



# **PLANNING COMMISSION**

## **AGENDA REPORT**

VI.3

MEETING DATE: MAY 9, 2011

ITEM NUMBER:

**SUBJECT: GENERAL PLAN CONFORMITY RESOLUTION FOR THE CITY OF COSTA MESA  
2011-12 CAPITAL IMPROVEMENT PROGRAM**

**DATE: APRIL 28, 2011**

**FOR FURTHER INFORMATION CONTACT: WENDY SHIH, ASSOCIATE PLANNER  
(714) 754-5136 [WSHIH@CI.COSTA-MESA.CA.US](mailto:WSHIH@CI.COSTA-MESA.CA.US)**

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### **DESCRIPTION**

A resolution of the Planning Commission finding the proposed City of Costa Mesa 2011-12 Capital Improvement Program in conformance with the 2000 General Plan.

### **RECOMMENDATION**

Adopt attached resolution finding the City's proposed 2011-12 Capital Improvement Program in conformance with the 2000 General Plan.

  
WENDY SHIH  
Associate Planner

  
KHANH NGUYEN  
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 maintenance and improvement, storm drain improvements, curbs and sidewalks, traffic operations, and parks improvements.

The proposed projects are listed in Attachment "B" – Summary of Capital Improvement Projects, and described in greater detail in Attachment "C" – Capital Improvement Project forms.

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

- **Parkway and Median Improvements:** Programs within this category implement Community Design Element Goal CD-1 to strengthen the image of the City as experienced from sidewalks and roadways as well as Objective CD-1A to contribute to City beautification by enhancing the visual environment of Costa Mesa's vehicular and pedestrian corridors.
- **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, CIR-2D.3, and GM-1A.2, GM-1A.6, and CD-1A.3.
- **Storm Drain Improvements:** The program within this category implements Safety Element Goal SAF-1 which calls for the protection of the City's citizens and property from environmental hazards such as hydrologic episodes.
- **Curbs and Sidewalks:** Specific programs within this category implement Circulation Element Goal CIR-1 to provide a safe and energy efficient transportation system.
- **Park Maintenance and Improvements:** Programs within this category comply with Open Space and Recreation Goal OSR-1 relating to providing the community with high-quality open spaces and recreational opportunities through the development of recreation resources.

The proposed projects in the 2011-2012 Capital Improvement Program are consistent with and further reinforce the goals, policies, and objectives of the General Plan. Based on the above information, staff recommends that the Planning Commission find that the proposed 2011-12 CIP in conformance with the 2000 General Plan.

**ALTERNATIVES CONSIDERED:**

No alternative is provided.

**CONCLUSION**

Planning Division staff has reviewed the proposed 2011-12 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:           Development Services Director  
                          Deputy City Attorney  
                          City Engineer (2)  
                          Public Services Director  
                          Interim Finance Director  
                          Budget & Research Officer  
                          Interim Administrative Services Director  
                          Staff (4)  
                          File (2)

**RESOLUTION NO. PC-11-****A RESOLUTION OF THE PLANNING COMMISSION OF  
THE CITY OF COSTA MESA FINDING THAT THE  
PROPOSED 2011-12 CAPITAL IMPROVEMENT PROGRAM  
IS IN CONFORMANCE 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;

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 conformance with the 2000 General Plan;

WHEREAS, the proposed 2011-12 Capital Improvement Program has been submitted to the Planning Commission for a General Plan conformance finding;

WHEREAS, the proposed 2011-12 Capital Improvement Program is consistent with relevant goals, policies, and objectives of the General Plan, especially as it relates to Elements such as (but not limited to): Circulation Element, Growth Management Element, Safety Element, and Open Space and Recreation Element.

NOW, THEREFORE, BE IT RESOLVED that the Planning Commission does hereby find the proposed 2011-12 Capital Improvement Program is in conformance with the City of Costa Mesa 2000 General Plan.

**PASSED AND ADOPTED this 9<sup>th</sup> day of May 2011.**

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Colin McCarthy, Chair  
Costa Mesa Planning Commission



**SUMMARY OF PROPOSED CAPITAL IMPROVEMENT PROJECTS**

by Funding Source  
FISCAL YEAR 2011-2012

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Drainage Fund 209	Cap Imprv Fund 401	Measure M Fund 414	RDA Fund 472	Total
<b>Parkway &amp; Median Improvements #20111</b>									
1	Harbor Blvd. Beautification Project	65,000	-	-	-	-	-	-	\$ 65,000
2	Harbor Blvd. Median Improvements	-	-	-	-	-	-	1,100,000	\$ 1,100,000
3	Placentia Ave. Median Improvements	-	-	-	-	-	-	1,500,000	\$ 1,500,000
<b>Street Improvement, Program #30112</b>									
4	Broadway Safe Route to Schools Project	-	-	-	-	939,600 *	-	-	\$ 939,600
5	Cabrillo St. from Newport Blvd. To Orange Ave.	-	-	-	-	-	-	300,000	\$ 300,000
6	Gisler Avenue In-Pavement Flashing Crosswalk	-	10,000	-	-	85,000 *	-	-	\$ 95,000
7	Paularino Channel Bicycle Trail	-	35,000	-	-	-	-	-	\$ 35,000
8	Victoria/Valley Intersection Improvements	-	30,000	-	-	243,000 *	-	-	\$ 273,000
9	Terminal Way from Westerly End to Anaheim Ave.	-	-	-	-	-	-	200,000	\$ 200,000
10	West 19th St. from Newport Blvd. to Park Ave.	-	-	-	-	-	-	110,000	\$ 110,000
11	Citywide Street Improvements	5,000,000	-	-	-	-	1,500,000	-	\$ 6,500,000
12	Major & Primary Arterial Street Rehab Project	-	-	-	-	-	605,522	-	\$ 605,522
13	Citywide Unimproved Alley- Harbor Blvd. (No. 30)	676,000	-	-	-	-	-	-	\$ 676,000
14	CDBG Alley Improvement-Mission Drive (No. 122)	-	-	350,000	-	-	-	-	\$ 350,000
<b>Storm Drain Improvement, Program #30122</b>									
15	Pomona Ave/ Industrial Wy Water Quality & Storm Drain Improvement	-	-	-	300,000	-	-	-	\$ 300,000
<b>Curbs and Sidewalks, Program #30130</b>									
16	Priority Sidewalk Repair	50,000	-	-	-	-	-	-	\$ 50,000
17	Parkway Improvement Program	250,000	-	-	-	-	-	-	\$ 250,000
18	New Sidewalk / Missing Link	100,000	-	-	-	-	-	-	\$ 100,000
<b>Park Maintenance, Program #40111</b>									
19	Concrete Replacement Various Parks	-	-	-	-	50,000	-	-	\$ 50,000
20	Tewinkle Park Lake- Infrastructure Repairs	-	-	-	-	160,000	-	-	\$ 160,000
<b>Park Improvements, Program #40112</b>									
21	Lions Park Improvements	-	-	-	-	-	-	1,300,000	\$ 1,300,000
<b>Total FY 11-12 Proposed CIPs</b>		<b>\$ 6,141,000</b>	<b>\$ 75,000</b>	<b>\$ 350,000</b>	<b>\$ 300,000</b>	<b>\$ 1,477,600</b>	<b>\$ 2,105,522</b>	<b>\$ 4,510,000</b>	<b>\$ 14,959,122</b>

\* Grant Funded Project

**CITY OF COSTA MESA, CALIFORNIA**  
**CAPITAL IMPROVEMENT PROJECT**  
**FISCAL YEAR 2011-2012**

ATTACHMENT C

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Parkway & Median Improvements, 2011		
<b>PROJECT TITLE</b> Harbor Blvd. Beautification Project				<b>PROJECT MANAGER</b> Bart Mejia, x - 5291			
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 201	<b>Org</b> 19500	<b>Program</b> 20111	<b>Project</b>	<input type="text" value="New Project"/>
<b>Priority Classification:</b> <input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	-	610,000	-	-	-	-	-
Engineering Fees	65,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	\$ 65,000	\$ 610,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Description of Resources</b>							
Gas Tax Fund	65,000	110,000	-	-	-	-	-
Capital Impr Fd (TE Grant)	-	500,000	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	\$ 65,000	\$ 610,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Project Justification</b>						<b>Operating Impact:</b> \$ -	
<p>The City received a \$500,000 Transportation Enhancement grant for the design and construction of beautification improvements on Harbor Boulevard that includes the planting of new trees per the approved plant palette for this corridor and the installation of a new entry monument sign south of MacArthur Boulevard.</p> <p>The amount requested this fiscal year will fund the design phase of the project. The TE grant reimburses up to 74% of all qualifying expenditures.</p>							
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES	<b>DIVISION</b> Engineering	<b>PROGRAM</b> Parkway & Median Improvements, 20111
<b>PROJECT TITLE</b> Harbor Blvd Median Improvements		<b>PROJECT MANAGER</b> Fariba Fazeli, x-5378
<b>PROJECT ACCOUNT STRING:</b>	Account 500000	Fund 472
	Org 11400	Program 60100
	Project	New Project ▼
<b>Priority Classification:</b>		
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.		
	FY 11-12	FY 12-13
	FY 13-14	FY 14-15
	FY 15-16	FY 16-17
	FY 17-18	
<b>Description of Expenditures</b>		
Architect Fees	-	-
Construction	1,100,000	-
Engineering Fees	-	-
Equipment	-	-
Inspection	-	-
Land Acquisition	-	-
Other Costs (please identify)	-	-
<b>Total</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>
<b>Description of Resources</b>		
RDA	1,100,000	-
	-	-
	-	-
<b>Total</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>
<b>Project Justification</b>	<b>Operating Impact: \$ -</b>	
<p>Harbor Blvd. between Wilson Street and 19th Street is a major arterial devoid of landscaped medians. It is proposed to construct raised, planted medians within these limits. These improvements will enhance the aesthetic appearance of this major thoroughfare while at the same time improving circulation and accessibility to the Downtown Project Area.</p> <p>The amount requested this fiscal year will be used towards the construction of raised medians on Harbor Blvd. to be planted with plants that continue the theme and plant palette north of the proposed project limits.</p>		
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>
		<b>OBJECTIVE:</b>

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CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

DEPARTMENT <b>PUBLIC SERVICES</b>		DIVISION <b>Engineering</b>			PROGRAM <b>Parkway &amp; Median Improvements, 2011</b>		
PROJECT TITLE <b>Placentia Ave Median Improvements</b>				PROJECT MANAGER <b>Fariba Fazeli, x- 5378</b>			
PROJECT ACCOUNT STRING:	Account <b>500000</b>	Fund <b>472</b>	Org <b>11400</b>	Program <b>60100</b>	Project	New Project ▼	
<b>Priority Classification:</b> <input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	1,500,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
RDA	1,500,000	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Project Justification					Operating Impact: \$ -		
<p>Placentia Ave. between 16th Street and 19th Street is a major arterial devoid of landscaped medians. It is proposed to construct raised, planted medians within these limits. These improvements will enhance the aesthetic appearance of this major thoroughfare while at the same time improving circulation and accessibility to the Downtown Project Area.</p> <p>The amount requested this fiscal year will be used towards the design and construction of raised medians on Placentia Ave. to be planted with plants selected from the approved plant palette for this roadway.</p>							
GENERAL PLAN CONSISTENCY	GOAL:	POLICY:		OBJECTIVE:			

**CAPITAL IMPROVEMENT PROJECT**  
**FISCAL YEAR 2011-2012**

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Transportation Services			<b>PROGRAM</b> Street Improvements, 30112			
<b>PROJECT TITLE</b> Broadway Safe Route to School Project				<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032				
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19300	Program 30112	Project -	Existing Project ▼	
<b>Priority Classification:</b>								
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		939,600	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 939,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
Capital Impr Fd (SRTS Grant)		939,600	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 939,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		\$ -
<p>The segment of Broadway between Fullerton and Tustin Avenues has a street width of 50 feet curb-to-curb. Between Tustin and Irvine Avenues, the roadway narrows to 42 feet curb-to-curb width. The additional street width, especially between Fullerton and Tustin Avenues, allows for higher volume and speed of traffic, which is not desirable in a residential neighborhood. The project provides for construction of new curb and gutter to create a narrower roadway section on Broadway. Within the additional parkway area, off-street bicycle trail and landscape areas/sidewalks could be added. In addition, the project includes installation of other traffic calming measures such as chokers and medians. These features would be designed to function as additional "traffic calming" measures by further narrowing travel lanes.</p> <p>City has been working with representatives of neighborhood association in development of these measures over the past year and was successful in securing federal Safe Route to School (SRTS) grant in the amount of \$999,600 towards this project. Design of the project was initiated in FY 10-11 per City Council authorization. The design is expected to be completed in Summer 2011 and construction is expected in Fall/Winter in FY 11-12.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2011-2012

DEPARTMENT <b>PUBLIC SERVICES</b>		DIVISION <b>Engineering</b>			PROGRAM <b>Street Improvements, 30112</b>		
PROJECT TITLE <b>Cabrillo St from Newport Blvd to Orange Ave</b>				PROJECT MANAGER <b>Fariba Fazeli, x- 5378</b>			
PROJECT ACCOUNT STRING:	Account <b>500000</b>	Fund <b>472</b>	Org <b>11400</b>	Program <b>60100</b>	Project	<div style="border: 1px solid black; padding: 2px;">                 New Project ▼             </div>	
<b>Priority Classification:</b> <input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	300,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
RDA	300,000	-	-	-	-	-	-
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact: \$ -</b>	
<p>Cabrillo Street from Newport Blvd. to Orange Ave. has a Pavement Condition Index (PCI) of 26 out of 100 requiring major rehabilitation and resurfacing. Emphasis is placed on this roadway to enhance circulation and accessibility to the Downtown Project Area.</p> <p>The amount requested this fiscal year will be used towards the design and construction of Cabrillo Street between Newport Blvd. and Orange Ave.</p>							
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Transportation Services			<b>PROGRAM</b> Street Improvements, 30112		
<b>PROJECT TITLE</b> Gisler Avenue In-Pavement Flashing Crosswalk				<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032			
<b>PROJECT ACCOUNT STRING:</b>	Account 500000 500000	Fund 401 203	Org 19300 19300	Program 30112 30112	Project - -	New Project ▼	
<b>Priority Classification:</b>							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	95,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Description of Resources</b>							
Capital Impr Fd (SR2S Grant)	85,000	-	-	-	-	-	-
AQMD Fund	10,000	-	-	-	-	-	-
<b>Total</b>	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Project Justification</b>						<b>Operating Impact:</b>	
<p>There were numerous requests for a mid-block crosswalk on Gisler Avenue between California Avenue and Iowa Avenue. The City was concerned about providing a mid-block crosswalk without consideration of other traffic calming features that address vehicle speeds on Gisler Avenue. The City applied for and received a grant from State Safe Route to Schools program in the amount of \$85,000, to provide a mid-block crosswalk and also implement traffic calming features such as mid-block chokers and in-pavement flashing crosswalks. In addition, overhead mast arms with flashing indications will be added to provide visibility to the crosswalk. This will reduce random crossing of pedestrians on Gisler Avenue to this location which will be very visible to motorists. Air Quality Management District (AQMD) funds will be used as match for this project.</p> <p>Design of the project was initiated in FY 10-11 using in-house staff resources. The project is expected to be constructed in Summer of 2011.</p>						\$ -	
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

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CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Transportation Services			<b>PROGRAM</b> Street Improvements, 30112			
<b>PROJECT TITLE</b> Paularino Channel Bicycle Trail				<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032				
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 203	<b>Org</b> 19300	<b>Program</b> 30112	<b>Project</b> -	New Project ▼	
<b>Priority Classification:</b>								
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		-	-	-	-	-	-	-
Engineering Fees		35,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
AQMD Fund		35,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
<p>Upon review of options for implementation of an east-west bicycle connection, it was determined the flood control channel maintenance roads could be efficiently used as part of the bicycle system, based on Orange County Flood Control District (OCFCD) concurrence. Paularino Channel was identified as one of the possible options for bicycle trail connection and was presented to the Planning Commission and City Council for consideration. Due to the location of residential properties adjacent to the channel, the City Council directed staff to conduct a feasibility study and outreach to the community prior to incorporation of this facility in City's Master Plan of Bikeways (MPB).</p> <p>This project includes the conduct of feasibility and extensive outreach process with all residents near the proposed trail in order to; review current as well as potential concerns along Paularino Channel; develop measures to address these concerns; and to conduct a review of alternative alignments of the bicycle trail connection. Based on results of the feasibility study and public input, a decision on whether to include this trail in the City's MPB could be determined by the City Council.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Transportation Services			<b>PROGRAM</b> Street Improvements, 30112		
<b>PROJECT TITLE</b> Victoria/Valley Intersection Improvements				<b>PROJECT MANAGER</b> Raja Sethuraman, x - 5032			
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000 500000	<b>Fund</b> 401 203	<b>Org</b> 19300 19300	<b>Program</b> 30112 30112	<b>Project</b> - -	Existing Project ▼
<b>Priority Classification:</b>							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	273,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 273,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Capital Impr Fd (HSIP Grant)	243,000	-	-	-	-	-	-
AQMD Fund	30,000	-	-	-	-	-	-
<b>Total</b>	<b>\$ 273,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b> \$ -	
<p>In order to address school safety, accident and speeding concerns, the City approved and received funding from the Highway Safety Improvement Program (HSIP) to implement improvements at Victoria/Valley intersection. The proposed improvements include protective-permissive left-turn phasing, enhanced safety lighting, countdown-pedestrian heads, illuminated radar feedback signs, bicycle detection at traffic loops and improved signal displays.</p> <p>Design of the improvements has been initiated using in-house resources. It is anticipated that design will be completed by Fall 2011 and project will be implemented in Spring 2012.</p>							
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

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CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES	<b>DIVISION</b> Engineering	<b>PROGRAM</b> Street Improvements, 30112					
<b>PROJECT TITLE</b> Terminal Way from Westerly End to Anaheim Ave.		<b>PROJECT MANAGER</b> Fariba Fazeli, x- 5378					
<b>PROJECT ACCOUNT STRING:</b>	Account 500000	Fund 472					
	Org 11400	Program 60100					
	Project	New Project ▼					
<b>Priority Classification:</b>							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	200,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Description of Resources</b>							
RDA	200,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Project Justification</b>						<b>Operating Impact:</b>	
Terminal Way from Westerly End to Anaheim Ave. has a Pavement Condition Index (PCI) of 68 out of 100 requiring major rehabilitation and resurfacing. Emphasis is placed on this roadway to enhance circulation and accessibility to the Downtown Project Area.						\$ -	
The amount requested this fiscal year will be used towards the design and construction of Terminal Way.							
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>	<b>OBJECTIVE:</b>				

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES	<b>DIVISION</b> Engineering	<b>PROGRAM</b> Street Improvements, 30112										
<b>PROJECT TITLE</b> West 19th Street from Newport Blvd. to Park Ave.		<b>PROJECT MANAGER</b> Fariba Fazeli, x- 5378										
<b>PROJECT ACCOUNT STRING:</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Account</td> <td style="text-align: center;">Fund</td> <td style="text-align: center;">Org</td> <td style="text-align: center;">Program</td> <td style="text-align: center;">Project</td> </tr> <tr> <td style="text-align: center;">500000</td> <td style="text-align: center;">472</td> <td style="text-align: center;">11400</td> <td style="text-align: center;">60100</td> <td></td> </tr> </table>	Account	Fund	Org	Program	Project	500000	472	11400	60100		<div style="border: 1px solid black; padding: 2px; display: inline-block;">New Project ▼</div>
Account	Fund	Org	Program	Project								
500000	472	11400	60100									
<b>Priority Classification:</b> <input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.												
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18					
<b>Description of Expenditures</b>												
Architect Fees	-	-	-	-	-	-	-					
Construction	110,000	-	-	-	-	-	-					
Engineering Fees	-	-	-	-	-	-	-					
Equipment	-	-	-	-	-	-	-					
Inspection	-	-	-	-	-	-	-					
Land Acquisition	-	-	-	-	-	-	-					
Other Costs (please identify)	-	-	-	-	-	-	-					
<b>Total</b>	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
<b>Description of Resources</b>												
RDA	110,000	-	-	-	-	-	-					
<b>Total</b>	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -					
<b>Project Justification</b>						<b>Operating Impact:</b> \$ -						
<p>West 19th Street from Newport Blvd. to Park Ave. is a primary road with a Pavement Condition Index (PCI) of 66 out of 100 requiring major rehabilitation and resurfacing. Emphasis is placed on this segment of 19th Street to enhance circulation and accessibility to the Downtown Project Area.</p> <p>The amount requested this fiscal year will be used towards the design and construction of this segment of 19th Street.</p>												
<b>GENERAL PLAN CONSISTENCY</b>	<b>GOAL:</b>	<b>POLICY:</b>	<b>OBJECTIVE:</b>									

**CITY OF COSTA MESA, CALIFORNIA**  
**CAPITAL IMPROVEMENT PROJECT**  
**FISCAL YEAR 2011-2012**

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Street Improvements, 30112			
<b>PROJECT TITLE</b> Citywide Street Improvements				<b>PROJECT MANAGER</b> Fariba Fazeli, x - 5378				
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 201 414	<b>Org</b> 19200 19200	<b>Program</b> 30112 30112	<b>Project</b> 400015 400015	Existing Project ▼	
<b>Priority Classification:</b>								
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		<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		6,500,000	4,000,000	2,000,000	1,500,000	500,000	500,000	500,000
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 6,500,000</b>	<b>\$ 4,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 1,500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>Description of Resources</b>								
Measure "M" Fund		1,500,000	-	-	-	-	-	-
Gas Tax Fund		5,000,000	-	-	-	-	-	-
<b>Total</b>		<b>\$ 6,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
<p>This 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" and OCTA's Measure "M" Funding guidelines.</p> <p>These funds will be used towards rehabilitation of the following streets:          16th Pl., 16th St., 17th St., 18th St., 19th St., 21st St., Abbie Way, Aliso Ave., Alva Ln., Bay St., Broadway, Cabrillo St., Cambridge Cir., Costa Mesa St., Esther St., Flower St., Fullerton Ave., Knox Pl., Knox St., La Perle Ln./Pl., Laurie Ln., Lenwood Cir., Magnolia St., Marian Way, Ogle Cir., Ogle St., Orange Ave., Palmer St., Paloma Dr., Ramona Pl., Raymond Ave., Redlands Pl., Riverside Pl., Robin Hood Ln., Rochester St., Rosemary Pl., San Bernardino Pl., Santa Ana Ave., Sherwood Pl., Sierks St., Tustin Ave., Walnut Pl., Walnut St., Westminster Ave., Albert Pl.</p> <p>*The complete list of street names and exact locations can be found in the Public Services Department.</p> <p>Operational Impact: temporary repairs will be required by the City crews until permanent improvements have been completed</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Street Improvements, 30112		
<b>PROJECT TITLE</b> Major & Primary Arterial Streets Rehabilitation Project				<b>PROJECT MANAGER</b> Fariba Fazeli, x - 5378			
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 414	<b>Org</b> 19200	<b>Program</b> 30112	<b>Project</b> 400015	Existing Project ▼
<b>Priority Classification:</b>							
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	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	605,522	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 605,522</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
Measure "M" Fund	605,522	-	-	-	-	-	-
<b>Total</b>	<b>\$ 605,522</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</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. This program meets the City Council's Goal and Objective No.98-B9 "STREET REPAIRS NEED GREATER EFFORT".</p> <p>These funds will be used towards rehabilitation of the following arterial streets:</p> <ol style="list-style-type: none"> <li>1. Harbor Boulevard I-405 To Baker St</li> <li>2. 17th St (Newport Blvd To 200' W/O Fullerton Ave)</li> </ol> <p>Operational Impact: temporary repairs will be required by the City crews until permanent improvements have been completed</p>							
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

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CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Alley Improvements, 30112			
<b>PROJECT TITLE</b> Citywide Unimproved Alley (Alley No. 030) Harbor Blvd. Alley				<b>PROJECT MANAGER</b> Fariba Fazeli, x - 5378				
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 201	Org 19200	Program 30112	Project 400012	Existing Project ▼	
<b>Priority Classification:</b> <input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		606,000	-	-	-	-	-	-
Engineering Fees		70,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 676,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
Gas Tax Fund		676,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 676,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
<p>A comprehensive study was conducted Citywide to provide information about the existing conditions of the alleys and their rehabilitation costs. The City Council approved the priorities and recommendations in the report and directed staff to improve the alleys in order as recommended per the priority list. This program meets the City Council's Goals and Objective No. 98-B1 "ALLEYS".</p> <p>These funds will be used towards rehabilitation of Alley No. 030, Harbor Blvd. Alley, between Harbor Boulevard and Pepper Tree Lane, from Baker street to Ponderosa Street.</p> <p>No Operational Impact.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Alley Improvements, 30112			
<b>PROJECT TITLE</b> CDBG Alley Improvement- Mission Drive Alley (No. 122)				<b>PROJECT MANAGER</b> Fariba Fazeli, x - 5378				
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 207	<b>Org</b> 19200	<b>Program</b> 30112	<b>Project</b> -	New Project ▼	
<b>Priority Classification:</b>								
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		310,000	-	-	-	-	-	-
Engineering Fees		40,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
CDBG Fund		350,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
<p>A comprehensive study was conducted Citywide to provide information about the existing conditions of the alleys and their rehabilitation costs. The City Council approved the priorities and recommendations in the report and directed staff to improve the alleys in order as recommended per the priority list. This program meets the City Council's Goals and Objective No. 98-B1 "ALLEYS".</p> <p>These funds will be used towards rehabilitation of Mission Drive Alley (No. 122) from Mendoza Drive to La Salle Avenue.</p> <p>No Operational Impact.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES			<b>DIVISION</b> Engineering			<b>PROGRAM</b> Storm Drain Improvements, 30122		
<b>PROJECT TITLE</b> Pomona Ave/ Industrial Wy Water Quality & Storm Drain Design					<b>PROJECT MANAGER</b> Fariba Fazeli, x - 5378			
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 209	<b>Org</b> 19200	<b>Program</b> 30122	<b>Project</b> -	New Project ▼	
<b>Priority Classification:</b>								
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		-	500,000	500,000	500,000	500,000	500,000	500,000
Engineering Fees		300,000	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>
<b>Description of Resources</b>								
Drainage Fund		300,000	-	-	-	-	-	-
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		\$ -
<p>A comprehensive study was conducted Citywide to provide information about the storm drain system and the cost to upgrade and/or construct a new underground system. The City Council approved the priorities and recommendations in the report and directed staff to upgrade and/or construct storm drain systems as recommended.</p> <p>These funds will be used towards the design of Pomona Ave/ Industrial Way Water Quality and Storm Drain Improvements from 19th and Anaheim to Newport Boulevard.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

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CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Curbs & Sidewalks, 30130		
<b>PROJECT TITLE</b> Priority Sidewalk Repair				<b>PROJECT MANAGER</b> Fariba Fazeli, x - 5378			
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 201	<b>Org</b> 19200	<b>Program</b> 30130	<b>Project</b> 500017	Existing Project ▼
<b>Priority Classification:</b> <input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Description of Resources</b>							
Gas Tax Fund	50,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b> \$ -		
<p>A parkway maintenance program is essential to remove and replace damaged curb, gutter, and sidewalk which eliminates the City's liability associated with pedestrian accidents. This program is intended to provide funds to permanently repair the damaged concrete improvements within the City right-of-way.</p> <p>These funds will be used to perform the necessary parkway repairs where staff has been directed to remove trees by the Parks Commissioners. Additionally, ADA accessibility ramps are also constructed as part of this program throughout the City.</p>							
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

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CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Curbs & Sidewalks, 30130			
<b>PROJECT TITLE</b> Parkway Improvement Program				<b>PROJECT MANAGER</b> Fariba Fazeli, x - 5378				
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 201	Org 19200	Program 30130	Project 500010	Existing Project <input type="button" value="▼"/>	
<b>Priority Classification:</b>								
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		250,000	250,000	250,000	250,000	250,000	250,000	250,000
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ 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>								
Gas Tax Fund		250,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
<p>A parkway maintenance program is essential to remove and replace damaged curb, gutter, and sidewalk which eliminates the City's liability associated with pedestrian accidents. This program is intended to provide funds to permanently repair the damaged concrete improvements within the City right-of-way.</p> <p>These funds will be used to perform the necessary parkway repairs in anticipation of the residential street maintenance program for the following year. Additionally, ADA accessibility ramps are also constructed as part of this program throughout the City.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

**CAPITAL IMPROVEMENT PROJECT**

FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Engineering			<b>PROGRAM</b> Curbs & Sidewalks, 30130		
<b>PROJECT TITLE</b> New Sidewalk/Missing Link Program				<b>PROJECT MANAGER</b> Fariba Fazeli, x - 5378			
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 201	<b>Org</b> 19200	<b>Program</b> 30130	<b>Project</b> 500009	Existing Project ▼
<b>Priority Classification:</b>							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>
<b>Description of Resources</b>							
Gas Tax Fund	100,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>					<b>Operating Impact:</b> \$ -		
<p>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>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

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CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Park Maintenance, 40111		
<b>PROJECT TITLE</b> Concrete Walkway Replacement - Various Parks				<b>PROJECT MANAGER</b> Dean Rodia, x - 7492			
<b>PROJECT ACCOUNT STRING:</b>		Account 500000	Fund 401	Org 19500	Program 40111	Project -	New Project ▼
<b>Priority Classification:</b>							
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
<b>Description of Expenditures</b>							
Architect Fees	-	-	-	-	-	-	-
Construction	50,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Description of Resources</b>							
Capital Impr Fd	50,000	-	-	-	-	-	-
<b>Total</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Project Justification</b>					<b>Operating Impact:</b>		
Replace sections of raised, cracked and/or deteriorating concrete walkways within eight (8) parks. These locations have created trip hazards and potential liability concerns. Some of these locations are severely deteriorated and there are no maintenance alternatives other than replacement.  The eight (8) parks are as follows:  1. TeWinkle Park 2. Jordan Park 3. Heller Park 4. Mesa Verde Park 5. Canyon Park (by tot-lot) 6. Estancia Park (around the Adobe and pathways towards Balearic Center) 7. Wakeham Park (restroom area) 8. Shiffer Park					\$ -		
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

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CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

<b>DEPARTMENT</b> PUBLIC SERVICES		<b>DIVISION</b> Maintenance Services			<b>PROGRAM</b> Park Maintenance, 40111			
<b>PROJECT TITLE</b> TeWinkle Park Lake - Infrastructure Repairs				<b>PROJECT MANAGER</b> Dean Rodia, x - 7492				
<b>PROJECT ACCOUNT STRING:</b>		<b>Account</b> 500000	<b>Fund</b> 401	<b>Org</b> 19500	<b>Program</b> 40111	<b>Project</b> -	New Project ▼	
<b>Priority Classification:</b>								
<input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input checked="" type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.								
		<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>
<b>Description of Expenditures</b>								
Architect Fees		-	-	-	-	-	-	-
Construction		160,000	-	-	-	-	-	-
Engineering Fees		-	-	-	-	-	-	-
Equipment		-	-	-	-	-	-	-
Inspection		-	-	-	-	-	-	-
Land Acquisition		-	-	-	-	-	-	-
Other Costs (please identify)		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>								
Capital Impr Fd		160,000	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Total</b>		<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>		<b>\$ -</b>
<p>Repair leaks along the lake edges and at bridges/falls.</p> <p>Install isolation valves, strainer structure on return line and flow sensors to the pump inlet line to protect and minimize clogging and damage to the pumps.</p> <p>Repair existing leaks in the main pump return line, circulation lines and clean the bio-filter. System is currently pulling pump damaging debris into the system.</p> <p>The pumping/circulation system repairs and bio-filter cleaning will restore the pumping and filter systems to original design function. The main pump return line break is located in the lower lake, within the gravel of the bio-filter. The lower lake would need to be drained to complete these repairs. This expenditure would include the cost for water to refill the lower lake.</p>								
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>		

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CITY OF COSTA MESA, CALIFORNIA  
**CAPITAL IMPROVEMENT PROJECT**  
 FISCAL YEAR 2011-2012

DEPARTMENT <b>PUBLIC SERVICES</b>		DIVISION <b>Engineering</b>			PROGRAM <b>Park Improvements, 40112</b>		
PROJECT TITLE <b>Lions Park Improvements</b>				PROJECT MANAGER <b>Bart Mejia</b>			
PROJECT ACCOUNT STRING:	Account <b>500000</b>	Fund <b>472</b>	Org <b>11400</b>	Program <b>60100</b>	Project <b>950025</b>	Existing Project ▼	
<b>Priority Classification:</b> <input type="checkbox"/> Class I Required by action of the City Council or legislation of another governmental agency. <input type="checkbox"/> Class II Eliminates a hazard to public health or safety. Replaces an obsolete facility or maintains or better utilizes an existing facility. Benefits the City's economic base. Results in reduced operating costs or better service. <input type="checkbox"/> Class III Prevents a substantial reduction in an existing standard of City service due to population growth. Eliminates potential hazard to health or safety, or eliminates nuisance conditions. <input checked="" type="checkbox"/> Class IV Provides a new facility or asset or improves an existing standard of service. Provides programs to increase public convenience or comfort or projects having primary social, cultural, historic or aesthetic value.							
	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18
<b>Description of Expenditures</b>							
Architect Fees	100,000	-	-	-	-	-	-
Construction	1,200,000	-	-	-	-	-	-
Engineering Fees	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Inspection	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-
Other Costs (please identify)	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Description of Resources</b>							
RDA	1,300,000	-	-	-	-	-	-
	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Justification</b>						<b>Operating Impact:</b>	
<p>The Parks and Recreation Commission and City Council approved a conceptual design for the beautification of Lions Park that includes the removal of the existing picnic shelter and the construction of a new playground with an aeronautical theme, family size picnic shelters, safety lighting, landscape, hardscape, and a ¼-mile exercise loop with exercise stations.</p> <p>The amount requested this fiscal year will fund the design and construction phases of the project.</p>						\$ -	
<b>GENERAL PLAN CONSISTENCY</b>		<b>GOAL:</b>		<b>POLICY:</b>		<b>OBJECTIVE:</b>	

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