



PLANNING COMMISSION AGENDA REPORT

III. 1.

MEETING DATE: APRIL 24, 2006

ITEM NUMBER:

**SUBJECT: 2000 GENERAL PLAN CONFORMITY RESOLUTION –
2006-07 CAPITAL IMPROVEMENT PROGRAM**

DATE: APRIL 13, 2006

**FOR FURTHER INFORMATION CONTACT: WILLA BOUWENS-KILLEEN, PRINCIPAL PLANNER
(714) 754-5153**

DESCRIPTION

A resolution of the Planning Commission finding the proposed 2006-07 Capital Improvement Program is in conformity with the 2000 General Plan.

APPLICANT

The applicant is the City of Costa Mesa.

RECOMMENDATION

Adopt attached resolution finding the proposed 2006-07 Capital Improvement Program is in conformity with the 2000 General Plan.

Willa Bouwens-Killeen

WILLA BOUWENS-KILLEEN
Principal Planner

R. Michael Robinson

R. MICHAEL ROBINSON, AICP
Asst. Development Services Director

BACKGROUND

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

ANALYSIS

The proposed CIP 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, curbs and sidewalks, traffic operation projects, park maintenance, park improvements, and facilities 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.

Curbs and 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.

Park Maintenance: This program will implement Open Space and Recreation Element Goal OSR-1, to provide a high quality environment through the maintenance 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 2006-07 CIP is in conformity with the 2000 General Plan.

ALTERNATIVES CONSIDERED:

No alternative is provided.

FISCAL REVIEW:

Fiscal review is not required in order to determine CIP consistency with the 2000 General Plan.

LEGAL REVIEW:

The City Attorney's Office has reviewed and approved the attached resolution as to form.

CONCLUSION:

Planning Division staff has reviewed the proposed 2006-07 CIP 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

Distribution: Deputy City Manager - Dev. Svs. Director
Asst. Dev. Svs. Director
Deputy City Attorney
City Engineer (2)
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File (2)

ATTACHMENT A
DRAFT RESOLUTION

RESOLUTION NO. PC-06-

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF COSTA MESA FINDING THAT THE PROPOSED 2006-07 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 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 2006-07 Capital Improvement Program has been submitted to the Planning Commission for its review and report; and

WHEREAS, the proposed 2006-07 Capital Improvement Program implements a number of 2000 General Plan goals, objectives, and policies, as set forth in the Planning Commission Agenda Report dated April 13, 2006.

NOW, THEREFORE, BE IT RESOLVED that the Planning Commission does hereby find the proposed 2006-07 Capital Improvement Program is in conformity with the City of Costa Mesa 2000 General Plan.

PASSED AND ADOPTED this 24th day of April, 2006

Bill Perkins, Chair,
Costa Mesa Planning Commission

ATTACHMENT B
SCHEDULE OF CAPITAL IMPROVEMENTS

**SUMMARY OF CAPITAL IMPROVEMENT PROJECTS REQUESTS
BY FUNDING SOURCE**

FISCAL YEAR 2006-2007

Item Nbr	Project Name	Fund 201 Gas Tax	Fund 203 AQMD	Fund 207 CDBG	Fund 208 Park Dev	Fund 401 Cap Outlay	Fund 403 Measure M	Fund 409 VehDist1	Fund 410 VehDist2	Total
Street Improvements										
1	CDBG Street Improvement - Cassia Avenue	-	-	\$ 140,000	-	-	-	-	-	\$ 140,000
2	CDBG Street Improvement - Valencia Street	-	-	385,000	-	-	-	-	-	385,000
3	Fairview / Adams Intersection Improvement	-	\$ 25,000	-	-	-	\$ 60,000	-	-	85,000
4	Fairview Road - I-405 Interchange Impv Project	-	-	-	-	-	1,528,630	-	-	1,528,630
5	Harbor Boulevard - I-405 to Sunflower Widening	-	-	-	-	-	1,725,000	-	-	1,725,000
6	Newport Boulevard / 17th Street Improvements	-	-	-	-	-	2,069,290	-	-	2,069,290
7	Newport Boulevard / 19th Street Improvements	-	-	-	-	-	2,500,000	-	-	2,500,000
8	Street Maintenance Citywide	\$ 1,201,980	-	-	-	-	1,820,000	-	-	3,021,980
9	Vehicle Parking District #1 Improvement	-	-	-	-	-	-	\$ 23,000	\$ 20,000	43,000
Curbs and Sidewalks										
10	Broadway Sidewalks, Raymond Ave to Irvine Ave	202,000	-	-	-	-	-	-	-	202,000
11	Parkway Maintenance Program Citywide	300,000	-	-	-	-	-	-	-	300,000
Traffic Operations										
12	New Traffic Signal	-	160,000	-	-	-	-	-	-	160,000
Park Maintenance										
13	Concrete Walkway Replacement - Various Parks	-	-	-	-	\$ 50,000	-	-	-	50,000
14	Gliser Park - Replace Irrigation Control Wiring	-	-	-	-	25,000	-	-	-	25,000
15	Lions Park (Davis Field) - Replace Backstop Fencing	-	-	-	-	50,000	-	-	-	50,000
16	Marina Vw Pk - Replace Shelter/Provide ADA Access	-	-	-	-	35,000	-	-	-	35,000
17	Replace Irrigation Control Wiring - Various Medians	-	-	-	-	25,000	-	-	-	25,000
Park Improvements										
18	Adams Avenue Sound Wall	-	-	-	-	165,000	-	-	-	165,000
19	Athletic Field Lighting	-	-	-	\$ 1,050,000	-	-	-	-	1,050,000
20	Canyon Park Slope Stability Study	-	-	-	-	80,000	-	-	-	80,000
21	Costa Mesa State Park II	-	-	-	-	200,000	-	-	-	200,000
22	Fairview Developmental Center Sports Complex	-	-	-	-	180,000	-	-	-	180,000
23	Fairview Park Improvements - Access Trail	-	-	-	-	50,000	-	-	-	50,000
Facilities Maintenance										
24	City Hall - Replace Air Handler Pans	-	-	-	-	30,000	-	-	-	30,000
25	City Hall - Replace Security System	-	-	-	-	40,000	-	-	-	40,000
26	NCC - Refurbish Movable Walls	-	-	-	-	30,000	-	-	-	30,000
27	Police Substation - Replace HVAC and Ducting	-	-	-	-	40,000	-	-	-	40,000
28	Senior Center - Termite Control	-	-	-	-	70,000	-	-	-	70,000
29	Fire Station #1 - Fuel Leak Remediation	-	-	-	-	75,000	-	-	-	75,000
Total Capital Improvement Project Requests		\$ 1,703,980	\$ 185,000	\$ 525,000	\$ 1,050,000	\$ 1,145,000	\$ 9,702,920	\$ 23,000	\$ 20,000	\$ 14,354,900
1-	Measure M GMA									
2-	Measure M RIP Grant									
3-	Measure M MPAH Grant									
4-	Measure M IIP Grant and Measure M GMA Grant									
5-	Measure M IIP Grant									

ATTACHMENT C

CAPITAL IMPROVEMENT PROJECT REQUEST FORMS

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Street Improvements, 30112
PROJECT TITLE CDBG Street Improvement - Cassia Avenue		PROJECT MANAGER Fariba Fazeli, x-5378
PROJECT ACCOUNT STRING:		ITEM 1
Account	Fund	Org
500000	207	19200
Program	Project	
30112	-	
		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.

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 115,000						
Engineering Fees	25,000						
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 140,000	\$ -					
Description of Resources							
CDBG	\$ 140,000						
Total	\$ 140,000	\$ -					

Project Justification	Operating Impact: \$ 1,500
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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:

Cassia Avenue from Wintergreen Place to Caraway Drive.

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

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Street Improvements, 30112
PROJECT TITLE CDBG Street Improvement - Valencia Street		PROJECT MANAGER Fariba Fazeli, x-5378
PROJECT ACCOUNT STRING:		ITEM 2
Account	Fund	Org
500000	207	19200
Program	Project	
30112	-	
		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.

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 325,000						
Engineering Fees	60,000						
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 385,000	\$ -					
Description of Resources							
CDBG	\$ 385,000						
Total	\$ 385,000	\$ -					

Project Justification **Operating Impact:** \$ 1,500

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:

Valencia Street from Mendoza Drive to La Salle Avenue.

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

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Street Improvements, 30112			
PROJECT TITLE Fairview / Adams Intersection Improvement				PROJECT MANAGER David Sorge, x-5183		ITEM 3		
PROJECT ACCOUNT STRING:		Account 500000 500000	Fund 403 203	Org 19300 19300	Program 30112 30112	Project - -	New Project ▼	
Priority Classification:								
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
Fiscal Year		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures								
Architect Fees								
Construction		\$ 82,000						
Engineering Fees (Survey)		3,000						
Equipment								
Inspection								
Land Acquisition								
Other Costs (please identify)								
Total		\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Measure M GMA		\$ 60,000						
AQMD		25,000						
Total		\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>The proposed improvement, established by the Costa Mesa General Plan and Master Plan of Highways, provides for a "free" southbound right-turn lane on Fairview Road to westbound Adams Avenue by widening the northwest corner of the intersection. All necessary right-of-way is retained by the City to accommodate the proposed improvement and project will not negatively impact the adjacent residential area. The proposed "Free" right-turn lane will merge into the existing number two westbound lane on Adams Avenue via increasing the radius of the curb return at the northwest corner. The existing westerly curb alignment along the southbound right-turn lane of Fairview Road, as well as the northerly curb along number two westbound through lane on Adams Avenue would be maintained in-place.</p> <p>The subject project is established to mitigate the existing and projected congestion resulting from escalating traffic volumes. The southbound right-turn traffic volume is currently 465 and 1037 during the AM and PM peak hours respectively, and future escalations in traffic will further impact mobility. The project will eliminate southbound right-turn motorists from stopping and queuing at the intersection, and thus increase capacity and reduce delay. The project will be designed in-house, with survey and construction work contracted.</p>								
GENERAL PLAN CONSISTENCY		GOAL:	CIR-1, CIR-2	POLICY:		OBJECTIVE: CIR-1A.5, CIR-1A.19, CIR-2D.1		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Street Improvements, 30112		
PROJECT TITLE Fairview Road - I-405 Interchange Improvement Project				PROJECT MANAGER Raja Sethuraman, x-5032		ITEM 4	
PROJECT ACCOUNT STRING:		Account 500000	Fund 403	Org 19300	Program 30112	Project 300084	Existing Project ▼
Priority Classification:							
<input checked="" type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 3,528,630						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 3,528,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Measure M RIP Grant	\$ 1,528,630						
Home Ranch Funds*	2,000,000						
Total	\$ 3,528,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* - Earlier Appropriation						Operating Impact: \$ -	
Project Justification							
<p>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.</p> <p>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.</p> <p>Measure M funding was approved in June 2005 for this project. The required matching funds for grant will be obtained from the Home Ranch Development Mitigation Funds, which was designated for this project. Design funds were allocated in an earlier appropriation. The current request is for construction phase of the project.</p>							
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Street Improvements, 30112			
PROJECT TITLE Harbor Boulevard - I-405 to Sunflower Widening Project				PROJECT MANAGER Raja Sethuraman, x-5032		ITEM 5		
PROJECT ACCOUNT STRING:		Account 500000	Fund 403	Org 19300	Program 30112	Project 300085	Existing Project ▼	
Priority Classification:								
<input checked="" type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
Fiscal Year		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures								
Architect Fees								
Construction		\$ 3,925,000						
Engineering Fees								
Equipment								
Inspection								
Land Acquisition								
Other Costs (please identify)								
Total		\$ 3,925,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
Measure M MPAH Grant		\$ 1,725,000						
Home Ranch Funds*		2,200,000						
Total		\$ 3,925,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* - Earlier Appropriation						Operating Impact:		\$ -
Project Justification								
<p>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.</p> <p>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. Design and right-of-way phases have been funded in earlier appropriation. This request is for the final construction phase. 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.</p> <p>Measure M funding was approved in June 2003 for this project. 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.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Street Improvements, 30112			
PROJECT TITLE Newport Boulevard / 17th Street Improvements				PROJECT MANAGER David Sorge, x-5183		ITEM 6		
PROJECT ACCOUNT STRING:		Account 500000 500000	Fund 403 215	Org 19300 19300	Program 30112 30112	Project 300052 300052	Existing Project ▼	
Priority Classification:								
<input checked="" type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
Fiscal Year		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures								
Architect Fees								
Construction		\$ 1,974,290						
Engineering Fees								
Equipment								
Inspection		95,000						
Land Acquisition								
Total		\$ 2,069,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
OCTA Measure M IIP Grant		\$ 1,477,000						
OCTA GMA Grant		592,290						
TEA Grant (pending)								
Trip Fees								
CDBG (pending)								
AQMD								
Total		\$ 2,069,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>Newport Boulevard at 17th Street is an OCTA Congestion Management Program route and Smart Street accommodating 104,000 vehicles daily with traffic demands exceeding capacity during peak seasonal periods. This condition results primarily from regional commuter demands from the SR-55 Freeway and adjacent beach communities, heavy volumes from 19th Street entering Newport Boulevard, and the lack of alternate routes. Newport Boulevard/17th Street is a classified "Hot Spot" established by the Final Strategic Plan Technical Report for the OCTA Master Plan of Arterial Highways.</p> <p>The project scope has been developed via a multi-disciplined team including the Downtown and Eastside Transportation Ad Hoc Committee, various City departments, the Federal Highway Administration (FHWA), the California Department of Transportation (Caltrans) District 12, and a support team of architectural, environmental, traffic and development planning consultants. Special attention was given to retain existing on-street parking and not disrupt businesses and pedestrian accessibility, while providing a wide range of aesthetic/streetscape and traffic circulation improvements. The project will be combined with a CIP improvement project along Newport Boulevard in vicinity of 19th Street to create comprehensive corridor upgrades between these two major intersections. Key improvements to Newport Boulevard include:</p> <ul style="list-style-type: none"> * Aesthetic landscaping and streetscape enhancements including Mexican Fan palms, planters, ornamental street lighting and bus shelters consistent along the corridor. * Addition of a fourth northbound lane from 17th Street to north of 19th Street. * Addition of a fourth southbound lane from the State Route 55 freeway terminus to the Broadway intersection. * Addition of a southbound right-turn lane at 17th Street. * Upgrading pedestrian, bus-stop and handicap ramps in compliance with the Americans with Disabilities Act. * Construction of missing sidewalk along the west side of Newport Boulevard north of 17th Street. 								
GENERAL PLAN CONSISTENCY		GOAL: LU-1, CIR-1&2, CD-1.3,8&13		POLICY:		OBJECTIVE: LU-2A.3, CIR-1A.3, CD-1A 1		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Street Improvements, 30112			
PROJECT TITLE Newport Boulevard / 19th Street Improvements				PROJECT MANAGER David Sorge, x-5183		ITEM 7		
PROJECT ACCOUNT STRING:		Account 500000 500000	Fund 403 215	Org 19300 19300	Program 30112 30112	Project 300094 300094	Existing Project <input type="button" value="v"/>	
Priority Classification:								
<input checked="" type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
Fiscal Year		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures								
Architect Fees								
Construction		\$ 2,405,000						
Engineering Fees								
Equipment								
Inspection		95,000						
Land Acquisition								
Total		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources								
OCTA Measure M IIP Grant		\$ 2,500,000						
OCTA GMA Grant								
TEA Grant (pending)								
Trip Fees								
Total		\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>Newport Boulevard at 19th Street is an OCTA Congestion Management Program route and Smart Street accommodating 104,000 vehicles daily with traffic demands exceeding capacity during peak seasonal periods. This condition results primarily from regional commuter demands from the SR-55 Freeway and adjacent beach communities, heavy volumes from 19th Street entering Newport Boulevard, and the lack of alternate routes. Newport Boulevard/19th Street is a classified "Hot Spot" established by the Final Strategic Plan Technical Report for the OCTA Master Plan of Arterial Highways.</p> <p>The project scope has been developed via a multi-disciplined team including the Downtown and Eastside Transportation Ad Hoc Committee, various City departments, the Federal Highway Administration (FHWA), the California Department of Transportation (Caltrans) District 12, and a support team of architectural, environmental, traffic and development planning consultants. Special attention was given to retain existing on-street parking and not disrupt businesses and pedestrian accessibility, while providing a wide range of aesthetic/streetscape and traffic circulation improvements. The project will be combined with a CIP improvement project along Newport Boulevard in vicinity of 17th Street to create comprehensive corridor upgrades between these two major intersections. Key improvements to Newport Boulevard include:</p> <ul style="list-style-type: none"> * Aesthetic landscaping and streetscape enhancements including Mexican Fan palms, planters, ornamental street lighting and bus shelters consistent along the corridor. * Addition of a fourth northbound lane from 17th Street to north of 19th Street. * Addition of a fourth southbound lane from the State Route 55 freeway terminus to the Broadway intersection. * Addition of a southbound right-turn lane at 17th Street. * Upgrading pedestrian, bus-stop and handicap ramps in compliance with the Americans with Disabilities Act. * Construction of missing sidewalk along the west side of Newport Boulevard north of 17th Street. 								
GENERAL PLAN CONSISTENCY		GOAL: LU-1, CIR-1&2, CD-1,3,6&13		POLICY:		OBJECTIVE: LU-2A.3, CIR-1A.3, CD-1A 1		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Street Improvements, 30112		
PROJECT TITLE Street Maintenance Citywide				PROJECT MANAGER Fariba Fazeli, x-5378		ITEM 8	
PROJECT ACCOUNT STRING:		Account 500000 500000	Fund 201 403	Org 19200 19200	Program 30112 30112	Project 400015 400015	Existing Project ▼
Priority Classification:							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 3,021,980	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
Engineering Fees		200,000	200,000	200,000	200,000	200,000	200,000
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 3,021,980	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000
Description of Resources							
Gas Tax	\$ 1,201,980						
Measure "M"	1,820,000						
Total	\$ 3,021,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		
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					\$ -		
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES		DIVISION Transportation			PROGRAM Street Improvements, 30112		
PROJECT TITLE Vehicle Parking District #1 Improvement				PROJECT MANAGER David Sorge, x-5183		ITEM 9	
PROJECT ACCOUNT STRING:	Account	Fund	Org	Program	Project	<input type="text" value="New Project"/> ▼	
	500000	409	19300	30112	-		
	500000	410	19300	30112	-		
	500000	472	19300	30112	-		
Priority Classification:							
<input checked="" type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 81,000						
Engineering Fees (survey)	3,000						
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Assessment Fees (Fund 409)	\$ 23,000						
Assessment Fees (Fund 410)	20,000						
Redevelopment Agency	41,000						
Total	\$ 84,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification					Operating Impact:		
					\$ -		
<p>Vehicle Parking District No.1 was established in 1953 to serve the Downtown business community located east of Newport Boulevard between Broadway, East 18th Street and Fullerton Avenue. The general maintenance of the parking district has been funded via assessments from the adjacent businesses. The City's Maintenance Services Division has provided minor pavement repairs over time, however deterioration of the Vehicle Parking District has advanced beyond minor repair and warrants major rehabilitation. This project consists of performing survey, civil design and pavement restoration of the Vehicle Parking District. The project will be designed in-house and include drainage and AC improvements, parking and circulation upgrades.</p> <p>Improvement of the Vehicle Parking District is proposed immediately in advance of parallel Measure M funded improvements along Newport Boulevard, also to be programmed within the 06/07 CIP. Repair of the parking facility will accommodate expected increased demands to the Vehicle District due to construction of Newport Boulevard, and complement aesthetic enhancements associated with the Newport Boulevard Project.</p>							
GENERAL PLAN CONSISTENCY		GOAL: CIR-1, GM-1, CD-1		POLICY:		OBJECTIVE: CIR-1A.3, CD-1A.5	

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Curbs & Sidewalks, 30130
PROJECT TITLE Broadway Sidewalks, Raymond Ave to Irvine Ave		PROJECT MANAGER Fariba Fazeli, x-5378
PROJECT ACCOUNT STRING:		ITEM 10
Account	Fund	Org
500000	201	19200
Program	Project	
30130	-	
		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.

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 202,000	\$ 175,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 202,000	\$ 175,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Gas Tax	\$ 202,000						
Total	\$ 202,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Broadway has a roadway width of 50' curb to curb between Fullerton Avenue and Tustin Avenue, and 42' curb to curb between Tustin Avenue and Irvine Avenue, while most residential streets are 40' curb to curb. Bicycle lanes have been added to make use of the extra roadway width between Fullerton Avenue and Tustin Avenue and to better define the vehicle travel lanes. However, almost 70% of Broadway, between Fullerton Avenue and Irvine Avenue is without sidewalk, causing residents to walk in the roadway or bicycle lanes. The extra wide roadway section on Broadway, together with the lack of continuous sidewalks, causes many residents concern for pedestrian safety.

The completion of missing sidewalk locations on Broadway, between Fullerton and Irvine Avenue will greatly improve pedestrian safety and minimize conflicts with traffic flow. The first segment planned to be completed in FY 06-07, between Raymond Avenue and Irvine Avenue, will address the most serious concerns of residents. To complete the missing link sidewalks on Broadway, the segment between Raymond Avenue and Westminster Avenue is planned for FY 07-08, and the segment between Westminster Avenue and Fullerton Avenue is planned for FY 08-09.

There is no operational impact related to this improvement.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES		DIVISION Engineering			PROGRAM Curbs & Sidewalks, 30130			
PROJECT TITLE Parkway Maintenance Program Citywide				PROJECT MANAGER Fariba Fazeli, x-5378		ITEM 11		
PROJECT ACCOUNT STRING:		Account 500000	Fund 201	Org 19200	Program 30130	Project 500010	Existing Project ▼	
Priority Classification:								
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
Fiscal Year		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures								
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 (please identify)								
Total		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Description of Resources								
Gas Tax		\$ 300,000						
Total		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Justification						Operating Impact:		\$ -
<p>A parkway maintenance program is essential to remove and replace damaged curb, gutter, and sidewalk which eliminates the City's liability associated with pedestrian accidents. This program is intended to provide funds to permanently repair the damaged concrete improvements within the City right-of-way.</p> <p>These funds are 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.</p> <p>Operational Impact: temporary repairs will be required by the City crews until permanent improvements have been completed.</p>								
GENERAL PLAN CONSISTENCY		GOAL:		POLICY:		OBJECTIVE:		

CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Transportation	PROGRAM Traffic Operations, 30241
PROJECT TITLE New Traffic Signal	PROJECT MANAGER David Sorge, x-5183	
		ITEM 12
PROJECT ACCOUNT STRING:	Account 500000	Fund 203
	Org 19300	Program 30241
	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.
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Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
Engineering Fees	10,000		10,000		10,000		10,000
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Description of Resources							
AQMD	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000
Total	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ 160,000

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

This project provides for the design and installation of a new traffic signal as determined by the City of Costa Mesa 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 and the Federal Manual of Uniform Traffic Control Devices (MUTCD) for traffic signal installations. This allocation will enable construction a traffic signal at the highest priority intersection recommended by the Signal Consideration List to improve traffic and pedestrian safety and operations.

GENERAL PLAN CONSISTENCY	GOAL: CIR 1 & CIR 2	POLICY:	OBJECTIVE: CIR-1A5, 1A15, CIR-2A2, 2A3
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Park Maintenance, 40111
PROJECT TITLE Concrete Walkway Replacement - Various Parks		PROJECT MANAGER Dean Rodia, x-7492
PROJECT ACCOUNT STRING:		ITEM 13
Account	Fund	Org
500000	401	19500
Program	Project	
40111	-	
		New Project ▼

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

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 50,000						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 50,000	\$ -					
Description of Resources							
Capital Outlay	\$ 50,000						
Total	\$ 50,000	\$ -					

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

Replace sections of raised, cracked and deteriorating concrete walkways within six (6) park sites. These locations have created trip hazards and future liability problems. Some of these locations are severely deteriorating and there are no alternatives than to replace them. To provide a safe and effective path through City parks, these concrete walkways need to be addressed.

These six (6) park sites are as follows: Gisler Park, Moon Park, Shiffer Park, Wakeham Park, Wilson Park and Wimbledon Park..

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Park Maintenance, 40111
PROJECT TITLE Gisler Park - Replace Irrigation Control Wiring		PROJECT MANAGER Dean Rodea, x-7492
PROJECT ACCOUNT STRING:		ITEM 14
Account	Fund	Org
500000	401	19500
Program	Project	
40111	-	
		New Project <input type="button" value="▼"/>

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.

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 25,000						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 25,000	\$ -					
Description of Resources							
Capital Outlay	\$ 25,000						
Total	\$ 25,000	\$ -					

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

The current automatic irrigation control system at Gisler Park has lost the ability to operate electrically controlled valves necessary to water the landscape. Due to age, the wiring has deteriorated and lost continuity from the controller to the valves, resulting in staff having to manually operate valves or install temporary valve actuators. The result is an increase in water use, a decrease in the ability to adjust irrigation from the controller and an increase in the manhours necessary to manage the irrigation in the park. Over time, additional wiring problems will likely be encountered, further compromising the ability to properly irrigate the park.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Park Maintenance, 40111
PROJECT TITLE Lions Park (Davis Field) - Replace Backstop Fencing		PROJECT MANAGER Dean Rodia, x-7492
PROJECT ACCOUNT STRING:		ITEM 15
Account 500000	Fund 401	Org 19500
Program 40111	Project -	-
		New Project <input type="checkbox"/>

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.

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 50,000						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Outlay	\$ 55,000						
Total	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Replace existing fence materials, netting and minor structure repair on the backstop. The fence is curled and separating from the backstop structure. There are holes in the netting above the backstop and some bent portions of the structure that will need repairing prior to installing the fence materials. Presently, spectators are at risk of a ball coming under or through the backstop and netting. The repaired areas will include the backstop and fence panels up to the field entrance to each dugout.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Park Maintenance, 40111
PROJECT TITLE Marina View Park - Replace Shelter & Provide ADA Access		PROJECT MANAGER Dean Rodia, x-7492
PROJECT ACCOUNT STRING:		ITEM 16
	Account 500000	Fund 401
	Org 19500	Program 40111
	Project -	
		New Project ▼

Priority Classification:

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

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

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

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

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees	\$ 5,000						
Construction	30,000						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 35,000	\$ -					
Description of Resources							
Capital Outlay	\$ 35,000						
Total	\$ 35,000	\$ -					

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

The existing shelter at Marina View Park has deteriorated due to age. It does not meet current ADA accessibility standards. The sidewalk that accesses this shelter does not meet ADA standards either. The proposed project would demolish and replace the existing shelter and provide improved access for the park facility. It is the only shelter in the park and is located next to a tot-lot where it receives heavy use from the public.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Park Maintenance, 40111
PROJECT TITLE Replace Irrigation Control Wiring - Various Medians		PROJECT MANAGER Dean Rodia, x-7492
		ITEM 17
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 40111
	Project -	New Project ▼

Priority Classification:

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

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

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

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

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 25,000						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Outlay	\$ 25,000						
Total	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Irrigation control wiring has been damaged or due to age, has failed in several landscaped medians throughout the City (mainly on Harbor Blvd.). Due to construction, age or other factors, wiring necessary to control irrigation along major arterials, staff must either operate the systems manually or install temporary valve actuators. The result is an increase in water use, a decrease in the ability to control the timing or the systems and an increase in the man hours necessary to manage the systems. The requested funds would provide for new wiring where necessary to re-establish automatic control of the irrigation systems.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Improvements, 40112
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PROJECT TITLE Adams Avenue Sound Wall	PROJECT MANAGER Don Lamm, x-5270 Khanh Nguyen, x-5277	ITEM 18
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PROJECT ACCOUNT STRING:	Account 500000	Fund 401	Org 19500	Program 40112	Project -	New Project ▼
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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.

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 150,000						
Engineering Fees	15,000						
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 165,000	\$ -					
Description of Resources							
Capital Outlay	\$ 165,000						
Total	\$ 165,000	\$ -					

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

At the request of residents along the north side of Adams Avenue whose properties front the approaching ramp to the Santa Ana River Bridge, City Council members have agreed to consider their request to provide a privacy/sound wall. The proposed sound wall is to be installed on top of the existing hand rail barrier.

The proposed sound wall is a post/panel system of polycarbonate plastic modules mounted in steel frames. The wall panels are translucent, similar to glass blocks. It is aesthetically more superior to a conventional sound wall with the following advantages:

- Noise reduction rate of 60-80%
- Light transmission at 80%
- Low maintenance (durable and graffiti resistant)
- Quick installation (prefabricated panels)
- Light weight (minimal structural impact on existing bridge)

In contrast, a conventional concrete sound wall will require a substantial redesign and cost prohibitive structural upgrade to the existing bridge.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Improvements, 40112
PROJECT TITLE Athletic Field Lighting		PROJECT MANAGER Bart Mejia, x-5291
PROJECT ACCOUNT STRING:		ITEM 19
Account	Fund	Org
500000	208	19500
Program	Project	
40112	700061	
		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.

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees	\$ 50,000						
Construction	1,000,000	\$ 850,000					
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 1,050,000	\$ 850,000	\$ -				
Description of Resources							
Park Development	\$ 1,050,000						
Total	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

There is a shortage of lighted athletic fields in the City. The requested amount will be utilized to design and construct permanent lighting of two of the four unlit soccer fields, #3 & #4 at the Costa Mesa Farm Sports Complex. Lights at facilities adds approximately 500 hours of assignable youth time per field.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Improvements, 40112
PROJECT TITLE Canyon Park Slope Stability Study		PROJECT MANAGER Bart Mejia, x-5291
PROJECT ACCOUNT STRING:		ITEM 20
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.

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction							
Engineering Fees	\$ 80,000						
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Outlay	\$ 80,000						
Total	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

A concern has been raised by homeowners along the rim of Canyon Park with regards to the Park's slope stability. With last year's rains, staff was called on several occasions to witness and mitigate problems associated with several land slides in the park, which occurred during extended periods of precipitation. On numerous occasions the property owners have requested staff look into the potential for slope failure and subsequent land slides within City property adjacent to their properties. Staff has not been able to provide an answer since it lacks expertise in this narrow field of soil mechanics. Estimated funding for this study will allow for a soil consultant to provide analysis and field investigation leading to findings with regards to the slope stability at the Park.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CAPITAL IMPROVEMENT PROJECT

FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Improvements, 40112
PROJECT TITLE Costa Mesa Skate Park II	PROJECT MANAGER Bart Mejia, x-5291	ITEM 21
PROJECT ACCOUNT STRING:	Account: 500000	Fund: 401
	Org: 19500	Program: 40112
	Project: -	New Project ▼

Priority Classification:

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

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees	\$200,000						
Construction		\$2,000,000					
Construction Management		100,000					
Equipment							
Inspection		50,000					
Land Acquisition							
Other Costs (please identify)							
Total	\$ 200,000	\$ 2,150,000	\$ -				
Description of Resources							
Capital Outlay	\$200,000						
Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

After the successful completion of the first permanent skate park, the public, especially the skating community, and elected officials have requested the construction of another permanent skate park of larger area (35,000sf to 40,000sf) at another site suitable for this application. The current Open Space Master Plan of Parks and Recreation has identified the need for at least two permanent skate parks and ranks them as the number one sports facility needs.

This request proposes to fund the cost to prepare a conceptual and final design at a site designated by the City Council. The scope of work will also include presentations to the Planning Commission, Parks and Recreation Commission and City Council to determine the final construction site.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Improvements, 40112
PROJECT TITLE Fairview Developmental Center Sports Complex		PROJECT MANAGER Bart Mejia, x-5291
PROJECT ACCOUNT STRING:		ITEM 22
Account	Fund	Org
500000	401	19500
Program	Project	
40112	700062	
		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.
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Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 180,000						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 180,000	\$ -					
Description of Resources							
Capital Outlay	\$ 180,000						
Total	\$ 180,000	\$ -					

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

The construction of a joint-use sports facility within the Fairview State Hospital grounds will help alleviate the demand for the City's existing practice and playing fields. It is envisioned that this facility will offer lighted multi-use sport fields and restrooms. The requested amount will provide:

- \$80,000 purchase of a semi-permanent restroom trailer including a holding tank
- \$10,000 demolition of an existing asphalt pad
- \$75,000 temporary lights
- \$15,000 for irrigation controllers

In the FY 05-06 Capital Improvement budget \$85,000 was appropriated for this project to provide for leveling of the playing surface, renovation of the turf and installation/repairs of irrigation equipment. Included in the \$85,000 figure is 12 months of mowing, rodent control and irrigation maintenance.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Engineering	PROGRAM Park Improvements, 40112
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PROJECT TITLE Fairview Park Access Trail	PROJECT MANAGER Bart Mejia, x-5291	ITEM 23
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PROJECT ACCOUNT STRING:	Account 500000	Fund 401	Org 19500	Program 40112	Project 700029	Existing Project ▼
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Priority Classification:

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

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

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

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 50,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 50,000	\$ 250,000					
Description of Resources							
Capital Outlay	\$ 50,000						
Total	\$ 50,000	\$ -					

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

The funds requested will be used to continue the planning and construction of park improvements as per the Fairview Park Master plan.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910
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PROJECT TITLE City Hall - Replace Air Handler Pans	PROJECT MANAGER John Aguilar, x-7483	ITEM 24
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PROJECT ACCOUNT STRING:	Account 500000	Fund 401	Org 19500	Program 50910	Project -	<input type="text" value="New Project"/> ▼
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- Priority Classification:**
- Class I Required by action of the City Council or legislation of another governmental agency.
 - Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
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Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 30,000	\$ 33,000	\$ 36,000	\$ 39,000			
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 30,000	\$ 33,000	\$ 36,000	\$ 39,000	\$ -	\$ -	\$ -
Description of Resources							
Capital Outlay	\$ 30,000						
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

City Hall has two HVAC air handlers on each floor that are housed in the mechanical room behind the men's restroom. The air handler pans on the second floor have previously been replaced. The air handler pans are designed to contain condenser condensation and are constructed of galvanized steel and are deteriorating due to age. The funds would allow for replacement of deteriorating air handler drain pans on the third floor. Facilities recommends replacing the remaining air handler pans on three floors, one floor a year in the next three budget years.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910
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PROJECT TITLE City Hall - Replace Security System	PROJECT MANAGER John Aguilar, x-7483	ITEM 25
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PROJECT ACCOUNT STRING:	Account 500000	Fund 401	Org 19500	Program 50910	Project -	<input type="text" value="New Project"/> ▼
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Priority Classification:

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

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

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

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 40,000						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Outlay	\$ 40,000						
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

The current security system is unreliable and provides negligible security for the first floor of City Hall. The new system will be comprehensive with motion sensors that detect intrusion throughout City Hall.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910
PROJECT TITLE NCC - Refurbish Movable Walls		PROJECT MANAGER John Aguilar, x-7483
		ITEM 26
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 50910
	Project -	New Project ▼

Priority Classification:

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

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

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

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 30,000						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Outlay	\$ 30,000						
Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

The funds would allow for refurbishment of the movable walls at the Neighborhood Community Center. This project would replace mechanical components that suspend the movable walls at a cost of \$12,000, and replace the aged sound proofed exterior for a cost of about \$18,000, totaling \$30,000. The mechanical trolleys and hangers are regularly serviced about twice a year with about three (3) additional breakdown calls with a cost of \$3,500 a year. The walls weigh about 400 pounds each, causing the hangers and trolleys to become distorted as they are worn, and tend to bind, thus rendering the walls unmovable. Recent repairs have necessitated the need to reform the fatigued and distorted hangers. Repairing these walls is a proactive measure that will minimize risk.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910
PROJECT TITLE Police Substation - Replace HVAC and Ducting		PROJECT MANAGER John Aguilar, x-7483
		ITEM 27
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 50910
	Project -	New Project ▼

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
- Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service.
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Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 40,000	\$ 45,000					
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 40,000	\$ 45,000	\$ -				
Description of Resources							
Capital Outlay	\$ 40,000						
Total	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Justification

Operating Impact: \$ -

The Police Substation has five (5) HVAC units, one (1) of which has been replaced. The funds would replace two (2) of the four (4) remaining units and their ductwork. The units in question are fatigued with condensers that are severely corroded due to saline attack from the ocean air. These units are not cost effective to repair.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Building Maintenance, 50910										
PROJECT TITLE Senior Center - Termite Control		PROJECT MANAGER John Aguilar, x-7483										
		ITEM 28										
PROJECT ACCOUNT STRING:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: right;">Account</td> <td style="text-align: right;">Fund</td> <td style="text-align: right;">Org</td> <td style="text-align: right;">Program</td> <td style="text-align: right;">Project</td> </tr> <tr> <td style="text-align: right;">500000</td> <td style="text-align: right;">401</td> <td style="text-align: right;">19500</td> <td style="text-align: right;">50910</td> <td style="text-align: right;">-</td> </tr> </table>	Account	Fund	Org	Program	Project	500000	401	19500	50910	-	<div style="border: 1px solid black; padding: 2px; display: inline-block;">New Project ▼</div>
Account	Fund	Org	Program	Project								
500000	401	19500	50910	-								

Priority Classification:

- Class I Required by action of the City Council or legislation of another governmental agency.
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Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 70,000						
Engineering Fees							
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Description of Resources							
Capital Outlay	\$ 70,000						
Total	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

The funds would allow for fumigation of the Senior Center to eradicate termites and prevent further damage.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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CITY OF COSTA MESA, CALIFORNIA
CAPITAL IMPROVEMENT PROJECT
 FISCAL YEAR 2006 - 2007

DEPARTMENT PUBLIC SERVICES	DIVISION Maintenance Services	PROGRAM Equipment Maintenance, 50920
PROJECT TITLE Fire Station #1 - Fuel Leak Remediation		PROJECT MANAGER John Aguilar, x-7483
		ITEM 29
PROJECT ACCOUNT STRING:	Account 500000	Fund 401
	Org 19500	Program 50920
	Project 200024	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.

Fiscal Year	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Description of Expenditures							
Architect Fees							
Construction	\$ 70,000	\$ 70,000	\$ 70,000	\$ 120,000			
Engineering Fees	5,000	5,000	5,000	5,000			
Equipment							
Inspection							
Land Acquisition							
Other Costs (please identify)							
Total	\$ 75,000	\$ 75,000	\$ 75,000	\$ 125,000	\$ -	\$ -	\$ -
Description of Resources							
Capital Outlay	\$ 75,000						
Total	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Justification

Operating Impact: \$ -

Mandatory fuel leak remediation and monitoring. The requested funding provides for fuel extraction, testing of existing walls, required permits, fees and reporting. All work is performed per the direction of Orange County Department of Environmental Health.

GENERAL PLAN CONSISTENCY	GOAL:	POLICY:	OBJECTIVE:
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