



# **PLANNING COMMISSION AGENDA REPORT**

MEETING DATE: APRIL 26, 2004

ITEM NUMBER:

**SUBJECT: GENERAL PLAN CONFORMITY RESOLUTION –  
2004-05 CAPITAL IMPROVEMENT PROGRAM**

**DATE: APRIL 15, 2002**

**FOR FURTHER INFORMATION CONTACT: R. MICHAEL ROBINSON, PLANNING &  
REDEVELOPMENT MANAGER (714) 754-5610**

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## **DESCRIPTION**

A resolution of the Planning Commission finding the proposed 2004-05 Capital Improvement Program is in conformity with the 2000 General Plan.

## **APPLICANT**

The applicant is the City of Costa Mesa.

## **RECOMMENDATION**

Adopt attached resolution (Attachment "A") finding the proposed 2004-05 Capital Improvement Program is in conformity with the 2000 General Plan.

  
R. MICHAEL ROBINSON  
Planning & Redevelopment Manager

  
PERRY L. VALANTINE  
Asst. Development Services Director

## **BACKGROUND**

Government Code section 65103 (c) requires that the Planning Commission review the proposed capital improvement program (CIP) portion of the City's annual budget for conformity with the 2000 General Plan.

## **ANALYSIS**

The proposed capital improvement program includes a number of projects to implement various policies, objectives, and programs in the 2000 General Plan. The list of proposed projects includes street improvements, street maintenance projects, curbs and sidewalks, traffic operation projects, parkway and median improvements, park maintenance, park improvements, and building maintenance. The proposed projects are listed in Attachment "B" – Schedule of Capital Improvement Projects, and described in greater detail in Attachment "C" – Capital Improvement Project Request Forms.

The following paragraphs correlate the proposed major program categories with applicable General Plan goals, objectives, and policies:

**Street Improvements:** Specific programs within this category implement Circulation Element Goal CIR-1 to provide a balanced, uncongested, safe, and energy efficient transportation system; Circulation Element Goal CIR-2, to mitigate traffic impacts of development; and Growth Management Element Goal GM-1, to provide and maintain a circulation system within acceptable levels of service. They also implement Objectives CIR-1A, CIR-2D, and GM-1A, and Policies CIR-1A.11, CIR-1A.14, CIR-1A.15, CIR-1A.16, CIR-2D.1, CIR-2D.2, and CIR-2D.3, GM-1A.2, and GM-1A.6.

**Street Maintenance:** Specific programs within this category implement Circulation Element Goal CIR-1, to provide a safe and energy efficient transportation system.

**Curbs & Sidewalks:** Specific programs within this category implement Circulation Element Goal CIR-1, to provide a safe and energy efficient transportation system.

**Traffic Operations** Programs within this category implement Circulation Element Goal CIR-1 to provide a balanced, uncongested, safe, and energy efficient transportation system; Circulation Element Goal CIR-2, to mitigate traffic impacts of development; and Growth Management Element Goal GM-1, to provide and maintain a circulation system within acceptable levels of service. They also implement Objectives CIR-1A, CIR-2D, and GM-1A, and Policies CIR-1A.11, CIR-1A.14, CIR-1A.15, CIR-1A.16, CIR-2D.1, CIR-2D.2, CIR-2D.3, GM-1A.2, and GM-1A.6.

**Parkway & Median Improvements:** Specific programs within this category implement Community Design Element Goal CD-1 to beautify and enhance the City's vehicular and pedestrian corridors. They also implement Objective CD-1A, and Policies CD-1A.1, CD-1A.3, and CD-1A.4.

**Park Maintenance:** This program will implement Open Space and Recreation Element Goal OSR-1, to provide a high quality environment through the development of recreation resources, and the preservation of open space.

**Park Improvements:** Specific programs within this category implement Open Space and Recreation Element Goal OSR-1, to provide a high quality environment through the development of recreation resources, and the preservation of open space. They also implement Objective OSR-1a, and Policies OSR-1A.1, OSR-1A.2, OSR-1A.3, OSR-1A.12, OSR-1A.13, OSR-1A.14, and OSR-1A.16, and the Parks and Recreation Master Plan.

**Facilities Maintenance:** This program implements Land Use Element Goal LU-3, to respond to the needs of citizens for public services, community facilities, and safety of persons and property.

Based on the above information, staff recommends that the Planning Commission find that the proposed 2004-05 CIP is in conformity with the 2000 General Plan.

**ALTERNATIVES CONSIDERED:**

No alternatives are provided.

**FISCAL REVIEW:**

Fiscal review is not required in order to determine consistency with the General Plan.

**LEGAL REVIEW:**

The attached resolution has been reviewed and approved by the City Attorney's Office.

**CONCLUSION:**

Planning Division staff has reviewed the proposed 2004-05 Capital Improvement Program, and has found the specific projects to be in conformity with the 2000 General Plan goals, objectives, and policies.

attachments: "A" - Draft Planning Commission Resolution  
"B" - Schedule of Capital improvements  
"C" - Capital Improvement Project Request Forms

File Name: 042604CIP

Date: 4/13/04

Time: 8:30 am

cc: Dep. City Mgr. - Dev. Svcs. Director  
Assistant Development Services Director  
Acting City Attorney  
Sr. Deputy City Attorney  
City Engineer (2)  
Public Services Director  
Finance Director  
Budget & Research Officer  
Administrative Services Director  
Staff (4)  
File (2)

# ATTACHMENT "A"

## Draft Resolution

**RESOLUTION NO. PC-04-**

**A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF COSTA MESA FINDING THAT THE PROPOSED 2004-05 CAPITAL IMPROVEMENT PROGRAM IS IN CONFORMITY WITH THE CITY OF COSTA MESA 2000 GENERAL PLAN.**

**THE PLANNING COMMISSION OF THE CITY OF COSTA MESA HEREBY RESOLVES AS FOLLOWS:**

WHEREAS, the City of Costa Mesa 2000 General Plan was adopted on January 22, 2002; and

WHEREAS, the California Government Code 65103(c), provides in part that the Planning Commission must review the proposed capital improvement program and report upon its conformity with the 2000 General Plan; and

WHEREAS, the proposed 2004-05 Capital Improvement Program has been submitted to the Planning Commission for its review and report; and

WHEREAS, the proposed 2004-05 Capital Improvement Program implements a number of 2000 General Plan goals, objectives, and polices, as set forth in the Planning Commission Agenda Report dated April 15, 2004.

NOW, THEREFORE, BE IT RESOLVED that the Planning Commission does hereby find the proposed 2004-05 Capital Improvement Programs is in conformity with the City of Costa Mesa 2000 General Plan.

**PASSED AND ADOPTED this 26th day of April, 2004**

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Chair, Costa Mesa  
Planning Commission



# ATTACHMENT "B"

## Schedule of Capital Improvement Projects

SCHEDULE OF CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE

PROGRAM/Project Name *	Gas Tax	AQMD	CDBG	Park	Cap Imprv	Measure M	Total
	Fund 201	Fund 203	Fund 207	Dev Fees Fund 208	Fund 401	Fund 403	
<b>STREET IMPROVEMENTS</b>							
1 17th St Improvements, Orange Ave. **		\$ 100,000				\$ 570,224	\$ 670,224
2 17th St Improvements, Santa Ana Ave. **						570,309	570,309
3 CDBG St Improvement (17th St)			\$575,000				575,000
4 CDBG St Improvement (Raleigh Ave)			319,000				319,000
5 Citywide Street Maintenance	\$ 3,500,000					800,000	4,300,000
6 Citywide Unimproved Alleys	250,000						250,000
7 Fairview/I-405 Interchange Improvement **						621,370	621,370
8 Gisler Avenue Bicycle Trail					\$ 10,000	183,500	193,500
9 Harbor Blvd/I-405 to Sunflower Ave						372,000	372,000
10 Newport Blvd Improvement						130,000	130,000
11 Placentia Ave/Fairview Park Bike Bridge						180,000	180,000
12 Safe Route to School Project (100% Grant Funded)		9,570			86,130		95,700
<b>CURBS &amp; SIDEWALKS</b>							
13 New Sidewalk/Missing Link Program	200,000						200,000
14 Parkway Improvement	300,000						300,000
<b>TRAFFIC OPERATIONS</b>							
15 Signal Mgmt System Upgrade		\$ 66,455				250,000	316,455
16 Traffic Signal Installation/Baker & Pullman					133,000		133,000
<b>PARKWAY &amp; MEDIAN IMPROVEMENTS</b>							
17 Street Median Improvements/Placentia Ave	250,000						250,000
<b>PARK MAINTENANCE</b>							
18 TeWinkle Park Restroom Renovation					100,000		100,000
19 Wakeham Park Picnic Shelters					85,000		85,000
<b>PARK IMPROVEMENTS</b>							
20 Fairview Park Improvement				250,000			250,000
21 Vista Park Picnic Shelters				77,000			77,000
<b>FACILITIES MAINTENANCE</b>							
22 City Hall - 1st FLElectrical Panels					30,000		30,000
23 City Hall - HVAC Condenser Piping					55,000		55,000
24 Neighborhood Comm Ctr Roof					150,000		150,000
25 Police Substation Roof					40,000		40,000
26 Corp Yard Fuel Leak Remediation					35,000		35,000
27 Fire Station #1 Fuel Leak Remediation					300,000		300,000
28 Police Dept Fuel Leak Remediation					140,000		140,000
Total	\$ 4,500,000	\$ 176,025	\$ 894,000	\$ 327,000	\$ 1,164,130	\$ 3,677,403	\$ 10,738,558

\* Projects listed alphabetically within programs

\*\* Additional project costs will be funded from the Home Ranch Mitigation account appropriated in FY 04; transfer as Budget Adjustment in FY 05.

# ATTACHMENT "C"

## Capital Improvement Project Request Forms

CAPITAL IMPROVEMENT PROJECT REQUEST

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Transportation Services			<b>PROGRAM</b> 30112, Street Improvements		
<b>PROJECT TITLE:</b> 17th Street Improvements/Orange Avenue				<b>PROJ MGR, Phone Nbr.</b> David Sorge, 754-5183		<b>Item Nbr.</b> 1	
<b>Project Account String:</b>	<b>Account</b>	<b>Fund</b>	<b>Org</b>	<b>Program</b>	<b>Proj Nbr</b>	<input checked="" type="checkbox"/> Existing Project  <input type="checkbox"/> New Project	
	500000	403	19300	30112	300082		
	500000	203	19300	30112	300082		
	500000	214	19300	30112	*		
	-	-	-	-	-		

Priority Classifications

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

Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction	\$951,080						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$951,080</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Description of Resources	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. Measure M IIP	\$570,224						
2. AQMD	100,000						
3. Existing Appropriations *	288,856						
4.							

OPERATIONAL IMPACT: \$0

PROJECT JUSTIFICATION:

East 17th Street serves as a significant east/west regional commuter link to Newport Boulevard/SR-55 Freeway, the Costa Mesa Central Business District, and the City of Newport Beach. Intensive and high traffic generating commercial development exists along 17th Street with numerous driveway accesses located throughout the corridor. Transit service is provided at the intersection, which commonly obstructs motorists traveling along 17th Street during stops. Bus frequency and headway further impact conditions, as transit service occurs within five to seven minute intervals.

Average daily traffic counts on 17th Street identify 37,190 vehicles daily directly west of Orange Avenue. Based on the County of Orange roadway capacity values, East 17th Street arterial operates at a Level of Service (LOS) F. Traffic volumes have consistently increased along 17th Street at a rate of 2% annually over the last 20 year period. Traffic escalation and impacts are expected to increase based on General Plan local and regional future development increases. The subject project, consisting of right-turn lanes, bus turn-outs and traffic signal improvements, is developed to improve congestion and corridor aesthetics.

The project was environmentally cleared by City Council in May of 2001. The project is supported by Community Objective 98-B12. City Council has approved the project for OCTA grant funding via Resolution No. 02-86.

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<b>GENERAL PLAN CONSISTENCY:</b>	<b>Goal:</b> CIR 1 & 2	<b>City Manager's Action:</b> <input type="checkbox"/> Approved
<b>Policy:</b>	<b>Objective:</b> 1A.5, 11 & 15, 2A.4, 2B.1	

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Transportation Services			<b>PROGRAM</b> 30112, Street Improvements		
<b>PROJECT TITLE:</b> 17th Street Improvement//Santa Ana Avenue				<b>PROJ MGR, Phone Nbr.</b> David Sorge, 754-5183		<b>Item Nbr.</b> 2	
<b>Project Account String:</b>	<b>Account</b>	<b>Fund</b>	<b>Org</b>	<b>Program</b>	<b>Proj Nbr</b>	<input checked="" type="checkbox"/> Existing Project  <input type="checkbox"/> New Project	
	500000	403	19300	30112	300083		
	500000	214	19300	30112	*		
	-	-	-	-	-		
<b>Priority Classifications</b>							
<input checked="" type="checkbox"/> <b>CLASS I</b> Required by legislation, action of another governmental agency or City Council. <input type="checkbox"/> <b>CLASS II</b> Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service. <input type="checkbox"/> <b>CLASS III</b> Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> <b>CLASS IV</b> Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.							
<b>Description of Expenditures</b>							
	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction	\$851,207						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	\$851,207	\$0	\$0	\$0	\$0	\$0	\$0
<b>Description of Resources</b>							
1. Measure M IIP	\$570,309						
2. Existing Appropriation *	280,898						
3.							
4.							
<b>PROJECT JUSTIFICATION:</b>						<b>OPERATIONAL IMPACT:</b>	
<p>East 17th Street serves as a significant east/west regional commuter link to Newport Boulevard/SR-55 Freeway, the Costa Mesa Central Business District, and the City of Newport Beach. Intensive and high traffic generating commercial development exists along 17th Street with numerous driveway accesses located throughout the corridor. Transit service is provided at the intersection, which commonly obstructs motorists traveling along 17th Street during stops. Bus frequency and headway further impact conditions, as transit service occurs within five to seven minute intervals.</p> <p>Average daily traffic counts on 17th Street identify 35,000 vehicles daily directly west of Santa Ana Avenue. Based on the County of Orange roadway capacity values, East 17th Street arterial operates at a Level of Service (LOS) F. Traffic volumes have consistently increased along 17th Street at a rate of 2% annually over the last 20 year period. Traffic escalation and impacts are expected to increase based on General Plan local and regional future development increases. The subject project, consisting of right-turn lanes, bus turn-outs and traffic signal improvements, is developed to improve congestion and corridor aesthetics.</p> <p>The project was environmentally cleared by City Council in May of 2001. The project is supported by Community Objective 98-B12. City Council has approved the project for OCTA grant funding via Resolution No. 02-86.</p>						<b>\$0</b>	
12							
<b>GENERAL PLAN CONSISTENCY:</b>		Goal: CIR 1 & 2		<b>City Manager's Action:</b> <input type="checkbox"/> Approved			
Policy:		Objective: 1A.5, 11 & 15, 2A.4, 2B.1					

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Engineering			<b>PROGRAM</b> 30112, Street Improvements		
<b>PROJECT TITLE:</b> CDBG Street Improvement -17th Street (from Monrovia Ave. to westerly City limits)				<b>PROJ MGR, Phone Nbr.</b> Fariba Fazeli (714) 754-5378		<b>Item Nbr.</b> 3	
<b>Project Account String:</b>		<b>Account</b> 500000	<b>Fund</b> 207	<b>Org</b> 19200	<b>Program</b> 30112	<b>Proj Nbr</b>	<input type="checkbox"/> Existing Project <input checked="" type="checkbox"/> New Project

**Priority Classifications**

CLASS I Required by legislation, action of another governmental agency or City Council.

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

CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.

Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction	\$515,000						
Engineering Fees	60,000						
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Description of Resources	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. CDBG Fund	\$575,000						
2.							
3.							
4.							

**PROJECT JUSTIFICATION:** **OPERATIONAL IMPACT: \$5,000**

This program will provide major rehabilitation or reconstruction to City streets which are in immediate need for improvement. This program is implemented in accordance with the Pavement Management System and with recommendations from the Engineering Division. The proposed project is located entirely within a low-to-moderate income area in the City. This program meets the City Council's Goal and Objective No.98-B9 "STREET REPAIRS NEED GREATER EFFORT". The following street is scheduled for this work:

17<sup>th</sup> Street from Monrovia Avenue to westerly City Limits.

Operational Impact: temporary repairs will be required by the City crews until permanent improvements have been completed.

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<b>GENERAL PLAN CONSISTENCY:</b>	Goal:	<b>City Manager's Action:</b> <input type="checkbox"/> Approved
Policy:	Objective:	

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Engineering			<b>PROGRAM</b> 30112, Street Improvements			
<b>PROJECT TITLE:</b> CDBG Street Improvement - Raleigh Avenue (from south cul-de-sac to Wilson St.)				<b>PROJ MGR, Phone Nbr.</b> Fariba Fazeli (714) 754-5378		<b>Item Nbr.</b> 4		
<b>Project Account String:</b>		<b>Account</b> 500000	<b>Fund</b> 207	<b>Org</b> 19200	<b>Program</b> 30112	<b>Proj Nbr</b>	<input type="checkbox"/> Existing Project  <input checked="" type="checkbox"/> New Project	
<b>Priority Classifications</b> <input type="checkbox"/> CLASS I Required by legislation, action of another governmental agency or City Council. <input type="checkbox"/> CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.  <input type="checkbox"/> CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.								
<b>Description of Expenditures</b>		<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Architect Fees								
Construction		\$289,000						
Engineering Fees		30,000						
Equipment								
Inspection								
Land Acquisition								
Other Costs								
<b>TOTAL</b>		<b>\$319,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Description of Resources</b>								
1. CDBG Fund		\$319,000						
2.								
3.								
4.								
<b>PROJECT JUSTIFICATION:</b>						<b>OPERATIONAL IMPACT:</b>		<b>\$3,200</b>
<p>This program will provide major rehabilitation or reconstruction to City streets which are in immediate need for improvement. This program is implemented in accordance with the Pavement Management System and with recommendations from the Engineering Division. The proposed project is located entirely within a low-to-moderate income area in the City. This program meets the City Council's Goal and Objective No.98-B9 "STREET REPAIRS NEED GREATER EFFORT". The following street is scheduled for this work:</p> <p style="text-align: center;">Raleigh Avenue from south cul-de-sac to Wilson Street.</p> <p>Operational Impact: temporary repairs will be required by the City crews until permanent improvements have been completed.</p> <p style="text-align: center; font-size: 2em;">14</p>								
<b>GENERAL PLAN CONSISTENCY:</b>				<b>City Manager's Action:</b>				
Policy:		Goal:		<input type="checkbox"/> Approved				
		Objective:						

CAPITAL IMPROVEMENT PROJECT REQUEST

FY 2004-05

DEPARTMENT <b>PUBLIC SERVICES</b>		DIVISION <b>Engineering</b>		PROGRAM <b>30112, Street Improvements</b>		
PROJECT TITLE: <b>Citywide Street Maintenance</b>			PROJ MGR, Phone Nbr. <b>Fariba Fazeli (714) 754-5378</b>		Item Nbr. <b>5</b>	
Project Account String:	Account <b>500000</b> <b>500000</b> -	Fund <b>201</b> <b>403</b> -	Org <b>19200</b> <b>19200</b> -	Program <b>30112</b> <b>30112</b> -	Proj Nbr <b>400015</b> <b>400015</b> -	<input checked="" type="checkbox"/> Existing Project  <input type="checkbox"/> New Project

Priority Classifications

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

Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction	\$3,900,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Engineering Fees	400,000	200,000	200,000	200,000	200,000	200,000	200,000
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$4,300,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>

Description of Resources	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. Gas Tax	\$3,500,000						
2. Measure "M"	800,000						
3.							
4.							

PROJECT JUSTIFICATION: OPERATIONAL IMPACT: **\$50,000**

This program will provide major rehabilitation or reconstruction to City streets which are in immediate need for improvement. This program is implemented in accordance with the Pavement Management System and with recommendations from the Engineering Division. This program meets the City Council's Goal and Objective No.98-B9 "STREET REPAIRS NEED GREATER EFFORT".

Operational Impact: temporary repairs will be required by the City crews until permanent improvements have been completed.

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GENERAL PLAN CONSISTENCY:	Goal:	City Manager's Action: <input type="checkbox"/> Approved
Policy:	Objective:	

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Engineering			<b>PROGRAM</b> 30112, Street Improvements			
<b>PROJECT TITLE:</b> Citywide Unimproved Alley				<b>PROJ MGR, Phone Nbr.</b> Fariba Fazeli (714) 754-5378		<b>Item Nbr.</b> 6		
<b>Project Account String:</b>		<b>Account</b> 500000	<b>Fund</b> 201	<b>Org</b> 19200	<b>Program</b> 30112	<b>Proj Nbr</b> 300081	<input checked="" type="checkbox"/> Existing Project  <input type="checkbox"/> New Project	
<b>Priority Classifications</b> <input type="checkbox"/> CLASS I Required by legislation, action of another governmental agency or City Council. <input checked="" type="checkbox"/> CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.  <input type="checkbox"/> CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.								
<b>Description of Expenditures</b>		<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Architect Fees								
Construction		\$210,000						
Engineering Fees		40,000						
Equipment								
Inspection								
Land Acquisition								
Other Costs								
<b>TOTAL</b>		<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Description of Resources</b>								
1. Gas Tax		\$250,000						
2.								
3.								
4.								
<b>PROJECT JUSTIFICATION:</b>						<b>OPERATIONAL IMPACT:</b>		<b>\$3,000</b>
<p>A comprehensive study was conducted citywide to provide information about the unimproved alley, their condition, ownership and rehabilitation cost. City Council approved staff recommendations and a priority list for unimproved alleys and directed staff to improve or vacate alleys as recommended.</p> <p>This program meets the City Council's Goals and Objectives No., 98-B1 "Alleys".</p> <p>Operational Impact: temporary repairs will be required by the City crews until permanent improvements have been completed.</p> <p style="text-align: center;">16</p>								
<b>GENERAL PLAN CONSISTENCY:</b>				<b>Goal:</b>		<b>City Manager's Action:</b>		
Policy:				Objective:		<input type="checkbox"/> Approved		

CAPITAL IMPROVEMENT PROJECT REQUEST

FY 2004-05

DEPARTMENT <b>PUBLIC SERVICES</b>		DIVISION <b>Transportation</b>			PROGRAM <b>30112, Street Improvements</b>	
PROJECT TITLE: <b>Fairview/I-405 Interchange Improvement</b>				PROJ MGR, Phone Nbr. <b>Raja Sethuraman, 754-5032</b>		Item Nbr. <b>7</b>
Project Account String:	Account <b>500000</b> <b>500000</b> -	Fund <b>403</b> <b>214</b> -	Org <b>19300</b> <b>19300</b> -	Program <b>30112</b> <b>30112</b> -	Proj Nbr <b>300084</b> *	<input checked="" type="checkbox"/> Existing Project  <input type="checkbox"/> New Project

Priority Classifications

CLASS I Required by legislation, action of another governmental agency or City Council.

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

CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.

Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction	\$1,242,740	\$1,242,740					
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$1,242,740</b>	<b>\$1,242,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Description of Resources	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. Measure M/RIP	\$621,370	\$621,370					
2. Existing Appropriation *	621,370	621,370					
3.							
4.							

**PROJECT JUSTIFICATION:**

The intent of the proposed project is to mitigate current congestion and operational problems occurring daily at Fairview Road/I-405 Southbound Ramps. Approximately 58,000 vehicles per day use Fairview Road at I-405 interchange resulting in significant traffic congestion at signalized intersections. The problem is exasperated at the I-405 ramps due to the number of southbound left turning (approximately 1,300 in AM peak and 1,200 in PM peak) and northbound right-turning vehicles (approximately 1,000 in AM peak). This results in long queues for these movements that extend to other intersections both to the north and south of the Fairview Road/I-405 SB Ramps intersection.

The improvements required to mitigate the traffic conditions include providing a third southbound left-turn lane on Fairview Road to southbound I-405 Freeway, widening the I-405 Southbound onramp to accommodate the three southbound left-turning lanes and restriping northbound to provide one right-turn lane, one optional through or right-turn lane and three through lanes.

Measure M funding was approved for this project in May 2003. The required matching funds for grant will be obtained from the Home Ranch Development Mitigation Funds, which was designated for this project. Design funds for the project were allocated for the project in 2003-04.

17

**OPERATIONAL IMPACT: \$0**

<b>GENERAL PLAN CONSISTENCY:</b>	Goal: CIR-1; CIR-2	<b>City Manager's Action:</b> <input type="checkbox"/> Approved
Policy:	Objective: CIR-1A.11, 15; CIR-2D.1, 2	

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Transportation			<b>PROGRAM</b> 30112, Street Improvements		
<b>PROJECT TITLE:</b> Gisler Avenue Bicycle Trail				<b>PROJ MGR, Phone Nbr.</b> Raja Sethuraman, 754-5032		<b>Item Nbr.</b> 8	
<b>Project Account String:</b>	<b>Account</b>	<b>Fund</b>	<b>Org</b>	<b>Program</b>	<b>Proj Nbr</b>	<input checked="" type="checkbox"/> Existing Project  <input type="checkbox"/> New Project	
	500000	403	19300	30112	450002		
	500000	401	19300	30112	450002		
	-	-	-	-	-		
	-	-	-	-	-		

**Priority Classifications**

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Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction	\$193,500						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$193,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Description of Resources	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. Measure M/TDM	\$183,500						
2. Capital Improvements Fund	10,000						
3.							
4.							

**PROJECT JUSTIFICATION:** \_\_\_\_\_ **OPERATIONAL IMPACT:** \$0

The project provides a missing link between existing bicycle lanes to the east along Gisler Avenue that terminate at Washington Avenue and the Santa Ana River Regional Trail. The bike trail will provide convenient access to/from residential areas in Mesa Verde area of Costa Mesa to the regional Santa Ana River trail connecting to business areas to the north of I-45 Freeway and recreational areas to the south such as Fairview Regional Park, Talbert Nature Preserve and Pacific Ocean. This project is consistent with the City of Costa Mesa master Plan of Bikeways.

At present, Gisler Avenue west of Harbor Boulevard and east of Washington Avenue has one travel lane and a striped bike lane in each direction. Between Washington Avenue and east of Santa Ana River Trail, the pavement along Gisler Avenue narrows to one lane in each direction. Along the southern side there is a wide dirt area separated from Gisler Avenue. City proposes to use a portion of this area to provide the bike trail consistent with the Master Plan of Bikeways.

Measure M TDM grant was approved for this project in May 1993. The City funds proposed to be combination of funds from General Fund as well as staff time for project management during construction.

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<b>GENERAL PLAN CONSISTENCY:</b>	Goal:	<b>City Manager's Action:</b> <input type="checkbox"/> Approved
Policy:	Objective:	

CAPITAL IMPROVEMENT PROJECT REQUEST

FY 2004-05

DEPARTMENT <b>PUBLIC SERVICES</b>		DIVISION <b>Transportation</b>			PROGRAM <b>30112, Street Improvements</b>	
PROJECT TITLE: <b>Harbor Boulevard/I-405 to Sunflower Avenue</b>			PROJ MGR, Phone Nbr. <b>Raja Sethuraman, 754-5032</b>		Item Nbr. <b>9</b>	
Project Account String:	Account <b>500000</b>	Fund <b>403</b>	Org <b>19300</b>	Program <b>30112</b>	Proj Nbr <b>300085</b>	<input checked="" type="checkbox"/> Existing Project  <input type="checkbox"/> New Project

Priority Classifications

- CLASS I Required by legislation, action of another governmental agency or City Council.
- CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.
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Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction		\$1,556,220	\$1,556,220				
Engineering Fees							
Equipment							
Inspection							
Land Acquisition	\$372,000						
Other Costs							
<b>TOTAL</b>	<b>\$372,000</b>	<b>\$1,556,220</b>	<b>\$1,556,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Description of Resources	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. Measure M/GMA	\$186,000	\$83,221					
2. Measure M/MPAH	186,000	778,110	\$778,110				
3. Existing Appropriation		694,889	778,110				
4.							

PROJECT JUSTIFICATION:

The intent of the proposed project is to mitigate current congestion and operational problems occurring daily along Harbor Boulevard between I-405 southbound onramp and Sunflower Avenue. The Average Daily Traffic (ADT) volume on Harbor Boulevard at South Coast Drive is approximately 60,000. Harbor Boulevard corridor is expected to deteriorate further without construction of the proposed improvements, listed below.

The project scope includes the design, right-of-way and construction phases for providing an additional through lane on northbound Harbor Boulevard between I-405 southbound onramp and Sunflower Avenue and a portion of southbound Harbor Boulevard between South Coast Drive and I-405 southbound onramp. The project will meet the General Plan recommended lane configuration for Harbor Boulevard as well as that identified in the Home Ranch Environmental Impact Report.

Measure M funding was approved for this project in May 2003. The required matching funds for grant will be obtained from the previously allocated Measure M Growth Management Area (GMA) program and Home Ranch Development Mitigation funds which was designated for this project. Design funds for the project were allocated in 2003-04.

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GENERAL PLAN CONSISTENCY:

Policy: Goal: Objective: CIR-1, CIR-2  
CIR-1A.6, 11, 15; CIR-2D.1, 2

City Manager's Action:

Approved

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Transportation			<b>PROGRAM</b> 30112, Street Improvements		
<b>PROJECT TITLE:</b> Newport Boulevard Improvement Project				<b>PROJ MGR, Phone Nbr.</b> David Sorge, 754-5183		<b>Item Nbr.</b> 10	
<b>Project Account String:</b>		<b>Account</b> 500000	<b>Fund</b> 403	<b>Org</b> 19300	<b>Program</b> 30112	<b>Proj Nbr</b> 300075	<input checked="" type="checkbox"/> Existing Project  <input type="checkbox"/> New Project

**Priority Classifications**

**CLASS I** Required by legislation, action of another governmental agency or City Council.

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

**CLASS III** Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.

Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction							
Engineering Fees							
Equipment							
Inspection							
Land Acquisition	\$130,000						
Other Costs							
<b>TOTAL</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Description of Resources	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. Measure M GMA	\$130,000						
2.							
3.							
4.							

**PROJECT JUSTIFICATION:**

Traffic levels on Newport Boulevard exceed the current six lane roadway capacity as documented by Caltrans and Orange County Transportation Authority, resulting in significant vehicle congestion, motorist delay, and degradation in public safety. Seasonal shifts in traffic contribute to critical congestion levels and grid-lock during various peak hour and seasonal commuter periods. The intersection of 17th, 18th and 19th Streets along Newport Boulevard currently approach level of service "F", and service levels will further deteriorate based on future traffic projections. Commuter intrusion into the Eastside Neighborhood community is increasing due to these conditions, resulting in traffic impacts to this residential area.

The project is established to mitigate these conditions by providing a fourth northbound through lane on Newport Boulevard extending from 17th to 19th Streets, a fourth southbound through lane at 19th Street. Improvements to pedestrian accessibility and landscaping/streetscape facilities are additionally proposed. The proposed FY 04-05 project will initiate the acquisition of right-of-way based on the adopted alignment established by the Initial Study/Environmental Assessment. Two narrow strips of property frontage are identified for acquisition. No impacts to existing parking, building structures or pedestrian access will result from the acquisition, and modified landscaping setbacks will be retained at each site.

The project is established by City Council Goal and Objective 98-B12. City Council has approved the project for OCTA grant funding via Resolution No.99-61

GP Objectives: CIR-1A 3, 5, 6, 11, 12, 14, 15, 16, 17, 19; CIR-2A.4; & CIR-2B.1

**OPERATIONAL IMPACT:** \$0

<b>GENERAL PLAN CONSISTENCY:</b>	Goal: CIR-1 & CIR-2	<b>City Manager's Action:</b> <input type="checkbox"/> Approved
Policy:	Objective: (see above GP Objectives)	

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Transportation			<b>PROGRAM</b> 30112, Street Improvements		
<b>PROJECT TITLE:</b> Placentia Avenue/Fairview Park Bicycle Bridge				<b>PROJ MGR, Phone Nbr.</b> Raja Sethuraman, 754-5032		<b>Item Nbr.</b> 11	
<b>Project Account String:</b>	<b>Account</b> 500000	<b>Fund</b> 403	<b>Org</b> 19300	<b>Program</b> 30112	<b>Proj Nbr</b> 450003	<input checked="" type="checkbox"/> Existing Project  <input type="checkbox"/> New Project	

**Priority Classifications**

- CLASS I Required by legislation, action of another governmental agency or City Council.
- CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.
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Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction	\$180,000						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Description of Resources	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. Measure M/TDM	\$180,000						
2.							
3.							
4.							

**PROJECT JUSTIFICATION:** \_\_\_\_\_ **OPERATIONAL IMPACT:** \$0

The project connects proposed bicycle trails on east and west portions of Fairview Park with the construction of a bicycle bridge over Placentia Avenue. The trails on the park are currently under design and are proposed for construction in 2003. The bicycle lane bridge will cross Placentia Avenue in the northern portion of the park where an at-grade crossing is not feasible due to steep grades. When completed, the bicycle bridge will provide convenient access to residential areas north of Canary Drive and east of Placentia Avenue to the western portion of Fairview Park as well as the regional Santa Ana River Trail. This is part of the Master Plan for Fairview Park and is consistent with City of Costa Mesa Master Plan of Bikeways as well as the Orange County Transportation Authority's (OCTA) Commuter Bikeways Strategic Plan.

Application for Measure M funding was approved in May 2003 for this project. Design funds were appropriated in 2003-04 budget. The City funds required for this project is proposed to be obtained from the Fairview Park development funds.

<b>GENERAL PLAN CONSISTENCY:</b>	Goal: CIR-1	<b>City Manager's Action:</b> <input type="checkbox"/> Approved
Policy:	Objective: CIR-1A.1; CIR-1A.3	

CAPITAL IMPROVEMENT PROJECT REQUEST

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Transportation			<b>PROGRAM</b> 30112, Street Improvements		
<b>PROJECT TITLE:</b> Safe Route to School Grant Project				<b>PROJ MGR, Phone Nbr.</b> Armando Rutledge, 754-5634		<b>Item Nbr.</b> 12	
<b>Project Account String:</b>	<b>Account</b>	<b>Fund</b>	<b>Org</b>	<b>Program</b>	<b>Proj Nbr</b>	<input type="checkbox"/> Existing Project  <input checked="" type="checkbox"/> New Project	
	500000	401	19300	30112	-		
	500000	203	19300	30112	-		
	-	-	-	-	-		
<b>Priority Classifications</b> <input type="checkbox"/> CLASS I Required by legislation, action of another governmental agency or City Council. <input checked="" type="checkbox"/> CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.  <input type="checkbox"/> CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.							
<b>Description of Expenditures</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Architect Fees							
Construction	\$95,700						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$95,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Description of Resources</b>							
1. Caltrans SR2S Program	\$86,130						
2. AQMD	9,570						
3.							
4.							
<b>PROJECT JUSTIFICATION:</b>					<b>OPERATIONAL IMPACT:</b> \$0		
<p>The intent of the proposed project is to install improvements in the vicinity of 18 public schools in order to enhance safety of school children and other pedestrians. The project consists of installing "VCalm" Illuminated Changeable Speed Limit signs at 2 schools and converting existing yellow pedestrian warning signs to the new florescent lime-green signs at all 18 public schools.</p> <p>Application for Safe Route to School grant funding was submitted in early 2003 and was approved in November 2003. The required matching funds for grant will be obtained from AB 2766 funds.</p>							
<b>GENERAL PLAN CONSISTENCY:</b>		<b>Goal:</b>	CIR-1		<b>City Manager's Action:</b> <input type="checkbox"/> Approved		
<b>Policy:</b>		<b>Objective:</b>	CIR-1A.3				

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Engineering			<b>PROGRAM</b> 30130, Curbs & Sidewalks			
<b>PROJECT TITLE:</b> New Sidewalk/Missing Link Program				<b>PROJ MGR, Phone Nbr.</b> Fariba Fazeli (714) 754-5378		<b>Item Nbr.</b> 13		
<b>Project Account String:</b>		<b>Account</b> 500000	<b>Fund</b> 201	<b>Org</b> 19200	<b>Program</b> 30130	<b>Proj Nbr</b> 500009	<input checked="" type="checkbox"/> Existing Project  <input type="checkbox"/> New Project	
<b>Priority Classifications</b> <input type="checkbox"/> CLASS I Required by legislation, action of another governmental agency or City Council. <input checked="" type="checkbox"/> CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.  <input type="checkbox"/> CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.								
<b>Description of Expenditures</b>		<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Architect Fees								
Construction		\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Engineering Fees								
Equipment								
Inspection								
Land Acquisition								
Other Costs								
<b>TOTAL</b>		<b>\$200,000</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>								
1. Gas Tax		\$200,000						
2.								
3.								
4.								
<b>PROJECT JUSTIFICATION:</b>						<b>OPERATIONAL IMPACT:</b>		<b>\$0</b>
<p>A comprehensive study was conducted Citywide in 1997 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. This program meets the City Council's Goal and Objective No.98-B7 "SIDEWALKS"</p> <p>No Operational Impact.</p>								
<b>GENERAL PLAN CONSISTENCY:</b>				Goal:		City Manager's Action:		
Policy:				Objective:		<input type="checkbox"/> Approved		

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

DEPARTMENT <b>PUBLIC SERVICES</b>		DIVISION <b>Engineering</b>		PROGRAM <b>30130, Curbs &amp; Sidewalks</b>	
PROJECT TITLE: <b>Parkway Improvement Program</b>		PROJ MGR, Phone Nbr. <b>Fariba Fazeli (714) 754-5378</b>		Item Nbr. <b>14</b>	
Project Account String:	Account <b>500000</b>	Fund <b>201</b>	Org <b>19200</b>	Program <b>30130</b>	Proj Nbr <b>500010</b>
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
					<input checked="" type="checkbox"/> Existing Project
					<input type="checkbox"/> New Project

**Priority Classifications**

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Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$300,000</b>						
Description of Resources							
1. Gas Tax	\$300,000						
2.							
3.							
4.							
<b>OPERATIONAL IMPACT:</b>							<b>\$15,000</b>

**PROJECT JUSTIFICATION:**

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 are used to perform the necessary parkway repairs in anticipation of the residential street maintenance program for the following year. Additionally, ADA accessibility ramps are also constructed as part of this program.

Operational Impact: temporary repairs will be required by the City crews until permanent improvements have been completed.

<b>GENERAL PLAN CONSISTENCY:</b>	Goal:	<b>City Manager's Action:</b> <input type="checkbox"/> Approved
Policy:	Objective:	

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Transportation			<b>PROGRAM</b> 30241, Traffic Operations	
<b>PROJECT TITLE:</b> Signal Management System Upgrade Project				<b>PROJ MGR, Phone Nbr.</b> David Sorge, 754-5183		<b>Item Nbr.</b> 15
<b>Project Account String:</b>	<b>Account</b> 500000 500000 - -	<b>Fund</b> 403 203 - -	<b>Org</b> 19300 19300 - -	<b>Program</b> 30241 30241 - -	<b>Proj Nbr</b> - - - -	<input type="checkbox"/> Existing Project  <input checked="" type="checkbox"/> New Project

**Priority Classifications**

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Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction							
Engineering Fees	316,455						
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$316,455</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Description of Resources	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. Measure M SIP	250,000						
2. AQMD	66,455						
3.							
4.							

**PROJECT JUSTIFICATION:** **OPERATIONAL IMPACT: \$0**

The project objective is to provide traffic management system technologies to enhance signal coordination programming and improve recurring and non-recurring congestion along major arterials. The subject project will achieve interagency integration of traffic signal data and management systems with Caltrans and the City of Santa Ana, and provide technical operations staff effective and versatile mechanisms to address ongoing traffic congestion and coordination issues between agencies.

The project is structured in three components consisting of 1) The development and integration of expanded front-end software and hardware via a Dynamic Graphics Server (DGS) to the City's existing VMS signal computer system; 2) Enhance the BiTrans software system interface to facilitate communications with Caltrans signal systems; and 3) Signal systems intertie with the City of Santa Ana. The project will establish a uniform platform for integrated systems coordination. Immediately following DGS deployment and interagency systems integration, signal coordination improvements along arterials shared with the City of Santa Ana will be implemented.

City Council has approved the project for OCTA grant funding via Resolution No. 02-86.

GP Objectives: CIR-1A 5, 11, 12, 17; CIR-2A 2, 3, 4

<b>GENERAL PLAN CONSISTENCY:</b>	<b>Goal:</b> CIR 1 & CIR 2	<b>City Manager's Action:</b> <input type="checkbox"/> Approved
<b>Policy:</b>	<b>Objective:</b> (see above objectives)	

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Transportation			<b>PROGRAM</b> 30241, Traffic Operations	
<b>PROJECT TITLE:</b> Traffic Signal Installation - Baker & Pullman			<b>PROJ MGR, Phone Nbr.</b> David Sorge, 754-5183		<b>Item Nbr.</b> 16	
<b>Project Account String:</b>	<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19300	<b>Program</b> 30241	<b>Proj Nbr</b>	<input type="checkbox"/> Existing Project <input checked="" type="checkbox"/> New Project

**Priority Classifications**

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

Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction	\$125,000	\$140,000	\$140,000				
Engineering Fees	8,000	10,000	10,000				
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$133,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Description of Resources	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. Capital Improvements Fund	\$133,000	\$150,000	\$150,000				
2.							
3.							
4.							

**PROJECT JUSTIFICATION:**

**OPERATIONAL IMPACT:** \$0

This project provides for the design and installation of a new traffic signal as determined by the City of Costa Mesa annual Traffic Signal Consideration List. The Transportation Services Division annually evaluates conditions at all critical non-signalized intersections, including accident history, traffic volumes, pedestrian activity, and operational and safety elements. Each intersection is evaluated based on warrant criteria and standards established by the State of California for traffic signal installations. This allocation will enable construction a traffic signal at the highest priority intersection recommended by the annual Signal Consideration List to improve traffic and pedestrian safety, and operations.

**GENERAL PLAN CONSISTENCY:**

Goal: CIR 1A & CIR 2A  
Objective: 1A.5, 1A.15, 2A. 2, 2A.3, 2A.4

**City Manager's Action:**  Approved

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Engineering		<b>PROGRAM</b> 20112, Parkway&Median Imprv	
<b>PROJECT TITLE:</b> Street Median Imprvmt Project - Placentia Ave.			<b>PROJ MGR, Phone Nbr.</b> Fariba Fazeli (714) 754-5378		<b>Item Nbr.</b> 17
<b>Project Account String:</b>	<b>Account</b> 500000	<b>Fund</b> 201	<b>Org</b> 19200	<b>Program</b> 20112	<b>Proj Nbr</b> 350005
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
					<input checked="" type="checkbox"/> Existing Project
					<input type="checkbox"/> New Project

**Priority Classifications**

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

Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Engineering Fees	150,000						
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$250,000</b>						

Description of Resources	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. Gas Tax	\$250,000						
2.							
3.							
4.							

**PROJECT JUSTIFICATION:** **OPERATIONAL IMPACT:** \$0

The City Council approved in their "Streetscape and Median Development Standards" a list of streets that calls for the construction of future landscaped medians. New medians will be constructed per the priority list approved by the City Council.

These funds will allow for the design of medians along Placentia Ave. from Wilson Street to southerly City limits and construction of first segment of median on Placentia Avenue from Wilson Street to Victoria Street.

This program meets the City Council's Goal and Objective No.03-B3 "Parkway and Median Improvements".

No Operational Impact.

<b>GENERAL PLAN CONSISTENCY:</b>	Goal:	<b>City Manager's Action:</b> <input type="checkbox"/> Approved
Policy:	Objective:	

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> 40111, Park Maintenance			
<b>PROJECT TITLE:</b> TeWinkle Park Restroom Renovation				<b>PROJ MGR, Phone Nbr.</b> Bruce Hartley, 714-754-5164		<b>Item Nbr.</b> 18		
<b>Project Account String:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19500	<b>Program</b> 40111	<b>Proj Nbr</b>	<input type="checkbox"/> Existing Project <input checked="" type="checkbox"/> New Project	
<b>Priority Classifications</b> <input type="checkbox"/> CLASS I Required by legislation, action of another governmental agency or City Council. <input type="checkbox"/> CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service. <input type="checkbox"/> CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.								
<b>Description of Expenditures</b>		<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Architect Fees		\$10,000						
Construction		90,000						
Engineering Fees								
Equipment								
Inspection								
Land Acquisition								
Other Costs								
<b>TOTAL</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Description of Resources</b>								
1. Capital Improvements Fund		\$100,000						
2.								
3.								
4.								
<b>PROJECT JUSTIFICATION:</b>						<b>OPERATIONAL IMPACT:</b>		<b>\$0</b>
Renovate existing restroom, which is in poor condition due to age, termites and heavy use.								
<b>GENERAL PLAN CONSISTENCY:</b>			Goal:			City Manager's Action:		
Policy:			Objective:			<input type="checkbox"/> Approved		

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> 40111, Park Maintenance		
<b>PROJECT TITLE:</b> Wakeham Park Picnic Shelters				<b>PROJ MGR, Phone Nbr.</b> Joe Bogart 327-7492		<b>Item Nbr.</b> 19	
<b>Project Account String:</b>	Account 500000	Fund 401	Org 19500	Program 40111	Proj Nbr	<input type="checkbox"/> Existing Project <input checked="" type="checkbox"/> New Project	
<b>Priority Classifications</b> <input type="checkbox"/> CLASS I Required by legislation, action of another governmental agency or City Council. <input checked="" type="checkbox"/> CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service. <input type="checkbox"/> CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.							
<b>Description of Expenditures</b>	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees	\$5,000						
Construction	75,000						
Engineering Fees	5,000						
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Description of Resources</b>							
1. Capital Improvements Fund	\$85,000						
2.							
3.							
4.							
<b>PROJECT JUSTIFICATION:</b>						<b>OPERATIONAL IMPACT:</b>	
The picnic shelters at the park were constructed approximately 27 years ago when the park was developed. Funds were appropriated, in Fiscal Year 2002-2003, for re-roofing of the shelters. Upon closer inspection, it was determined that the damage from termites and the elements had created extensive damage to not only the roof but extended down into the support posts. It is proposed to replace these wooden structures with pre-fabricated metal shelter that will not be affected by termites.						<b>\$0</b>	
<b>GENERAL PLAN CONSISTENCY:</b>				<b>City Manager's Action:</b>			
Goal:		Objective:		<input type="checkbox"/> Approved			
Policy:							

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Engineering			<b>PROGRAM</b> 40112, Park Improvements		
<b>PROJECT TITLE:</b> Fairview Park Improvements				<b>PROJ MGR, Phone Nbr.</b> Ron Molendyk, (714) 754-5303		<b>Item Nbr.</b> 20	
<b>Project Account String:</b>		<b>Account</b> 500000	<b>Fund</b> 208	<b>Org</b> 19100	<b>Program</b> 40112	<b>Proj Nbr</b> 700029	<input checked="" type="checkbox"/> Existing Project  <input type="checkbox"/> New Project
<b>Priority Classifications</b> <input type="checkbox"/> CLASS I Required by legislation, action of another governmental agency or City Council. <input type="checkbox"/> CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.  <input type="checkbox"/> CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.							
<b>Description of Expenditures</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</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							
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
<b>Description of Resources</b>							
1. Park Development	\$250,000						
2.							
3.							
4.							
<b>PROJECT JUSTIFICATION:</b>					<b>OPERATIONAL IMPACT:</b>		
The funds requested will be used to continue the planting and construction of park improvements as per the Fairview Park Master Plan					\$0		
<b>GENERAL PLAN CONSISTENCY:</b>		Goal:		<b>City Manager's Action:</b> <input type="checkbox"/> Approved			
Policy:		Objective:					

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> ADMINISTRATIVE SERVICES		<b>DIVISION</b> Recreation			<b>PROGRAM</b> 40112, Park Improvements			
<b>PROJECT TITLE:</b> Vista Park Picnic Shelter				<b>PROJ MGR, Phone Nbr.</b> Jana Ransom 714-754-5654		<b>Item Nbr.</b> 21		
<b>Project Account String:</b>		<b>Account</b> 500000	<b>Fund</b> 208	<b>Org</b> 19500	<b>Program</b> 40112	<b>Proj Nbr</b>	<input type="checkbox"/> Existing Project <input checked="" type="checkbox"/> New Project	
<b>Priority Classifications</b> <input type="checkbox"/> CLASS I Required by legislation, action of another governmental agency or City Council. <input type="checkbox"/> CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service. <input type="checkbox"/> CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.								
<b>Description of Expenditures</b>		<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Architect Fees		\$5,000						
Construction		72,000						
Engineering Fees								
Equipment								
Inspection								
Land Acquisition								
Other Costs								
<b>TOTAL</b>		<b>\$77,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Description of Resources</b>								
1. Park Development Fees		\$77,000						
2.								
3.								
4.								
<b>PROJECT JUSTIFICATION:</b>						<b>OPERATIONAL IMPACT:</b>		
Per the Open Space Master Plan of Parks and Recreation, Vista Park amenities include a new picnic shelter on a pad (ADA compliant), 2 new tables, 2 new bbq's and a hot coal container. The placement of the shelter in this park would increase permissible sites in this part of the City.						<b>\$0</b>		
<b>GENERAL PLAN CONSISTENCY:</b>		<b>Goal:</b>			<b>City Manager's Action:</b>			
Policy:		Objective:			<input type="checkbox"/> Approved			

CAPITAL IMPROVEMENT PROJECT REQUEST

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> 50910, Building Maintenance			
<b>PROJECT TITLE:</b> City Hall - Replace 1st Floor Electrical Panels				<b>PROJ MGR, Phone Nbr.</b> John Aguilar 327-7483		<b>Item Nbr.</b> 22		
<b>Project Account String:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19500	<b>Program</b> 50910	<b>Proj Nbr</b>	<input type="checkbox"/> Existing Project <input checked="" type="checkbox"/> New Project	
<b>Priority Classifications</b> <input type="checkbox"/> CLASS I Required by legislation, action of another governmental agency or City Council. <input type="checkbox"/> CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service. <input type="checkbox"/> CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.								
<b>Description of Expenditures</b>		<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Architect Fees								
Construction		\$30,000						
Engineering Fees								
Equipment								
Inspection								
Land Acquisition								
Other Costs								
<b>TOTAL</b>		<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Description of Resources</b>								
1. Capital Improvements Fund		\$30,000						
2.								
3.								
4.								
<b>PROJECT JUSTIFICATION:</b>						<b>OPERATIONAL IMPACT:</b>		<b>\$0</b>
The funds would continue the 5 year project to replace aging electrical panels throughout City Hall. The circuit breakers are old and nearly irreplaceable when they fail. When they fail, significant portions of a floor are without power and/or HVAC.								
<b>GENERAL PLAN CONSISTENCY:</b>				Goal:		City Manager's Action:		
Policy:				Objective:		<input type="checkbox"/> Approved		

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> 50910, Building Maintenance			
<b>PROJECT TITLE:</b> City Hall - Replace HVAC Condenser Piping				<b>PROJ MGR, Phone Nbr.</b> John Aguilar 327-7483		<b>Item Nbr.</b> 23		
<b>Project Account String:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19500	<b>Program</b> 50910	<b>Proj Nbr</b> -	<input type="checkbox"/> Existing Project  <input checked="" type="checkbox"/> New Project	
<b>Priority Classifications</b> <input type="checkbox"/> CLASS I Required by legislation, action of another governmental agency or City Council. <input checked="" type="checkbox"/> CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.  <input type="checkbox"/> CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.								
<b>Description of Expenditures</b>		<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Architect Fees		\$5,000						
Construction		50,000						
Engineering Fees								
Equipment								
Inspection								
Land Acquisition								
Other Costs								
<b>TOTAL</b>		<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Description of Resources</b>								
1. Capital Improvements Fund		\$55,000						
2.								
3.								
4.								
<b>PROJECT JUSTIFICATION:</b>						<b>OPERATIONAL IMPACT:</b>		<b>\$0</b>
Funds requested to provide for the replacement of the coolant piping for City Hall HVAC system, between all the chillers and the cooling tower. Current system is in extremely poor condition. Failure could result in a 1,500 gallon coolant spill in City Hall basement.								
<b>GENERAL PLAN CONSISTENCY:</b>				<b>City Manager's Action:</b>				
Policy:		Goal:		<input type="checkbox"/> Approved				
		Objective:						

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> 50910, Building Maintenance		
<b>PROJECT TITLE:</b> Neighborhood Comm. Center - Replace Roof				<b>PROJ MGR, Phone Nbr.</b> John Aguilar 327-7483		<b>Item Nbr.</b> 24	
<b>Project Account String:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19500	<b>Program</b> 50910	<b>Proj Nbr</b>	<input type="checkbox"/> Existing Project  <input checked="" type="checkbox"/> New Project
		-	-	-	-	-	
		-	-	-	-	-	
		-	-	-	-	-	
<b>Priority Classifications</b>							
<input type="checkbox"/> CLASS I Required by legislation, action of another governmental agency or City Council.							
<input checked="" type="checkbox"/> CLASS II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.							
<input type="checkbox"/> CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.							
<b>Description of Expenditures</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Architect Fees							
Construction	\$150,000						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Description of Resources</b>							
1. Capital Improvements Fund	\$150,000						
2.							
3.							
4.							
<b>PROJECT JUSTIFICATION:</b>					<b>OPERATIONAL IMPACT:</b>		
Requested funds will provide for the replacement of existing roof, which is in poor condition, having exceeded its expected service life. Roof leaks are re-occurring, requiring annual repairs.					<b>\$0</b>		
<b>GENERAL PLAN CONSISTENCY:</b>				<b>City Manager's Action:</b>			
Policy:		Objective:		Goal:		<input type="checkbox"/> Approved	

CAPITAL IMPROVEMENT PROJECT REQUEST

FY 2004-05

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM 50910, Building Maintenance		
PROJECT TITLE: Police Sub-station - Replace Roof				PROJ MGR, Phone Nbr. John Aguilar, 714-327-7483		Item Nbr. 25	
Project Account String:	Account 500000	Fund 401	Org 19500	Program 50910	Proj Nbr	<input type="checkbox"/> Existing Project <input checked="" type="checkbox"/> New Project	

Priority Classifications

CLASS I Required by legislation, action of another governmental agency or City Council.

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

CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.

Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction	\$40,000						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Description of Resources	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. Capital Improvements Fund	\$40,000						
2.							
3.							
4.							

PROJECT JUSTIFICATION: \_\_\_\_\_ OPERATIONAL IMPACT: \$0

Requested funds will allow for the replacement of the roof of the police facility, which has exceeded its life expectancy. The roof leaks during rains, resulting in damage to the interior of the building.

GENERAL PLAN CONSISTENCY:	Goal:	City Manager's Action: <input type="checkbox"/> Approved
Policy:	Objective:	

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> 50920, Equipment Maintenance		
<b>PROJECT TITLE:</b> Corp Yard Fuel Leak Remediation				<b>PROJ MGR, Phone Nbr.</b> John Aguilar 327-7483		<b>Item Nbr.</b> 26	
<b>Project Account String:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19500	<b>Program</b> 50920	<b>Proj Nbr</b>	<input checked="" type="checkbox"/> Existing Project  <input type="checkbox"/> New Project
<b>Priority Classifications</b> <input checked="" type="checkbox"/> <b>CLASS I</b> Required by legislation, action of another governmental agency or City Council. <input type="checkbox"/> <b>CLASS II</b> Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains and better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating cost and/or better service.  <input type="checkbox"/> <b>CLASS III</b> Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a potential hazard to health or safety, or eliminates nuisance conditions.  <input type="checkbox"/> <b>CLASS IV</b> Provides a new facility or asset or improves an existing standard of service. Provides programs or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.							
<b>Description of Expenditures</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
Architect Fees							
Construction							
Engineering Fees	\$35,000						
Equipment							
Inspection							
Land Acquisition							
Other Costs							
<b>TOTAL</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Description of Resources</b>							
1. Capital Improvements Fund	\$35,000						
2.							
3.							
4.							
<b>PROJECT JUSTIFICATION:</b>					<b>OPERATIONAL IMPACT:</b>		
Mandatory fuel leak remediation and monitoring. The requested funding provides for only the minimum required testing and reporting. Possible closing of the site within 1 year may require additional funding, but would end the project. All work per the direction of Orange County Environmental Health Division.					<b>\$0</b>		
<b>GENERAL PLAN CONSISTENCY:</b>		Goal:		<b>City Manager's Action:</b> <input type="checkbox"/> Approved			
Policy:		Objective:					

**CAPITAL IMPROVEMENT PROJECT REQUEST**

FY 2004-05

<b>DEPARTMENT</b> PUBLIC SERVICES	<b>DIVISION</b> Maintenance Services	<b>PROGRAM</b> 50920, Equipment Maintenance
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<b>PROJECT TITLE:</b> Fire Station #1 - Fuel Leak Remediation	<b>PROJ MGR, Phone Nbr.</b> John Aguilar 327-7483	<b>Item Nbr.</b> 27
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<b>Project Account String:</b>	<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19500	<b>Program</b> 50920	<b>Proj Nbr</b> 200024	<input checked="" type="checkbox"/> Existing Project
	-	-	-	-	-	<input type="checkbox"/> New Project
	-	-	-	-	-	

**Priority Classifications**

**CLASS I** Required by legislation, action of another governmental agency or City Council.

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

**CLASS III** Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.

Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction	\$200,000	\$250,000	\$250,000				
Engineering Fees	50,000	50,000	50,000				
Equipment	25,000						
Inspection							
Land Acquisition							
Other Costs	25,000						
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Description of Resources	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. Capital Improvements Fund	\$300,000	\$300,000	\$300,000				
2.							
3.							
4.							

**PROJECT JUSTIFICATION:** **OPERATIONAL IMPACT:** \$0

Mandatory fuel leak remediation and monitoring. The requested funding provides for testing, drilling, well establishment, required equipment, permits, fees and reporting. All work per the direction of Orange County Environmental Health Division.

<b>GENERAL PLAN CONSISTENCY:</b>	Goal:	<b>City Manager's Action:</b> <input type="checkbox"/> Approved
Policy:	Objective:	

CAPITAL IMPROVEMENT PROJECT REQUEST

FY 2004-05

DEPARTMENT PUBLIC SERVICES		DIVISION Maintenance Services			PROGRAM 50920, Equipment Maintenance	
PROJECT TITLE: Police Dept. - Fuel Leak Remediation				PROJ MGR, Phone Nbr. John Aguilar 327-7483		Item Nbr. 28
Project Account String:	Account 500000	Fund 401	Org 19500	Program 50920	Proj Nbr 200024	<input checked="" type="checkbox"/> Existing Project  <input type="checkbox"/> New Project

**Priority Classifications**

CLASS I Required by legislation, action of another governmental agency or City Council.

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

CLASS III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates a 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 or projects having primary social, cultural, historic or aesthetic value. Provides programs to increase public convenience or comfort.

Description of Expenditures	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Architect Fees							
Construction	\$75,000						
Engineering Fees	25,000						
Equipment	25,000						
Inspection							
Land Acquisition							
Other Costs	15,000						
<b>TOTAL</b>	<b>\$140,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Description of Resources	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. Capital Improvements Fund	\$140,000						
2.							
3.							
4.							

PROJECT JUSTIFICATION: OPERATIONAL IMPACT: \$0

Mandatory fuel leak remediation and monitoring. The requested funding provides for testing, drilling, well establishment, required equipment, permits, fees and reporting. All work per the direction of Orange County Environmental Health Division.

GENERAL PLAN CONSISTENCY:	Goal:	City Manager's Action: <input type="checkbox"/> Approved
Policy:	Objective:	