



# **PARKS AND RECREATION COMMISSION AGENDA REPORT**

---

MEETING DATE: MAY 26, 2016

ITEM NUMBER: **10c**

SUBJECT: REVIEW OF PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) FOR FISCAL YEAR 2016-2017 THROUGH 2022-2023

DATE: MAY 13, 2016

FROM: PUBLIC SERVICES DEPARTMENT

PRESENTATION BY: BALTAZAR MEJIA, ACTING CITY ENGINEER

FOR FURTHER INFORMATION CONTACT: BALTAZAR MEJIA AT (714) 754-5335

---

## **RECOMMENDATION**

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

1. The proposed Fiscal Year 2016-17 Capital Improvement Program (CIP) **as it relates to Parkway Median Improvements, Fairview Park, Curbs and Sidewalks, Park Maintenance, and Park Development;** and,
2. The proposed 7-Year Capital Improvement Program (CIP) as it pertains to the categories of Curbs and Sidewalks, and Community Health and Environment.

## **BACKGROUND**

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

As directed by the City Council, the Planning and Parks and Recreation Commissions are requested to review the proposed CIP for consistency with the City's General Plan, the Streetscape and Median Development Standards, and the Open Space Master Plan of Parks and Recreation. The Commissions, through a public hearing process will make recommendations to the City Council for consideration in finalizing the Capital Improvement budget. The 2016-17 Fiscal Year's CIP will be reviewed in June 2016 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 21, 2016.

## ANALYSIS

Attached for the Commission's review are:

1. Staff's proposed CIP for Fiscal Year 2016-17 (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 2016-17 CIP entitled "Parkway and Median Improvements" (Attachment 1, item number 1), "Fairview Park" (Attachment 1, item numbers 2 through 6), "Curbs and Sidewalks" (Attachment 1, item numbers 10 through 12), "Park Maintenance" (Attachment 1, item numbers 28 through 30), and "Park Development", (Attachment 1, item numbers 31 through 40). The Commission is also requested to review the portions of the 7-Year CIP entitled "Transportation", "Curbs and Sidewalks", and "Community Health and Environment" (Attachment 3, pages 308 through 314). Input received from the public, thorough 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

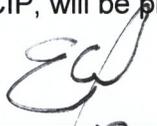
The Fiscal Year 2016-17 CIP projects being reviewed by the Commission are proposed to be funded through a combination of grants, Park Development, and General Fund revenues.

## LEGAL REVIEW

A legal review is not required for this item.

## CONCLUSION

City staff has proposed capital improvement funding requests for projects in the proposed Fiscal Year 2016-17 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 MUÑOZ**  
Public Services Director

  
\_\_\_\_\_  
**BALTAZAR MEJIA**  
Acting City Engineer

- Attachments:
1. Proposed Fiscal Year 2016-17 CIP
  2. Project Descriptions for Fiscal Year 2016-17 CIP (B-12 Forms)
  3. Proposed 7-Year CIP

Distribution:

Tom Hatch, Chief Executive Officer  
Rick Francis, Assistant Chief Executive Officer  
Stephen Dunivent, Interim Finance Director  
Colleen O'Donoghue, Assistant Finance Director  
Bruce Hartley, Maintenance Services Manager  
Justin Martin, Interim Recreation Manager

***CAPITAL***  
***IMPROVEMENT***  
***PROGRAM***  
**FISCAL YEAR 2016-2017**

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source  
FISCAL YEAR 2016-2017

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Park Dev Fund 208	Drainage Fund 209	Traffic Impact Fees Fund 214
<b>Parkway &amp; Median Improvements, Program #20111</b>							
1	Close Off Wall Openings- Various Locations	-	-	-	-	-	-
<b>Fairview Park, Program #20115</b>							
2	Fairview Park - Fence Along Placentia Ave	-	-	-	-	-	-
3	Fairview Park - On Call Environmental Services	-	-	-	-	-	-
4	Fairview Park - Plant Establishment and Pond Maintenance	-	-	-	-	-	-
5	Fairview Park - Storm Drain	-	-	-	-	365,000	-
6	Fairview Park - West Bluff Repair	-	-	-	-	-	-
<b>Street Improvements, Program #30112</b>							
7	Citywide Street Improvements	910,287	-	298,725	-	-	-
8	Citywide Unimproved Alley	500,000	-	-	-	-	-
<b>Storm Drain Improvements, Program #30122</b>							
9	Bristol Street Storm Drain Diversion Project	-	-	-	-	-	-
<b>Curbs and Sidewalks, Program #30130</b>							
10	New Sidewalk/Missing Link Program	100,000	-	-	-	-	-
11	Parkway Improvement Program	250,000	-	-	-	-	-
12	Priority Sidewalk Repair	50,000	-	-	-	-	-
<b>Traffic Planning, Program #30210</b>							
13	Bus Bench Replacement	-	-	-	-	-	-
14	City Wayfinding Signage Program	-	-	-	-	-	-
15	Fairview Road Improvements (Baker St. - Adams Av.)	-	-	-	-	-	-
16	Newport Boulevard Widening Design from 19th St. to 17th St.	-	-	-	-	-	375,000
17	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	-	-	-	-	-
18	SR-55 Access Study	-	-	-	-	-	-
19	Wilson Street Widening Design from College Ave. to Fairview Rd.	-	-	-	-	-	350,000
<b>Active Transportation Programs, Program #30225</b>							
20	Bicycle Rack Improvements Citywide	-	-	-	-	-	-
21	West 19th Street Bicycle Trail to Greenville-Banning Channel/Santa Ana River	-	-	-	-	-	-
<b>Traffic Operations, Program #30241</b>							
22	Citywide Traffic Signal Preemption	-	-	-	-	-	-
23	Baker - Coolidge Avenue Traffic Signal Modifications	-	-	-	-	-	-
24	Baker - Randolph Avenue Traffic Signal Installation	-	-	-	-	-	-
25	Bristol Street Traffic Signal Synchronization	-	125,396	-	-	-	-
26	Fairview Road - Arlington Drive Traffic Signal Modification	-	-	-	-	-	-
27	Harbor Boulevard Traffic Signal Synchronization	-	179,594	-	-	-	-
<b>Park Maintenance, Program #40111</b>							
28	Fairview Park - Rehabilitate Parking Lot	-	-	-	-	-	-
29	Pinkley Park - Replace Arbor	-	-	-	-	-	-
30	Various Park - Sidewalk Replacement	-	-	-	-	-	-
<b>Park Development, Program #40112</b>							
31	Costa Mesa High School Stadium - 1,000 Additional Bleachers	-	-	-	-	-	-
32	Donald Dungan Library and Neighborhood Community Center	300,000	-	-	-	-	-
33	Heller Park - ADA Accessibility Improvements	-	-	-	-	-	-
34	Jack Hammett Field 1 and 2 Upgrades	-	-	-	2,370,965	-	-
35	Jack Hammett - Addition of a Storage Facility	-	-	-	-	-	-
36	Jack Hammett - ADA Improvements	-	-	275,000	-	-	-
37	Paularino Park - Replace Picnic Shelter	-	-	-	-	-	-
38	Smallwood Park Improvements	-	-	-	-	-	-
39	Tewinkle Park- Landscape Medians	-	-	-	-	-	-
40	Tewinkle Park - Skate Park Expansion	-	-	-	-	-	-
<b>Capital Facility Account, Program #50905</b>							
41	Police Department Facility Expansion - Conceptual Design	-	-	-	-	-	-
<b>Building Maintenance, Program #50910</b>							
42	Balearic Center - Install New HVAC Unit	-	-	-	-	-	-
43	Balearic Center-Construct Undergrounding of New Electrical	-	-	-	-	-	-
44	Building Maintenance Projects	-	-	-	-	-	-
45	City Clerk's Office Remodel	-	-	-	-	-	-
46	City Hall 2nd Floor - Carpet Replacement	-	-	-	-	-	-
47	City Hall 2nd Floor - Paint Interior	-	-	-	-	-	-
48	City Hall 5th Floor - Carpet Replacement	-	-	-	-	-	-
49	City Hall 5th Floor - Paint Interior	-	-	-	-	-	-
50	City Hall EV Charging Stations	-	-	-	-	-	-
51	City Hall PA System Replacement	-	-	-	-	-	-
52	City Hall- Replace Mechanical Door Lock Cylinders	-	-	-	-	-	-
53	Corp Yd & PD- Replace Automated Fuel Dispensing System	-	-	-	-	-	-
54	Corporation Yard- Replace Four (4) Fuel Dispensers	-	-	-	-	-	-

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS  
by Funding Source  
FISCAL YEAR 2016-2017

Req Nbr	Program/Project Name	Capital Improvement Fund 401		Measure M Funds 415/416	Total	CEO Funding Recommended
		Capital Expenditures	Capital Facility			
<b>Parkway &amp; Median Improvements, Program #20111</b>						
1	Close Off Wall Openings- Various Locations	160,000	-	-	160,000	160,000
<b>Fairview Park, Program #20115</b>						
2	Fairview Park - Fence Along Placentia Ave	380,000	-	-	380,000	-
3	Fairview Park - On Call Environmental Services	50,000	-	-	50,000	50,000
4	Fairview Park - Plant Establishment and Pond Maintenance	100,000	-	-	100,000	100,000
5	Fairview Park - Storm Drain	885,000	-	-	1,250,000	1,250,000
6	Fairview Park - West Bluff Repair	200,000	-	-	200,000	200,000
<b>Street Improvements, Program #30112</b>						
7	Citywide Street Improvements	-	-	1,792,125	3,001,137	3,001,137
8	Citywide Unimproved Alley	-	-	-	500,000	500,000
<b>Storm Drain Improvements, Program #30122</b>						
9	Bristol Street Storm Drain Diversion Project	600,000	-	-	600,000	600,000
<b>Curbs and Sidewalks, Program #30130</b>						
10	New Sidewalk/Missing Link Program	-	-	-	100,000	100,000
11	Parkway Improvement Program	-	-	-	250,000	250,000
12	Priority Sidewalk Repair	-	-	-	50,000	50,000
<b>Traffic Planning, Program #30210</b>						
13	Bus Bench Replacement	40,000	-	-	40,000	-
14	City Wayfinding Signage Program	50,000	-	-	50,000	-
15	Fairview Road Improvements (Baker St. - Adams Av.)	17,000	-	-	17,000	17,000
16	Newport Boulevard Widening Design from 19th St. to 17th St.	-	-	-	375,000	375,000
17	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	1,188,000	-	-	1,188,000	-
18	SR-55 Access Study	250,000	-	-	250,000	-
19	Wilson Street Widening Design from College Ave. to Fairview Rd.	-	-	-	350,000	350,000
<b>Active Transportation Programs, Program #30225</b>						
20	Bicycle Rack Improvements Citywide	50,000	-	-	50,000	50,000
21	West 19th Street Bicycle Trail to Greenville-Banning Channel/Santa Ana River	250,000	-	-	250,000	250,000
<b>Traffic Operations, Program #30241</b>						
22	Citywide Traffic Signal Preemption	300,000	-	-	300,000	-
23	Baker - Coolidge Avenue Traffic Signal Modifications	50,000	-	-	50,000	50,000
24	Baker - Randolph Avenue Traffic Signal Installation	250,000	-	-	250,000	250,000
25	Bristol Street Traffic Signal Synchronization	-	-	-	125,396	125,396
26	Fairview Road - Arlington Drive Traffic Signal Modification	75,000	-	-	75,000	-
27	Harbor Boulevard Traffic Signal Synchronization	-	-	-	179,594	179,594
<b>Park Maintenance, Program #40111</b>						
28	Fairview Park - Rehabilitate Parking Lot	220,000	-	-	220,000	220,000
29	Pinkley Park - Replace Arbor	150,000	-	-	150,000	150,000
30	Various Park - Sidewalk Replacement	75,000	-	-	75,000	75,000
<b>Park Development, Program #40112</b>						
31	Costa Mesa High School Stadium - 1,000 Additional Bleachers	625,000	-	-	625,000	625,000
32	Donald Dungan Library and Neighborhood Community Center	-	1,676,201	-	1,976,201	1,976,201
33	Heller Park - ADA Accessibility Improvements	135,000	-	-	135,000	-
34	Jack Hammett Field 1 and 2 Upgrades	-	-	-	2,370,965	2,370,965
35	Jack Hammett - Addition of a Storage Facility	660,000	-	-	660,000	-
36	Jack Hammett - ADA Improvements	-	-	-	275,000	275,000
37	Paularino Park - Replace Picnic Shelter	70,000	-	-	70,000	70,000
38	Smallwood Park Improvements	250,000	-	-	250,000	-
39	Tewinkle Park- Landscape Medians	275,000	-	-	275,000	-
40	Tewinkle Park - Skate Park Expansion	20,000	-	-	20,000	20,000
<b>Capital Facility Account, Program #50905</b>						
41	Police Department Facility Expansion - Conceptual Design	-	100,000	-	100,000	-
<b>Building Maintenance, Program #50910</b>						
42	Balearic Center - Install New HVAC Unit	95,000	-	-	95,000	-
43	Balearic Center-Construct Undergrounding of New Electrical	36,000	-	-	36,000	-
44	Building Maintenance Projects	407,400	-	-	407,400	407,400
45	City Clerk's Office Remodel	70,000	-	-	70,000	-
46	City Hall 2nd Floor - Carpet Replacement	85,000	-	-	85,000	-
47	City Hall 2nd Floor - Paint Interior	80,000	-	-	80,000	-
48	City Hall 5th Floor - Carpet Replacement	85,000	-	-	85,000	-
49	City Hall 5th Floor - Paint Interior	80,000	-	-	80,000	-
50	City Hall EV Charging Stations	50,000	-	-	50,000	-
51	City Hall PA System Replacement	100,000	-	-	100,000	100,000
52	City Hall- Replace Mechanical Door Lock Cylinders	50,000	-	-	50,000	-
53	Corp Yd & PD- Replace Automated Fuel Dispensing System	132,000	-	-	132,000	132,000
54	Corporation Yard- Replace Four (4) Fuel Dispensers	50,000	-	-	50,000	50,000

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source  
FISCAL YEAR 2016-2017

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Park Dev Fund 208	Drainage Fund 209	Traffic Impact Fees Fund 214
55	DRC - Replace Pool Heater	-	-	-	-	-	-
56	DRC - Replace Four (4) HVAC Units	-	-	-	-	-	-
57	Fleet Shop - Extend Bay #2 - Design	-	-	-	-	-	-
58	Fire Stations #2-#6: Critical Infrastructure Protection	-	-	-	-	-	-
59	Fire Station #2 - Front Public Access Parking for Baker Street	-	-	-	-	-	-
60	Fire Stations #2, #3 and #6 - Replace Fuel Tank Monitoring System	-	-	-	-	-	-
61	Fire Station #4 - Replace Roof	-	-	-	-	-	-
62	Fire Station #6- Repair Failing Perimeter Walls	-	-	-	-	-	-
63	Fire Station #6- Replace (3) HVAC Units & Control Systems	-	-	-	-	-	-
64	Mesa Verde Library- ADA Compliance Design	-	-	-	-	-	-
65	PD - Range Remodel / Update	-	-	-	-	-	-
66	Senior Center- ADA Accessibility Restroom Renovation	-	-	-	-	-	-
67	Senior Center- Elevator Control System Upgrade	-	-	-	-	-	-
68	Senior Center- Replacement of cabinets, counters, flooring, and doors	-	-	-	-	-	-
69	Westside Resource Center	-	-	-	-	-	-
70	Relocation of IT Department	-	-	-	-	-	-
71	800 MHz CCCs Next Generation Update	-	-	-	-	-	-
<b>Total FY 16-17 Fund Allocations</b>		<b>\$ 2,110,287</b>	<b>\$ 304,990</b>	<b>\$ 573,725</b>	<b>\$ 2,370,965</b>	<b>\$ 365,000</b>	<b>\$ 725,000</b>
<b>Funded:</b>		<b>\$ 2,110,287</b>	<b>\$ 304,990</b>	<b>\$ 573,725</b>	<b>\$ 2,370,965</b>	<b>\$ 365,000</b>	<b>\$ 725,000</b>

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source  
FISCAL YEAR 2016-2017

Req Nbr	Program/Project Name	Capital Improvement Fund 401		Measure M	Total	CEO Funding Recommended
		Capital Expenditures	Capital Facility	Funds 415/416		
55	DRC - Replace Pool Heater	48,000	-	-	48,000	48,000
56	DRC - Replace Four (4) HVAC Units	85,000	-	-	85,000	-
57	Fleet Shop - Extend Bay #2 - Design	15,000	-	-	15,000	-
58	Fire Stations #2-#6: Critical Infrastructure Protection	60,000	-	-	60,000	60,000
59	Fire Station #2 - Front Public Access Parking for Baker Street	300,000	-	-	300,000	-
60	Fire Stations #2, #3 and #6 - Replace Fuel Tank Monitoring System	80,000	-	-	80,000	-
61	Fire Station #4 - Replace Roof	85,000	-	-	85,000	-
62	Fire Station #6- Repair Failing Perimeter Walls	95,000	-	-	95,000	-
63	Fire Station #6- Replace (3) HVAC Units & Control Systems	64,000	-	-	64,000	-
64	Mesa Verde Library- ADA Compliance Design	50,000	-	-	50,000	-
65	PD - Range Remodel / Update	205,000	-	-	205,000	-
66	Senior Center- ADA Accessibility Restroom Renovation	125,000	-	-	125,000	125,000
67	Senior Center- Elevator Control System Upgrade	35,000	-	-	35,000	-
68	Senior Center- Replacement of cabinets, counters, flooring, and doors	100,000	-	-	100,000	-
69	Westside Resource Center	200,000	-	-	200,000	-
70	Relocation of IT Department	87,222	112,778	-	200,000	200,000
71	800 MHz CCCs Next Generation Update	1,181,641	-	-	1,181,641	1,181,641
<b>Total FY 16-17 Fund Allocations</b>		<b>\$ 11,511,263</b>	<b>\$ 1,888,979</b>	<b>\$ 1,792,125</b>	<b>\$ 21,642,334</b>	<b>\$ 15,994,334</b>
* includes grant funding						
<b>Funded:</b>		<b>\$ 5,963,263</b>	<b>\$ 1,788,979</b>	<b>\$ 1,792,125</b>	<b>\$ 15,994,334</b>	



**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Pkwy and Median Improv, 20111		
<b>PROJECT TITLE</b> Close Off Wall Openings - Various Locations				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 1	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19200	<b>Program</b> 20111	<b>Project</b> New Project	
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	150,000	-	-	-	-	-	-
Engineering Fees	10,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	160,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		
<p>The project consists of closing off wall openings that have historically been used for unintended uses, including illicit activities that negatively impact the surrounding neighborhood and pose security and safety issues. City Council has approved the closing of several locations along Victoria Street and one on Fairview Road at Dorset Lane. Funding is being requested for the design and construction of these improvements.</p>					\$ -		
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Fairview Park, 20115		
<b>PROJECT TITLE</b> Fairview Park- Fence Along Placentia Ave				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 2	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19200	<b>Program</b> 20115	<b>Project</b> -	New Project
<b>Priority Classification:</b> <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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	350,000	-	-	-	-	-	-
Engineering Fees	30,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	380,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 380,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>	
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 pedestrians traffic to the two signalized intersections. A minor change to Fairview Park Master Plan is anticipated as per City Council Policy 500-11.						<b>\$ -</b>	
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Fairview Park, 20115		
<b>PROJECT TITLE</b> Fairview Park- On Call Environmental Services				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 3	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19200	<b>Program</b> 20115	<b>Project</b> 700109	Existing Project ▼
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
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)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Description of Resources</b>							
Capital Improvement Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Project Justification</b>						<b>Operating Impact:</b>	
Funding is requested to retain services of environmental consultants to provide as-needed services when implementing small projects at Fairview Park. The selected consultants will be versed in the specific resources at the park and fully familiar with CEQA guidelines for the preparation of environmental documents.						\$ -	
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Fairview Park, 20115		
<b>PROJECT TITLE</b> Fairview Park- Plant Establishment and Pond Maintenance				<b>PROJECT MANAGER</b> Robert Staples, x- 5303		<b>ITEM</b> 4	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19200	<b>Program</b> 20115	<b>Project</b> 700067	Existing Project ▼
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
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)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Description of Resources</b>							
Capital Improvement Fund	100,000	100,000	100,000	100,000	100,000	100,000	100,000
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		
Funding is requested to obtain the services of qualified contractors and consultants to provide plant establishment work, monitoring and reporting services, and pond maintenance for the newly constructed Wetlands and Riparian Habitat project in the lower Fairview Park area.					\$ -		
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

CITY OF COSTA MESA, CALIFORNIA

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Fairview Park, 20115		
<b>PROJECT TITLE</b> Fairview Park Storm Drain				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 5	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19200	<b>Program</b> 20115	<b>Project</b> 550011	Existing Project ▼
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	1,250,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	885,000	-	-	-	-	-	-
Drainage Impact Fee	365,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>	
						<b>\$ -</b>	
<p>The following excerpt from the Fairview Park Master Plan describes the condition at the south end of the park, "At the southern site border near Canyon Drive, rainwater collects on park property and extends into adjoining residential property at times of heavy rain. This border flooding condition is south of the sensitive vernal marsh area."</p> <p>This area has been further evaluated in the Master Plan Of Drainage and due to its projected flows and the current capacity, the site is considered a hot spot that puts it at the top of the priority list.</p> <p>The design of these improvements has been completed and taken into account biological and archeological resources that exist in the vicinity of the project site.</p> <p>Partial funding for construction was allocated in prior fiscal years. the total unencumbered balance from these allocations is \$366,000. Additional funding is needed to complete the project. The amount requested this fiscal year will fully fund the construction of the new underground storm drain system designed to drain into the Placentia Drain.</p>							
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Engineering	<b>PROGRAM</b> Fairview Park, 20115
<b>PROJECT TITLE</b> Fairview Park- West Bluff Repair		<b>PROJECT MANAGER</b> Bart Mejia, x - 5291
<b>PROJECT ACCOUNT STRING:</b>		<b>ITEM</b> 6
<b>Account</b>	<b>Fund</b>	<b>Org</b>
500000	401	19200
<b>Program</b>	<b>Project</b>	
20115	-	
		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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	-	650,000	-	-	-	-	-
Engineering Fees	200,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>				
<b>Description of Resources</b>							
Capital Improvement Fund	200,000	650,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>				

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

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. It is requested that funding for design be allocated this fiscal year.

The proposed work addresses mitigation measures required by the Mitigated Negative Declaration for the Fairview Park Master Plan.

<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>	<b>OBJECTIVE:</b>
---------------------------------	--------------	----------------	-------------------

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Street Improvements, 30112		
<b>PROJECT TITLE</b> Citywide Street Improvements				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 7	
<b>PROJECT ACCOUNT STRING:</b>		Account	Fund	Org	Program	Project	Existing Project ▼
		500000	201	19200	30112	400015	
		500000	416	19200	30112	400015	
		500000	207	19200	30112	400015	
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	2,866,137	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,866,137</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>
<b>Description of Resources</b>							
Gas Tax	910,287	-	-	-	-	-	-
Measure "M2" fund 416	1,792,125	-	-	-	-	-	-
CDBG	298,725	-	-	-	-	-	-
<b>Total</b>	<b>\$ 3,001,137</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>	
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.						\$ -	
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Alley Improvements, 30112		
<b>PROJECT TITLE</b> Citywide Unimproved Alley				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 8	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 201	<b>Org</b> 19200	<b>Program</b> 30112	<b>Project</b> 400012	Existing Project ▼
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>Description of Resources</b>							
Gas Tax	500,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>	
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.						\$ -	
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Storm Drain Improvements, 30122		
<b>PROJECT TITLE</b> Bristol Street Storm Drain Diversion Project				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 9	
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19200	Program 30122	Project -	<input type="text" value="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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	600,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 600,000</b>	<b>\$ -</b>					
<b>Description of Resources</b>							
Capital Improvement Fund	600,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 600,000</b>	<b>\$ -</b>					

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

The project is proposing a low flow diversion in the Santa Ana-Delhi Channel to capture and divert low-flow urban discharges into the sanitary sewer system to address surface water quality issues in accordance with the Orange County Municipal Separate Storm Sewer System (MS4) permit. There are a number of agencies involved in the funding of this project and are entering into a 25 year Cooperative Agreement to design, build, and maintain the project. The involved agencies are Orange County Flood Control, City of Santa Ana, City of Newport Beach, City of Costa Mesa, Irvine Water District (IRWD), and Orange County Water District (OCWD).

The total project cost is \$9.1 million and includes \$1 million for Operating and Maintenance Cost (O&M). The City of Costa Mesa's share of the project cost is 10.10%, not to exceed \$600,000.00, this amount will be fronted by the City of Santa Ana on behalf of the City of Costa Mesa. The City of Costa Mesa will reimburse the City of Santa Ana said amount during the fiscal year 2016-2017.

<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>	<b>OBJECTIVE:</b>
---------------------------------	--------------	----------------	-------------------

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Curbs & Sidewalks, 30130		
<b>PROJECT TITLE</b> New Sidewalk/Missing Link Program				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 10	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 201	<b>Org</b> 19200	<b>Program</b> 30130	<b>Project</b> 500009	Existing Project ▼
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
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)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Description of Resources</b>							
Gas Tax	100,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>	
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.						\$ -	
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Engineering	<b>PROGRAM</b> Curbs & Sidewalks, 30130
<b>PROJECT TITLE</b> Parkway Improvement Program		<b>PROJECT MANAGER</b> Bart Mejia, x - 5291
<b>PROJECT ACCOUNT STRING:</b>		<b>ITEM</b> 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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
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)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 250,000</b>						
<b>Description of Resources</b>							
Gas Tax	250,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>					

**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 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.

<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>	<b>OBJECTIVE:</b>
---------------------------------	--------------	----------------	-------------------

CITY OF COSTA MESA, CALIFORNIA

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Curbs & Sidewalks, 30130			
<b>PROJECT TITLE</b> Priority Sidewalk Repair				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 12		
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 201	<b>Org</b> 19200	<b>Program</b> 30130	<b>Project</b> 500017	Existing Project ▼	
<b>Priority Classification:</b> <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.								
		<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>								
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)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Description of Resources</b>								
Gas Tax		50,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
<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 &amp; Recreation Commission. 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>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Transportation			<b>PROGRAM</b> Transportation Planning, 30210			
<b>PROJECT TITLE</b> Bus Bench Replacement				<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032		<b>ITEM</b> 13	
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19300	Program 30210	Project 370042	Existing Project ▼
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	40,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Description of Resources</b>							
Capital Improvement Fund	40,000	-	-	-	-	-	-
<b>Total</b>	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Project Justification</b>						<b>Operating Impact:</b>	
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. In Fiscal Year 2015-16 budget, approximately 100 bus benches were placed. This project provides for replacement of additional 75 bus benches at various locations with newer style benches that are not conducive for sleeping or sitting for long periods of time. The benches will provide a needed amenity to legitimate transit riders and elderly.						\$ -	
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b> CIR-1, CD-1		<b>POLICY:</b>		<b>OBJECTIVE:</b> CIR-1A.3, CD-1A.2	

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Transportation	<b>PROGRAM</b> Transportation Planning, 30210
<b>PROJECT TITLE</b> City Wayfinding Signage Program		<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032
<b>PROJECT ACCOUNT STRING:</b>		<b>ITEM</b> 14
<b>Account</b>	<b>Fund</b>	<b>Org</b>
500000	401	19300
<b>Program</b>	<b>Project</b>	
30210	360002	
		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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	50,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>					
<b>Description of Resources</b>							
Capital Improvement Fund	50,000	-	-	-	-	-	-
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>					

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

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.

<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b> CD-3, CD-13	<b>POLICY:</b>	<b>OBJECTIVE:</b> CD-3.1, CD-13.3, 13.4
---------------------------------	--------------------------	----------------	---

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Transportation			<b>PROGRAM</b> Transportation Planning, 30210		
<b>PROJECT TITLE</b> Fairview Road Improvements (Baker St. to Adams Av.)				<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032		<b>ITEM</b> 15	
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19300	Program 30210	Project -	New Project ▼
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	-	630,600	-	-	-	-	-
Engineering Fees	80,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ 630,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Federal HSIP Grant	63,000	567,540	-	-	-	-	-
Capital Improvement Fund	17,000	63,060	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ 630,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b> \$ 20,000	
<p>This project provides for improved traffic operations on Fairview Road between Baker Street and Adams Avenue by restricting turning movements at various driveways and a new traffic signal at the intersection of Fairview Road and Village Way. This will also enhance the overall pedestrian and bicycle accessibility of this segment of Fairview Road.</p> <p>Staff secured a Highway Safety Improvement Program Federal Grant in the amount of \$630,540 towards the design and construction of the project. City funds are required to fund the match share. The design phase is scheduled for Fiscal Year 2016-17 and the construction is scheduled for Fiscal Year 2017-18.</p> <p>Operating impact for landscape maintenance is expected in Fiscal Year 2018-19.</p>							
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b> CD-1, CD-3	<b>POLICY:</b>		<b>OBJECTIVE:</b> CD-1A.1, 4, CD-3.2		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Transportation			<b>PROGRAM</b> Transportation Planning, 30210		
<b>PROJECT TITLE</b> Newport Boulevard Widening Design from 19th Street to 17th Street				<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032		<b>ITEM</b> 16	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 214	<b>Org</b> 19300	<b>Program</b> 30210	<b>Project</b> -	New Project
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Engineering Fees	375,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Traffic Impact Fees	375,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 375,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>	
<p>The existing traffic volumes on the subject section of Newport Boulevard are approximately 85,000 vehicles per day equally split between northbound and southbound traffic. This section of Newport Boulevard has four through lanes in the northbound direction and four through lanes approaching 19<sup>th</sup> Street in the southbound direction which reduces to three through lanes immediately past the 19<sup>th</sup> Street intersection. The resulting seven lane roadway capacity is 65,700 vehicles per day. Existing Level of Service based on the ratio of traffic volume to roadway capacity (v/c) within this reach of Newport Boulevard ranges from 1.10 to 1.30 resulting in an LOS of F. Southbound traffic congestion as a result of this over-capacity condition extends well beyond the daily peak hour periods. The intent of the proposed project is to design the widening of southbound Newport Boulevard within the subject limits to address operational deficiencies and accommodate current and projected traffic volumes.</p> <p>The design phase is scheduled for Fiscal Year 2016-17.</p>						\$ -	
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>	CIR-1	<b>POLICY:</b>	<b>OBJECTIVE:</b> CIR-1A.11		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Transportation			<b>PROGRAM</b> Transportation Planning, 30210		
<b>PROJECT TITLE</b> Red Hill Avenue Medians (McCormick Ave. to Bristol St.)				<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032		<b>ITEM</b> 17	
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19200	Program 30210	Project 300156	Existing Project
<b>Priority Classification:</b>							
<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.							
		<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Description of Expenditures</b>							
Architect Fees		-	-	-	-	-	-
Construction		1,188,000	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-
Equipment		-	-	-	-	-	-
Inspection		-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-
<b>Total</b>		<b>\$ 1,188,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Federal HSIP Grant		-	-	-	-	-	-
Capital Improvement Fund		1,188,000	-	-	-	-	-
<b>Total</b>		<b>\$ 1,188,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>	
						<b>\$ 20,000</b>	
<p>This project provides for construction of a landscaped median on Red Hill Avenue between McCormick Avenue and Bristol Street. Red Hill Avenue is a gateway street to Costa Mesa and has a wide painted median. The project will result in construction of raised landscaped medians that are more inviting. It also improves overall traffic operations.</p> <p>Staff secured a Highway Safety Improvement Program (HSIP) Federal Grant in the amount of \$687,000 towards the 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 an additional \$275,000 of City funds were 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 \$1,188,000 is requested for this project.</p> <p>Operating impact for landscape maintenance is expected in Fiscal Year 2017-18.</p>							
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b> CD-1, CD-3		<b>POLICY:</b>		<b>OBJECTIVE:</b> CD-1A.1, 4, CD-3.2	

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Transportation			<b>PROGRAM</b> Transportation Planning, 30210			
<b>PROJECT TITLE</b> SR-55 Access Study				<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032		<b>ITEM</b> 18	
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19300	Program 30241	Project	New Project ▼
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	250,000	250,000	250,000	250,000	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	250,000	250,000	250,000	250,000	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		
<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 analysis 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>					<b>\$ -</b>		
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b> CIR-2		<b>POLICY:</b>		<b>OBJECTIVE:</b> CIR-2A.1		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Transportation			<b>PROGRAM</b> Transportation Planning, 30210			
<b>PROJECT TITLE</b> Wilson Street Widening Design (College Ave. to Fairview Rd.)				<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032		<b>ITEM</b> 19	
<b>PROJECT ACCOUNT STRING:</b>	Account 500000	Fund 214	Org 19300	Program 30210	Project -	<input type="text" value="New Project"/>	
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Engineering Fees	350,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Description of Resources</b>							
Traffic Impact Fees	350,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Project Justification</b>						<b>Operating Impact:</b>	
<p>Existing traffic volume on the two-lane section of Wilson Street within the project limits is approximately 17,000 vehicles per day. Wilson Street is currently a divided two lane roadway between College Avenue and Fairview Road. There is on-street parking on one side of the street and the median is a two-way left-turn lane. Wilson Street with only one lane on each direction experiences a significant amount of congestion at the intersections within this segment during the morning and evening peak hour periods. In addition Wilson Street is an active transit route and also has significant pedestrian and bicycle volumes. Based on the existing traffic volumes the current Level of Service along Wilson Street is LOS E (volume-to-capacity ratio of 0.99).The intent of the proposed project is to plan infrastructure to meet future traffic demands caused by overall growth in the vicinity of Wilson Street. Wilson 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 Wilson Street to the recommended roadway capacity and geometrics.</p> <p>The design phase is scheduled for Fiscal Year 2016-17.</p>						\$ -	
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	CIR-1	<b>POLICY:</b>	<b>OBJECTIVE:</b> CIR-1A.11			

# CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Transportation	<b>PROGRAM</b> Active Transportation Programs, 30225
<b>PROJECT TITLE</b> Bicycle Rack Improvements Citywide		<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032
<b>PROJECT ACCOUNT STRING:</b>		<b>ITEM</b> 20
Account	Fund	Org
500000	401	19300
Program	Project	
30210	-	
		New Project
<b>Priority Classification:</b>		
<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 16-17	FY 17-18
<b>Description of Expenditures</b>		
Architect Fees	-	-
Construction	50,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>Description of Resources</b>		
Capital Improvement Fund	50,000	-
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>
<b>Project Justification</b>		<b>Operating Impact:</b>
This project includes installation of new custom designed bicycle racks at various facilities within Costa Mesa.		\$ -
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b> CIR-1	<b>POLICY:</b>
		<b>OBJECTIVE:</b> CIR-1A.1, 3

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Transportation	<b>PROGRAM</b> Active Transportation Programs, 30225					
<b>PROJECT TITLE</b> West 19th Bicycle Trail to Greenville-Banning Channel/Santa Ana River				<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032		<b>ITEM</b> 21	
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19300	Program 30210	Project 450009	Existing Project ▼
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	-	1,704,000	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Environmental Clearance	250,000	-	-	-	-	-	-
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 1,704,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund (ATP)	-	1,319,000	-	-	-	-	-
Capital Improvement Fund (BCIP)	-	385,000	-	-	-	-	-
Capital Improvement Fund	250,000	-	-	-	-	-	-
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 1,704,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact: \$ 10,000</b>	
<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 includes 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 \$704,000. Subsequently, the City in coordination with OCTA applied for the Active Transportation Program (ATP) federal grant for the entire amount (\$1,704,000) and was successful in securing an allocation of \$1,319,000 towards construction phase of the project. The remaining portion of \$385,000 was matched by OCTA with the BCIP funds. The design phase has been funded in previous fiscal years (14-15 and 15-16) and is currently underway. The environmental clearance phase is scheduled for Fiscal Year 2016-17, while the construction phase is scheduled for Fiscal Year 2017-18.</p> <p>Operating impact for landscape maintenance is anticipated from Fiscal Year 2018-19.</p>							
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b> CIR-1		<b>POLICY:</b>		<b>OBJECTIVE:</b> CIR-1A.1, CIR-1A.3		

CITY OF COSTA MESA, CALIFORNIA

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Transportation		<b>PROGRAM</b> Traffic Operations, 30241				
<b>PROJECT TITLE</b> Citywide Traffic Signal Preemption			<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032			<b>ITEM</b> 22	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19300	<b>Program</b> 30241	<b>Project</b> -	New Project ▼
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	300,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	300,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b> \$ -		
<p>The intent of the subject project is to install new signal preemption equipment at up to 25 intersections within the City. Installation of preemption equipment at intersection along streets segments (corridors) that are frequently used by the Fire Department will help reduce the response time, especially during peak periods. As such, key location along major corridors such as Baker Street, Newport Boulevard, 19th Street, 17th Street, etc. will be selected for implementing signal preemption.</p> <p>It is anticipated that the project will be implemented in 2017.</p>							
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b> CIR-1		<b>POLICY:</b>		<b>OBJECTIVE:</b> CIR-1A.5, CIR-1A.15		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Transportation	<b>PROGRAM</b> Traffic Operations, 30241					
<b>PROJECT TITLE</b> Baker Street - Coolidge Avenue Traffic Signal Modification				<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032		<b>ITEM</b> 23	
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19300	Program 30241	Project -	New Project ▼
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	50,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	50,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		
<p>The intent of the subject improvement project is to install a new traffic signal pole and mast arm for the eastbound direction at the intersection of Baker Street and Coolidge Avenue and upgrade signal operation with protective-permissive eastbound left-turn phasing. Traffic congestion during AM and PM peak periods has made this turning movement increasingly difficult.</p> <p>It is anticipated that design and construction will be completed in Fiscal Year 2016-17.</p>					\$ -		
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	CIR-1	<b>POLICY:</b>	<b>OBJECTIVE:</b> CIR-1A.5, CIR-1A.15			

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Transportation		<b>PROGRAM</b> Traffic Operations, 30241				
<b>PROJECT TITLE</b> Baker Street - Randolph Avenue Traffic Signal Installation			<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032		<b>ITEM</b> 24		
<b>PROJECT ACCOUNT STRING:</b>	<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19300	<b>Program</b> 30241	<b>Project</b> -		
					New Project		
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	225,000	-	-	-	-	-	-
Engineering Fees	25,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	250,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		<b>\$ -</b>
<p>The intent of the subject improvement project is to construct a new traffic signal at the intersection of Baker Street and Randolph Avenue to mitigate current operational issues. Traffic congestion during the AM and PM peak periods along Baker Street has made turning movements increasingly difficult. Several development projects along Randolph Avenue have increased traffic volumes crossing this street.</p> <p>It is anticipated that design and construction will be completed in Fiscal Year 2016-17.</p>							
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b> CIR-1		<b>POLICY:</b>		<b>OBJECTIVE:</b> CIR-1A.5, CIR-1A.15		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Transportation		<b>PROGRAM</b> Traffic Operations, 30241				
<b>PROJECT TITLE</b> Bristol Street Traffic Signal Synchronization			<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032		<b>ITEM</b> 25		
<b>PROJECT ACCOUNT STRING:</b>	<b>Account</b> 500000	<b>Fund</b> 203	<b>Org</b> 19300	<b>Program</b> 30241	<b>Project</b> 370044	Existing Project ▼	
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	125,396	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 125,396</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
AQMD AB2766 Funds	125,396	-	-	-	-	-	-
<b>Total</b>	<b>\$ 125,396</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		<b>\$ -</b>
<p>This project includes comprehensive review and update of traffic signal coordination along Bristol Street in the Cities of Costa Mesa, Newport Beach and Santa Ana. The project will also include replacement of outdated controllers, conduit upgrades, fiber optic communication and interconnect cables, Closed Circuit Televisions (CCTV's) at five locations and new cabinets at four locations. The project will prepare detailed before-and-after studies to document efficiencies achieved with any proposed timing changes.</p> <p>The City's portion of Measure M2 Traffic Signal Synchronization Program grant secured for this project implementation is \$581,520. This requires matching funds from the City in the amount of \$145,380 of which \$125,396 will be derived through AQMD funding and remaining from staff time. Project implementation is scheduled for Fiscal Year 2016-17. The project will be administered directly by OCTA. No operating impact beyond the current maintenance for this project.</p>							
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	CIR-1	<b>POLICY:</b>	<b>OBJECTIVE:</b> CIR-1A.5, CIR-1A.15			

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Transportation			<b>PROGRAM</b> Traffic Operations, 30241			
<b>PROJECT TITLE</b> Fairview Road - Arlington Drive Traffic Signal Modification				<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032		<b>ITEM</b> 26		
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19300	Program 30241	Project -	New Project ▼	
<b>Priority Classification:</b> <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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		75,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
Capital Improvement Fund		75,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
<p>The intent of the subject improvement project is to install a new traffic signal pole and mast arm for the southbound direction at the intersection of Fairview Road and Arlington Avenue. The current signal mast arm is substandard and does not provide adequate length to align with the southbound left-turn lanes.</p> <p>Design of the improvements will be completed with in-house resources. It is anticipated that design and construction will be completed in 2017.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b> CIR-1		<b>POLICY:</b>		<b>OBJECTIVE:</b> CIR-1A.5, CIR-1A.15		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Transportation			<b>PROGRAM</b> Traffic Operations, 30241			
<b>PROJECT TITLE</b> Harbor Boulevard Traffic Signal Synchronization				<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032		<b>ITEM</b> 27	
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 203	Org 19300	Program 30241	Project 370045	Existing Project ▼
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	179,594	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	\$ 179,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Description of Resources</b>							
AQMD AB2766 Funds	179,594	-	-	-	-	-	-
<b>Total</b>	\$ 179,594	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Project Justification</b>					<b>Operating Impact:</b> \$ -		
<p>This project includes comprehensive review and update of traffic signal coordination along Harbor Boulevard in the cities of Costa Mesa, Fountain Valley, Santa Ana and Garden Grove. The project will also include conduit upgrades, fiber optic communication and interconnect cables, Closed Circuit Televisions (CCTV's) at 10 locations, traffic signal preemption for emergency vehicles at all intersections along Harbor Boulevard and new cabinets at nine locations. The project will prepare detailed before and after studies to document efficiencies achieved with any proposed timing changes.</p> <p>The City's portion of Measure M2 Traffic Signal Synchronization Program grant secured for this project implementation is \$917,620. This requires matching funds from the City in the amount of \$229,405 of which \$179,594 will be derived from AQMD funding and remaining from staff time. Project implementation is scheduled for Fiscal Year 2016-17. The project will be administered by the City of Santa Ana. No operating impact beyond the current maintenance for this project.</p>							
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b> CIR-1		<b>POLICY:</b>		<b>OBJECTIVE:</b> CIR-1A.5, CIR-1A.15		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Park Maintenance, 40111		
<b>PROJECT TITLE</b> Fairview Park - Rehabilitate Parking Lot				<b>PROJECT MANAGER</b> Bruce Lindemann, x - 7470		<b>ITEM</b> 28	
<b>PROJECT ACCOUNT STRING:</b>	Account 500000	Fund 401	Org 19500	Program 20115	Project -	<div style="border: 1px solid black; padding: 2px;">             New Project ▼         </div>	
<b>Priority Classification:</b> <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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	200,000	-	-	-	-	-	-
Engineering Fees	20,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	220,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b> \$ -		
<p>This project would rehabilitate the Placentia Avenue parking lot at Fairview Park. The work would consist of localized repair and overlay with fresh asphalt over the existing surface.</p>							
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Maintenance Services	<b>PROGRAM</b> Park Maintenance, 40111
<b>PROJECT TITLE</b> Pinkley Park - Replace Arbor		<b>PROJECT MANAGER</b> George Cortez, x - 7494
<b>PROJECT ACCOUNT STRING:</b>		<b>ITEM</b> 29
Account	Fund	Org
500000	401	19500
Program	Project	
40111	-	
		New Project ▼
<b>Priority Classification:</b>		
<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 16-17	FY 17-18
	FY 18-19	FY 19-20
	FY 20-21	FY 21-22
	FY 22-23	
<b>Description of Expenditures</b>		
Architect Fees	10,000	-
Construction	140,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>
<b>Description of Resources</b>		
Capital Improvement Fund	150,000	-
	-	-
	-	-
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>
<b>Project Justification</b>	<b>Operating Impact:</b> \$ -	
<p>This project would replace the deteriorating wooden and concrete arbor at Pinkley Park with a pre-fabricated steel structure. The existing structure has been patched and painted multiple times over the past 15 years, but the termite and wood rot is so extensive, that approximately 1/3 of the structure was removed in the past year due to the potential for failure. If not replaced, the remaining portion of the structure will need to be demolished as well due to questionable structural integrity. This arbor is the focal point of the park and provides a shaded walkway and seatwall for park patrons.</p>		
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>
		<b>OBJECTIVE:</b>

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Park Maintenance, 40111			
<b>PROJECT TITLE</b> Various Parks - Sidewalk Replacement				<b>PROJECT MANAGER</b> George Cortez, x - 7494		<b>ITEM</b> 30		
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19500	Program 40111	Project 700106	Existing Project ▼	
<b>Priority Classification:</b> <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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		75,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
Capital Improvement Fund		75,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
This project would replace cracked, damaged, and raised concrete sidewalks at Estancia Park, Shiffer Park, and Jordan 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.								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Engineering	<b>PROGRAM</b> Park Development, 40112					
<b>PROJECT TITLE</b> Costa Mesa High School Stadium - 1,000 Additional Bleachers				<b>PROJECT MANAGER</b> Newport Mesa Unified School District		<b>ITEM</b> 31	
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19200	Program 40112	Project 700121	Existing Project ▼
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	625,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	625,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		
<p>The Newport-Mesa Unified School District (NMUSD) is in the process of building a new stadium on the campus of Costa Mesa High School. Council Member Katrina Foley is requesting that the City Council consider a partnership with the NMUSD to expand the seating at the stadium by 1,000 seats.</p> <p>City staff does not have the total costs of the stadium, but District staff has estimated the costs to be an additional \$1,700,000 to provide additional restrooms facilities and other amenities that would be needed to expand the number of seats at the stadium by 1,000 or more. Council Member Foley is requesting funding to assist the District with the construction costs to include the additional facilities and amenities that will allow additional seating. The NMUSD is the lead agency on the stadium project and would be the lead agency on any expansion of seating.</p>					\$ -		
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Engineering			<b>PROGRAM</b> Park Development, 40112			
<b>PROJECT TITLE</b> Donald Dungan Library and Neighborhood Community Center				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 32	
<b>PROJECT ACCOUNT STRING:</b>	Account 500000 500000 500000	Fund 401 208 201	Org 19200 19200 19200	Program 40112 40112 40112	Project 800015 800015 800015	Existing Project ▼	
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	1,976,201	4,476,201	25,547,598	1,286,052	1,286,052	1,286,052	1,286,052
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,976,201</b>	<b>\$ 4,476,201</b>	<b>\$ 25,547,598</b>	<b>\$ 1,286,052</b>	<b>\$ 1,286,052</b>	<b>\$ 1,286,052</b>	<b>\$ 1,286,052</b>
<b>Description of Resources</b>							
Park Development Fund		2,500,000	2,500,000	-	-	-	-
Gas Tax	300,000	300,000	220,000	-	-	-	-
Capital Improvement Fund (5%)		-	-	-	-	-	-
COP or Bond Financing			21,151,397				
Capital Facility Fund	1,676,201	1,676,201	1,676,201	1,286,052	1,286,052	1,286,052	1,286,052
<b>Total</b>	<b>\$ 1,976,201</b>	<b>\$ 4,476,201</b>	<b>\$ 25,547,598</b>	<b>\$ 1,286,052</b>	<b>\$ 1,286,052</b>	<b>\$ 1,286,052</b>	<b>\$ 1,286,052</b>
<b>Project Justification</b>					<b>Operating Impact:</b> \$ -		
<p>The project will consist of demolishing the existing NCC building, constructing a new library and renovating/repurposing the existing library facility to become the new NCC. The requested amount will add to funds previously allocated (\$4,000,000) and follows the City Council approved funding plan for these facilities.</p> <p>FY 19-20 through FY 22-23 represent anticipated debt service payments.</p>							
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Engineering	<b>PROGRAM</b> Park Development, 40112
<b>PROJECT TITLE</b> Heller Park - ADA Accessibility Improvements		<b>PROJECT MANAGER</b> Bart Mejia, x -5291
<b>PROJECT ACCOUNT STRING:</b>		<b>ITEM</b> 33
<b>Account</b>	<b>Fund</b>	<b>Org</b>
500000	401	19200
<b>Program</b>	<b>Project</b>	
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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	10,000	-	-	-	-	-	-
Construction	125,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 135,000</b>	<b>\$ -</b>					
<b>Description of Resources</b>							
Capital Expenditures	135,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 135,000</b>	<b>\$ -</b>					

<b>Project Justification</b>	<b>Operating Impact:</b> \$ -
------------------------------	-------------------------------

The Americans with Disabilities Act (ADA) 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 and communication 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 design and construct the recommended ADA upgrades identified in the ADA survey reports for Heller Park.

<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>	<b>OBJECTIVE:</b>
---------------------------------	--------------	----------------	-------------------

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Engineering	<b>PROGRAM</b> Park Development, 40112					
<b>PROJECT TITLE</b> Jack Hammett Field 1 and 2 Upgrades				<b>PROJECT MANAGER</b> Bart Mejia		<b>ITEM</b> 34	
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 208	Org 19200	Program 40112	Project 700115	Existing Project ▼
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	2,370,965	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,370,965</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Park Development Fund	2,370,965	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 2,370,965</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		
Funding in the amount of \$2.5 million was appropriated in FY 2015-2016 to design and construct two synthetic turf fields at the Jack Hammett Sports Complex. \$2.3 million remain unencumbered and \$275,000 is being requested from CDBG. This request, combined with the previous allocation and the CDBG funding, completes the funding of Phase I of the project which includes the installation of synthetic turf and accessible walkways and restroom expansion.  Additional phases will be required to complete all the improvements envisioned for this project as follows:  Phase II: Provides for the addition of covered bleachers. Phase III: Provides for the reconstruction of the parking lot to add more spaces. Phase IV: Provides for the addition of permanent storage facilities to be used by various user groups.					\$ -		
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Engineering	<b>PROGRAM</b> Park Development, 40112					
<b>PROJECT TITLE</b> Jack Hammett - Addition of a Storage Facility				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 35	
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19200	Program 40112	Project 700115	Existing Project ▼
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	60,000	-	-	-	-	-	-
Construction	600,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Description of Resources</b>							
Capital Improvement Fund	660,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Project Justification</b>						<b>Operating Impact:</b>	
<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. Subsequently, parking at Jack Hammett is limited. Additionally, requests for storage space has been received 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 aesthetics of the complex.</p>						\$ -	
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Engineering	<b>PROGRAM</b> Park Development, 40112					
<b>PROJECT TITLE</b> Jack Hammett ADA Improvements				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 36	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 207	<b>Org</b> 19200	<b>Program</b> 40112	<b>Project</b> 700115	Existing Project ▼
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	275,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
CDBG	275,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>	
Funding was appropriated in FY 2015-2016 to design and construct two synthetic turf fields at the Jack Hammett Sports Complex. As a result of this, accessibility improvements are required to meet ADA guidelines. This request is for the construction of walkways, pads, and accessible parking spaces.						\$ -	
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Park Improvements, 40112		
<b>PROJECT TITLE</b> Paularino Park - Replace Picnic Shelter				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 37	
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19500	Program 40112	Project -	New Project
<b>Priority Classification:</b> <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 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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	10,000	-	-	-	-	-	-
Construction	60,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Description of Resources</b>							
Capital Improvement Fund	70,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Project Justification</b>					<b>Operating Impact:</b>		
This project would replace the deteriorating wood picnic shelter at Paularino Park with a prefabricated steel structure. The existing shelter is structurally compromised by termites and dry rot. It is no longer repairable. The project would replace the concrete area underneath the shelter and provide new tables and other site furnishings.					\$ -		
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Engineering	<b>PROGRAM</b> Park Development, 40112
<b>PROJECT TITLE</b> Smallwood Park Improvements		<b>PROJECT MANAGER</b> Bart Mejia, x - 5291
<b>PROJECT ACCOUNT STRING:</b>		<b>ITEM</b> 38
<b>Account</b>	<b>Fund</b>	<b>Org</b>
500000	401	19200
<b>Program</b>	<b>Project</b>	
40112	700092	
		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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	250,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>					
<b>Description of Resources</b>							
Capital Improvement Fund	250,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>					

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

The design for this project has been completed. The scope of 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.

The first phase of the project has been completed and included the rehabilitation of the walkways, restroom building, and upgrade of the electrical system.

\$300,000 have been allocated in prior fiscal years for the replacement of the existing 2-to-5-year-old play area. Additional funding is needed to complete the remaining play areas. The work will also include the installation of underground conduits for the future installation of safety lighting, park furniture, and relocation of irrigation improvements.

<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>	<b>OBJECTIVE:</b>
---------------------------------	--------------	----------------	-------------------

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Engineering	<b>PROGRAM</b> Park Development, 40112
<b>PROJECT TITLE</b> TeWinkle Park - Landscape Medians		<b>PROJECT MANAGER</b> Bart Mejia, x - 5291
<b>PROJECT ACCOUNT STRING:</b>		<b>ITEM</b> 39
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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	25,000	-	-	-	-	-	-
Construction	250,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 275,000</b>	<b>\$ -</b>					
<b>Description of Resources</b>							
Capital Improvement Fund	275,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 275,000</b>	<b>\$ -</b>					

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

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. Funding is requested to design and construct the planted medians between Arlington Drive and Mesa Del Mar neighborhood.

<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>	<b>OBJECTIVE:</b>
---------------------------------	--------------	----------------	-------------------

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Park Development, 40112		
<b>PROJECT TITLE</b> TeWinkle Park - Skate Park Expansion				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 40	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19200	<b>Program</b> 40112	<b>Project</b> <input type="text" value="New Project"/>	
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	20,000	-	-	-	-	-	-
Construction	-	750,000	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	20,000	750,000	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 20,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		
<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. In FY 15-16, \$50,000 was allocated for a Skate Park II with the intention 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 existing FY 15-16 allocation will be repurposed to initiate the engineering of the TeWinkle Park Skate Park Expansion project.</p>					\$ -		
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Engineering	<b>PROGRAM</b> Capital Facility Account, 50905					
<b>PROJECT TITLE</b> Police Department Facility Expansion - Conceptual Design				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 41	
<b>PROJECT ACCOUNT STRING:</b>	Account 500000	Fund 401	Org 19200	Program 40112	Project	<div style="border: 1px solid black; padding: 2px; display: inline-block;">New Project ▼</div>	
<b>Priority Classification:</b> <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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	100,000	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Description of Resources</b>							
Capital Facility Account	100,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Project Justification</b>					<b>Operating Impact:</b>		
The project will consist of preparation of concepts for the expansion of the Police facility to meet current and future needs and demands.					\$ -		
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Maintenance Services	<b>PROGRAM</b> Building Maintenance, 50910
<b>PROJECT TITLE</b> Balearic Center - Install new HVAC Unit		<b>PROJECT MANAGER</b> Doug Lovell, x - 5299
<b>PROJECT ACCOUNT STRING:</b>		<b>ITEM</b> 42
<b>Account</b>	<b>Fund</b>	<b>Org</b>
500000	401	19500
<b>Program</b>	<b>Project</b>	
50910	-	
		New Project ▼
<b>Priority Classification:</b>		
<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.		
	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>Description of Expenditures</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
Architect Fees	5,000	-
Construction	90,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
<b>Total</b>	<b>\$ 95,000</b>	<b>\$ -</b>
<b>Description of Resources</b>	<b>FY 18-19</b>	<b>FY 19-20</b>
<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
Capital Improvement Fund	95,000	-
	-	-
	-	-
<b>Total</b>	<b>\$ 95,000</b>	<b>\$ -</b>
<b>Project Justification</b>		<b>Operating Impact:</b>
		<b>\$ 3,800</b>
The project would install new HVAC units and replace 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 have not been able to remedy.		
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>
		<b>OBJECTIVE:</b>

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Building Maintenance, 50910		
<b>PROJECT TITLE</b> Balearic Center - Construct Undergrounding of New Electrical Service				<b>PROJECT MANAGER</b> Doug Lovell, x - 5299		<b>ITEM</b> 43	
<b>PROJECT ACCOUNT STRING:</b>	Account 500000	Fund 401	Org 19500	Program 50910	Project 800012	Existing Project ▼	
<b>Priority Classification:</b> <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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	36,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	36,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		<b>\$ -</b>
<p>This project was previously budgeted in FY 12/13 with an initial allocation of \$45,000. The design is complete and the unencumbered balance is \$29,000. Additional funding is needed to construct the undergrounding of the electrical services to the facility. This will eliminate a deteriorating outdoor electrical cabinet, overhead wires and will provide upgraded electrical service connection and circuit breaker panel to support the current uses at the facility and to accommodate a planned HVAC replacement/improvement project.</p>							
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Building Maintenance, 50910			
<b>PROJECT TITLE</b> Building Maintenance Projects				<b>PROJECT MANAGER</b> Various		<b>ITEM</b> 44	
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19500	Program 50910	Project 200062	Existing Project ▼
<b>Priority Classification:</b>							
<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 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 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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	407,400	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	\$ 407,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Description of Resources</b>							
Capital Improvement Fund	407,400	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	\$ 407,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Project Justification</b>					<b>Operating Impact:</b> \$ -		
<p>The attached summary of proposed 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, etc.) as well as installation of replacement and upgraded equipment. There are no significant changes to ongoing operating costs involved with these projects.</p> <p>New projects totalling \$407,400 are being requested, to be combined with \$92,600 in existing FY 15-16 appropriations.</p>							
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**SCHEDULE OF PROPOSED  
BUILDING MODIFICATIONS / MAINTENANCE PROJECTS  
FOR FY 2016-2017 BUDGET**

	<b>COST</b>	<b>DESCRIPTION</b>
Balearic Center	\$ 5,000	Refinish kitchen and office cabinets (insufficient funding in FY 14-15 project funding to complete).
Balearic Center	\$ 11,500	Retrofit existing exterior building & parking lot lighting w/LED fixtures and poles
Balearic Center	\$ 1,600	Replace flooring in the kitchen
Balearic Center	\$ 5,500	Replace tile flooring in ECP rooms (2)
Balearic Center	\$ 7,500	Slurry kindergarten blacktop and basketball courts.
Brentwood Park	\$ 3,500	Shelter: Remove and replace worn out beams, patch, sand and paint.
Canyon Park	\$ 2,000	Remove and replace parking lot exit spikes.
City Hall - 2nd Floor	\$ 11,000	Replace existing Planning counter top w/quartz or granite.
City Hall - 2nd Floor	\$ 8,000	Replace existing floor tile in lobby with new slip-resistant tile, approx. 432 sq.ft.
City Hall - 2nd Floor	\$ 22,500	Renovate kitchen/break room.
City Hall - 5th Floor	\$ 22,500	Renovate kitchen/break room.
City Hall - 5th Floor	\$ 3,000	Replace blinds.
Communications	\$ 19,000	Replace obsolete/non-functioning Fire Alarm panel
Corp Yard Warehouse	\$ 26,000	Replace (2) Exterior roll-up doors (warehouse)
Corporation Yard New	\$ 18,000	Replace all exterior building & parking lot lights with higher output, lower voltage LED fixtures
Corporation Yard Old	\$ 7,500	Install plumbing, sink and garbage disposal unit in Street/Traffic break room.
Corporation Yard Old	\$ 12,000	Replace all exterior building lights with higher output, lower voltage LED fixtures
Del Mesa Park	\$ 3,000	Restrooms: Remove and replace worn out fascia board on north end, paint interior, exterior and 3 doors.
DRC	\$ 13,500	Replace exterior doors
DRC	\$ 12,500	Install shade awnings over the bleacher area and over the bench on the southwest side of facility.
DRC - Locker Rooms	\$ 9,700	Restore tile and grout in restrooms and locker rooms.
Estancia Park	\$ 3,000	Install electric hand driers in restrooms
Fairview Park	\$ 5,000	Irrigation controller - booster pump enclosure: Remove chain link fence and replace with privacy chain link fence with slats.
Fairview Road Median	\$ 10,000	Re-landscape City entry monument planter south of Sunflower Avenue.
Fire Station #2	\$ 3,500	Add two (2) retractable electrical cord fixtures to apparatus room ceiling.
Fire Station #2	\$ 1,000	Replace old exhaust fans in main crew bathroom.
Fire Station #3	\$ 1,500	Clean and seal tile grout in all three bathrooms.
Fire Station #3	\$ 7,400	Replace roof top make-up air unit.
Fire Station #3	\$ 4,000	Replace backyard lights (including hose tower) with LED style lights.
Fire Station #4	\$ 5,000	Replace kitchen counter tops.
Fire Station #4	\$ 3,000	Replace all exterior lights with LED style lights.
Fire Station #5	\$ 2,500	Clean and seal grout throughout the downstairs tiled area.

**SCHEDULE OF PROPOSED  
BUILDING MODIFICATIONS / MAINTENANCE PROJECTS  
FOR FY 2016-2017 BUDGET**

	<i><b>COST</b></i>	<i><b>DESCRIPTION</b></i>
Fire Station #5	\$ 1,000	Add storage cabinets above the Engineer work bench.
Fire Station #6	\$ 8,000	Fix or replace kitchen counter tops (edges are peeling off).
Golf Course Drive Median	\$ 25,000	Re-landscape center median between Mesa Verde Drive East and Tanager Drive.
Ketchum-Libolt Park	\$ 22,000	Add two additional security lights to rear of park (PRC request)
Mesa Verde Park	\$ 2,200	Shelter: Patch, sand and paint.
Police Facility	\$ 2,100	New exterior roof access ladder
Police Facility	\$ 15,000	Replace water heater and 2 storage tanks
Police Facility	\$ 26,000	Replace lighting control panels throughout facility
Senior Center	\$ 30,000	Install patio shade structure.
Senior Center	\$ 5,000	Sun Room: Remove cabinet, repair floor and install drinking fountain.
Senior Center	\$ 6,500	Replace irrigation controller.
Senior Center	\$ 4,500	Replace obsolete Honeywell webvision HVAC controller
Senior Center	\$ 12,000	Renovate planters adjacent to main entrance.
Senior Center	\$ 12,000	Retrofit existing exterior building lighting w/LED fixtures
Shiffer Park	\$ 5,500	Resurface key areas only on the basketball & entire handball court.
Shiffer Park	\$ 3,200	Restrooms: Install locking mechanism on existing metal doors.
Shiffer Park	\$ 1,800	Paint handball court inside and out, and around cell tower.
Smallwood Park	\$ 2,000	Resurface key areas only on the basketball court.
Tanager Park	\$ 2,000	Resurface key areas only on the basketball court.
Tewinkle Park	\$ 6,000	Restroom #2: Epoxy paint floors, paint interior, ceiling, gates and exterior wooden eaves.
Tewinkle Park	\$ 2,500	Restroom #2: Remove and replace sky lights, 2 per restroom, 4 total.
Tewinkle Park	\$ 10,000	Weatherproof pier.
Vista Park	\$ 3,000	Restroom: Paint interior including ceiling, gates and exterior eaves.
Wakeham Park	\$ 3,500	Restroom: Paint interior, gates, exterior, doors, eaves, snack bar iron bars, and roll-up doors. Scrape and sand fascia boards prior to paint.
Wakeham Park	\$ 2,000	Re-surface key areas on basketball court.
Wakeham Park	\$ 14,500	Install trail fencing around parking lot to prevent unauthorized vehicles in park.
Wimbledon Park	\$ 2,000	Resurface key areas only on the basketball court.
	<b>\$ 500,000</b>	

CITY OF COSTA MESA, CALIFORNIA

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> CEO's Office		<b>DIVISION</b> City Clerk			<b>PROGRAM</b> Building Maintenance, 50910		
<b>PROJECT TITLE</b> City Clerk's Office Remodel				<b>PROJECT MANAGER</b> Ashley Garcia, x - 5249		<b>ITEM</b> 45	
<b>PROJECT ACCOUNT STRING:</b>	<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 11200	<b>Program</b> 50910	<b>Project</b>	<div style="border: 1px solid black; padding: 2px;">New Project ▼</div>	
<b>Priority Classification:</b> <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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	10,000	-	-	-	-	-	-
Construction	60,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	70,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		<b>\$ -</b>
<p>To better serve the public, the City Clerk's Office is in need of a redesign of the front desk area. The goals of the project are as follows:</p> <ol style="list-style-type: none"> <li>1. Make the City Clerk's Office more inviting to the public by removing the current opening in the window to communicate;</li> <li>2. Increase space efficiency by creating another work area for staff;</li> <li>3. Close off pedestrian traffic to make the work area more secure for staff; and</li> <li>4. Ensure that the area can be secured at night with pull-down security door or lockable pocket window.</li> </ol> <p>The proposed redesign is to close off the existing doorway and install a lower, ADA-compliant public counter with 2 work stations and new carpet and paint for a consistent look and feel as the rest of the 1st floor lobby and Conference Room 1A remodel.</p>							
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Building Maintenance, 50910			
<b>PROJECT TITLE</b> City Hall 2nd Floor - Carpet Replacement				<b>PROJECT MANAGER</b> Doug Lovell, x - 5299		<b>ITEM</b> 46		
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19500	Program 50910	Project -	New Project ▼	
<b>Priority Classification:</b> <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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		85,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
Capital Improvement Fund		85,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
<p>This project replaces carpet on the 2nd floor of City Hall; including moving expenses. The carpet on this floor has not been replaced in over 20 years. It is worn and stained.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Maintenance Services	<b>PROGRAM</b> Building Maintenance, 50910
<b>PROJECT TITLE</b> City Hall 2nd Floor - Paint Interior	<b>PROJECT MANAGER</b> Doug Lovell, x - 5299	
		<b>ITEM</b> 47
<b>PROJECT ACCOUNT STRING:</b>	Account <b>500000</b>	Fund <b>401</b>
	Org <b>19500</b>	Program <b>50910</b>
	Project <b>-</b>	<div style="border: 1px solid black; padding: 2px; display: inline-block;">New Project ▼</div>
<b>Priority Classification:</b>		
<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 16-17	FY 17-18
	FY 18-19	FY 19-20
	FY 20-21	FY 21-22
	FY 22-23	
<b>Description of Expenditures</b>		
Architect Fees	-	-
Construction	80,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ -</b>
<b>Description of Resources</b>		
Capital Improvement Fund	80,000	-
	-	-
	-	-
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ -</b>
<b>Project Justification</b>	<b>Operating Impact:</b>	
	\$	-
<p>In conjunction with re-carpeting the 2nd floor of City Hall, re-painting would improve the appearance of the work areas and public contact areas of the affected 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 are 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>		
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>
		<b>OBJECTIVE:</b>

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Maintenance Services	<b>PROGRAM</b> Building Maintenance, 50910					
<b>PROJECT TITLE</b> City Hall 5th Floor - Carpet Replacement	<b>PROJECT MANAGER</b> Doug Lovell, x - 5299						
<b>PROJECT ACCOUNT STRING:</b>		<b>ITEM</b> 48					
Account <b>500000</b>	Fund <b>401</b>	Org <b>19500</b>					
Program <b>50910</b>	Project <b>-</b>	New Project ▼					
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	85,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	85,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>	
<p>This project replaces the carpet on the 5th floor of City Hall; including moving expenses. Carpet replacement, in conjunction with repainting of the entire floor (See separate B-12) would update the look of the City offices and replace carpet that is over 20 years old in most areas of the floor.</p>						\$ -	
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>	<b>OBJECTIVE:</b>				

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Maintenance Services	<b>PROGRAM</b> Building Maintenance, 50910					
<b>PROJECT TITLE</b> City Hall 5th Floor - Paint Interior				<b>PROJECT MANAGER</b> Doug Lovell, x - 5299		<b>ITEM</b> 49	
<b>PROJECT ACCOUNT STRING:</b>	Account 500000	Fund 401	Org 19500	Program 50910	Project -	<div style="border: 1px solid black; padding: 2px;">New Project ▼</div>	
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	80,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Description of Resources</b>							
Capital Improvement Fund	80,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Project Justification</b>					<b>Operating Impact:</b>		
<p>In conjunction with re-carpeting of the 5th floor of City Hall, re-painting would improve the appearance of the work areas and public contact areas of the CEO Offices and the Fire Administration Offices. 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>					\$ -		
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> CEO's Office		<b>DIVISION</b> Community Affairs			<b>PROGRAM</b> Building Maintenance, 50910		
<b>PROJECT TITLE</b> City Hall EV Charging Stations				<b>PROJECT MANAGER</b> Dan Baker, x - 5156		<b>ITEM</b> 50	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 11200	<b>Program</b> 50910	<b>Project</b> New Project ▼	
<b>Priority Classification:</b> <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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	50,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	50,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b> \$ -	
<p>The funding request is for the installation of two (2) electric vehicle charging stations at City Hall in the employee parking area adjacent to the City Council Chambers.</p>							
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> CEO's Office		<b>DIVISION</b> Administration			<b>PROGRAM</b> Building Maintenance, 50910		
<b>PROJECT TITLE</b> City Hall PA System Replacement				<b>PROJECT MANAGER</b> Ashley Garcia, x - 5249		<b>ITEM</b> 51	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 11200	<b>Program</b> 50910	<b>Project</b> New Project ▼	
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees		-	-	-	-	-	-
Construction	30,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	70,000	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	100,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		
<p>The current emergency PA system in City Hall is original to the building and is inefficient and not functional. Replacement of the system is needed to ensure a safe work environment and to notify both staff and visitors of potential building evacuations, elevator maintenance, etc. The expenditure will include a feasibility study and potential replacement of the amplification and speaker system.</p>					\$ -		
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Building Maintenance, 50910			
<b>PROJECT TITLE</b> City Hall - Replace Mechanical Door Lock Cylinders				<b>PROJECT MANAGER</b> Doug Lovell, x - 5299		<b>ITEM</b> 52		
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19500	<b>Program</b> 50910	<b>Project</b> -	New Project ▼	
<b>Priority Classification:</b> <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.								
		<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		50,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
Capital Improvement Fund		50,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
Replace mechanical door lock cylinders, re-key all doors, new tracking software.  A new Key Management System, integrating new locks and new software would allow for the re-keying and installation of new locks throughout City Hall. The system would also be expandable to manage keys for other City facilities. Currently, the locks throughout City Hall are as old as the building. The locks are worn, the keys are worn and there are no 'master keys' that may be used to create new keys from, resulting in poor performing keys made from older, worn keys. Additionally, throughout the City's existence, distribution and control of keys has not been centralized or controlled to any great degree. A new system would allow Human Resources to manage key access much in the same way electronic card access is managed now. New locks would provide improved service to key holders; and new software/mangement system would provide a starting point for the distribution, monitoring and control of keys for City Hall, enhancing security in the process. This project does not install any new automated card readers or electronically controlled door locks.								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Equipment Maintenance, 50920		
<b>PROJECT TITLE</b> Corp Yd & PD - Replace Automated Fuel Dispensing System				<b>PROJECT MANAGER</b> Bruce Lindemann, x - 7470		<b>ITEM</b> 53	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19500	<b>Program</b> 50920	<b>Project</b> -	New Project ▼
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	132,000	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 132,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	132,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 132,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b> \$ -		
<p>This project will replace the existing automated fuel dispensing authorization and tracking system at the Corporation Yard and Police Facility with a 'module' and other necessary equipment that is manufactured by the company that provided the new fleet services management system recently implemented. Currently, the software generates data that must be downloaded and manipulated by the City's I.T. Department every month before it may be integrated into the fleet management software and utilized by the Finance Department for charging back to each department the maintenance charges. When the system fails, product support for the proprietary system must come from New Jersey, at a significant expense. The City currently spends approximately \$700,000 per year on fuel for over 300 vehicles and powered equipment. Having the ability to reliably dispense and track this valuable asset is critical. The software and hardware system in operation is antiquated, with parts difficult to obtain, and support for the software no longer offered by the manufacturer. The system is expandable and could be utilized to track fuel dispensed at the fire stations in the future; something that is done manually at this time. This new software and hardware would result in time savings for the IT and Fleet Services operations, reduced repair costs, and would increase the reliability of the City's fuel management and dispensing systems.</p>							
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Equipment Maintenance, 50920			
<b>PROJECT TITLE</b> Corporation Yard - Replace four (4) Fuel Dispensers				<b>PROJECT MANAGER</b> Bruce Lindemann, x - 7470		<b>ITEM</b> 54		
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19500	<b>Program</b> 50920	<b>Project</b> -	New Project ▼	
<b>Priority Classification:</b> <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.								
		<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		50,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
Capital Improvement Fund		50,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
<p>The four fuel dispensers at the Corporation Yard are obsolete. Estimated to be at least 20 years old, they are antiquated and problematic when trying to function in conjunction with modern dispensing technology and repair parts are very difficult to locate. These dispensers limit the other software and hardware upgrades that are possible to keep pace with changing fuel dispensing regulations.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Maintenance Services	<b>PROGRAM</b> Building Maintenance, 50910
<b>PROJECT TITLE</b> DRC - Replace Pool Heater	<b>PROJECT MANAGER</b> Doug Lovell, x - 5299	
		<b>ITEM</b> 55
<b>PROJECT ACCOUNT STRING:</b>	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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	48,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 48,000</b>	<b>\$ -</b>					
<b>Description of Resources</b>							
Capital Improvement Fund	48,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 48,000</b>	<b>\$ -</b>					

**Project Justification** **Operating Impact:** \$ (8,500)

The existing Downtown Recreation Center pool heater is the original pool heater installed in 2001. The pool heater is 15 years old and is no longer covered by any warranty. Over the 15 years in service, the heater has required two heat exchanger replacements due to multiple leaks. Each heater exchanger repair was approximately \$8,500 per failure. The control components are no longer manufacturer supported and are difficult to locate when they fail and require replacement. New pool heater designs include technological improvements that result in heaters that are more efficient and reliable due to use of a titanium heat exchanger. Treated pool water is corrosive to heat exchangers. The use of titanium greatly reduces the chances of a failure over time by the slow degradation of the interior of the exchanger. By pro-actively replacing the existing pool heater the chance of a complete failure along with the associated down time is greatly reduced. A failure would result in the pool being closed for several weeks.

<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>	<b>OBJECTIVE:</b>
---------------------------------	--------------	----------------	-------------------

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Building Maintenance, 50910			
<b>PROJECT TITLE</b> DRC - Replace four (4) HVAC Units				<b>PROJECT MANAGER</b> Doug Lovell, x - 5299		<b>ITEM</b> 56	
<b>PROJECT ACCOUNT STRING:</b>	Account 500000	Fund 401	Org 19500	Program 50910	Project -	<div style="border: 1px solid black; padding: 2px; display: inline-block;">New Project ▼</div>	
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	5,000	-	-	-	-	-	-
Construction	80,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Description of Resources</b>							
Capital Improvement Fund	85,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Project Justification</b>					<b>Operating Impact:</b>		
<p>The four (4) roof top heating-ventilation-air conditioning units that provide heat and cooling to the Downtown Recreation Center are at the end of their service life. The corrosive environment created by the close proximity to the ocean and the daily on-shore winds have deteriorated the cooling coils within each of the units. The coils, which circulate the refrigerant, become thin and brittle over time. Failure of the coils releases the refrigerant to the environment and make the units incapable of cooling the building. The units are over 15 years old. The new units will meet Title 24 requirements and have factory applied condenser coil coating for extended life.</p>					\$ -		
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Equipment Maintenance, 50920			
<b>PROJECT TITLE</b> Fleet Shop - Extend Bay #2 - Design				<b>PROJECT MANAGER</b> Bruce Lindemann, x - 7470		<b>ITEM</b> 57		
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19500	Program 50920	Project -	New Project ▼	
<b>Priority Classification:</b>								
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>								
Architect Fees		15,000	-	-	-	-	-	-
Construction		-	80,000	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		\$ 15,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Description of Resources</b>								
Capital Improvement Fund		15,000	80,000	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		\$ 15,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Project Justification</b>						<b>Operating Impact:</b>		\$ -
<p>This project would design and construct an extension to Bay #2 on the north side of the Fleet Services Shop building of twenty feet (20') to accommodate large Fire Department apparatus. Currently, due to the length of some of the City's fire fighting apparatus, the rigs extend beyond the interior of the building when they are being serviced. This prevents them from being lifted on hoists above a nominal height without contacting the door frame. Additionally, most fire apparatus repairs or service are multiple day jobs, requiring the apparatus to remain in the shop, quite often raised off the ground with portable pneumatic jacks. Since the apparatus are longer than the building, at the end of each work day the Fire Mechanic must re-assemble them to move them out of the shop in order to secure the facility. Many times the apparatus are not operable, making relocation very challenging. This results in lost productive time as the apparatus are re-assembled and disassembled then relocated.</p> <p>Adding an extension to the building would increase productivity and speed the return of the affected Fire apparatus to available status.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Fire Department	<b>DIVISION</b> Fire Administration			<b>PROGRAM</b> Building Maintenance, 50910			
<b>PROJECT TITLE</b> Fire Stations #2 - #6- Critical Infrastructure Protection				<b>PROJECT MANAGER</b> DC Jason Pyle, x - 5155		<b>ITEM</b> 58	
<b>PROJECT ACCOUNT STRING:</b>	Account 500000	Fund 401	Org 16100	Program 50910	Project -	<div style="border: 1px solid black; padding: 2px; display: inline-block;">New Project ▼</div>	
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	50,000	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	10,000	20,000	20,000	20,000	-	-	-
<b>Total</b>	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
<b>Description of Resources</b>							
Capital Improvement Fund	60,000	-	-	-	-	-	-
Prop 172. Public Safety Fund	-	20,000	20,000	20,000	-	-	-
<b>Total</b>	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -
<b>Project Justification</b>					<b>Operating Impact:</b> \$ -		
<p>Presidential Policy Directive 21 (PPD-21): Critical Infrastructure Security and Resilience advances a national policy to strengthen and maintain secure, functioning, and resilient critical infrastructure. This directive supersedes Homeland Security Presidential Directive 7. PPD-21 identifies 16 critical infrastructure sectors:</p> <p><b>Sector Overview:</b> Encompassing a wide range of emergency response functions, the primary mission of the ESS is to: save lives, protect property and the environment, assist communities impacted by disasters, aid in recovery from emergencies. These functions, the majority of which are performed at the state, local, tribal, and territorial levels, are defined by five disciplines: Law Enforcement, Fire and Emergency Services, Emergency Management, Emergency Medical Services.</p> <p><b>City of Costa Mesa Critical Infrastructure:</b> The Costa Mesa Fire Department has requested and completed a Critical Infrastructure assessment of all six fire stations by the Orange County Intelligence Assessment Center (OCIAC) Critical Infrastructure Assessment Team. The OCIAC Team has prepared a comprehensive report identifying Fire Station security flaws and soft points. Additionally, the report calls out recommended Fire Station security needs.</p> <p>In adherence of PPD-21 examples of projects that will secure essential City facilities are but not limited to the follow improvements: Installation of automatic security gates, installation of CCT cameras, enhanced door locks both interior and exterior, security fencing and access control, securing of outdoor equipment, security lighting, and glass protection.</p>							
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Fire Department	<b>DIVISION</b> Fire Administration	<b>PROGRAM</b> Building Maintenance, 50910
<b>PROJECT TITLE</b> Fire Station #2 - Front Public Access Parking for Baker Street	<b>PROJECT MANAGER</b> DC Jason Pyle, x- 5155	
<b>PROJECT ACCOUNT STRING:</b>		<b>ITEM</b> 59
Account 500000	Fund 401	Org 16100
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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	275,000	-	-	-	-	-	-
Engineering Fees	25,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>					
<b>Description of Resources</b>							
Capital Improvement Fund	300,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>					

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

After multiple requests, the Fire Department is proposing for FY 16-17 the consideration of front public access parking on Baker Street for Fire Station #2.

Fire station #2 (Baker) was remodeled 25 years ago and with the remodel, the access driveway to the back of the fire station was removed. This now requires all visitors to park across the street from the fire station and to 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 (blocking access for fire apparatus) 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), eliminate any potential safety hazard, and increase pedestrian safety.

<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>	<b>OBJECTIVE:</b>
---------------------------------	--------------	----------------	-------------------

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services	<b>DIVISION</b> Maintenance Services	<b>PROGRAM</b> Equipment Maintenance, 50920
<b>PROJECT TITLE</b> Fire Stations #2, #3 and #6 - Replace Fuel Tank Monitoring System	<b>PROJECT MANAGER</b> Bruce Lindemann, x- 7470	
<b>PROJECT ACCOUNT STRING:</b>		<b>ITEM</b> 60
Account 500000	Fund 401	Org 19500
Program 50920	Project -	-
<div style="border: 1px solid black; padding: 2px; display: inline-block;">New Project ▼</div>		

**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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	80,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ -</b>					
<b>Description of Resources</b>							
Capital Improvement Fund	80,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ -</b>					

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

This project would install remote monitoring systems on three (3) underground fuel storage tanks to allow Fleet Services to determine fuel levels in each tank in order to assist in timing fuel purchases without Fire Department staff having to 'dip' each tank with a wooden measuring pole; provide leak detection monitoring in real time and provide communication capability between a central computer and the three remote sites, similar to the current capabilities at the Corporation Yard and the Police Facility. This system would also complete all the necessary improvements needed to allow for potentially contracting out of the fuel purchasing and delivering tasks currently requiring significant time from Fleet staff. The potential cost savings generated from more closely monitored fuel levels and well-timed purchases could potentially be in the tens of thousands of dollars, not including the savings in staff time realized.

<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>	<b>OBJECTIVE:</b>
---------------------------------	--------------	----------------	-------------------

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Building Maintenance, 50910		
<b>PROJECT TITLE</b> Fire Station # 4 - Replace Roof				<b>PROJECT MANAGER</b> Doug Lovell, x - 5299		<b>ITEM</b> 61	
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19500	<b>Program</b> 50910	<b>Project</b> -	New Project ▼
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	85,000	-	-	-	-	-	-
Engineering Fees(Title 24/Struct.)	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	85,000	-	-	-	-	-	-
<b>Total</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>	
<p>The existing roof was installed in 2000. It is now 15 years old and is no longer under warranty. During recent winter storms, the roof leaked into the training room portion of the facility, resulting in repair costs of approximately \$2,000. The roof has reached its service life, and although may be reactively repaired following rain events, it would be more cost effective to replace the roof and prevent water damage to the interior of the building.</p>						\$ -	
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

DEPARTMENT <b>Public Services</b>		DIVISION <b>Maintenance Services</b>			PROGRAM <b>Building Maintenance, 50910</b>		
PROJECT TITLE <b>Fire Station # 6 - Repair Failing Perimeter Walls</b>				PROJECT MANAGER <b>Doug Lovell, x - 5299</b>		ITEM <b>62</b>	
PROJECT ACCOUNT STRING:	Account <b>500000</b>	Fund <b>401</b>	Org <b>19500</b>	Program <b>50910</b>	Project <b>-</b>	New Project ▼	
<b>Priority Classification:</b> <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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	5,000	-	-	-	-	-	-
Construction	90,000	-	-	-	-	-	-
Engineering Fees(Title 24/Struct.)		-	-	-	-	-	-
Equipment		-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-
<b>Total</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	95,000	-	-	-	-	-	-
<b>Total</b>	<b>\$ 95,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		<b>\$ -</b>
<p>This is a project will lift the existing perimeter concrete block walls back to an upright vertical position. The walls are slowly leaning away from perpendicular and at some point will fall or crumble. The property line wall and the generator enclosure wall are failing and need to be hydraulically lifted and stabilized. They are failing due to unique soil conditions found on site and on the adjacent property.</p>							
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:				

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

DEPARTMENT <b>Public Services</b>		DIVISION <b>Maintenance Services</b>			PROGRAM <b>Building Maintenance, 50910</b>			
PROJECT TITLE <b>Fire Station # 6-Replace Three (3) HVAC Units &amp; Control Systems</b>				PROJECT MANAGER <b>Doug Lovell, x - 5299</b>		ITEM <b>63</b>		
PROJECT ACCOUNT STRING:		Account <b>500000</b>	Fund <b>401</b>	Org <b>19500</b>	Program <b>50910</b>	Project <b>-</b>	New Project ▼	
<b>Priority Classification:</b>								
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		-	-	-	-	-	-	-
Engineering Fees(Title 24/Struct.)		4,000	-	-	-	-	-	-
Equipment		60,000	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 64,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
Capital Improvement Fund		64,000	-	-	-	-	-	-
<b>Total</b>		<b>\$ 64,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ 400</b>
<p>This is a project which will address two maintenance needs:          The first need is the replacement of (3) existing roof top HVAC units. The existing (3) units are in poor condition, are over 24 years old and have been operating well beyond their expected service life. The coils in the existing units have deteriorated due to corrosion caused by marine air. The units should be replaced pro-actively to avoid emergency replacement should they fail. The new units will meet State Title 24 requirements energy efficiency requirements and have factory applied condenser coil coatings for extended life.</p> <p>The second portion of the project replaces the obsolete HVAC control equipment and operational components for the above mentioned HVAC units. Current equipment is no longer supported by the 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.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Building Maintenance, 50910			
<b>PROJECT TITLE</b> Mesa Verde Library - ADA Compliance Design				<b>PROJECT MANAGER</b> Doug Lovell, x - 5299		<b>ITEM</b> 64		
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19500	Program 50910	Project -	New Project ▼	
<b>Priority Classification:</b> <input checked="" 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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>								
Architect Fees		50,000	-	-	-	-	-	-
Construction		-	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
Capital Improvement Fund		50,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
<p>This project would fund the architectural design costs for implementing corrections to the accessibility deficiencies of the entire facility. The required improvements were identified in a Compliance Accessibility report prepared in 2015 for the Mesa Verde Library.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Police		<b>DIVISION</b> Administration			<b>PROGRAM</b> Building Maintenance, 50910		
<b>PROJECT TITLE</b> PD - Range Remodel / Update				<b>PROJECT MANAGER</b> Sgt. Jerry Hildeman, x - 5030		<b>ITEM</b> 65	
<b>PROJECT ACCOUNT STRING:</b>	<b>Account</b> 500000	<b>Fund</b> 101	<b>Org</b> 15100	<b>Program</b> 10133	<b>Project</b> -	New Project ▼	
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	10,000	-	-	-	-	-	-
Construction	50,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment Action Target	60,000	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (Range Baffle System)	85,000	-	-	-	-	-	-
<b>Total</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	205,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 205,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		<b>\$ -</b>
<p>The department's indoor firearms range is currently in poor condition with obsolete and/or inoperable equipment. The range is required to ensure that POST firearms training mandates and department quarterly training requirements for the 136 sworn officers and Fire Department arson investigators are met. The range allows the department to meet these mandates and other needs in the most effective and efficient manner, without jeopardizing training standards or requiring staff to travel out of area.</p> <p>During the PD remodel, the range was not included in the project and no modification and/or upgrades were performed. The range's electrical controls are circa 1950. The range lighting is inadequate and unprotected which is a safety concern. The target controller and rail equipment are no longer supported for parts or service. The range lacks protective baffling and sound proofing with exposed sewer lines from the above floor restroom. The ceiling tiles are not secure and the aesthetics of the range require an update. Ammo storage is inadequate for the secure housing of the volume of ammo maintained at any time by the department. The main weapon and ammo storage room has water leaks from the AC condensation thereby causing weapons to rust and potential water damage to expensive ammunition. The public address to communicate with shooters is malfunctioning and the sound proofing needs to be improved due to the extreme noise which can be heard in the work areas surrounding the range.</p> <p>A remodel would allow the city to address these significant issues and it would ensure the department can meet its firearms training mandates and proficiency.</p> <p>See Action Target quotes for further details.</p>							
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

CITY OF COSTA MESA, CALIFORNIA

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

DEPARTMENT <b>Public Services</b>		DIVISION <b>Maintenance Services</b>			PROGRAM <b>Building Maintenance, 50910</b>		
PROJECT TITLE <b>Senior Center - ADA Accessibility Restroom Renovation</b>				PROJECT MANAGER <b>Doug Lovell, x - 5299</b>		ITEM <b>66</b>	
PROJECT ACCOUNT STRING:		Account <b>500000</b>	Fund <b>401</b>	Org <b>19500</b>	Program <b>50910</b>	Project <b>-</b>	<input type="text" value="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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	125,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 125,000</b>	<b>\$ -</b>					
<b>Description of Resources</b>							
Capital Improvement Fund	125,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 125,000</b>	<b>\$ -</b>					

**Project Justification**

Operating Impact: \$ -

Renovation and accessibility enhancements of two (2) staff restrooms on the 1st floor; (2) men's and (2) women's public restrooms on 1st floor and 2nd floor involving the replacement of tile flooring, tile walls, urinals, toilets, and reconfiguration for all stalls to be ADA compliant. These renovations are based on a Compliance Assessment report completed in 2015. Design for these improvements will be completed as part of the FY 2015-16 Capital Improvement Program budget.

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

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Building Maintenance, 50910			
<b>PROJECT TITLE</b> Senior Center - Elevator Control System Upgrade				<b>PROJECT MANAGER</b> Doug Lovell, x - 5299		<b>ITEM</b> 67		
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19500	Program 50910	Project -	New Project ▼	
<b>Priority Classification:</b> <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 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.								
		<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		35,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
Capital Improvement Fund		35,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
<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 building construction in 1992. The project would integrate new electronic control systems and would upgrade the emergency notification and communication system to allow for support by the City's Communication Center. Currently, the elevator car does not communicate directly to the City's Emergency Call Center. The project would also include the complete overhaul of all mechanical equipment to ensure safe, reliable function of this critical evacuation route for disabled patrons on the second floor of the building should there be an emergency.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Building Maintenance, 50910			
<b>PROJECT TITLE</b> Senior Center - Replace cabinets, counters, flooring, and doors				<b>PROJECT MANAGER</b> Doug Lovell, x - 5299		<b>ITEM</b> 68		
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19500	Program 50910	Project -	New Project ▼	
<b>Priority Classification:</b>								
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		100,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
Capital Improvement Fund		100,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
<p>This project would replace all the interior doors, cabinets, counters, and floor tile at the Costa Mesa Senior Center not replaced in the recent renovation. All existing building components are part of the original construction in 1992. The project would integrate new colors and eliminate the existing, outdated mauve and pink tone floors, counters, and doors.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> Public Services		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Building Maintenance, 50910		
<b>PROJECT TITLE</b> Westside Resource Center				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291		<b>ITEM</b> 69	
<b>PROJECT ACCOUNT STRING:</b>	<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19500	<b>Program</b> 50910	<b>Project</b> -	<input type="text" value="New Project"/>	
<b>Priority Classification:</b>							
<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.							
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>							
Architect Fees	200,000	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	200,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		
<p>The Westside Resource Center is in need of a major remodel to bring it up to code and reconfigure it so it can be utilized more efficiently for the current and future uses. Funding is requested for the design phase. Additional funding will be requested in future years for the construction phase.</p> <p>This project would fund the architectural design costs to address the accessibility deficiencies of the entire facility and to provide improvements for public access and more comprehensive uses of the re-purposed facility.</p>					\$ -		
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

<b>DEPARTMENT</b> IT DEPARTMENT		<b>DIVISION</b> Administration			<b>PROGRAM</b> Administration			
<b>PROJECT TITLE</b> IT Department Relocation				<b>PROJECT MANAGER</b> Steve Ely, x - 4891		<b>ITEM</b> 70		
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 14600	<b>Program</b> 50001	<b>Project</b> New Project ▼		
<b>Priority Classification:</b>								
<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.								
		<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		200,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
Capital Improvement Fund		87,222	-	-	-	-	-	-
Capital Facility Fund		112,778	-	-	-	-	-	-
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
<p>Information Technology (IT) Department (Programming and IT Administrative offices) will be moving to the 3rd floor where Central Services division (staff and Supervisor) are now located. Central Services will be moving to a temporary location in the basement. Demolition of the Central Services area will consist of removing a wall and a counter and removal of a storage closet in the supervisor's office. New cubicles, walls, carpet, data run, electrical outlets, millwork, doors hardware, glass and frames, and ceiling will be constructed/installed in the new 3rd floor-IT redesigned area and new location for IT's Programming and Administrative offices. It will also involve repainting of this new location.</p> <p>Central Services will be moving to its new location on the 1st floor where IT's Programming and Administrative offices currently are. Demolition of the old IT Programming and Administrative offices will consist of removing all cubicles and carpet. New counter, carpet, data run, electrical, millwork, half door and hardware will be constructed/installed in the new 1st floor Central Services re-designed area. It will also involve repainting of this new location for Central Services.</p> <p><u>Justification:</u>          After construction of the new community room, the public hallway to the community room from City Hall will be the area right where the IT Programming and Administrative offices currently are. IT's Programming staff handle Health Insurance Portability and Accountability Act (HIPPA) information and confidential payroll and personnel data on City employees, among others. Hence, IT will need a more secure location.</p> <p>Currently, all USPS mail from the mailroom, including those coming from FedEx and UPS, come into the City Hall and go to the 3rd floor and, in most cases, need to be brought back down to the 1st floor to be delivered to the appropriate departments. The largest client of Central Services is the City Clerk's office. By relocating Central Services across the hall from the City Clerk's office, this will cut down on delivery time.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2016-2017

DEPARTMENT <b>Police Department Facility Expansion</b>		DIVISION <b>Communications</b>			PROGRAM <b>Technical Support/Maint-51020</b>		
PROJECT TITLE <b>800 Mhz CCCS Next Generation Update</b>				PROJECT MANAGER <b>Rob Sharpnack</b>		ITEM <b>71</b>	
PROJECT ACCOUNT STRING:	Account <b>500000</b> <b>500000</b>	Fund <b>401</b> <b>217</b>	Org <b>15400</b> <b>15400</b>	Program <b>51020</b> <b>51020</b>	Project <b>200067</b> <b>200067</b>	Existing Project ▼	
<b>Priority Classification:</b>							
<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 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
<b>Description of Expenditures</b>							
Architect Fees		-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	1,181,641	1,298,297	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,181,641</b>	<b>\$ 1,298,297</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Improvement Fund	1,181,641	1,298,297	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,181,641</b>	<b>\$ 1,298,297</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b>		<b>\$ -</b>
<p>Current system is outdated as of 2015. Proposal is to replace current Quantar radios with new GTR-8000 radios over three (3) fiscal years culminating in a final upgrade to a P25 system in 2018. Funding in the amount of \$1,239,969 was allocated for the city's first installment in FY 15-16. 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>							
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	



CITY OF COSTA MESA, CALIFORNIA  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**  
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

**MAJOR SERVICE CATEGORY**

PROGRAM / Project Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>TRANSPORTATION</b>				
<b>Traveled Ways</b>				
<b>Street Improvements</b>				
Bristol St. / Baker St. Intersection Improvement (Add EBT, WBT)	\$ -	\$ -	\$ 412,500	\$ 550,000
Bristol St. / Paularino Ave. (Add 2nd WBL)	-	-	85,000	-
Bristol St. / Sunflower Ave. Intersection Improvement (Add 3rd NBL)	-	-	-	115,500
Bus Bench Replacement	-	40,000	-	-
Citywide Wayfinding Signage Program	-	50,000	50,000	-
E. 17th St. / Irvine Avenue Intersection Improvement (Add SBR, EBR)	-	-	-	-
Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	-	-	-	-
Fairview Road Improvements (Baker St. - Adams Ave.)	17,000	630,600	-	-
Fairview Rd./ Wilson St. Improvements (Add EBT, WBT)	-	-	975,000	975,000
Harbor Blvd. / Gisler Ave. Intersection Improvements (Add SBR)	-	-	-	-
Harbor Blvd. / South Coast Dr. Intersection Improvement (Add EBR)	-	-	-	167,200
Harbor Blvd. / Sunflower Ave. Intersection Improvement (Add EBR)	-	-	-	-
Harbor Blvd./ Adams Ave. Intersection Improvements (Add NBL, NBR)	-	-	-	-
Harbor Blvd./ MacArthur - Bus Turnout	-	66,000	330,000	-
Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	-	50,000	100,000	535,000
Hyland Ave. / MacArthur Bl. Intersection Improve. (SARX) (Add NBR)	-	132,000	495,000	-
Newport Blvd. Northbound at Del Mar (Add WBTR)	-	-	33,550	-
Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	-	-	100,000	-
Newport Blvd. Southbound at Fair Drive (Add 2nd SBR)	-	-	68,750	28,050
Newport Boulevard Widening Design From 19th St. to 17th St.	375,000	400,000	400,000	2,500,000
Newport Blvd./17th St. (Add NBR)	-	-	-	-
Newport Blvd./18th St. - Rochester St.(Add SBR)	-	-	-	-
Newport Blvd./19th St. (Add NBT by removing NBL)	-	-	-	-
Placentia Av./19th St. (Add SBR)	-	-	-	-
SR-55 Frwy. Access Study	-	250,000	250,000	250,000
SR-55 Frwy. N/B / Baker St. Intersection Improvement (Add NBL, EBL)	-	-	-	-
SR-55 Frwy. N/B / Paularino Ave. Intersection Improvement (Add WBR)	-	-	-	-
SR-55 Frwy. S/B / Baker St. Intersection Improvement (Add SBR)	-	-	-	-
SR-55 Frwy. S/B / Paularino Ave. Intersection Improvement (Add SBR)	-	-	-	-
Superior Av./17th St. (Convert WBT to WBTL, NBR)	-	-	-	-
West 17th St. Widening (Newport Boulevard to West City Limits)	-	800,000	3,000,000	-
Westside Improvements	-	250,000	250,000	250,000
Wilson Street Widening Design from College Ave. to Fairview Rd.	350,000	375,000	-	5,000,000
<b>Subtotal Street Improvements</b>	<b>\$ 742,000</b>	<b>\$ 3,043,600</b>	<b>\$ 6,549,800</b>	<b>\$ 10,370,750</b>
<b>Active Transportation Improvements</b>				
Adams Avenue at Pinecreek Drive Improvements	\$ -	\$ -	\$ 100,000	\$ 125,000
Adams Avenue Multipurpose Trail	-	350,000	2,861,000	-
Bicycle Infrastructure Improvement Plan	-	333,100	-	-
Bicycle Rack Improvements Citywide	50,000	25,000	25,000	25,000
Bicycle Safety Education at Sixteen Schools	-	60,000	60,000	-
Bristol Street (Bear St. to Santa Ana Av.) Bicycle Facility	-	-	75,000	450,000
Del Mar Avenue (Newport Blvd. to Santa Ana Av.) Bicycle Facility	-	30,000	-	-
Fairview Road (Fair Dr. to Newport Blvd.) Bicycle Facility	-	125,000	350,000	-
Flashing Crosswalks (Killybrooke Ln., Orange Av.)	-	253,000	-	-
Merrimac Way Multipurpose Trail and Cycle Tracks	-	-	125,000	950,000
Mesa Verde Drive E (Adams Av. to Harbor Bl.)	-	100,000	-	-
Paularino Channel Multipurpose Trail	-	-	-	350,000
Placentia Avenue (Oriole Dr. to Fairview Park) Bicycle Facility	-	30,000	-	-
Santa Ana Avenue (Bristol St. to University Dr.) Bicycle Facility	-	-	80,000	-
Tanager Drive Bicycle Facility	-	-	-	-
Vanguard Way/Santa Isabel Avenue (Fair Dr. to Irvine Av.) Bicycle Facility	-	-	60,000	-
West 19th Street Bicycle Trail to Greenville Banning-Channel/Santa Ana	250,000	-	-	-
Wilson Street (Fairview Rd. to Santa Ana Av.) Bicycle Facility	-	-	30,000	-
<b>Subtotal Active Transportation Improvements</b>	<b>\$ 300,000</b>	<b>\$ 1,306,100</b>	<b>\$ 3,766,000</b>	<b>\$ 1,900,000</b>

CITY OF COSTA MESA, CALIFORNIA  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**  
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY				
PROGRAM / Project Description	FY 20-21	FY 21-22	FY 22-23	Total
<b>TRANSPORTATION</b>				
<b>Traveled Ways</b>				
<b>Street Improvements</b>				
Bristol St. / Baker St. Intersection Improvement (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ 962,500
Bristol St. / Paularino Ave. (Add 2nd WBL)	60,000	400,000	-	545,000
Bristol St. / Sunflower Ave. Intersection Improvement (Add 3rd NBL)	522,500	863,500	-	1,501,500
Bus Bench Replacement	-	-	-	40,000
Citywide Wayfinding Signage Program	-	-	-	100,000
E. 17th St. / Irvine Avenue Intersection Improvement (Add SBR, EBR)	100,000	200,000	350,000	650,000
Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	744,000	744,000	744,000	2,232,000
Fairview Road Improvements (Baker St. - Adams Ave.)	-	-	-	647,600
Fairview Rd./ Wilson St. Improvements (Add EBT, WBT)	-	-	-	1,950,000
Harbor Blvd. / Gisler Ave. Intersection Improvements (Add SBR)	200,000	650,000	650,000	1,500,000
Harbor Blvd. / South Coast Dr. Intersection Improvement (Add EBR)	104,500	1,669,800	-	1,941,500
Harbor Blvd. / Sunflower Ave. Intersection Improvement (Add EBR)	150,000	250,000	450,000	850,000
Harbor Blvd./ Adams Ave. Intersection Improvements (Add NBL, NBR)	-	850,000	-	850,000
Harbor Blvd./ MacArthur - Bus Turnout	-	-	-	396,000
Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	-	-	-	685,000
Hyland Ave. / MacArthur Bl. Intersection Improve. (SARX) (Add NBR)	-	-	-	627,000
Newport Blvd. Northbound at Del Mar (Add WBTR)	-	207,900	-	241,450
Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	-	-	-	100,000
Newport Blvd. Southbound at Fair Drive (Add 2nd SBR)	-	667,700	-	764,500
Newport Boulevard Widening Design From 19th St. to 17th St.	2,500,000	-	-	6,175,000
Newport Blvd./17th St. (Add NBR)	100,000	-	550,000	650,000
Newport Blvd./18th St. - Rochester St.(Add SBR)	100,000	100,000	500,000	700,000
Newport Blvd./19th St. (Add NBT by removing NBL)	100,000	125,000	625,000	850,000
Placentia Av./19th St. (Add SBR)	85,000	60,000	400,000	545,000
SR-55 Frwy. Access Study	-	-	-	750,000
SR-55 Frwy. N/B / Baker St. Intersection Improvement (Add NBL, EBL)	47,300	277,200	-	324,500
SR-55 Frwy. N/B / Paularino Ave. Intersection Improvement (Add WBR)	83,600	382,250	382,250	848,100
SR-55 Frwy. S/B / Baker St. Intersection Improvement (Add SBR)	62,700	486,200	-	548,900
SR-55 Frwy. S/B / Paularino Ave. Intersection Improvement (Add SBR)	69,300	-	305,800	375,100
Superior Av./17th St. (Convert WBT to WBTL, NBR)	150,000	150,000	700,000	1,000,000
West 17th St. Widening (Newport Boulevard to West City Limits)	-	-	-	3,800,000
Westside Improvements	250,000	250,000	250,000	1,500,000
Wilson Street Widening Design from College Ave. to Fairview Rd.	5,000,000	5,000,000	-	15,725,000
<b>Subtotal Street Improvements</b>	<b>\$ 10,428,900</b>	<b>\$ 13,333,550</b>	<b>\$ 5,907,050</b>	<b>\$ 50,375,650</b>
<b>Active Transportation Improvements</b>				
Adams Avenue at Pinecreek Drive Improvements	\$ 850,000	\$ -	\$ -	\$ 1,075,000
Adams Avenue Multipurpose Trail	-	-	-	3,211,000
Bicycle Infrastructure Improvement Plan	-	-	-	333,100
Bicycle Rack Improvements Citywide	25,000	25,000	25,000	200,000
Bicycle Safety Education at Sixteen Schools	60,000	-	60,000	240,000
Bristol Street (Bear St. to Santa Ana Av.) Bicycle Facility	-	-	-	525,000
Del Mar Avenue (Newport Blvd. to Santa Ana Av.) Bicycle Facility	-	-	-	30,000
Fairview Road (Fair Dr. to Newport Blvd.) Bicycle Facility	-	-	-	475,000
Flashing Crosswalks (Killybrooke Ln., Orange Av.)	-	-	-	253,000
Merrimac Way Multipurpose Trail and Cycle Tracks	-	-	-	1,075,000
Mesa Verde Drive E (Adams Av. to Harbor Bl.)	-	-	-	100,000
Paularino Channel Multipurpose Trail	1,500,000	1,500,000	-	3,350,000
Placentia Avenue (Oriole Dr. to Fairview Park) Bicycle Facility	-	-	-	30,000
Santa Ana Avenue (Bristol St. to University Dr.) Bicycle Facility	-	-	-	80,000
Tanager Drive Bicycle Facility	200,000	200,000	1,500,000	1,900,000
Vanguard Way/Santa Isabel Avenue (Fair Dr. to Irvine Av.) Bicycle Facility	-	-	-	60,000
West 19th Street Bicycle Trail to Greenville Banning-Channel/Santa Ana	-	-	-	250,000
Wilson Street (Fairview Rd. to Santa Ana Av.) Bicycle Facility	-	-	-	30,000
<b>Subtotal Active Transportation Improvements</b>	<b>\$ 2,635,000</b>	<b>\$ 1,725,000</b>	<b>\$ 1,585,000</b>	<b>\$ 13,217,100</b>

CITY OF COSTA MESA, CALIFORNIA  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**  
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

**MAJOR SERVICE CATEGORY**

PROGRAM / Project Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Traffic Operations</b>				
Baker - Coolidge Avenue Traffic Signal Modifications	\$ 50,000	\$ -	\$ -	\$ -
Baker - Randolph Avenue Traffic Signal Installation	250,000	-	-	-
Bear Street Signal Coordination/ Improvements	-	-	260,000	-
Bristol Street Traffic Signal Synchronization	125,396	-	-	-
Citywide Traffic Signal Improvements (Hardware)	-	-	250,000	250,000
Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	-	250,000	250,000	250,000
Fairview Avenue- Arlington Drive Traffic Signal Modification	-	-	75,000	-
Fairview - Merrimac Traffic Signal Modification	-	-	150,000	-
Fairview Road Traffic Signal Synchronization	-	990,000	-	-
Harbor Boulevard Traffic Signal Synchronization	179,594	-	-	-
Intersection Safety Light Enhancements	-	75,000	75,000	75,000
Signal System Upgrade- Paularino, Fair, Wilson, Anton	-	250,000	250,000	250,000
Traffic Management Center Video Cameras and Server	-	60,000	-	-
Traffic Signal Installation	-	-	250,000	-
West Mesa Verde / Adams Ave Signal Modifications (SARX)	-	25,000	-	-
<b>Subtotal Traffic Operations</b>	<b>\$ 604,990</b>	<b>\$ 1,650,000</b>	<b>\$ 1,560,000</b>	<b>\$ 825,000</b>
<b>Street Maintenance</b>				
Adams Ave.- Harbor Blvd. To Santa Ana River	\$ -	\$ -	\$ 1,750,000	\$ -
Adams Ave.- Harbor Blvd. Fairview Rd.	-	-	750,000	-
Anaheim Ave. - Superior Ave. to 19th St.	-	-	-	-
Anton Blvd.- Sakioka Dr. to Sunflower Ave.	-	-	-	-
Anton Blvd.- Avenue of the Arts to Bristol St.	-	-	-	-
Arlington Dr. - Fairview Rd. to Newport Blvd.	-	-	-	-
Baker St. - Bear St. to Bristol St.	-	-	-	-
Baker St.- Bristol St. to Newport Blvd.	-	-	-	-
Baker St.- Bear St. to Harbor Blvd.	-	-	-	-
Baker St.- Harbor Blvd. to Samar Dr.	-	-	-	-
Baker St.- Red Hill Ave. to Newport Blvd. (NB)	-	-	-	-
Bear St. - I-405 to Baker St.	-	618,000	-	-
Bear St. - Baker St. to Bristol St.	-	-	-	-
Bear St. - Wakeham to I-405	-	-	-	-
Bristol St. from 300' N/O Randolph to Easterly City Limits	-	500,000	-	-
Bristol St. from I-405 to 300' N/O Randolph	-	-	-	-
Bristol St. from I-405 to Sunflower Ave.	-	-	-	-
California St. - Gisler Ave. to Nevada Ave.	-	680,000	-	-
Citywide Unimproved Alley	500,000	500,000	500,000	500,000
Citywide Street Improvements	3,001,137	3,000,000	3,000,000	3,000,000
Del Mar Ave. - N/B Newport Blvd. To Santa Ana Ave.	-	100,000	-	-
El Camino Dr. - Fairview Rd. to La Salle Ave.	-	-	-	-
Fair Dr. - Harbor Blvd. to Newport Blvd.	-	-	-	1,095,000
Fairview Rd. - I-405 to Sunflower Ave.	-	-	-	-
Fairview Rd. - I-405 to Adams Ave.	-	1,100,000	-	-
Fairview Rd. - Adams Ave. to Fair Dr.	-	-	200,000	-
Fairview Rd. - Fair Dr. to Newport Blvd.	-	-	-	-
Gisler Ave. - W/ly end to Nebraska Pl. and Harbor Blvd. to College Ave.	-	-	-	-
Gisler - Harbor Blvd. to Nebraska Pl.	-	200,000	-	-
Hamilton St. - Charle St. to Harbor Blvd.	-	200,000	-	-
Harbor Blvd.- South Coast Dr. to Mac Arthur Blvd.	-	-	488,000	-
Harbor Blvd. Wilson St. to Baker St.	-	-	-	2,250,000
Harbor Blvd. Newport Blvd. to Wilson St.	-	-	-	-
Irvine Ave. - 20th St. to S'ly City Limits	-	650,000	-	-

CITY OF COSTA MESA, CALIFORNIA  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**  
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

**MAJOR SERVICE CATEGORY**

PROGRAM / Project Description	FY 20-21	FY 21-22	FY 22-23	Total
<b>Traffic Operations</b>				
Baker - Coolidge Avenue Traffic Signal Modifications	\$ -	\$ -	\$ -	\$ 50,000
Baker - Randolph Avenue Traffic Signal Installation	-	-	-	250,000
Bear Street Signal Coordination/ Improvements	-	-	-	260,000
Bristol Street Traffic Signal Synchronization	-	-	-	125,396
Citywide Traffic Signal Improvements (Hardware)	250,000	250,000	-	1,000,000
Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	250,000	250,000	250,000	1,500,000
Fairview Avenue- Arlington Drive Traffic Signal Modification	-	-	-	75,000
Fairview - Merrimac Traffic Signal Modification	-	-	-	150,000
Fairview Road Traffic Signal Synchronization	-	-	-	990,000
Harbor Boulevard Traffic Signal Synchronization	-	-	-	179,594
Intersection Safety Light Enhancements	75,000	75,000	75,000	450,000
Signal System Upgrade- Paularino, Fair, Wilson, Anton	-	-	-	750,000
Traffic Management Center Video Cameras and Server	-	-	-	60,000
Traffic Signal Installation	250,000	-	250,000	750,000
West Mesa Verde / Adams Ave Signal Modifications (SARX)	-	-	-	25,000
<b>Subtotal Traffic Operations</b>	<b>\$ 825,000</b>	<b>\$ 575,000</b>	<b>\$ 575,000</b>	<b>\$ 6,614,990</b>
<b>Street Maintenance</b>				
Adams Ave.- Harbor Blvd. To Santa Ana River	\$ -	\$ -	\$ -	\$ 1,750,000
Adams Ave.- Harbor Blvd. Fairview Rd.	-	-	-	750,000
Anaheim Ave. - Superior Ave. to 19th St.	180,000	-	-	180,000
Anton Blvd.- Sakioka Dr. to Sunflower Ave.	-	-	506,000	506,000
Anton Blvd.- Avenue of the Arts to Bristol St.	-	-	252,000	252,000
Arlington Dr. - Fairview Rd. to Newport Blvd.	-	-	600,000	600,000
Baker St. - Bear St. to Bristol St.	-	-	877,000	877,000
Baker St.- Bristol St. to Newport Blvd.	483,000	-	-	483,000
Baker St.- Bear St. to Harbor Blvd.	-	1,338,000	-	1,338,000
Baker St.- Harbor Blvd. to Samar Dr.	185,000	-	-	185,000
Baker St.- Red Hill Ave. to Newport Blvd. (NB)	-	-	280,000	280,000
Bear St. - I-405 to Baker St.	-	-	-	618,000
Bear St. - Baker St. to Bristol St.	-	-	200,000	200,000
Bear St. - Wakeham to I-405	-	-	600,000	600,000
Bristol St. from 300' N/O Randolph to Easterly City Limits	-	-	1,500,000	2,000,000
Bristol St. from I-405 to 300' N/O Randolph	-	-	1,000,000	1,000,000
Bristol St. from I-405 to Sunflower Ave.	-	320,000	-	320,000
California St. - Gisler Ave. to Nevada Ave.	-	-	-	680,000
Citywide Unimproved Alley	500,000	500,000	500,000	3,500,000
Citywide Street Improvements	3,000,000	3,000,000	3,000,000	21,001,137
Del Mar Ave. - N/B Newport Blvd. To Santa Ana Ave.	-	-	100,000	200,000
El Camino Dr. - Fairview Rd. to La Salle Ave.	406,000	-	-	406,000
Fair Dr. - Harbor Blvd. to Newport Blvd.	-	-	-	1,095,000
Fairview Rd. - I-405 to Sunflower Ave.	-	-	870,000	870,000
Fairview Rd. - I-405 to Adams Ave.	-	-	-	1,100,000
Fairview Rd. - Adams Ave. to Fair Dr.	1,125,000	-	-	1,325,000
Fairview Rd. - Fair Dr. to Newport Blvd.	921,000	-	-	921,000
Gisler Ave. - W'ly end to Nebraska Pl. and Harbor Blvd. to College Ave.	453,000	-	-	453,000
Gisler - Harbor Blvd. to Nebraska Pl.	-	-	-	200,000
Hamilton St. - Charle St. to Harbor Blvd.	-	-	-	200,000
Harbor Blvd.- South Coast Dr. to Mac Arthur Blvd.	-	-	-	488,000
Harbor Blvd. Wilson St. to Baker St.	-	-	-	2,250,000
Harbor Blvd. Newport Blvd. to Wilson St.	-	-	2,000,000	2,000,000
Irvine Ave. - 20th St. to S'ly City Limits	-	-	-	650,000

CITY OF COSTA MESA, CALIFORNIA  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**  
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

**MAJOR SERVICE CATEGORY**

PROGRAM / Project Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Street Maintenance Continued</b>				
Mac Arthur Blvd.- Santa Ana River to Harbor Blvd.	-	-	-	750,000
Mesa Verde Dr. - Adams Ave. (E) to Harbor Blvd.	-	-	-	-
Mesa Dr. - Newport Blvd. to Santa Ana Ave.	-	-	-	-
Merrimac Way - Fairview Rd. to Harbor Blvd.	-	485,000	-	-
Monrovia Ave. - From S'ly City Limits to 19th St.	-	440,000	-	-
Newport Blvd. Frontage Rd. (N/B)- from 15th St. to 17th St.	-	290,000	-	-
Newport Blvd. Frontage Rd. (S/B)- from Industrial Way to 16th St.	-	-	-	-
Orange Ave. - 22nd St. to Del Mar Ave.	-	-	-	-
Paularino Ave.- Bear St. Bristol St.	-	-	-	-
Placentia Ave. - Adams to Southerly City Limits	-	500,000	-	-
Pomona Ave. - Victoria St. to 19th St.	-	845,000	-	-
Pomona Ave. - 19th St. to 16th St.	-	400,000	-	-
Sakioka Dr. - Sunflower Ave. to Anton Blvd.	-	-	-	-
Santa Ana Ave.- 22nd St. to 23rd St.	-	-	-	-
South Coast Dr. - 605' W/O Harbor Blvd to Harbor Blvd	-	233,000	-	-
Sunflower Ave. - Cadillac Ave. to Hyland Ave.	-	150,000	-	-
Superior Ave. - 17th St. to 18th St.	-	190,000	-	-
Victoria St. - Santa Ana River to SR- 55	-	-	-	-
Westside Improvements	-	250,000	250,000	250,000
Wilson St - W'ly City Limits to Fairview Rd.	-	-	-	-
17th St. - From Irvine Ave. to W'ly City Limits	-	-	-	-
18th St. - From Irvine Ave. to W'ly City Limits	-	-	-	-
19th St. - From Irvine Ave. to W'ly City Limits	-	-	-	-
22nd St. Newport Blvd. to Santa Ana Ave.	-	-	-	-
<b>Subtotal Street Maintenance</b>	<b>\$ 3,501,137</b>	<b>\$ 11,331,000</b>	<b>\$ 6,938,000</b>	<b>\$ 7,845,000</b>
<b>Storm Drain Improvements</b>				
E. 17th St. Storm Drain System	\$ -	\$ -	\$ -	\$ 1,176,785
W. 18th St. Storm Drain System	-	-	653,490	-
W. 19th St. Storm Drain System	-	-	823,390	-
Brentwood Ave. Storm Drain System	-	-	-	-
Bristol Street Storm Drain Diversion Project	600,000	-	-	-
Cherry Lake Storm Drain System Phase I, II & III	-	-	-	-
Cherry Lake Storm Drain System Phase IV & V	-	-	-	-
Jack Hammett Sports Complex-Infiltration System	-	-	-	-
Pomona Ave/Industrial Wy Water Quality & Storm Drain-Phase II	-	500,000	500,000	500,000
<b>Subtotal Storm Drain Improvements</b>	<b>\$ 600,000</b>	<b>\$ 500,000</b>	<b>\$ 1,976,880</b>	<b>\$ 1,676,785</b>
<b>Curbs and Sidewalks</b>				
New Sidewalk / Missing Link Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Parkway Improvement Program	250,000	250,000	250,000	250,000
Priority Sidewalk Repair	50,000	50,000	50,000	50,000
<b>Subtotal Curbs and Sidewalks</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>
<b>TOTAL TRANSPORTATION</b>	<b>\$ 6,148,127</b>	<b>\$ 18,230,700</b>	<b>\$ 21,190,680</b>	<b>\$ 23,017,535</b>
<b>COMMUNITY HEALTH &amp; ENVIRONMENT</b>				
<b>Beautification</b>				
<b>Parkway and Median Improvements</b>				
Adams Avenue Landscape Renovation	\$ -	\$ 50,000	\$ -	\$ -
Adams Avenue Median Installation (Shantar to Mesa Verde Dr. E)	-	1,000,000	-	-
Arlington Drive Parking Lot Landscape	-	50,000	-	-
Arlington Dr. at Newport Blvd. Streetscape	-	-	180,000	-

CITY OF COSTA MESA, CALIFORNIA  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**  
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

**MAJOR SERVICE CATEGORY**

PROGRAM / Project Description	FY 20-21	FY 21-22	FY 22-23	Total
<b>Street Maintenance Continued</b>				
Mac Arthur Blvd.- Santa Ana River to Harbor Blvd.	-	-	-	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
Monrovia Ave. - From S'ly City Limits to 19th St.	-	-	-	440,000
Newport Blvd. Frontage Rd. (N/B)- from 15th St. to 17th St.	-	-	-	290,000
Newport Blvd. Frontage Rd. (S/B)- from Industrial Way to 16th St.	-	-	140,000	140,000
Orange Ave. - 22nd St. to Del Mar Ave.	-	-	627,000	627,000
Paularino Ave.- Bear St. Bristol St.	-	-	258,000	258,000
Placentia Ave. - Adams to Southerly City Limits	-	2,140,000	-	2,640,000
Pomona Ave. - Victoria St. to 19th St.	-	-	-	845,000
Pomona Ave. - 19th St. to 16th St.	-	-	-	400,000
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	-	-	-	233,000
Sunflower Ave. - Cadillac Ave. to Hyland Ave.	-	-	350,000	500,000
Superior Ave. - 17th St. to 18th St.	-	-	-	190,000
Victoria St. - Santa Ana River to SR- 55	-	-	1,500,000	1,500,000
Westside Improvements	250,000	250,000	250,000	1,500,000
Wilson St - W'ly City Limits to Fairview Rd.	-	-	1,650,000	1,650,000
17th St. - From Irvine Ave. to W'ly City Limits	-	1,200,000	-	1,200,000
18th St. - From Irvine Ave. to W'ly City Limits	860,000	-	-	860,000
19th St. - From Irvine Ave. to W'ly City Limits	-	-	1,400,000	1,400,000
22nd St. Newport Blvd. to Santa Ana Ave.	-	-	270,000	270,000
<b>Subtotal Street Maintenance</b>	<b>\$ 8,363,000</b>	<b>\$ 9,264,000</b>	<b>\$ 19,936,000</b>	<b>\$ 67,178,137</b>
<b>Storm Drain Improvements</b>				
E. 17th St. Storm Drain System	\$ -	\$ -	\$ -	\$ 1,176,785
W. 18th St. Storm Drain System	-	-	-	653,490
W. 19th St. Storm Drain System	-	-	-	823,390
Brentwood Ave. Storm Drain System	793,040	-	-	793,040
Bristol Street Storm Drain Diversion Project	-	-	-	600,000
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
Jack Hammett 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	3,000,000
<b>Subtotal Storm Drain Improvements</b>	<b>\$ 1,293,040</b>	<b>\$ 3,221,600</b>	<b>\$ 5,009,360</b>	<b>\$ 14,277,665</b>
<b>Curbs and Sidewalks</b>				
New Sidewalk / Missing Link Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
Parkway Improvement Program	250,000	250,000	250,000	1,750,000
Priority Sidewalk Repair	50,000	50,000	50,000	350,000
<b>Subtotal Curbs and Sidewalks</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 2,800,000</b>
<b>TOTAL TRANSPORTATION</b>	<b>\$ 23,944,940</b>	<b>\$ 28,519,150</b>	<b>\$ 33,412,410</b>	<b>\$ 154,463,542</b>
<b>COMMUNITY HEALTH &amp; ENVIRONMENT</b>				
<b>Beautification</b>				
<b>Parkway and Median Improvements</b>				
Adams Avenue Landscape Renovation	\$ -	\$ -	\$ -	\$ 50,000
Adams Avenue Median Installation (Shantar to Mesa Verde Dr. E)	-	-	-	1,000,000
Arlington Drive Parking Lot Landscape	-	-	-	50,000
Arlington Dr. at Newport Blvd. Streetscape	-	-	-	180,000

CITY OF COSTA MESA, CALIFORNIA  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**  
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

**MAJOR SERVICE CATEGORY**

PROGRAM / Project Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Parkway and Median Improvements Continued</b>				
Gisler Avenue Bike Trail Landscape	-	165,000	-	-
Harbor Blvd. Medians (Wilson St. to 19th St.)	-	1,000,000	-	-
Mission Mendoza Landscaping	-	60,000	-	-
Newport Blvd. Landscape - 19th St. to Bristol St.	-	1,100,000	-	-
Redhill Avenue Medians (McCormick Ave. to Bristol St.)	-	1,188,000	-	-
Smalley Road Landscape Renovation	-	50,000	-	-
Tree Planting Program	-	50,000	50,000	50,000
Victoria Street - Phased Landscape Renovation	-	30,000	30,000	30,000
Close Off Wall Openings	160,000	-	-	-
<b>Subtotal Parkway &amp; Median Improvements</b>	<b>\$ 160,000</b>	<b>\$ 4,743,000</b>	<b>\$ 260,000</b>	<b>\$ 80,000</b>
<b>Park Development</b>				
Heller Park - ADA Accessibility Improvements	\$ -	\$ 135,000	\$ -	\$ -
ADA Accessibility Improvements - Shiffer Park	-	115,058	-	-
ADA Accessibility Improvements - Wakeham Park	-	116,050	-	-
Balearic Center-Land Acquisition Services	-	60,000	-	-
Brentwood Park - Improvements	-	750,000	-	-
Canyon Park - New Restroom	-	-	-	-
Costa Mesa Bark Park Renovation - Construction Phase	-	-	2,600,000	-
Davis School Field Design & Construction	-	-	-	-
Estancia High School Sports Lighting	-	1,200,000	-	-
Fairview Developmental Center Sports Complex	-	-	500,000	2,000,000
Harbor Boulevard, Parkway Improvements	-	100,000	-	-
Heller Park - 2 New Lighted Basketball Courts	-	-	-	275,000
Jack Hammett Field 1 and 2 Upgrades	2,370,965	-	-	-
Jack Hammett - Addition of a Storage Facility	-	660,000	-	-
Jack Hammett - ADA improvements	275,000	-	-	-
Lindbergh Park - 1 New Half Court Basketball Court	-	-	-	75,000
Lindbergh Park - Expand Park	-	-	-	1,300,000
Lions Park (Davis Field) Scoreboard	-	30,000	-	-
Marina View Park - 1 New Half Court Basketball Court	-	-	-	-
Mesa Del Mar Neighborhood Entryway	-	90,000	-	-
Moon Park - 1 New Half Court Basketball Court	-	-	-	-
Donald Dungan Library & Neighborhood Community Center	1,976,201	4,476,201	25,547,598	1,286,052
Park Monument Signage	-	50,000	50,000	50,000
Park Security Lighting Replacement Program	-	400,000	400,000	400,000
Pinkley Park - 2 New Tennis Courts	-	-	-	150,000
Restroom North of Fairview Park Entrance	-	-	525,000	-
Skatepark II	-	-	1,000,000	-
Smallwood Park Improvements	-	250,000	140,000	250,000
Smallwood Park Security Lighting	-	-	100,000	-
Talbert Nature Preserve	-	-	135,000	-
Tanager Park - 2 New Tennis Courts	-	-	-	-
TeWinkle Park - 2 New Tennis Courts	-	-	-	-
TeWinkle Park - 2 Sand Volleyball Courts	-	-	-	-
TeWinkle Park - Drainage Swale - North Boundary	-	-	-	400,000
TeWinkle Park - Landscape Buffer North Boundary	-	-	-	300,000
TeWinkle Park - Landscape Median	-	275,000	-	-
TeWinkle Park - New Restroom - Lake Area	-	-	-	-
TeWinkle Park - New Tot Lot East of Junipero Dr.	-	-	-	-
TeWinkle Park - Presidio Square Restroom Demolition	-	-	-	-
TeWinkle Park - Skate Park Expansion	20,000	750,000	-	-
Vista Park - Picnic Shelter	-	165,000	-	-

CITY OF COSTA MESA, CALIFORNIA  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**  
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

**MAJOR SERVICE CATEGORY**

PROGRAM / Project Description	FY 20-21	FY 21-22	FY 22-23	Total
<b>Parkway and Median Improvements Continued</b>				
Gisler Avenue Bike Trail Landscape	-	-	-	165,000
Harbor Blvd. Medians (Wilson St. to 19th St.)	-	-	-	1,000,000
Mission Mendoza Landscaping	-	-	-	60,000
Newport Blvd. Landscape - 19th St. to Bristol St.	-	-	-	1,100,000
Redhill Avenue Medians (McCormick Ave. to Bristol St.)	-	-	-	1,188,000
Smalley Road Landscape Renovation	-	-	-	50,000
Tree Planting Program	50,000	50,000	50,000	300,000
Victoria Street - Phased Landscape Renovation	30,000	30,000	30,000	180,000
Close Off Wall Openings	-	-	-	160,000
<b>Subtotal Parkway &amp; Median Improvements</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 5,483,000</b>
<b>Park Development</b>				
Heller Park - ADA Accessibility Improvements	\$ -	\$ -	\$ -	\$ 135,000
ADA Accessibility Improvements - Shiffer Park	-	-	-	115,058
ADA Accessibility Improvements - Wakeham Park	-	-	-	116,050
Balearic Center-Land Acquisition Services	-	-	-	60,000
Brentwood Park - Improvements	-	-	-	750,000
Canyon Park - New Restroom	-	-	650,000	650,000
Costa Mesa Bark Park Renovation - Construction Phase	-	-	-	2,600,000
Davis School Field Design & Construction	2,500,000	-	-	2,500,000
Estancia High School Sports Lighting	-	-	-	1,200,000
Fairview Developmental Center Sports Complex	2,000,000	1,000,000	-	5,500,000
Harbor Boulevard, Parkway Improvements	-	-	-	100,000
Heller Park - 2 New Lighted Basketball Courts	-	-	-	275,000
Jack Hammett Field 1 and 2 Upgrades	-	-	-	2,370,965
Jack Hammett - Addition of a Storage Facility	-	-	-	660,000
Jack Hammett - ADA improvements	-	-	-	275,000
Lindbergh Park - 1 New Half Court Basketball Court	-	-	-	75,000
Lindbergh Park - Expand Park	-	-	-	1,300,000
Lions Park (Davis Field) Scoreboard	-	-	-	30,000
Marina View Park - 1 New Half Court Basketball Court	80,000	-	-	80,000
Mesa Del Mar Neighborhood Entryway	-	-	-	90,000
Moon Park - 1 New Half Court Basketball Court	80,000	-	-	80,000
Donald Dungan Library & Neighborhood Community Center	1,286,052	1,286,052	1,286,052	37,144,208
Park Monument Signage	50,000	50,000	50,000	300,000
Park Security Lighting Replacement Program	-	-	-	1,200,000
Pinkley Park - 2 New Tennis Courts	-	-	-	150,000
Restroom North of Fairview Park Entrance	-	-	-	525,000
Skatepark II	-	-	-	1,000,000
Smallwood Park Improvements	350,000	-	-	990,000
Smallwood Park Security Lighting	-	-	-	100,000
Talbert Nature Preserve	-	-	-	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
TeWinkle Park - Landscape Buffer North Boundary	-	-	-	300,000
TeWinkle Park - Landscape Median	-	-	-	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	-	-	-	770,000
Vista Park - Picnic Shelter	-	-	-	165,000

CITY OF COSTA MESA, CALIFORNIA  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**  
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

**MAJOR SERVICE CATEGORY**

PROGRAM / Project Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Park Development Continued</b>				
Vista Park-Veteran's Memorial	-	-	60,000	-
Wakeham Park - 2 New Tennis Courts	-	-	-	-
Youth Sports- Costa Mesa United	-	-	100,000	100,000
<b>Subtotal Park Development</b>	<b>\$ 4,642,166</b>	<b>\$ 9,622,309</b>	<b>\$ 31,157,598</b>	<b>\$ 6,586,052</b>
<b>Fairview Park</b>				
Fairview Park-Bluff Stairs (South)Bluff Stairs at South Fairview Park	\$ -	\$ 350,000	\$ -	\$ -
Fairview Park-CA-ORA-58 Fill Removal, Cap & Restore Native Habitat	-	250,000	2,000,000	2,000,000
Fairview Park - Fence Along Placentia Ave	-	380,000	-	-
Fairview Park Improvements	-	250,000	250,000	250,000
Fairview Park - Rehabilitate Parking Lot	220,000	-	-	-
Fairview Park - Plant Establishment and Pond Maintenance	100,000	150,000	150,000	100,000
Fairview Park Projects-On Call Environmental Services	50,000	50,000	50,000	50,000
Fairview Park Riparian Habitat Phase III	-	500,000	500,000	-
Fairview Park Southeast Entrance and Parking Lot	-	150,000	-	-
Fairview Park - Storm Drain	1,250,000	-	-	-
Fairview Park-West Bluff Repair	200,000	650,000	-	-
<b>Subtotal Fairview Park</b>	<b>\$ 1,820,000</b>	<b>\$ 2,730,000</b>	<b>\$ 2,950,000</b>	<b>\$ 2,400,000</b>
<b>Park Development Fund</b>				
Costa Mesa High School Stadium - 1,000 Additional Bleachers	\$ 625,000	\$ -	\$ -	\$ -
Davis School Lighting and Turf	-	2,000,000	-	-
Kaiser Lighting and Turf	-	5,000,000	-	-
Parsons Lighting and Turf	-	2,230,000	-	-
<b>Subtotal Park Development Fund</b>	<b>\$ 625,000</b>	<b>\$ 9,230,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Park Maintenance</b>				
Del Mesa Park - Replace Walkway Lights	\$ -	\$ -	\$ -	\$ -
Estancia Park-Slope Renovation	-	30,000	-	-
Gisler Park - Replace Picnic Shelter	-	45,000	-	-
Heller Park - Replace Security Lighting	-	125,000	-	-
Heller Park- Replace Existing Restroom	-	-	-	600,000
Parkway Landscape Improvements - Andros Street and Elm	-	40,000	-	-
Paularino Park-Replace Picnic Shelter	70,000	-	-	-
Pinkley Park - Replace Arbor	150,000	-	-	-
Pinkley Park - Replace Existing Playground Equipment	-	-	65,000	-
Shiffer Park - Replace Walkway Lighting	-	25,000	-	-
Shiffer Park - Replace Playground Equipment (2 Areas)	-	-	-	175,000
Smalley/Sunflower - Landscape Renovation	-	75,000	-	-
TeWinkle Park Lake - Design of repair of lake liners and	-	50,000	-	-
TeWinkle Park Lake- Repair Lake Liner and Waterfalls	-	50,000	150,000	-
Vista Park- Installation of Perimeter Trail Fence	-	40,000	-	-
Rehabilitate Parking Lot - Various Locations	-	25,000	25,000	25,000
Various Locations-Install Backflow Enclosures	-	50,000	-	-
Various Parks-Replace Playground Surfacing	-	100,000	-	-
Various Parks-Sidewalk Replacement	75,000	75,000	75,000	50,000
Vista Park - Install Perimeter Trail Fence at Top of Slope	-	40,000	-	-
Wakeham Park - Playground and Planter	-	-	190,000	-
Wilson Park - Replace Existing Restroom w/Pre-Fabricated	-	200,000	-	-
<b>Subtotal Park Maintenance</b>	<b>\$ 295,000</b>	<b>\$ 970,000</b>	<b>\$ 505,000</b>	<b>\$ 850,000</b>

CITY OF COSTA MESA, CALIFORNIA  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**  
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

**MAJOR SERVICE CATEGORY**

PROGRAM / Project Description	FY 20-21	FY 21-22	FY 22-23	Total
<b>Park Development Continued</b>				
Vista Park-Veteran's Memorial	-	-	-	60,000
Wakeham Park - 2 New Tennis Courts	150,000	-	-	150,000
Youth Sports- Costa Mesa United	100,000	100,000	100,000	500,000
<b>Subtotal Park Development</b>	<b>\$ 7,496,052</b>	<b>\$ 3,236,052</b>	<b>\$ 2,236,052</b>	<b>\$ 64,976,281</b>
<b>Fairview Park</b>				
Fairview Park-Bluff Stairs (South)Bluff Stairs at South Fairview Park	\$ -	\$ -	\$ -	\$ 350,000
Fairview Park-CA-ORA-58 Fill Removal, Cap & Restore Native Habitat	2,000,000	2,000,000	-	8,250,000
Fairview Park - Fence Along Placentia Ave	-	-	-	380,000
Fairview Park Improvements	250,000	250,000	250,000	1,500,000
Fairview Park - Rehabilitate Parking Lot	-	-	-	220,000
Fairview Park - Plant Establishment and Pond Maintenance	100,000	100,000	100,000	800,000
Fairview Park Projects-On Call Environmental Services	50,000	50,000	50,000	350,000
Fairview Park Riparian Habitat Phase III	-	-	-	1,000,000
Fairview Park Southeast Entrance and Parking Lot	-	-	-	150,000
Fairview Park - Storm Drain	-	-	-	1,250,000
Fairview Park-West Bluff Repair	-	-	-	850,000
<b>Subtotal Fairview Park</b>	<b>\$ 2,400,000</b>	<b>\$ 2,400,000</b>	<b>\$ 400,000</b>	<b>\$ 15,100,000</b>
<b>Park Development Fund</b>				
Costa Mesa High School Stadium - 1,000 Additional Bleachers	\$ -	\$ -	\$ -	\$ 625,000
Davis School Lighting and Turf	-	-	-	2,000,000
Kaiser Lighting and Turf	-	-	-	5,000,000
Parsons Lighting and Turf	-	-	-	2,230,000
<b>Subtotal Park Development Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,855,000</b>
<b>Park Maintenance</b>				
Del Mesa Park - Replace Walkway Lights	\$ 45,000	\$ -	\$ -	\$ 45,000
Estancia Park-Slope Renovation	-	-	-	30,000
Gisler Park - Replace Picnic Shelter	-	-	-	45,000
Heller Park - Replace Security Lighting	-	-	-	125,000
Heller Park- Replace Existing Restroom	-	-	-	600,000
Parkway Landscape Improvements - Andros Street and Elm	-	-	-	40,000
Paularino Park-Replace Picnic Shelter	-	-	-	70,000
Pinkley Park - Replace Arbor	-	-	-	150,000
Pinkley Park - Replace Existing Playground Equipment	-	-	-	65,000
Shiffer Park - Replace Walkway Lighting	-	-	-	25,000
Shiffer Park - Replace Playground Equipment (2 Areas)	-	-	-	175,000
Smalley/Sunflower - Landscape Renovation	-	-	-	75,000
TeWinkle Park Lake - Design of repair of lake liners and	-	-	-	50,000
TeWinkle Park Lake- Repair Lake Liner and Waterfalls	-	-	-	200,000
Vista Park- Installation of Perimeter Trail Fence	-	-	-	40,000
Rehabilitate Parking Lot - Various Locations	25,000	-	-	100,000
Various Locations-Install Backflow Enclosures	-	-	-	50,000
Various Parks-Replace Playground Surfacing	-	-	-	100,000
Various Parks-Sidewalk Replacement	50,000	-	-	325,000
Vista Park - Install Perimeter Trail Fence at Top of Slope	-	-	-	40,000
Wakeham Park - Playground and Planter	-	-	-	190,000
Wilson Park - Replace Existing Restroom w/Pre-Fabricated	-	-	-	200,000
<b>Subtotal Park Maintenance</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,740,000</b>

CITY OF COSTA MESA, CALIFORNIA  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**  
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY				
PROGRAM / Project Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Sanitation</b>				
<b>Water Quality</b>				
NPDES Best Management Practices Implementation	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
<b>Subtotal Water Quality</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>TOTAL COMMUNITY HEALTH &amp; ENVIRONMENT</b>	<b>\$ 7,542,166</b>	<b>\$ 27,345,309</b>	<b>\$ 34,922,598</b>	<b>\$ 9,966,052</b>
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>Facilities Maintenance</b>				
Balearic Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ -	\$ 150,000	\$ -
Balearic Center - Construct Undergrounding of New Electrical Service	-	36,000	-	-
Balearic Center - Fire Protection Sprinklers	-	-	-	120,000
Balearic Center - Install New HVAC Unit	-	95,000	-	-
Building Maintenance Projects	407,400	700,000	700,000	750,000
City Clerk's Office Remodel	-	70,000	-	-
City Hall - HVAC Upgrade	-	66,000	550,000	-
City Hall - Replace Mechanical Door Lock Cylinders	-	50,000	-	-
City Hall - PA System Replacement	100,000	-	-	-
City Hall 2nd Floor- Paint Interior	-	80,000	-	-
City Hall - Paint Interior - 3rd Floor	-	80,000	-	-
City Hall 5th Floor - Paint interior	-	80,000	-	-
City Hall - Paint Exterior and Walkway Canopy	-	125,000	-	-
City Hall 2nd Floor - Replace Carpet	-	85,000	-	-
City Hall - Replace Carpet; Including moving expense, 3rd floor	-	85,000	-	-
City Hall 5th Floor - Replace Carpet	-	85,000	-	-
City Hall - Replace Roof on Exterior Walkway Canopy	-	-	-	-
City Hall - Curtain Walls Double Pane Glass (1 floor per year)	-	125,000	130,000	135,000
Communications - City EOC & Property Evidence Building	-	450,000	1,000,000	1,000,000
Communications - Floor Finishes & Carpet	-	-	-	50,000
Communications - Exterior Paint & Abatement	-	-	30,000	-
Corp Yard Old - Building Lighting - Upgrade with LED	-	25,000	-	-
Fleet Shop - Extent Bay #2 on North Side of Building for Fire Apparatus	-	15,000	80,000	-
Corp Yard Old - Replace Broken Concrete Around Perimeter of Building	-	75,000	-	-
Corp Yard - Replace Four (4) Fuel Dispensers	50,000	-	-	-
Corp Yard/Police Facility - Replace Automated Fuel Dispensing System	132,000	-	-	-
Corp Yard - Security System Bldg A	-	15,000	-	-
Corp Yard - Paint Exterior	-	-	80,000	-
Corp Yard Fleet - Remove 1-2 of 4 UST/Install Above-Ground Tanks	-	-	175,000	-
Corp Yard Fleet - Remove 3-4 of 4 UST/Install Above-Ground Tanks	-	-	-	185,000
Corp Yard Warehouse - Exterior Doors (2 out of 8 doors per year)	-	26,000	-	-
Costa Mesa Tennis Center - Floor Finishes	-	-	30,000	-
Costa Mesa Tennis Center - Master Plan Improvements	-	30,000	-	-
Costa Mesa Tennis Center - Plumbing Fixtures	-	-	10,000	-
Costa Mesa Tennis Center - Replace Tennis Fencing	-	-	-	115,000
Costa Mesa Tennis Center - Replace Tennis Lighting	-	300,000	-	-
DRC - Replace four (4) HVAC Units	-	85,000	-	-
DRC - Replace Pool Heater	48,000	-	-	-
Downtown Recreation Center - Wall Finishes (Phase 1)	-	-	65,000	-
Fire Station #1 - Demolish Existing and Construct New Facility	-	6,823,799	-	-
Fire Station #1 - Improvements	-	220,000	-	-
Fire Station #1 - Rebuild (Royal Palm)	-	120,000	-	-
Fire Station #2 - Access Improvements	-	250,000	-	-
Fire Station #2 - Front Public Access Parking for Baker Street	-	300,000	-	-

CITY OF COSTA MESA, CALIFORNIA  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**  
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 20-21	FY 21-22	FY 22-23	Total
<b>Sanitation</b>				
<b>Water Quality</b>				
NPDES Best Management Practices Implementation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
<b>Subtotal Water Quality</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>
<b>TOTAL COMMUNITY HEALTH &amp; ENVIRONMENT</b>	<b>\$ 10,146,052</b>	<b>\$ 5,766,052</b>	<b>\$ 2,766,052</b>	<b>\$ 98,454,281</b>
<b>GENERAL GOVERNMENT SUPPORT</b>				
<b>Facilities Maintenance</b>				
Balearic Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ -	\$ -	\$ 150,000
Balearic Center - Construct Undergrounding of New Electrical Service	-	-	-	36,000
Balearic Center - Fire Protection Sprinklers	-	-	-	120,000
Balearic Center - Install New HVAC Unit	-	-	-	95,000
Building Maintenance Projects	750,000	750,000	750,000	4,807,400
City Clerk's Office Remodel	-	-	-	70,000
City Hall - HVAC Upgrade	-	-	-	616,000
City Hall - Replace Mechanical Door Lock Cylinders	-	-	-	50,000
City Hall - PA System Replacement	-	-	-	100,000
City Hall 2nd Floor- Paint Interior	-	-	-	80,000
City Hall - Paint Interior - 3rd Floor	-	-	-	80,000
City Hall 5th Floor - Paint interior	-	-	-	80,000
City Hall - Paint Exterior and Walkway Canopy	-	-	-	125,000
City Hall 2nd Floor - Replace Carpet	-	-	-	85,000
City Hall - Replace Carpet; Including moving expense, 3rd floor	-	-	-	85,000
City Hall 5th Floor - Replace Carpet	-	-	-	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)	140,000	145,000	-	675,000
Communications - City EOC & Property Evidence Building	1,000,000	-	-	3,450,000
Communications - Floor Finishes & Carpet	-	-	-	50,000
Communications - Exterior Paint & Abatement	-	-	-	30,000
Corp Yard Old - Building Lighting - Upgrade with LED	-	-	-	25,000
Fleet Shop - Extent Bay #2 on North Side of Building for Fire Apparatus	-	-	-	95,000
Corp Yard Old - Replace Broken Concrete Around Perimeter of Building	-	-	-	75,000
Corp Yard - Replace Four (4) Fuel Dispensers	-	-	-	50,000
Corp Yard/Police Facility - Replace Automated Fuel Dispensing System	-	-	-	132,000
Corp Yard - Security System Bldg A	-	-	-	15,000
Corp Yard - Paint Exterior	-	-	-	80,000
Corp Yard Fleet - Remove 1-2 of 4 UST/Install Above-Ground Tanks	-	-	-	175,000
Corp Yard Fleet - Remove 3-4 of 4 UST/Install Above-Ground Tanks	-	-	-	185,000
Corp Yard Warehouse - Exterior Doors (2 out of 8 doors per year)	-	-	-	26,000
Costa Mesa Tennis Center - Floor Finishes	-	-	-	30,000
Costa Mesa Tennis Center - Master Plan Improvements	-	-	-	30,000
Costa Mesa Tennis Center - Plumbing Fixtures	-	-	-	10,000
Costa Mesa Tennis Center - Replace Tennis Fencing	-	-	-	115,000
Costa Mesa Tennis Center - Replace Tennis Lighting	-	-	-	300,000
DRC - Replace four (4) HVAC Units	-	-	-	85,000
DRC - Replace Pool Heater	-	-	-	48,000
Downtown Recreation Center - Wall Finishes (Phase 1)	-	-	-	65,000
Fire Station #1 - Demolish Existing and Construct New Facility	-	-	-	6,823,799
Fire Station #1 - Improvements	-	-	-	220,000
Fire Station #1 - Rebuild (Royal Palm)	-	-	-	120,000
Fire Station #2 - Access Improvements	-	-	-	250,000
Fire Station #2 - Front Public Access Parking for Baker Street	-	-	-	300,000

CITY OF COSTA MESA, CALIFORNIA  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**  
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY				
PROGRAM / Project Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20
<b>Facilities Maintenance Continued</b>				
Fire Station #2 - Remove UST/Install Above-Ground Tank	-	-	-	100,000
Fire Station #3 - Remove UST/Install Above-Ground Tank	-	135,000	-	-
Fire Station #4 - Ceiling Remediation/ Install Textured Ceiling	-	45,000	-	-
Fire Station #4 - Replace Roof	-	85,000	-	-
Fire Station #6 - Repair Failing Perimeter Walls	-	-	-	-
Fire Station #6 - Replace Obsolete HVAC Control & Components	-	25,000	-	-
Fire Station #6 - Replace (3) HVAC Units & Control Systems	-	64,000	-	-
Fire Station #6 - Remove UST/Install Above-Ground Tank	-	-	-	-
Fire Station #2 - 6 - Critical Infrastructure Protection	60,000	-	-	-
Fire Station #2, 3, and 6 - Replace Fuel Tank Monitoring System	-	80,000	-	-
Fire Stations Solar Carport Panels	-	30,000	-	-
Mesa Verde Library - ADA Compliance Design	-	50,000	-	-
New Corporation Yard - Wall Finishes	-	-	-	-
Pinkley Park - Add Age Appropriate Playground Equip/Swing	-	-	-	50,000
P. D. Range Remodel/ Update	-	205,000	-	-
Police Substation - ADA Restrooms	-	175,000	-	-
Police Substation - Interior Floor Finishes	-	80,000	-	-
Police Department Facility Expansion - Conceptual Design	-	100,000	-	-
Senior Center - Door Replacement	-	48,000	-	-
Senior Center - Elevator Control System Upgrade	-	35,000	-	-
Senior Center - Install LED monument sign on 19th street	-	50,000	-	-
Senior Center - Replacement of Cabinets, Counters, Flooring and Doors	-	100,000	-	-
Senior Center - ADA Accessibility Restroom Renovations	125,000	-	-	-
Senior Center - Shade Structure	-	40,000	-	-
Westside Resource Center	-	200,000	-	-
Relocation of IT Department	200,000	-	-	-
800 MHz CCCS Next Generation Update	1,181,641	1,298,297	-	-
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>	<b>\$ 2,304,041</b>	<b>\$ 13,342,096</b>	<b>\$ 3,000,000</b>	<b>\$ 2,505,000</b>
<b>GRAND TOTAL</b>	<b>\$ 15,994,334</b>	<b>\$ 58,918,105</b>	<b>\$ 59,113,278</b>	<b>\$ 35,488,587</b>

CITY OF COSTA MESA, CALIFORNIA  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**  
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

**MAJOR SERVICE CATEGORY**

<b>PROGRAM / Project Description</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>Total</b>
<b>Facilities Maintenance Continued</b>				
Fire Station #2 - Remove UST/Install Above-Ground Tank	-	-	-	100,000
Fire Station #3 - Remove UST/Install Above-Ground Tank	-	-	-	135,000
Fire Station #4 - Ceiling Remediation/ Install Textured Ceiling	-	-	-	45,000
Fire Station #4 - Replace Roof	-	-	-	85,000
Fire Station #6 - Repair Failing Perimeter Walls	95,000	-	-	95,000
Fire Station #6 - Replace Obsolete HVAC Control & Components	-	-	-	25,000
Fire Station #6 - Replace (3) HVAC Units & Control Systems	-	-	-	64,000
Fire Station #6 - Remove UST/Install Above-Ground Tank	180,000	-	-	180,000
Fire Station #2 - 6 - Critical Infrastructure Protection	-	-	-	60,000
Fire Station #2, 3, and 6 - Replace Fuel Tank Monitoring System	-	-	-	80,000
Fire Stations Solar Carport Panels	-	-	-	30,000
Mesa Verde Library - ADA Compliance Design	-	-	-	50,000
New Corporation Yard - Wall Finishes	22,000	-	-	22,000
Pinkley Park - Add Age Appropriate Playground Equip/Swing	-	-	-	50,000
P. D. Range Remodel/ Update	-	-	-	205,000
Police Substation - ADA Restrooms	-	-	-	175,000
Police Substation - Interior Floor Finishes	-	-	-	80,000
Police Department Facility Expansion - Conceptual Design	-	-	-	100,000
Senior Center - Door Replacement	-	-	-	48,000
Senior Center - Elevator Control System Upgrade	-	-	-	35,000
Senior Center - Install LED monument sign on 19th street	-	-	-	50,000
Senior Center - Replacement of Cabinets, Counters, Flooring and Doors	-	-	-	100,000
Senior Center - ADA Accessibility Restroom Renovations	-	-	-	125,000
Senior Center - Shade Structure	-	-	-	40,000
Westside Resource Center	-	-	-	200,000
Relocation of IT Department	-	-	-	200,000
800 MHz CCCS Next Generation Update	-	-	-	2,479,938
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>	<b>\$ 2,282,000</b>	<b>\$ 895,000</b>	<b>\$ 750,000</b>	<b>\$ 25,078,137</b>
<b>GRAND TOTAL</b>	<b>\$ 36,372,992</b>	<b>\$ 35,180,202</b>	<b>\$ 36,928,462</b>	<b>\$ 277,995,960</b>

