door Replacement		PROJECT MANAGER Bruce Hartley (714) 754-5164
PROJECT ACCOUNT STRING:		ITEM 98
Account	Fund	Org
500000	401	19500
Program	Project	
50910	-	
		New Project ▼
Priority Classification:		
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.		
	FY 15-16	FY 16-17
Description of Expenditures		
Architect Fees	-	-
Construction	48,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 48,000	\$ -
Description of Resources		
Capital Improvement Fund	48,000	-
	-	-
	-	-
Total	\$ 48,000	\$ -
Project Justification		Operating Impact:
Removal and replacement of all interior wooden doors and bathroom doors. Forty-nine (49) doors total. This is at the request of the Recreation Division. Existing doors have been refinished and are in satisfactory condition.		\$ -
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance					
PROJECT TITLE Senior Center - Elevator Upgrade	PROJECT MANAGER Bruce Hartley (714) 754-5164						
PROJECT ACCOUNT STRING:		ITEM 99					
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
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:	
<p>This project would provide the first upgrade to the operating and mechanical systems of the elevator at the Costa Mesa Senior Center since original construction. The project would intergrate new electronic control systems and would upgrade the emergency notification and communication system to allow for support by the City's Communication Center. It would overhaul all mechanical equipment to insure safe, reliable function of this critical evacuation route for disabled patrons on the second floor of the building should there be an emergency.</p>						\$ -	
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance			
PROJECT TITLE Senior Center - Building Fumigation				PROJECT MANAGER Bruce Hartley (714) 754-5164		ITEM 100		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
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:		\$ -
Fumigate entire building for subterranean and dry wood termites. Active termites continue to be discovered in several areas of the building. Fumigation would stop the progressive damage and preserve the City's asset.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance			
PROJECT TITLE Senior Center - Installation of LED Monument Sign				PROJECT MANAGER Bruce Hartley (714) 754-5164		ITEM 101		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
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:		\$ -
Design, purchase and installation of an LED monument sign on the corner of Anaheim and 19th Street.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance			
PROJECT TITLE Senior Center - Interior Upgrade				PROJECT MANAGER Bruce Hartley (714) 754-5164		ITEM 102		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		90,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		90,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>\$70,000 Removal and replacement of all existing cabinets, counter tops and sinks. \$ 30,000 Removal and replacement of existing pink flooring in Meeting Room, Nurses Office and Arts and Crafts Room. This is a request from the Recreation Division to change the color of the existing items. All items are currently in satisfactory condition.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance			
PROJECT TITLE Senior Center - Restroom Renovations				PROJECT MANAGER Bruce Hartley (714) 754-5164		ITEM 103		
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		25,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
CDBG		25,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
Funding is requested for the renovation of all six (6) restrooms in the Costa Mesa Senior Center; including the replacement of tile flooring, tile walls, urinals, toilets, fixtures, and reconfiguring all stalls to be fully ADA accessible.								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance					
PROJECT TITLE Senior Center - Replace Skylights Polycarbonate Panels	PROJECT MANAGER Bruce Hartley (714)754-5164	ITEM 104					
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 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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees		-	-	-	-	-	-
Construction	45,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
CDBG	45,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification	Operating Impact:						\$ -
This project will replace one (1) main (atrium) and four (4) smaller polycarbonate skylights damaged during a recent hail storm. The existing panels, dating to the original construction, are becoming brittle due to UV degradation and are susceptible to damage and leakage. The panels have been re-sealed previously, but are aging and are in need of replacement. Failure of the skylights results in rain intrusion and water damage to the building. This is a preventative maintenance project.							
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:				

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance
PROJECT TITLE Corporation Yard - Building Lighting Upgrade	PROJECT MANAGER Bruce Hartley (714) 754-5164	ITEM 105
PROJECT ACCOUNT STRING:	Account: 500000 Fund: 401 Org: 19500 Program: 50920 Project: -	New Project ▼

Priority Classification:

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

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

Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.

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

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
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: \$ (3,300)**

This project would upgrade the exterior building lighting on the 'new' and 'old' Old Corporation Yard buildings and in the parking lots with energy efficient LED lighting fixtures. This would improve the visibility at night throughout the facility; with an increase in security for City assets and increased safety for employees utilizing the facility after dark. The LED lighting uses much less electricity and the bulbs have a longer service life, resulting in cost savings in maintenance and energy use.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance			
PROJECT TITLE Corporation Yard - Exhaust Extraction System				PROJECT MANAGER Bruce Hartley (714) 754-5164		ITEM 106		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50920	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		36,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		36,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>Installation of an exhaust extraction system in the Equipment Maintenance (Fleet) building located at the Corporation Yard. This system would consist of two (2) ceiling mounted hose reels that slide on tracks allowing them to move from one end to the other end of the shop. The hoses can be extended to connect to a vehicle exhaust pipe. A roof mounted fan would pull exhaust fumes through the hoses and exit them outside the building. This system would allow mechanics to run engines inside the shop for diagnosis and testing, and eliminate the vehicle exhaust fumes inside the building.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance			
PROJECT TITLE Corporation Yard - Bay Extension in the Fleet Shop				PROJECT MANAGER Bruce Hartley (714) 754-5164		ITEM 107		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50920	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
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>In the Fleet shop located at the Old Corp Yard building, extend Service Bay #2 on the north side of the building for fire apparatus repairs. Currently, some fire apparatus are too large to allow for closing the doors of the building at the end of the day. This presents a problem when there is a multi-day repair and the apparatus is inoperable. There is an inefficiency in having to plan repairs around the problem of having to park the apparatus outside each evening. Extending the building for the one service bay utilized to service and repair fire apparatus would improve the efficiency of the shop and assist in reducing the 'down time' of the larger pieces of fire equipment.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA

CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Maintenance Services			PROGRAM 50910 Building Maintenance			
PROJECT TITLE Corporation Yard - Perimeter Concrete Replacement				PROJECT MANAGER Bruce Hartley (714) 754-5164		ITEM 108		
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19500	Program 50920	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures								
Architect Fees		-	-	-	-	-	-	-
Construction		75,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
Total		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Capital Improvement Fund		75,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
Total		\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>This project would replace broken concrete around the perimeter of the Fleet Services shops at the Corporation Yard. On the north and south side of the building, there are extensive concrete 'aprons' outside each repair bay that allow for work on vehicles that cannot be performed in the shop. The concrete allows for hoists, mechanics, or other equipment to work around or under equipment and to move freely over the surface. Currently, there are extensive cracks in the concrete with pieces of concrete failing and breaking away. This makes it difficult for mechanics to move about under the vehicles on 'creepers' and inhibits the free movement of jacks or other devices used to lift and/or repair vehicles and equipment.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance
PROJECT TITLE Corporation Yard - Fuel Dispenser Replacement		PROJECT MANAGER Bruce Hartley (714) 754-5164
		ITEM 109
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 50920
	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 15-16	FY 16-17
	FY 17-18	FY 18-19
	FY 19-20	FY 20-21
	FY 21-22	
Description of Expenditures		
Architect Fees	-	-
Construction	40,000	-
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: \$ -	
The project would replace all four (4) fuel dispensers at the Corporation Yard. The current fuel dispensers are in excess of 20 years old. The technology for sensing and tracking the fuel dispensed is antiquated and parts are no longer available for the mechanical devices that determine fuel flow. Replacing the dispensers in conjunction with the replacement of the fuel management system would support a comprehensive upgrade of the entire fuel dispensing and tracking infrastructure. The new systems and dispensers would support the use of 'fobs' for fueling instead of having specialized equipment installed on every vehicle. The modern equipment and software would support a number of management functions and would simplify per vehicle tracking and subsequent departmental billing.		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance
PROJECT TITLE Corp Yard and Police Facility - Replacement of Fuel Authorization System		PROJECT MANAGER Bruce Hartley (714) 754-5164
		ITEM 110
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 50920
	Project -	New Project ▼

Priority Classification:

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

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

Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions.

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

	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	-	-	-	-	-	-	-
Construction	132,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 132,000	\$ -					
Description of Resources							
Capital Improvement Fund	132,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 132,000	\$ -					

Project Justification	Operating Impact: \$ 5,000
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Replacement of the current fuel authorization system at the Corporation Yard and Police Facility involves the replacement of the computerized systems and all necessary equipment to control the dispensing, tracking and accounting for fuel dispensed from City owned underground fuel storage tanks at the Corporation Yard and the Police Facility, into City vehicles and equipment. The current system is antiquated. Many components of the system are antiquated and no longer supported by the manufacturer. Dispensing, tracking and accounting of fuel use correctly and accurately is critical to the operation the City and for the financial processes related to fuel procurement, billing and taxation.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services	DIVISION Maintenance Services	PROGRAM 50910 Building Maintenance
PROJECT TITLE Fire Station #2, #3 and #6 - Replacement of Fuel Tank Monitoring System		PROJECT MANAGER Bruce Hartley (714) 754-5164
		ITEM 111
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 50920
	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 15-16	FY 16-17
	FY 17-18	FY 18-19
	FY 19-20	FY 20-21
	FY 21-22	
Description of Expenditures		
Architect Fees	-	-
Construction	74,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 74,000	\$ -
	\$ -	\$ -
Description of Resources		
Capital Improvement Fund	74,000	-
	-	-
	-	-
Total	\$ 74,000	\$ -
	\$ -	\$ -
Project Justification	Operating Impact: \$ -	
<p>The City currently operates eleven (11) underground fuel storage tanks. Replacement of fuel tank monitoring system with tank level and communication capability at the three facilities listed below will allow for remote monitoring of the underground fuel storage tank integrity and the fuel levels. Currently, Fire Department personnel must 'dip' the tanks with a wood measuring rod to determine the amount of fuel in the tanks. This must be reported to Fleet Services on a regular basis so that fuel purchases and deliveries may be coordinated. Installation of monitoring and automation equipment will allow for more efficient fuel purchases and result in reduced fuel cost as a result of being able to buy larger fuel loads and fill multiple tanks with each delivery truck. Additionally, the installation of modern equipment will allow for the monitoring of the leak detection systems integral to each underground fuel storage tank to insure there are no leaks into or out of the tanks. This project would automate the remaining City-owned storage tanks that do not have modern monitoring systems.</p> <p>Fire Station #2 \$24,000 Fire Station #3 \$24,000 Fire Station #6 \$26,000</p>		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Public Services		DIVISION Engineering			PROGRAM Capital Facility, 50905		
PROJECT TITLE Demolish Existing and construct New Facility, Fire Station #1				PROJECT MANAGER Fariba Fazeli		ITEM 112	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 16200	Program 50905	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees	400,000	-	-	-	-	-	-
Construction	1,276,201	6,100,000	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 1,676,201	\$ 6,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Improvement Fund	-	6,100,000	-	-	-	-	-
Capital Facility Account	1,676,201	-	-	-	-	-	-
Total	\$ 1,676,201	\$ 6,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact: \$ -		
<p>The existing building consists of 2,750 Square Foot of Engine room (Apparatus Bay/Garage) and 6,725 Square Foot of Living facilities (livable space). The existing Fire Station facility is old and outdated. It is more cost effective to construct a new state of the art Fire Station. This request will cover the cost to prepare final and complete construction documents to replace the existing facility with a new one.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2015-2016

DEPARTMENT CEO		DIVISION CEO			PROGRAM Park Development, 40112		
PROJECT TITLE Neighborhood Community Center - Library Development				PROJECT MANAGER Letourneau		ITEM 113	
PROJECT ACCOUNT STRING:		Account 500000	Fund 401	Org 19200	Program 40112	Project 800015	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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Description of Expenditures							
Architect Fees		-	-	-	-	-	-
Construction	4,000,000	18,000,000	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
Total	\$ 4,000,000	\$ 18,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Facility Account	4,000,000	18,000,000	-	-	-	-	-
	-	-	-	-	-	-	-
Total	\$ 4,000,000	\$ 18,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:	
The project will consist of renovating the existing Neighborhood Community Center to become an expanded library.						\$ -	
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2015-2016

DEPARTMENT Police	DIVISION Communications	PROGRAM Technical Support & Maint-51020
PROJECT TITLE 800 Mhz CCCS Next Generation Update		PROJECT MANAGER Rob Sharpnack
PROJECT ACCOUNT STRING:		ITEM 114
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 15-16	FY 16-17
Description of Expenditures	FY 17-18	FY 18-19
Architect Fees	FY 19-20	FY 20-21
Construction	FY 21-22	
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
Total	\$ 1,239,969	\$ 1,239,969
Description of Resources	\$ 1,239,969	\$ 1,239,969
Capital Improvement Fund	-	-
Narcotics Asset Forfeiture Fund	-	-
Total	\$ 1,239,969	\$ 1,239,969
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 over the course of four years, with an annual amount of \$ 1,239,969 for FY15-16 through FY17-18.</p>		
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:
		OBJECTIVE:

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Attachment 3

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
TRANSPORTATION								
Traveled Ways								
Street Improvements								
Bear St. / SR-73 N/B Ramp-2nd left-turn lane	-	-	-	57,200	348,500	-	-	403,700
Bristol St. / Baker St. Intersection Improvement	-	-	-	412,500	550,000	-	-	962,500
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
Citywide Way Finding Signage	50,000	50,000	-	-	-	-	-	100,000
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 Blvs. Medians (Wilson St. to 19th St.)	-	968,100	-	-	-	-	-	968,100
Harbor Blvd./ Adams Ave. Intersection Improvements	-	-	-	-	-	850,000	-	850,000
Harbor Blvd. / Gisler 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. / Victoria St. E/B Right-Turn Lane	-	-	-	55,550	83,600	347,050	-	486,200
Red Hill Ave. Medians (McCormick Ave. to Bristol St.)	-	-	-	-	-	-	-	-
SR-55 Frwy. N/B / Baker St. Intersection Improvement	-	-	-	47,300	277,200	-	-	324,500
SR-55 Frwy. N/B / Paulirino Ave. Intersection Improvement	-	-	-	83,600	382,250	382,250	-	848,100
SR-55 Frwy. S/B / Baker St. Intersection Improvement	-	-	-	62,700	486,200	-	-	548,900
SR-55 Frwy. S/B / Paulirino Ave. Intersection Improvement	-	-	-	69,300	305,800	-	-	375,100
Westside Improvements	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
West 17th St. Design (Newport Boulevard to West City Limits)	600,000	800,000	3,000,000	-	-	-	-	4,400,000
West 19th Street Bicycle Trail to Greenville Banning Channel/Santa Ana	90,000	1,700,000	-	-	-	-	-	1,790,000
Subtotal Street Improvements	\$ 990,000	\$ 3,918,100	\$ 5,609,300	\$ 4,534,600	\$ 5,701,250	\$ 7,452,500	\$ 3,529,000	\$ 31,734,750
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

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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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
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	-	-	-	-	-	-	600,000	600,000
Bristol Street and Bear Street Rehabilitation Project	1,600,000	-	-	-	-	-	-	1,600,000
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	-	-	-	-	-	-	1,000,000	1,000,000

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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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Bristol St. from I-405 to Sunflower Ave.	-	-	320,000	-	-	-	-	320,000
California St. - Gisler Ave. to Nevada Ave.	-	-	-	680,000	-	-	-	680,000
Citywide Unimproved Alley Program	500,000	1,200,000	1,200,000	1,200,000	1,200,000	300,000	300,000	5,900,000
Citywide Street Improvements	4,575,946	7,000,000	7,000,000	3,000,000	3,000,000	3,000,000	3,000,000	30,575,946
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
Gisler Ave. - Wfly end to Nebraska Pl. and Harbor Blvd. to College Ave.	-	-	-	-	453,000	-	-	453,000
Hamilton St. - Charlie St. to Harbor Blvd.	-	-	-	-	65,000	-	-	65,000
Harbor Blvd. - South Coast Dr. to Mac Arthur Blvd.	-	-	-	488,000	-	-	-	488,000
Harbor Blvd. Wilson St. to Baker St.	-	-	-	2,250,000	-	-	-	2,250,000
Irvine Ave. - 20th St. to S'ly City Limits	-	-	-	650,000	-	-	-	650,000
Mac Arthur Blvd. - Santa Ana River to Harbor Blvd.	-	-	-	750,000	-	-	-	750,000
Mesa Verde Dr. - Adams Ave. (E) to Harbor Blvd.	-	-	-	-	-	-	476,000	476,000
Mesa 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 S'ly City Limits to 19th St.	-	-	-	440,000	-	-	-	440,000
Newport Blvd. Frontage Rd. (N/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.	-	-	-	258,000	627,000	-	-	627,000
Paularino Ave. - Bear St. Bristol St.	-	-	-	-	-	-	-	258,000
Placentia Ave. - Wilson to Adams	-	-	2,000,000	-	-	-	-	2,000,000

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CITY OF COSTA MESA, CALIFORNIA
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 FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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 Hyland 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	1,500,000
Wilson St - Why City Limits to Fairview Rd.	-	-	-	-	-	-	1,650,000	1,650,000
17th St. - From Irvine Ave. to Why City Limits	-	-	-	-	-	1,200,000	-	1,200,000
18th St. - From Irvine Ave. to Why City Limits	-	-	-	-	860,000	-	-	860,000
19th St. - From Irvine Ave. to Why City Limits	-	-	-	-	-	-	1,400,000	1,400,000
22nd St. Newport Blvd. to Santa Ana Ave.	-	-	270,000	-	-	-	-	270,000
Subtotal Street Maintenance	\$ 6,675,946	\$ 11,962,000	\$ 16,119,927	\$ 10,256,000	\$ 10,361,000	\$ 7,183,000	\$ 14,545,000	\$ 77,102,873
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 Diversions	510,000	-	-	-	-	-	-	510,000
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	\$ 510,000	\$ 1,293,040	\$ 1,976,880	\$ 1,676,785	\$ 3,221,600	\$ 2,509,360	\$ 3,000,000	\$ 14,187,665

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CITY OF COSTA MESA, CALIFORNIA
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MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Traffic Operations								
Adams Avenue Traffic Signal Synchronization	-	-	-	-	-	-	-	-
Baker - Babb Traffic Signal Modifications	50,000	-	-	-	-	-	-	50,000
Bear Street Signal Coordination/ Improvements	-	261,250	-	-	-	-	-	261,250
Bicycle Rack Improvements at Schools	50,000	-	-	-	-	-	-	50,000
Bristol Street Traffic Signal Synchronization	-	-	-	-	-	-	-	-
Bus Bench Replacements	50,000	-	-	-	-	-	-	50,000
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 - South Coast Drive Improvements	200,000	-	-	-	-	-	-	200,000
Harbor Boulevard Traffic Signal Synchronization	-	-	-	-	-	-	-	-
Intersection Safety Light Enhancements	-	75,000	75,000	75,000	75,000	75,000	-	450,000
Newport Boulevard Traffic Signal Synchronization	-	-	-	-	-	-	-	-
Project W - Improvements at Bus Stops	82,208	-	-	-	-	-	-	82,208
Signal System Upgrade- Paularino	-	500,000	-	-	-	-	-	500,000
Signal System Upgrade- Fair Dr. & Wilson St.	-	-	-	250,000	500,000	-	-	750,000
SOBECA Traffic Study	50,000	-	-	-	-	-	-	50,000
SR-55 Frwy. Access Study	250,000	250,000	250,000	250,000	-	-	-	1,000,000
Sunflower Avenue Traffic Signal Synchronization	0	-	-	-	-	-	-	-
Traffic Management Center Video Cameras and 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	\$ 792,208	\$ 1,541,250	\$ 1,015,000	\$ 1,075,000	\$ 1,275,000	\$ 575,000	\$ 325,000	\$ 6,598,458
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	1,000,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Priority Sidewalk Repair	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Subtotal Curbs and Sidewalks	\$ 1,150,000	\$ 400,000	\$ 3,550,000					
TOTAL TRANSPORTATION	\$ 10,118,154	\$ 19,114,390	\$ 25,121,107	\$ 17,942,385	\$ 20,966,850	\$ 18,119,860	\$ 21,799,000	\$ 133,173,746

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CITY OF COSTA MESA, CALIFORNIA
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 FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
COMMUNITY HEALTH & ENVIRONMENT								
Beautification								
Parkway and Median Improvements								
Adams Avenue Landscape Renovation	\$ -	50,000	-	-	-	-	-	50,000
Adams Avenue Median Installation (Shantar 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
Bristol St. Medians (Baker St. to Newport Blvd.)	300,000	-	-	-	-	-	-	300,000
Gisler Avenue Bike Trail Landscape	-	165,000	-	-	-	-	-	165,000
Mission Mendoza Landscaping	60,000	-	-	-	-	-	-	60,000
Newport Blvd. Landscape - 19th St. to Bristol St.	100,000	1,000,000	-	-	-	-	-	1,100,000
Placentia Ave. Medians (Adams Ave. to Wilson St.)	400,000	-	-	-	-	-	-	400,000
Redhill Avenue Median Improvements (McCormick Ave. to Bristol St.)	888,000	-	-	-	-	-	-	888,000
Smalley Road Landscape Renovation	-	50,000	-	-	-	-	-	50,000
Tree Planting Program	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Victoria Street - Phased Landscape Renovation	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000
Subtotal Parkway & Median Improvements	\$ 1,778,000	\$ 2,395,000	\$ 260,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 4,703,000

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MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Park Development								
ADA Accessibility Improvements - Heller Park	\$ 112,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	112,708
ADA Accessibility Improvements - Shiffer Park	115,058	-	-	-	-	-	-	115,058
ADA Accessibility Improvements - Tewinkle Park	252,350	-	-	-	-	-	-	252,350
ADA Accessibility Improvements - Wakeham Park	116,050	-	-	-	-	-	-	116,050
Balearic Center-Land Acquisition Services	60,000	-	-	-	-	-	-	60,000
Balearic Center-Lighting Feasibility Study	-	-	-	-	-	-	-	-
Brentwood Park - Improvements	750,000	-	-	-	-	-	-	750,000
Canyon Park - New Restroom	-	0	-	-	-	-	650,000	650,000
Costa Mesa Bark Park Renovation - Design Phase	50,000	-	-	-	-	-	-	50,000
Davis School Field Design & Construction	-	-	-	-	2,500,000	-	-	2,500,000
Entryway Monument - Industrial Way and Newport Blvd.	-	-	-	-	-	-	-	-
Estancia High School Sports Lighting	-	1,200,000	-	-	-	-	-	1,200,000
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	350,000	-	-	-	-	-	-	350,000
Fairview Park-CA-ORA-58 Fill Removal, Cap & Restor Native Habitat	250,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	8,250,000
Fairview Park Delineation Fencing-Core Area of CA ORA 58	-	-	-	-	-	-	-	-
Fairview Park Delineation Fencing-Vernal Pools	60,000	-	-	-	-	-	-	60,000
Fairview Park - Fence Along Placentia Ave	350,000	-	-	-	-	-	-	350,000
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	-	-	-	-	-	-	50,000
Fairview Park Riparian Habitat Phase III	500,000	500,000	-	-	-	-	-	1,000,000
Fairview Park Southeast Entrance and Parking Lot	150,000	-	-	-	-	-	-	150,000
Fairview Park-West Bluff Repair	100,000	650,000	-	-	-	-	-	750,000
Fence Along Placentia Ave.	-	330,000	-	-	-	-	-	330,000
Harbor Boulevard Bike Trail Improvements	625,000	-	-	-	-	-	-	625,000
Harbor Boulevard, Parkway Improvements	-	100,000	-	-	-	-	-	100,000
Heller Park - 2 New Lighted Basketball Courts	-	-	-	275,000	-	-	-	275,000
Jack Hammett - Addition of a Storage Facility	40,000	410,000	-	-	-	-	-	450,000
Jack Hammett Sports Fields Improvements	2,500,000	-	-	1,175,000	-	-	-	3,675,000
Jack Hammett-Restroom Addition	340,000	-	-	-	-	-	-	340,000
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	90,000	-	-	-	-	-	-	90,000

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MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Moon Park - 1 New Half Court Basketball Court	-	-	-	-	80,000	-	-	80,000
Neighborhood Community Center-Library Development	4,000,000	18,000,000	-	-	-	-	-	22,000,000
Park Monument Signage	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
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
Skatepark II	50,000	-	-	-	-	-	-	50,000
Smallwood Park Improvements	140,000	250,000	350,000	-	-	-	-	740,000
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 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.	275,000	-	-	-	-	-	-	275,000
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
TeWinkle Park - Skate Park Expansion	70,000	750,000	-	-	-	-	-	820,000
Vista Park - Picnic Shelter	-	165,000	-	-	-	-	-	165,000
Vista Park-Veteran's Memorial	-	-	60,000	-	-	-	-	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	\$ 12,546,166	\$ 25,210,000	\$ 4,335,000	\$ 8,075,000	\$ 8,110,000	\$ 2,200,000	\$ 1,200,000	\$ 61,676,166

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
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	45,000	-	-	-	-	-	-	45,000

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MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Heller Park - Replace Security Lighting	-	125,000	-	-	-	-	-	125,000
Heller Park- Replace Existing Restroom	-	-	-	600,000	-	-	-	600,000
Parkway Landscape Improvements - Andros Street and Elm	40,000	-	-	-	-	-	-	40,000
Paularino Park-Replace Picnic Shelter	40,000	-	-	-	-	-	-	40,000
Pinkley Park - Renovate Arbor	140,000	-	-	-	-	-	-	140,000
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
Smalley/Sunflower - Landscape Renovation	75,000	-	-	-	-	-	-	75,000
TeWinkle Park Lake - Design of repair of lake liners and	50,000	-	-	-	-	-	-	50,000
TeWinkle Park Lake- Repair Lake Liner and Waterfalls	-	50,000	150,000	-	-	-	-	200,000
TeWinkle Park Lake - Replace Three Wood Pedestrian Bridges	100,000	-	-	-	-	-	-	100,000
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	-	-	-	-	-	-	50,000
Various Parks-Replace Park Parking Lots	75,000	-	-	-	-	-	-	75,000
Various Parks-Replace Playground Surfacing	100,000	-	-	-	-	-	-	100,000
Various Parks-Sidewalk Replacement	50,000	75,000	75,000	50,000	50,000	-	-	300,000
Vista Park - Install Perimeter Trail Fence at Top of Slope	40,000	-	-	-	-	-	-	40,000
Wakeham Park - Playground and Planter	180,000	-	-	-	-	-	-	180,000
Wilson Park - Replace Existing Restroom w/Pre-Fabricated	-	200,000	-	-	-	-	-	200,000
Subtotal Park Maintenance	\$ 1,015,000	\$ 540,000	\$ 315,000	\$ 850,000	\$ 120,000	\$ -	\$ -	\$ 2,840,000

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	\$ 15,339,166	\$ 28,195,000	\$ 4,960,000	\$ 9,055,000	\$ 8,360,000	\$ 2,330,000	\$ 1,350,000	\$ 69,569,166

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CITY OF COSTA MESA, CALIFORNIA
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MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
GENERAL GOVERNMENT SUPPORT								
Facilities Maintenance								
Baleartic Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Baleartic Center - Construct Undergrounding of New Electrical Service	65,000	-	-	-	-	-	-	65,000
Baleartic Center - Fire Protection Sprinklers	-	-	-	120,000	-	-	-	120,000
Baleartic Center - Install New HVAC Unit	75,000	-	-	-	-	-	-	75,000
Building Maintenance Projects	505,255	700,000	700,000	750,000	750,000	750,000	750,000	4,905,255
City Hall-Assess and Upgrade Security at City Hall	25,000	-	-	-	-	-	-	25,000
City Hall - HVAC Upgrade	-	66,000	550,000	-	-	-	-	616,000
City Hall - Lock Replacements	-	50,000	-	-	-	-	-	50,000
City Hall - Paint Interior - 2nd Floor	80,000	-	-	-	-	-	-	80,000
City Hall - Paint Interior - 3rd Floor	80,000	-	-	-	-	-	-	80,000
City Hall - Paint Interior - 4th Floor	80,000	-	-	-	-	-	-	80,000
City Hall - Paint Exterior and Walkway Canopy	125,000	-	-	-	-	-	-	125,000
City Hall-Parking Lot Rehabilitation	265,000	-	-	-	-	-	-	265,000
City Hall - Replace Carpet; Including moving expense, 2nd floor	85,000	-	-	-	-	-	-	85,000
City Hall - Replace Carpet; Including moving expense, 3rd floor	85,000	-	-	-	-	-	-	85,000
City Hall - Replace Carpet; Including moving expense, 4th floor	85,000	-	-	-	-	-	-	85,000
City Hall - Replace Carpet; Including moving expense, 5th floor	85,000	-	-	-	-	-	-	85,000
City Hall - Replace Roof on Exterior Walkway Canopy	-	-	-	-	95,000	-	-	95,000
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-ADA Accessibility Evaluation	20,000	-	-	-	-	-	-	20,000
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 Old - Building Lighting - Upgrade with LED	25,000	-	-	-	-	-	-	25,000
Corp Yard Old - Exhausted Extraction System (for Service Bays)	36,000	-	-	-	-	-	-	36,000
Corp Yard Old - Extent Bay #2 on North Side of Building for Fire Apparatus	50,000	-	-	-	-	-	-	50,000
Corp Yard Old - Replace Broken Concrete Around Perimeter of Building	75,000	-	-	-	-	-	-	75,000
Corp Yard Old - Replace Four (4) Fuel Dispensers	40,000	-	-	-	-	-	-	40,000
Corp Yard Old/Police Facility - Replace Fuel Authorization System	132,000	-	-	-	-	-	-	132,000
Corp Yard - Security System Bldg A	-	15,000	-	-	-	-	-	15,000
Corp Yard - Paint Exterior	-	-	80,000	-	-	-	-	80,000
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 Warehouse - Exterior Doors (2 out of 8 doors per year)	30,000	-	-	-	-	-	-	30,000
Costa Mesa Tennis Center - Floor Finishes	-	-	30,000	-	-	-	-	30,000

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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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Costa Mesa Tennis Center - Roof	-	-	-	-	-	45,000	-	45,000
Downtown Recreation Center - Install Wrought Iron Fence Around the Turf Area South of the DRC between Luke Davis Field & DRC	60,000	-	-	-	-	-	-	60,000
Downtown Recreation Center - Wall Finishes (Phase 1)	-	-	65,000	-	-	-	-	65,000
Fire Stations - Alerting System	200,000	-	-	-	-	-	-	200,000
Fire Station #1 - Demolish Existing and Construct New Facility	1,676,201	6,100,000	-	-	-	-	-	7,776,201
Fire Station #1 - Improvements	-	220,000	-	-	-	-	-	220,000
Fire Station #1 - Rebuild (Royal Palm)	-	120,000	-	-	-	-	-	120,000
Fire Station #1 - Restroom Remodel Design	15,000	-	-	-	-	-	-	15,000
Fire Station #2 - Access Improvements	-	250,000	-	-	-	-	-	250,000
Fire Station #2 - Public Access Parking for Baker Street	250,000	-	-	100,000	-	-	-	250,000
Fire Station #2 - Remove UST/Install Above-Ground Tank	-	-	-	-	-	-	-	100,000
Fire Station #2 - Slurry seal/Rehabilitate asphalt parking lot	50,000	-	-	-	-	-	-	50,000
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	-	-	-	-	-	-	-	-
Fire Station #4 - Remodel/Addition to existing building	330,000	-	-	-	-	-	-	330,000
Fire Station #6 - Perimeter Concrete Block Walls	65,000	-	-	-	-	-	-	65,000
Fire Station #6 - Replace Obsolete HVAC Control & Components	25,000	-	-	-	-	-	-	25,000
Fire Station #6 - Replace HVAC	25,000	-	-	-	-	-	-	25,000
Fire Station #6 - Remove UST/Install Above-Ground Tank	-	-	-	-	180,000	-	-	180,000
Fire Station #2, 3, and 6 - Replace Fuel Tank Monitoring System with Tank Level and Communication Capability	74,000	-	-	-	-	-	-	74,000
Fire Stations Solar Carport Panels	30,000	-	-	-	-	-	-	30,000
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 Emergency Generator	600,000	-	-	-	-	-	-	600,000
Police Substation - ADA Restrooms	-	175,000	-	-	-	-	-	175,000
Police Substation - Interior Floor Finishes	-	80,000	-	-	-	-	-	80,000
Police Department- Next Generation Update 800 MHZ CCCS	1,239,969	1,239,969	1,239,969	-	-	-	-	3,719,907
Senior Center - ADA accessibility evaluation and construction estimates	25,000	-	-	-	-	-	-	25,000
Senior Center - Design and construct new exterior front patio outside Sunroom	32,000	-	-	-	-	-	-	32,000
Senior Center - Door Replacement	48,000	-	-	-	-	-	-	48,000
Senior Center - Elevator Upgrade	30,000	-	-	-	-	-	-	30,000
Senior Center - Fumigate entire building for termites	30,000	-	-	-	-	-	-	30,000
Senior Center - Install LED monument sign on 19th street	50,000	-	-	-	-	-	-	50,000
Senior Center - Interior Upgrades	90,000	-	-	-	-	-	-	90,000

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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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Senior Center - Restroom Renovations	25,000	-	-	-	-	-	-	25,000
Senior Center - Shade Structure	35,000	-	-	-	-	-	-	35,000
Senior Center - Skylight replacement	45,000	-	-	-	-	-	-	45,000
TOTAL GENERAL GOVERNMENT SUPPORT	\$ 7,098,425	\$ 10,100,969	\$ 4,159,969	\$ 2,505,000	\$ 2,187,000	\$ 940,000	\$ 750,000	\$ 27,741,363
GRAND TOTAL	\$ 32,555,745	\$ 57,410,359	\$ 34,241,076	\$ 29,502,385	\$ 31,505,850	\$ 21,389,860	\$ 23,879,000	\$ 230,484,275

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