



PLANNING COMMISSION AGENDA REPORT

MEETING DATE: MAY 28, 2013

ITEM NUMBER: V. 3

**SUBJECT: GENERAL PLAN CONFORMITY RESOLUTION FOR THE CITY OF COSTA MESA
ONE YEAR 2013-2014 AND SEVEN YEAR 2013-2020 CAPITAL IMPROVEMENT
PROGRAMS**

DATE: MAY 21, 2013

FROM: PLANNING DIVISION/DEVELOPMENT SERVICES DEPARTMENT

PRESENTATION BY: MINOO ASHABI, PRINCIPAL PLANNER

**FOR FURTHER INFORMATION CONTACT: MINOO ASHABI, AIA (714) 754-5610
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DESCRIPTION

A resolution of the Planning Commission finding the proposed City of Costa Mesa one year 2013-2014 and seven year 2013-2020 Capital Improvement Programs are in conformance with the 2000 General Plan.

RECOMMENDATION

Adopt attached resolution finding the City's proposed Capital Improvement Programs are in conformance with the 2000 General Plan.

BACKGROUND

State Law Requirements

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.

Government Code Section 65401 requires analysis of major capital improvement ("public works") projects recommended for planning, initiation, or construction during the ensuing fiscal year. All of the new projects added for the one year (2013-2014) and seven year (2013-2020) through fiscal year 2018-2019 fall into this category.

Government Code Section 65401 requires an annual programmatic level review of all major public works projects, whereas Government Code Section 65402 contemplates a project specific consideration of general plan conformity of a proposed project's location, purpose and extent. These projects are highlighted in Attachments 2 and 3.

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 "2" – 2013-2014 One Year Summary of Capital Improvement Projects and Attachment "3" – Seven Year Capital Improvement Program.

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.
- **Traffic Operations and 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 2013-2014 and 2013-2020 Capital Improvement Programs 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 2013-2014 and 2013-2012 Capital Improvement Programs are conformance with the 2000 General Plan.

ALTERNATIVES CONSIDERED:

Commission may comment on the projects identified in the 2013-2020 Capital Improvement Programs. Any comments shall be forwarded to the City Council for consideration. Other than adopting a General Plan Conformity resolution, there are no other viable alternatives that would comply with State law.

CONCLUSION

For the purposes of Government Code Section 65401 and 65402, staff believes that the new list of capital improvement projects contained in the 2013-2020 CIP is in conformance with the General Plan.



MINOO ASHABI, AIA
Principal Planner




Fariba FAZELI
Interim City Engineer

- Attachments:
- 1. Commission Resolution
 - 2. 2013-2014 – One year CIP
 - 3. 2013-2020 – Seven year CIP

- Distribution:
- Acting Director of Development Services
 - Senior Deputy City Attorney
 - Public Services Director
 - City Engineer
 - Transportation Services Manager
 - Fire Protection Analyst
 - Staff (6)
 - File (2)

RESOLUTION NO. PC-13-

**A RESOLUTION OF THE PLANNING COMMISSION OF
CITY OF COSTA MESA FINDING THAT THE PROPOSED
ONE YEAR 2013-2014 AND SEVEN YEAR 2013-2020
CAPITAL IMPROVEMENT PROGRAMS ARE 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, Government Code Section 65401 requires analysis of major capital improvement ("public works") projects recommended for planning, initiation, or construction during the ensuing fiscal year;

WHEREAS, Government Code Section 65402 requires project specific consideration of general plan conformity of a proposed project's location, purpose and extent;

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 one year 2013-2014 and seven year 2013-2020 Capital Improvement Programs have been submitted to the Planning Commission for a General Plan conformance finding;

WHEREAS, the proposed one year 2013-2014 and seven year 2013-2020 Capital Improvement Programs are 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 one year 2013-2014 and seven year 2013-2020 Capital Improvement Programs are in conformance with the City of Costa Mesa 2000 General Plan.

PASSED AND ADOPTED this 28th day of May 2013.

Jim Fitzpatrick, Chair
Costa Mesa Planning Commission

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source
FISCAL YEAR 2013-2014

Seq #	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Park Development Fund 208	Drainage Fund 209
Parkway & Median Improvements, Program #20111						
1	Arlington Drive at Newport Boulevard Streetscape	-	-	-	-	-
2	Median Improvements- Adams Avenue	-	-	-	-	-
3	Median Improvements- California Street	-	-	-	-	-
4	Median Improvements- Del Mar Avenue	-	-	-	-	-
5	Median Improvements- Mesa Verde Drive	-	-	-	-	-
6	Median Improvements- Red Hill Avenue	-	-	-	-	-
7	Parkway Improvements- Gisler Avenue	-	-	-	-	-
8	Parkway Improvements- Victoria Street	-	-	-	-	-
Neighborhood Improvement Task Force, Program #50250						
9	Landscape Improvements- Coolidge Avenue & Fillmore Way	-	-	-	-	-
	# 7' High Vinyl Fencing Installation along four alleys	-	-	-	-	-
Street Improvements, Program #30112						
	# Bicycle Racks at Various City Facilities	-	5,076	-	-	-
	# Bicycle Education at Elementary Schools	-	18,018	-	-	-
	# Bicycle Signal Project on Placentia Avenue	-	31,757	-	-	-
	# Bristol Street Medians (Baker St. to Newport Blvd.)	-	-	-	-	-
	# CDBG Alley Improvements- Alley No.'s 16, 17, 18 & 42	-	-	447,500	-	-
	# CDBG Alley Improvements- Alley No.'s 120 & 121	-	-	315,000	-	-
	# Citywide Steet Improvements	2,250,000	-	-	-	-
	# Citywide Unimproved Alley (Alley No.'s 005, 051, 119, &125)	600,000	-	-	-	-
	# Additional Lighting in Public Alleys	-	-	-	-	-
	# East 19th Street Safe Routes to School Project	-	-	-	-	-
	# Placentia Avenue- 20th Street Crosswalk	-	20,000	-	-	-
	# Placentia Avenue Medians (Adams Ave. to Wilson St.)	-	-	-	-	-
	# Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	-	-	-	-
	# Wallace Avenue Rehabilitations	-	-	250,000	-	-
	# Westside Improvements	-	-	-	-	-
Storm Drain Improvements, Program #30122						
	# Pomona Avenue/Industrial Way Water Quality & Storm Drain Design	-	-	-	-	500,000
Curbs and Sidewalks, Program #30130						
	# Citywide Sidewalk Repair	-	-	-	-	-
	# New Sidewalk/Missing Link Program	100,000	-	-	-	-
	# Parkway Improvement Program	250,000	-	-	-	-
	# Priority Sidewalk Repair	50,000	-	-	-	-
Park Maintenance, Program #40111						
	# Concrete Walkway Replacement- Various Parks	-	-	-	-	-
	# Gisler Park - Replace Shelter	-	-	-	-	-
	# TeWinkle Park - Middle Lake Repairs	-	-	-	-	-
	# Rehabilitate Parking Lot- Various Locations	-	-	-	-	-
	# Vista Park- Installation of Trail Fencing Along Slope	-	-	-	-	-
	# Wakeham Park- Renovate Tot Lot and Perimeter	-	-	-	-	-
Park Development, Program #40112						
	# Bluff Stairs at South Fairview Park	-	-	-	-	-
	# Canary Drive Stairs	-	-	-	-	-
	# Davis Field (Lions Park) Scoreboard	-	-	-	-	-
	# Fairview Park Improvements	-	-	-	-	-
	# Fairview Park Multipurpose Trail	-	-	-	-	-
	# Fence along Placentia Avenue	-	-	-	-	-
	# Mesa Del Mar Neighborhood Entryway	-	-	-	-	-
	# Jack Hammett Field 1 Upgrade	-	-	-	-	-
	# Park Security Lighting Replacement Program	-	-	-	475,000	-
	# Parking Lot Lighting at Fairview Park	-	-	-	-	-
	# Parsons School Field Lighting	-	-	-	-	-
	# Playground at Brentwood Park	-	-	-	-	-
	# Restroom North of Fairview Park Entrance	-	-	-	-	-
	# Smallwood Park Improvements	-	-	-	-	-
	# Talbert Nature Preserve	-	-	-	-	-
	# Vista Park - Veterans Memorial	-	-	-	-	-
	# West Bluff Cable Railing at Fairview Park	-	-	-	-	-
	# Costa Mesa High School Track and Football Field Upgrade	-	-	-	-	-

CITY OF COSTA MESA, CALIFORNIA

Req Nbr	Program/Project Name	Traffic Impact Fees Fund 214	Capital Improvement Fund 401	Measure M Funds 403/415/416	Total
Parkway & Median Improvements, Program #20111					
1	Arlington Drive at Newport Boulevard Streetscape	-	180,000	-	\$ 180,000
2	Median Improvements- Adams Avenue	-	50,000	-	50,000
3	Median Improvements- California Street	-	69,000	-	69,000
4	Median Improvements- Del Mar Avenue	-	175,000	-	175,000
5	Median Improvements- Mesa Verde Drive	-	1,386,000	-	1,386,000
6	Median Improvements- Red Hill Avenue	-	140,000	-	140,000
7	Parkway Improvements- Gisler Avenue	-	100,900	-	100,900
8	Parkway Improvements- Victoria Street	-	784,000	-	784,000
Neighborhood Improvement Task Force, Program #50250					
9	Landscape Improvements- Coolidge Avenue & Fillmore Way	-	60,000	-	60,000
10	7' High Vinyl Fencing Installation along four alleys	-	160,000	-	160,000
Street Improvements, Program #30112					
11	Bicycle Racks at Various City Facilities	-	33,974 *	-	39,050
12	Bicycle Education at Elementary Schools	-	120,582 *	-	138,600
13	Bicycle Signal Project on Placentia Avenue	-	212,531 *	-	244,288
14	Bristol Street Medians (Baker St. to Newport Blvd.)	-	109,300 *	-	109,300
15	CDBG Alley Improvements- Alley No.'s 16, 17, 18 & 42	-	-	-	447,500
16	CDBG Alley Improvements- Alley No.'s 120 & 121	-	-	-	315,000
17	Citywide Steet Improvements	-	750,000	3,800,000	6,800,000
18	Citywide Unimproved Alley (Alley No.'s 005, 051, 119, &125)	-	500,000	-	1,100,000
19	Additional Lighting in Public Alleys	-	100,000	-	100,000
20	East 19th Street Safe Routes to School Project	-	770,900 *	-	770,900
21	Placentia Avenue- 20th Street Crosswalk	-	138,900 *	-	158,900
22	Placentia Avenue Medians (Adams Ave. to Wilson St.)	-	105,800 *	-	105,800
23	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	102,700 *	-	102,700
24	Wallace Avenue Rehabilitations	-	-	-	250,000
25	Westside Improvements	-	250,000	-	250,000
Storm Drain Improvements, Program #30122					
26	Pomona Avenue/Industrial Way Water Quality & Storm Drain Design	-	2,871,600 *	-	3,371,600
Curbs and Sidewalks, Program #30130					
27	Citywide Sidewalk Repair	-	210,000	-	210,000
28	New Sidewalk/Missing Link Program	-	-	-	100,000
29	Parkway Improvement Program	-	-	-	250,000
30	Priority Sidewalk Repair	-	-	-	50,000
Park Maintenance, Program #40111					
31	Concrete Walkway Replacement- Various Parks	-	50,000	-	50,000
32	Gisler Park - Replace Shelter	-	65,000	-	65,000
33	TeWinkle Park - Middle Lake Repairs	-	50,000	-	50,000
34	Rehabilitate Parking Lot- Various Locations	-	200,000	-	200,000
35	Vista Park- Installation of Trail Fencing Along Slope	-	40,000	-	40,000
36	Wakeham Park- Renovate Tot Lot and Perimeter	-	190,000	-	190,000
Park Development, Program #40112					
37	Bluff Stairs at South Fairview Park	-	275,000	-	275,000
38	Canary Drive Stairs	-	65,000	-	65,000
39	Davis Field (Lions Park) Scoreboard	-	30,000	-	30,000
40	Fairview Park Improvements	-	250,000	-	250,000
41	Fairview Park Multipurpose Trail	-	835,959 *	-	835,959
42	Fence along Placentia Avenue	-	330,000	-	330,000
43	Mesa Del Mar Neighborhood Entryway	-	78,000	-	78,000
44	Jack Hammett Field 1 Upgrade	-	1,060,000	-	1,060,000
45	Park Security Lighting Replacement Program	-	-	-	475,000
46	Parking Lot Lighting at Fairview Park	-	650,000	-	650,000
47	Parsons School Field Lighting	-	440,000	-	440,000
48	Playground at Brentwood Park	-	500,000	-	500,000
49	Restroom North of Fairview Park Entrance	-	525,000	-	525,000
50	Smallwood Park Improvements	-	500,000	-	500,000
51	Talbert Nature Preserve	-	135,000	-	135,000
52	Vista Park - Veterans Memorial	-	60,000	-	60,000
53	West Bluff Cable Railing at Fairview Park	-	50,000	-	50,000
54	Costa Mesa High School Track and Football Field Upgrade	-	3,500,000	-	3,500,000

* Includes Grant funding

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source
 FISCAL YEAR 2013-2014

Seq #	Program/Project Name	Park				
		Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Development Fund 208	Drainage Fund 209
Building Maintenance, Program #50910						
#	Mesa Verde Library- Repaint Interior & Replace Carpet	-	-	-	-	-
#	DRC- Replace Concrete Pool Decking	-	-	-	-	-
#	DRC- Replace Swimming Pool Plaster	-	-	-	-	-
#	Fire Station #3- Replace Roof	-	-	-	-	-
#	Fire Station #4- Replace Emergency Generator	-	-	-	-	-
#	Fire Station #6- Replace 3 HVAC Rooftop	-	-	-	-	-
#	Police Facility Heliport- Remove Underground Storage Tank	-	-	-	-	-
#	Council Chambers& Broadcast Systems A/V Upgrades	-	-	-	-	-
#	Building Maintenance Projects	-	-	-	-	-
Total FY 13-14 Requested CIPs		\$3,250,000	\$74,851	\$1,012,500	\$ 475,000	\$500,000

CITY OF COSTA MESA, CALIFORNIA

Req Nbr	Program/Project Name	Traffic Impact Fees Fund 214	Capital Improvement Fund 401	Measure M Funds 403/415/416	Total
Building Maintenance, Program #50910					
55	Mesa Verde Library- Repaint Interior & Replace Carpet	-	50,000	-	50,000
56	DRC- Replace Concrete Pool Decking	-	50,000	-	50,000
57	DRC- Replace Swimming Pool Plaster	-	100,000	-	100,000
58	Fire Station #3- Replace Roof	-	94,000	-	94,000
59	Fire Station #4- Replace Emergency Generator	-	90,000	-	90,000
60	Fire Station #6- Replace 3 HVAC Rooftop	-	38,000	-	38,000
61	Police Facility Heliport- Remove Underground Storage Tank	-	60,000	-	60,000
62	Council Chambers& Broadcast Systems A/V Upgrades	-	1,250,000	-	1,250,000
63	Building Maintenance Projects	-	1,051,890	-	1,051,890

Total FY 13-14 Requested CIPs

\$ - \$22,044,036 \$ 3,800,000 \$31,156,387

* Includes Grant funding

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
CDBG Alley Improvement- Alley No.'s 120 & 121	315,000	-	-	-	-	-	-	315,000
Citywide Unimproved Alley Program (Alley No.'s 005, 051, 119, & 125)	1,100,000	1,000,000	1,000,000	1,000,000	1,000,000	200,000	200,000	5,500,000
Citywide Street Improvements	5,515,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	23,515,000
Del Mar Ave. - N/B Newport Blvd. To Santa Ana Ave.	-	-	500,000	-	-	-	-	500,000
El Camino Dr. - Fairview Rd. to La Salle Ave.	-	-	-	-	-	406,000	-	406,000
Fair Dr. - Harbor Blvd. to Newport Blvd.	-	-	-	-	-	-	1,095,000	1,095,000
Fairview Rd. - I-405 to Sunflower Ave.	-	-	-	870,000	-	-	-	870,000
Fairview Rd. - I-405 to Adams Ave.	-	-	-	1,100,000	-	-	-	1,100,000
Fairview Rd. - Adams Ave. to Fair Dr.	-	-	-	-	-	1,125,000	-	1,125,000
Fairview Rd. - Fair Dr. to Newport Blvd.	-	-	-	-	-	921,000	-	921,000
Gisler Ave. - W/ly end to Nebraska Pl. and Harbor Blvd. to College Ave.	-	-	-	-	-	453,000	-	453,000
Hamilton St. - Charlie St. to Harbor Blvd.	-	-	-	-	-	65,000	-	65,000
Harbor Blvd.- South Coast Dr. to Mac Arthur Blvd.	-	-	-	-	488,000	-	-	488,000
Harbor Blvd. Wilson St. to Baker St.	-	-	-	-	2,250,000	-	-	2,250,000
Irvine Ave. - 20th St. to S'ly City Limits	-	-	-	-	650,000	-	-	650,000
Mac Arthur Blvd. - Santa Ana River to Harbor Blvd.	-	-	-	-	750,000	-	-	750,000
Mesa Verde Dr. - Adams Ave. (E) to Harbor Blvd.	-	-	476,000	-	-	-	-	476,000
Mesa Verde Dr. - Newport Blvd. to Santa Ana Ave.	-	-	314,000	-	-	-	-	314,000
Merrimac Way - Fairview Rd. to Harbor Blvd.	-	-	-	-	-	485,000	-	485,000
Monrovia Ave. - From S'ly City Limits to 19th St.	-	-	-	-	440,000	-	-	440,000
Newport Blvd. Frontage Rd. (S/B)- from 15th St. to 17th St.	-	-	-	-	290,000	-	-	290,000
Newport Blvd. Frontage Rd. (S/B)- from Industrial Way to 16th St.	-	-	-	-	140,000	-	-	140,000
Orange Ave. - 22nd St. to Del Mar Ave.	-	-	-	-	-	627,000	-	627,000
Park Center Drive- Town Center Dr. to Sunflower Ave.	75,000	-	-	-	-	-	-	75,000
Paularino Ave.- Bear St. Bristol St.	-	-	-	-	258,000	-	-	258,000
Placentia Ave. - Bear St. to Bristol St.	-	-	-	-	-	-	2,140,000	2,140,000
Pomona Ave. - Victoria St. to 16th St.	-	-	845,000	-	-	-	-	845,000
Sakioka Dr. - Sunflower Ave. to Anton Blvd.	-	-	730,000	-	-	-	-	730,000
Santa Ana Ave.- 22nd St. to 23rd St.	-	-	-	202,000	-	-	-	202,000
South Coast Dr. - 605' W/O Harbor Blvd to Harbor Blvd	-	-	-	232,927	-	-	-	232,927
Sunflower Ave. - Cadillac Ave. to Hyland Ave.	-	-	350,000	-	-	-	-	350,000
Sunflower Ave. - Main St. to Avenue of the Arts	550,000	-	-	-	-	-	-	550,000
Superior Ave. - 17th St. to 18th St.	-	190,000	-	-	-	-	-	190,000
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SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Town Center Dr. - Bristol St. to Park Center Dr.	60,000	-	-	-	-	-	-	60,000
Victoria St. - Santa Ana River to SR- 55	-	-	-	2,222,965	-	-	-	2,222,965
Wallace Ave. Rehabilitations	250,000	-	-	-	-	-	-	250,000
Westside Improvements	250,000	250,000	500,000	500,000	500,000	500,000	-	2,500,000
Wilson St - Wily City Limits to Fairview Rd.	-	1,650,000	-	-	-	-	-	1,650,000
17th St. - From Irvine Ave. to Wily City Limits	-	-	-	-	-	-	1,200,000	1,200,000
18th St. - From Irvine Ave. to Wily City Limits	-	-	-	-	-	860,000	-	860,000
19th St. - From Irvine Ave. to Wily City Limits	-	-	-	-	-	-	1,400,000	1,400,000
22nd St. Newport Blvd. to Santa Ana Ave.	-	-	-	-	270,000	-	-	270,000
Subtotal Street Maintenance	\$ 9,262,500	\$ 10,031,444	\$ 10,263,000	\$ 10,667,892	\$ 11,046,000	\$ 10,348,000	\$ 10,373,000	\$ 71,991,836
Storm Drain Improvements								
Pomona Ave/Industrial Wy Water Quality & Storm Drain Design	\$ 3,371,600	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 6,371,600
Brentwood Ave. Storm Drain System	-	-	793,040	-	-	-	-	793,040
Cherry Lake Storm Drain System Phase I, II & III	-	-	-	-	-	2,721,600	-	2,721,600
Cherry Lake Storm Drain System Phase IV & V	-	-	-	-	-	-	2,009,360	2,009,360
E. 17th St. Storm Drain System	-	-	-	-	1,176,785	-	-	1,176,785
W. 18th St. Storm Drain System	-	-	-	653,490	-	-	-	653,490
W. 19th St. Storm Drain System	-	-	-	823,390	-	-	-	823,390
Subtotal Storm Drain Improvements	\$ 3,371,600	\$ 500,000	\$ 1,293,040	\$ 1,976,880	\$ 1,676,785	\$ 3,221,600	\$ 2,509,360	\$ 14,549,265
Traffic Operations								
Adams Ave., Fairview Rd, Harbor Blvd. Signal Coord. (SARX)	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Bear Street Signal Coordination/ Improvements	-	261,250	-	-	-	-	-	261,250
Citywide Traffic Signal Improvements (Hardware)	-	-	-	250,000	250,000	250,000	250,000	1,000,000
Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	-	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
Signal System Upgrade- Adams	-	450,000	-	-	-	-	-	450,000
Signal System Upgrade- Paularino	-	-	500,000	-	-	-	-	500,000
Signal System Upgrade- Bristol & Red Hill Ave.	-	-	500,000	-	-	-	-	1,000,000
Signal System Upgrade- Fair Dr. & Wilson St.	-	-	-	-	250,000	500,000	-	750,000
Signal System Upgrade- Harbor Phase II	-	-	-	500,000	250,000	-	-	750,000
Signal System Upgrade- Newport Blvd.	-	950,000	-	-	-	-	-	950,000
Signal System Upgrade- Sunflower Ave.	-	600,000	-	-	-	-	-	600,000
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SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

MAJOR SERVICE CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
PROGRAM / Project Description								
Traffic Signal Installation	-	180,000	-	190,000	-	200,000	-	570,000
West Mesa Verde / Adams Ave Signal Modifications (SARX)	-	25,000	-	-	-	-	-	25,000
Subtotal Traffic Operations	\$ -	\$ 2,741,250	\$ 1,275,000	\$ 1,215,000	\$ 1,525,000	\$ 1,225,000	\$ 525,000	\$ 8,506,250
Curbs and Sidewalks								
Citywide Sidewalk Repair	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000
New Sidewalks / Missing Link Program	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Parkway Improvement Program	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Priority Sidewalk Repair	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Subtotal Curbs and Sidewalks	\$ 610,000	\$ 400,000	\$ 3,010,000					
TOTAL TRANSPORTATION	\$ 14,913,638	\$ 18,121,694	\$ 17,502,840	\$ 19,672,372	\$ 18,135,735	\$ 20,117,750	\$ 19,086,860	\$ 127,550,889
COMMUNITY HEALTH & ENVIRONMENT								
Beautification								
Parkway and Median Improvements								
Arlington Dr. at Newport Blvd. Streetscape	180,000	-	-	-	-	-	-	180,000
7 th High Vinyl Fencing Installation (Alley No.'s 47,50,51 &125)	160,000	-	-	-	-	-	-	160,000
Harbor Blvd. Median Improvements	-	1,200,000	-	-	-	-	-	1,200,000
Gisler Avenue Bike Trail Landscape	-	-	165,000	-	-	-	-	165,000
Landscape Improvements- Coolidge Ave. and Filmore Wy.	60,000	-	-	-	-	-	-	60,000
Median Improvements- Adams Ave.	50,000	-	-	-	-	-	-	50,000
Median Improvements- California Ave.	69,000	-	-	-	-	-	-	69,000
Median Improvements- Del Mar Ave.	175,000	-	-	-	-	-	-	175,000
Median Improvements- Mesa Verde Dr.	1,386,000	-	-	-	-	-	-	1,386,000
Median Improvements- Red Hill Ave. (Pullman to McCormick Ave.)	140,000	-	-	-	-	-	-	140,000
Newport Blvd. Landscape - 19th St. to Bristol St.	-	-	1,000,000	-	-	-	-	1,000,000
Parkway Improvements- Gisler Ave.	100,900	-	-	-	-	-	-	100,900
Parkway Improvements- Victoria St.	784,000	-	-	-	-	-	-	784,000
Placentia Ave. Median Improvements (Wilson St. to S'ly City Limits)	-	1,500,000	-	-	-	-	-	1,500,000
Subtotal Parkway & Median Improvements	\$ 3,104,900	\$ 2,700,000	\$ 1,165,000	\$ -	\$ -	\$ -	\$ -	\$ 6,969,900

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SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Talbert Nature Preserve	135,000	-	-	-	-	-	-	135,000
Tanager Park - 2 New Tennis Courts	-	-	-	-	-	150,000	-	150,000
TeWinkle & California Schools Field Design & Phase I Construction	-	-	-	2,500,000	2,700,000	2,800,000	1,500,000	9,500,000
TeWinkle Park - 2 New Half Court Basketball Courts	-	-	-	150,000	-	-	-	150,000
TeWinkle Park - 2 New Tennis Courts	-	-	-	-	-	150,000	-	150,000
TeWinkle Park - 2 Sand Volleyball Courts	-	-	-	-	-	-	150,000	150,000
TeWinkle Park - Drainage Swale - North Boundary	-	-	-	400,000	-	-	-	400,000
TeWinkle Park - Landscape Buffer North Boundary	-	-	-	300,000	-	-	-	300,000
TeWinkle Park - Landscape Median & Crosswalk @Junipero Dr.	-	-	-	250,000	-	-	-	250,000
TeWinkle Park - New Restroom - Lake Area	-	-	-	-	-	650,000	-	650,000
TeWinkle Park - New Tot Lot East of Junipero Dr.	-	-	-	-	500,000	-	-	500,000
TeWinkle Park - Presidio Square Restroom Demolition	-	-	-	-	250,000	-	-	250,000
Vista Park - Picnic Shelter	-	-	-	-	-	165,000	-	165,000
Vista Park-Veteran's Memorial	60,000	-	-	-	-	-	-	60,000
Wakeham Park - 2 New Tennis Courts	-	-	-	-	150,000	-	-	150,000
West Bluff Cable Railing at Fairview Park	50,000	-	-	-	-	-	-	50,000
Youth Sports- Costa Mesa United	-	100,000	100,000	100,000	100,000	100,000	-	500,000
Subtotal Park Improvements	\$ 9,758,959	\$ 3,850,000	\$ 6,200,000	\$ 10,850,000	\$ 11,935,000	\$ 10,925,000	\$ 10,650,000	\$ 64,168,959

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SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

MAJOR SERVICE CATEGORY	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
PROGRAM / Project Description								
Park Maintenance								
Del Mesa Park - Replace Walkway Lights	-	45,000	-	-	-	-	-	45,000
Gisler Park - Replace Shelter	65,000	-	-	-	-	-	-	65,000
Heller Park - New Shelter Near Tot Lot	-	-	-	40,000	-	-	-	40,000
Heller Park - Replace Security Lighting	-	-	125,000	-	-	-	-	125,000
Heller Park - Replace Existing Restroom	-	-	600,000	-	-	-	-	600,000
Pinkley Park - Replace Existing Playground Equipment	-	65,000	-	-	-	-	-	65,000
Shiffer Park - Replace Walkway Lighting	-	-	25,000	-	-	-	-	25,000
Shiffer Park - Replace Playground Equipment (2 Areas)	-	-	-	-	175,000	-	-	175,000
TeWinkle Park Lake- Middle Lake Repairs-Design	50,000	-	-	-	-	-	-	50,000
TeWinkle Park Lake- Middle Lake Repairs-Construction	-	250,000	-	-	-	-	-	250,000
Vista Park- Installation of Perimeter Trail Fence	40,000	-	-	-	-	-	-	40,000
Wakeham Park - Tot- Lot Renovation Project	190,000	-	-	-	-	-	-	190,000
Wilson Park - Replace Existing Restroom w/Pre-Fabricated	-	-	200,000	-	-	-	-	200,000
Concrete Walkway Replacement - Various Locations	50,000	75,000	75,000	75,000	-	-	-	275,000
Various Vacant Tree Sites- Installments of 300 Trees	-	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Resurface Parking Lots - Various Parks	200,000	25,000	25,000	25,000	25,000	-	-	300,000
Subtotal Park Maintenance	\$ 595,000	\$ 495,000	\$ 1,085,000	\$ 175,000	\$ 235,000	\$ 35,000	\$ 35,000	\$ 2,655,000
Sanitation								
Water Quality								
NPDES Best Management Practices Implementation	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Subtotal Water Quality	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
TOTAL COMMUNITY HEALTH & ENVIRONMENT	\$ 13,458,859	\$ 7,095,000	\$ 8,500,000	\$ 11,075,000	\$ 12,220,000	\$ 11,010,000	\$ 10,735,000	\$ 74,093,859
LEISURE & COMMUNITY SERVICES								
Community Programs								
Recreation Use Concept Plans, Various Properties	-	50,000	50,000	50,000	-	-	-	150,000
Subtotal Community Programs	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000
TOTAL LEISURE & COMMUNITY SERVICES	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000

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SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2012-2013 through FISCAL YEAR 2018-2019

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Total
Downtown Recreation Center - Wall Finishes (Phase 1)	-	-	-	65,000	-	-	-	65,000
Fire Station #1 - Replace HVAC & Underground Duct	-	-	50,000	-	-	-	-	50,000
Fire Station #2 - Remove UST/Install Above-Ground Tank	-	-	-	100,000	-	-	-	100,000
Fire Station #3 - Replace Roof	94,000	-	-	-	-	-	-	94,000
Fire Station #3 - Remove UST/Install Above-Ground Tank	-	-	-	-	135,000	-	-	135,000
Fire Station #4 - Ceiling Remediation/ Install Textured Ceiling	-	45,000	-	-	-	-	-	45,000
Fire Station #4 - Replace Emergency Generator	90,000	-	-	-	-	-	-	90,000
Fire Station #6 - Replace 3 HVAC Rooftop Units	38,000	-	-	-	-	-	-	38,000
Fire Station #6 - Remove UST/Install Above-Ground Tank	-	-	180,000	-	-	-	-	180,000
Mesa Verde Library - Interior Paint & Carpet	50,000	-	-	-	-	-	-	50,000
Neighborhood Comm Ctr - Replace Carpet	-	60,000	-	-	-	-	-	60,000
Neighborhood Comm Ctr - Wall Finishes	-	-	-	30,000	-	-	-	30,000
Neighborhood Comm Ctr - Replace 2 HVAC Units	-	-	-	-	75,000	-	-	75,000
New Corporation Yard - Wall Finishes	-	-	-	-	-	22,000	-	22,000
Pinkley Park - Add Age Appropriate Playground Equip/Swing	-	-	50,000	-	-	-	-	50,000
Police Station - Remove Heliport UST	60,000	-	-	-	-	-	-	60,000
Police Station - Replace Backup Generator/Remove UST & Install	-	300,000	-	-	-	-	-	300,000
Police Substation - ADA Restrooms	-	-	175,000	-	-	-	-	175,000
Police Substation - Interior Floor Finishes	-	-	-	-	80,000	-	-	80,000
Police Substation - Interior Wall Finishes	-	-	-	-	-	40,000	-	40,000
TOTAL GENERAL GOVERNMENT SUPPORT	\$ 2,783,890	\$ 1,100,000	\$ 2,965,000	\$ 1,885,000	\$ 2,070,000	\$ 297,000	\$ 315,000	\$ 11,415,890
GRAND TOTAL	\$ 31,156,387	\$ 26,366,694	\$ 29,017,840	\$ 32,682,372	\$ 32,425,735	\$ 31,424,750	\$ 30,136,860	\$ 213,210,638