PLANNING COMMISSION AGENDA REPORT

MEETING DATE: MAY 27, 2014 **ITEM NUMBER:** NB-1

SUBJECT: **GENERAL PLAN CONFORMITY RESOLUTION FOR THE CITY OF COSTA MESA ONE YEAR 2014-2015 AND SEVEN YEAR 2014-2021 CAPITAL IMPROVEMENT PROGRAMS**

DATE: **MAY 7, 2014**

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 2014-2015 and seven year 2014-2021 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 (2014-2015) and seven year (2014-2021) 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" – 2014-2015 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 2014-2015 and 2014-2021 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 2014-2015 and 2014-2021 Capital Improvement Programs are conformance with the 2000 General Plan.

ALTERNATIVES CONSIDERED:

Commission may comment on the projects identified in the 2014-2021 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 2014-2021 CIP is in conformance with the General Plan.

MINOO ASHABI
Principal Planner

JERRY GUARRACINO, AICP
Interim Assistant Director Economic and Development Services

Attachments:
1. Commission Resolution
2. 2014-2015 – One year CIP
3. 2014-2021 – Seven year CIP

cc:
Director of Economic & Development / Deputy CEO
Sr. Deputy City Attorney
Public Services Director
City Engineer
Transportation Services Manager
Staff (4)
File (2)

ATTACHMENT 1

RESOLUTION NO. PC-14-

A RESOLUTION OF THE PLANNING COMMISSION OF CITY OF COSTA MESA FINDING THAT THE PROPOSED ONE YEAR 2014-2015 AND SEVEN YEAR 2014-2021 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 2014-2015 and seven year 2014-2021 Capital Improvement Programs have been submitted to the Planning Commission for a General Plan conformance finding;

WHEREAS, the proposed one year 2014-2015 and seven year 2014-2021 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 2014-2015 and seven year 2014-2021 Capital Improvement Programs are in conformance with the City of Costa Mesa 2000 General Plan.

PASSED AND ADOPTED this 27th day of May 2014.

_____

Jim Fitzpatrick, Chair
Costa Mesa Planning Commission

STATE OF CALIFORNIA)
)ss
COUNTY OF ORANGE)

I, Claire Flynn, secretary to the Planning Commission of the City of Costa Mesa, do hereby certify that the foregoing Resolution was passed and adopted at a meeting of the City of Costa Mesa Planning Commission held on _____, by the following votes:

AYES: COMMISSIONERS

NOES: COMMISSIONERS

ABSENT: COMMISSIONERS

ABSTAIN: COMMISSIONERS

_____
Secretary, Costa Mesa
Planning Commission

ATTACHMENT 2

Req Nbr	Program/Project Name	Narcotics Asset Forf Fund 217	Capital Improvement Fund 401	Measure M Funds 403/415/416	Total	CEO Funding Recommended
	Park Development, Program #40112 (Cont'd)					
53	Jack Hammett Restroom Addition	-	315,000	-	315,000	-
54	Kaiser School- Lighting Feasibility Study	-	20,000	-	20,000	-
55	Mesa Del Mar Neighborhood Entryway	-	78,000	-	78,000	-
56	Neighborhood Community Center-Library Dev.	-	1,000,000	-	1,000,000	1,000,000
57	Open Space Master Plan Update	-	200,000	-	200,000	200,000
58	Park Monument Signage	-	50,000	-	50,000	-
59	Parsons School Field Lighting	-	420,000	-	420,000	-
60	Smallwood Park Improvements	-	125,000	-	175,000	50,000
61	Talbert Nature Preserve	-	135,000	-	135,000	
	Building Maintenance, Program #50910					
62	Building Maintenance Projects	-	500,000	-	500,000	500,000
63	City Hall-4th Floor Improvements	-	125,000	-	125,000	-
64	City Hall-HVAC Upgrade	-	66,000	-	66,000	-
65	City Hall-Conference Room 1A-Audio Visual Upgrades	-	180,000	-	180,000	180,000
66	City Hall-Lock Replacements	-	50,000	-	50,000	50,000
67	City Hall Parking Lot Rehabilitation	-	265,000	-	265,000	-
68	DRC-Repair Pool Deck	-	50,000	-	50,000	50,000
69	DRC-Replace Pool Plaster	-	100,000	-	100,000	100,000
70	Fire Station #1 Improvements	-	220,000	-	220,000	-
71	Fire Station #1 Rebuild (Royal Palm)	-	120,000	-	120,000	-
72	Fire Station #2 Access Improvements	-	250,000	-	250,000	-
73	Fire Station #3-Roof Replacement	-	94,000	-	94,000	94,000
74	Fire Station #4-Improvements & Emergency Generator Replacements	-	290,000	-	290,000	290,000
75	Fire Station #6 Perimeter Concrete Block Walls	-	30,000	-	30,000	-
76	Fire Station #6-Replace Obsolete HVAC Control & Components	-	25,000	-	25,000	-
77	Fire Station #6-Replace HVAC	-	42,000	-	42,000	-
78	Historical Society-Roof and Drainage	-	65,000	-	65,000	65,000
79	Mesa Verde Library-Paint Interior and Replace Carpet	-	50,000	-	50,000	50,000
80	Police Department-Replacement of HVAC Cooling Tower	-	52,000	-	52,000	52,000
81	Police Department-Replacement of Emergency Generator	-	560,600	-	560,600	-
82	Police Department-Removal of Underground Storage Tank	-	60,000	-	60,000	60,000
83	Senior Center Improvements	-	-	-	200,000	200,000
	Technical Support & Maintenance					
84	Public Safety-Next Generation Update 800 MHZ CCCS	1,213,307	370,693	-	1,584,000	1,584,000
	Total FY 14-15 Requested CIPs	**$ 1,213,307**	**$ 16,783,500**	**$ 6,836,380**	**$ 28,867,501**	**$ 19,421,001**

* Includes Grant funding

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source

FISCAL YEAR 2014-2015

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Drainage Fund 209
	Park Development, Program #40112 (Cont'd)				
53	Jack Hammett Restroom Addition	-	-	-	-
54	Kaiser School- Lighting Feasibility Study	-	-	-	-
55	Mesa Del Mar Neighborhood Entryway	-	-	-	-
56	Neighborhood Community Center-Library Dev.	-	-	-	-
57	Open Space Master Plan Update	-	-	-	-
58	Park Monument Signage	-	-	-	-
59	Parsons School Field Lighting	-	-	-	-
60	Smallwood Park Improvements	-	-	50,000	-
61	Talbert Nature Preserve	-	-	-	-
	Building Maintenance, Program #50910				
62	Building Maintenance Projects	-	-	-	-
63	City Hall-4th Floor Improvements	-	-	-	-
64	City Hall-HVAC Upgrade	-	-	-	-
65	City Hall-Conference Room 1A-Audio Visual Upgrades	-	-	-	-
66	City Hall-Lock Replacements	-	-	-	-
67	City Hall Parking Lot Rehabilitation	-	-	-	-
68	DRC-Repair Pool Deck	-	-	-	-
69	DRC-Replace Pool Plaster	-	-	-	-
70	Fire Station #1 Improvements	-	-	-	-
71	Fire Station #1 Rebuild (Royal Palm)	-	-	-	-
72	Fire Station #2 Access Improvements	-	-	-	-
73	Fire Station #3-Roof Replacement	-	-	-	-
74	Fire Station #4-Improvements & Emergency Generator Replacements	-	-	-	-
75	Fire Station #6 Perimeter Concrete Block Walls	-	-	-	-
76	Fire Station #6-Replace Obsolete HVAC Control & Components	-	-	-	-
77	Fire Station #6-Replace HVAC	-	-	-	-
78	Historical Society-Roof and Drainage	-	-	-	-
79	Mesa Verde Library-Paint Interior and Replace Carpet	-	-	-	-
80	Police Department-Replacement of HVAC Cooling Tower	-	-	-	-
81	Police Department-Replacement of Emergency Generator	-	-	-	-
82	Police Department-Removal of Underground Storage Tank	-	-	-	-
83	Senior Center Improvements	-	-	200,000	-
	Technical Support & Maintenance				
84	Public Safety-Next Generation Update 800 MHZ CCCS	-	-	-	-
	Total FY 14-15 Requested CIPs	**$ 2,600,500**	**$ 234,314**	**$ 799,500**	**$ 400,000**

Req Nbr	Program/Project Name	Narcotics Asset Forf Fund 217	Capital Improvement Fund 401	Measure M Funds 403/415/416	Total	CEO Funding Recommended
	Parkway & Median Improvements, Program #20111					
1	Adams Avenue Landscape Renovation	-	50,000	-	$ 50,000	$ -
2	Arlington Drive Parking Lot Landscape	-	50,000	-	50,000	-
3	California Avenue Median Improvements	-	69,000	-	69,000	-
4	Gisler Avenue Parkway Improvements	-	100,900	-	100,900	-
5	Mesa Verde Drive Median Improvements	-	444,000	-	444,000	-
6	Redhill Avenue Median Improvements	-	52,000	-	52,000	-
7	Smalley Road Landscape Renovation	-	50,000	-	50,000	-
8	Tree Planting Program	-	100,000	-	100,000	100,000
9	Victoria Street Landscape Renovation	-	784,000	-	784,000	-
10	Mission/Mendoza Landscaping	-	60,000	-	60,000	-
	Street Improvements, Program #30112					
11	Citywide Street Improvements	-	388,307	2,050,000	4,288,307	4,288,307
12	Citywide Unimproved Alley	-	450,000	-	1,200,000	750,000
13	Westside Improvements	-	250,000	-	250,000	-
					-	
	Storm Drain Improvements, Program #30122				-	
14	Citywide Storm Drain Improvements (Arlington Dr. Bioswale & Dry Weather Diversion Project)	-	-	1,690,000 *	2,090,000	2,090,000
	Curbs and Sidewalks, Program #30130					
15	New Sidewalk/Missing Link Program	-	-	-	100,000	100,000
16	Parkway Improvement Program	-	-	-	400,000	400,000
17	Priority Sidewalk Repair	-	-	-	50,000	50,000
	Traffic Planning, Program #30210					
18	Bristol Street Medians (Baker St. to Newport Blvd.)	-	900,000	- *	900,000	900,000
19	Harbor Boulevard Medians (Wilson St. to 19th St.)	-	120,000	- *	120,000	120,000
20	Placentia Avenue Medians (Adams Ave. to Wilson St.)	-	1,150,000	- *	1,150,000	1,150,000
21	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	987,000	- *	987,000	987,000
22	SR-55 Access Study		250,000	-	250,000	-
23	West 19th Street Bicycle Trail to Greenville Banning Channel/Santa Ana	-	150,000	- *	150,000	150,000
					-	
	Traffic Operations, Program #30241				-	
24	Adams Avenue Traffic Signal Synchronization	-	-	324,000 *	364,000	364,000
25	Bristol Street Traffic Signal Synchronization	-	-	581,520 *	581,520	581,520
26	Harbor Boulevard Traffic Signal Synchronization	-		922,900 *	922,900	922,900
27	Intersection Safety Light Enhancements	-	75,000	-	75,000	-
28	Newport Boulevard Traffic Signal Synchronization	-	-	650,000 *	735,000	735,000
29	Sunflower Avenue Traffic Signal Synchronization	-	-	617,960 *	727,274	727,274
30	Traffic Management Center Video Server	-	60,000	-	60,000	-
					-	
	Park Maintenance, Program #40111				-	
31	Estancia Park-Slope Renovation	-	30,000	-	30,000	-
32	Gisler Park-Replace Picnic Shelter	-	35,000	-	35,000	-
33	Paularino Park-Replace Picnic Shelter	-	40,000	-	40,000	-
34	TeWinkle Lakes-Repair Lake Liner and Waterfalls	-	150,000	-	150,000	-
35	Various Locations-Install Backflow Enclosures	-	50,000	-	50,000	-
36	Various Parks-Replace Playground Surfacing	-	100,000	-	100,000	100,000
37	Various Parks-Sidewalk Replacement	-	100,000	-	100,000	100,000
38	Wakeham Park-Playground and Planter	-	165,000	-	165,000	-
					-	
	Park Development, Program #40112				-	
39	Balearic Center Land Acquisition Services	-	60,000	-	60,000	-
40	Balearic Center-Lighting Feasibility Study	-	20,000	-	20,000	20,000
41	Brentwood Park Improvements	-	400,000	-	400,000	-
42	Entryway Monument- Industrial Way and Newport Blvd.	-	80,000	-	80,000	80,000
43	Estancia High School Sports Lighting	-	20,000	-	20,000	20,000
44	Fairview Park Bluff Stairs (South)	-	300,000	-	300,000	-
45	Fairview Park Bluff Repair (West)	-	350,000	-	350,000	-
46	Fairview Park CA-ORA-58 Fill Removal, Cap & Restore Native Habitat	-	250,000	-	250,000	-
47	Fairview Park Delineation Fencing-Core Area of CAORA58	-	110,000	-	110,000	110,000
48	Fairview Park Improvements	-	250,000	-	250,000	-
49	Fairview Park Projects-On Call Environmental Consultants	-	50,000	-	50,000	50,000
50	Fairview Park Wetlands and Riparian Habitat, Phase III	-	500,000	-	500,000	-
51	Harbor Boulevard Pkwy Improvements	-	100,000	-	100,000	-
52	Jack Hammett Field 1 Upgrade		1,175,000	-	1,175,000	-

* Includes Grant funding

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source

FISCAL YEAR 2014-2015

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Drainage Fund 209
	Parkway & Median Improvements, Program #20111				
1	Adams Avenue Landscape Renovation	-	-	-	-
2	Arlington Drive Parking Lot Landscape	-	-	-	-
3	California Avenue Median Improvements	-	-	-	-
4	Gisler Avenue Parkway Improvements	-	-	-	-
5	Mesa Verde Drive Median Improvements	-	-	-	-
6	Redhill Avenue Median Improvements	-	-	-	-
7	Smalley Road Landscape Renovation	-	-	-	-
8	Tree Planting Program	-	-	-	-
9	Victoria Street Landscape Renovation	-	-	-	-
10	Mission/Mendoza Landscaping	-	-	-	-
	Street Improvements, Program #30112				
11	Citywide Street Improvements	1,300,500	-	549,500	-
12	Citywide Unimproved Alley	750,000	-	-	-
13	Westside Improvements	-	-	-	-
	Storm Drain Improvements, Program #30122				
14	Citywide Storm Drain Improvements (Arlington Dr. Bioswale & Dry Weather Diversion Project)	-	-	-	400,000
	Curbs and Sidewalks, Program #30130				
15	New Sidewalk/Missing Link Program	100,000	-	-	-
16	Parkway Improvement Program	400,000	-	-	-
17	Priority Sidewalk Repair	50,000	-	-	-
	Traffic Planning, Program #30210				
18	Bristol Street Medians (Baker St. to Newport Blvd.)	-	-	-	-
19	Harbor Boulevard Medians (Wilson St. to 19th St.)	-	-	-	-
20	Placentia Avenue Medians (Adams Ave. to Wilson St.)	-	-	-	-
21	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	-	-	-
22	SR-55 Access Study	-	-	-	-
23	West 19th Street Bicycle Trail to Greenville Banning Channel/Santa Ana	-	-	-	-
	Traffic Operations, Program #30241				
24	Adams Avenue Traffic Signal Synchronization	-	40,000	-	-
25	Bristol Street Traffic Signal Synchronization	-	-	-	-
26	Harbor Boulevard Traffic Signal Synchronization				
27	Intersection Safety Light Enhancements		-	-	-
28	Newport Boulevard Traffic Signal Synchronization	-	85,000	-	-
29	Sunflower Avenue Traffic Signal Synchronization	-	109,314	-	-
30	Traffic Management Center Video Server	-	-	-	-
	Park Maintenance, Program #40111				
31	Estancia Park-Slope Renovation	-	-	-	-
32	Gisler Park-Replace Picnic Shelter	-	-	-	-
33	Paularino Park-Replace Picnic Shelter	-	-	-	-
34	TeWinkle Lakes-Repair Lake Liner and Waterfalls	-	-	-	-
35	Various Locations-Install Backflow Enclosures	-	-	-	-
36	Various Parks-Replace Playground Surfacing	-	-	-	-
37	Various Parks-Sidewalk Replacement	-	-	-	-
38	Wakeham Park-Playground and Planter	-	-	-	-
	Park Development, Program #40112				
39	Balearic Center Land Acquisition Services	-	-	-	-
40	Balearic Center-Lighting Feasibility Study	-	-	-	-
41	Brentwood Park Improvements	-	-	-	-
42	Entryway Monument- Industrial Way and Newport Blvd.	-	-	-	-
43	Estancia High School Sports Lighting	-	-	-	-
44	Fairview Park Bluff Stairs (South)	-	-	-	-
45	Fairview Park Bluff Repair (West)	-	-	-	-
46	Fairview Park CA-ORA-58 Fill Removal, Cap & Restore Native Habitat	-	-	-	-
47	Fairview Park Delineation Fencing-Core Area of CAORA58	-	-	-	-
48	Fairview Park Improvements	-	-	-	-
49	Fairview Park Projects-On Call Environmental Consultants	-	-	-	-
50	Fairview Park Wetlands and Riparian Habitat, Phase III	-	-	-	-
51	Harbor Boulevard Pkwy Improvements	-	-	-	-
52	Jack Hammett Field 1 Upgrade	-	-	-	-

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
TRANSPORTATION								
Traveled Ways								
Street Improvements								
Bear St. / SR-73 N/B Ramp-2nd left-turn lane	-	-	-	57,200	346,500	-	-	403,700
Bristol St. / Baker St. Intersection Improvement	-	-	-	412,500	550,000	-	-	962,500
Bristol St. Medians (Baker St. to Newport Blvd.)	900,000	-	-	-	-	-	-	900,000
Bristol St. / Sunflower Ave. Intersection Improvement	-	-	-	115,500	522,500	863,500	-	1,501,500
Bristol St. Widening - I-405 to Baker St.	-	-	-		258,500	60,500	2,145,000	2,464,000
E. 17th St. / Irvine Avenue Intersection Improvement	-	100,000	200,000	350,000	-	-	-	650,000
Fairview Rd. / Baker Street Intersection Widening	-	-	-	82,500	137,500	515,900	-	735,900
Fairview Rd. / South Coast Dr. Intersection Improvement	-		-	124,300	649,000	462,000	-	1,235,300
Fairview Rd. / Sunflower Ave. Intersection Improvement	-	-	-	-	117,700	283,800	484,000	885,500
Fairview Rd./ Wilson St. Improvements	-		975,000	975,000	-	-	-	1,950,000
Harbor Blvs. Medians (Wilson St. to 19th St.)	120,000	968,100	-	-	-	-	-	1,088,100
Harbor Blvd./ Adams Ave. Intersection Improvements	-	-	-	-	-	850,000	-	850,000
Harbor Blvd. / Gisler Ave. Intersection Improvements	-		850,000	200,000	650,000	650,000	650,000	3,000,000
Harbor Blvd. / South Coast Dr. Intersection Improvement	-	-	-	167,200	104,500	1,669,800	-	1,941,500
Harbor Blvd. / Sunflower Ave. Intersection Improvement	-	-	-	150,000	250,000	450,000	-	850,000
Harbor Blvd./ MacArthur - Bus Turnout	-	-	-	66,000	330,000	-	-	396,000
Hyland Ave. / I-405 NB Ramp & South Coast Drive	-	50,000	100,000	535,000	-	-	-	685,000
Hyland Ave. / MacArthur Bl. Intersection Improve. (SARX)	-		132,000	495,000	-	-	-	627,000
Newport Blvd. Northbound at Del Mar	-	-	33,550	207,900	-	-	-	241,450
Newport Blvd. Southbound at Fair Drive	-	-	68,750	28,050	-	667,700	-	764,500
Placentia Ave. Medians (Adams Ave. to Wilson St.)	1,150,000	-	-	-	-	-	-	1,150,000

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Placentia Ave. / Victoria St. E/B Right-Turn Lane	-	-	-	55,550	83,600	347,050	-	486,200
Red Hill Ave. Medians (McCormick Ave. to Bristol St.)	987,000	-	-	-	-	-	-	987,000
SR-55 Frwy. Acess Study	250,000	250,000	250,000	250,000	-	-	-	1,000,000
SR-55 Frwy. N/B / Baker St. Intersection Improvement	-	-	-	47,300	277,200	-	-	324,500
SR-55 Frwy. N/B / Paularino Ave. Intersection Improvement	-	-	-	83,600	382,250	382,250	-	848,100
SR-55 Frwy. S/B / Baker St. Intersection Improvement	-	-	-	62,700	486,200	-	-	548,900
SR-55 Frwy. S/B / Paularino Ave. Intersection Improvement	-	-	-	69,300	305,800	-	-	375,100
West 17th St. Widening (Pomona Ave. to City Limits)	-	800,000	-	-	-	-	-	800,000
West 19th Street Bicycle Trail to Greenville Banning Channel/Santa Ana	150,000	1,550,000	-	-	-	-	-	1,700,000
Subtotal Street Improvements	**$ 3,557,000**	**$ 3,718,100**	**$ 2,609,300**	**$ 4,534,600**	**$ 5,451,250**	**$ 7,202,500**	**$ 3,279,000**	**$ 30,351,750**
Street Maintenance								
Adams Ave.- Harbor Blvd. To Santa Ana River	-	1,750,000	-	-	-	-	-	1,750,000
Adams Ave.- Harbor Blvd. Fairview Rd.	-	-	750,000	-	-	-	-	750,000
Anaheim Ave. - Superior Ave. to 19th St.	-	180,000	-	-	-	-	-	180,000
Anton Blvd.- Sakioka Dr. to Sunflower Ave.	-	-	-	-	506,000	-	-	506,000
Anton Blvd.- Avenue of the Arts to Bristol St.	-	-	-	-	252,000	-	-	252,000
Arlington Dr. - Fairview Rd. to Newport Blvd.	-	-	-	600,000	-	-	-	600,000
Baker St. - Bear St. to Bristol St.	-	877,000	-	-	-	-	-	877,000
Baker St.- Bristol St. to Newport Blvd.	-	-	-	-	483,000	-	-	483,000
Baker St.- Bear St. to Harbor Blvd.	-	-	-	-	-	1,338,000	-	1,338,000
Baker St.- Harbor Blvd. to Samar Dr.	-	-	-	-	185,000	-	-	185,000
Baker St.- Red Hill Ave. to Newport Blvd. (NB)	-	-	-	-	280,000	-	-	280,000
Bay St. - Harbor Blvd. to Newport Blvd.	-	275,000	-	-	-	-	-	275,000
Bear St. - I-405 to Baker St.	-	618,000	-	-	-	-	-	618,000
Bear St. - Baker St. to Bristol St.	-	-	200,000	-	-	-	-	200,000
Bear St. - Wakeham to I-405	-	550,000	-	-	-	-	-	550,000
Bristol St. from 300' N/O Randolph to Easterly City Limits	-	-	-	-	-	-	1,500,000	1,500,000
Bristol St. from I-405 to 300' N/O Randolph		2,099,444	-	-	-	-	-	2,099,444

04/17/2014

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Bristol St. from I-405 to Sunflower Ave.	-	-	320,000	-	-	-	-	320,000
California St. - Gisler Ave. to Nevada Ave.	-	-	-	680,000	-	-	-	680,000
Citywide Unimproved Alley Program	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	300,000	300,000	6,600,000
Citywide Street Improvements	4,288,307	7,000,000	7,000,000	3,000,000	3,000,000	3,000,000	3,000,000	30,288,307
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. - Charle 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
Paularino Ave.- Bear St. Bristol St.	-	-	-	258,000	-	-	-	258,000
Placentia Ave. - Bear St. to Bristol St.	-	-	-	-	-	2,140,000	-	2,140,000

04/17/2014

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
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
Superior Ave. - 17th St. to 18th St.	-	190,000	-	-	-	-	-	190,000
Victoria St. - Santa Ana River to SR- 55	-	-	-	-	-	-	1,500,000	1,500,000
Westside Improvements	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Wilson St - W'ly City Limits to Fairview Rd.	-	-	1,650,000	-	-	-	-	1,650,000
17th St. - From Irvine Ave. to W'ly City Limits	-	-	-	-	-	1,200,000	-	1,200,000
18th St. - From Irvine Ave. to W'ly City Limits	-	-	-	-	860,000	-	-	860,000
19th St. - From Irvine Ave. to W'ly City Limits	-	-	-	-	-		1,400,000	1,400,000
22nd St. Newport Blvd. to Santa Ana Ave.	-	-	270,000	-	-	-	-	270,000
Subtotal Street Maintenance	**$ 5,738,307**	**$ 16,629,444**	**$ 15,619,927**	**$ 10,996,000**	**$ 11,098,000**	**$ 9,323,000**	**$ 7,950,000**	**$ 77,354,678**
Storm Drain Improvements								
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
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
Citywide Storm Drain Improvements-Arlington Dr. Bio-Swale and Dry Weather Diversion	2,090,000	200,000	-	-	-	-	-	2,290,000
Jack Hammet Sports Complex-Infiltration System	-	-	-	-	-	-	2,500,000	2,500,000
Pomona Ave/Industrial Wy Water Quality & Storm Drain-Phase II	-	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Subtotal Storm Drain Improvements	**$ 2,090,000**	**$ 1,493,040**	**$ 1,976,880**	**$ 1,676,785**	**$ 3,221,600**	**$ 2,509,360**	**$ 3,000,000**	**$ 15,967,665**

04/17/2014

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Traffic Operations								
Adams Avenue Traffic Signal Synchronization	$ 364,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 364,000
Bear Street Signal Coordination/ Improvements	-	261,250	-	-	-	-	-	261,250
Bristol Street Traffic Signal Synchronization	581,520	-	-	-	-	-	-	581,520
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
Harbor Boulevard Traffic Signal Synchronization	922,900	-	-	-	-	-	-	922,900
Intersection Safety Light Enhancements	75,000	75,000	75,000	75,000	75,000	75,000	75,000	525,000
Newport Boulevard Traffic Signal Synchronization	735,000	-	-	-	-	-	-	735,000
Signal System Upgrade- Paularino	-	500,000	-	-	-	-	-	500,000
Signal System Upgrade- Fair Dr. & Wilson St.	-	-	-	250,000	500,000	-	-	750,000
Sunflower Avenue Traffic Signal Synchronization	727,274	-	-	-	-	-	-	727,274
Traffic Management Center Video Server	60,000	-	-	-	-	-	-	60,000
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	**$ 3,465,694**	**$ 1,291,250**	**$ 765,000**	**$ 825,000**	**$ 1,275,000**	**$ 575,000**	**$ 325,000**	**$ 8,521,944**
Curbs and Sidewalks								
New Sidewalks / Missing Link Program	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Parkway Improvement Program	400,000	250,000	250,000	250,000	250,000	250,000	250,000	1,900,000
Priority Sidewalk Repair	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
Subtotal Curbs and Sidewalks	**$ 550,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,950,000**
TOTAL TRANSPORTATION	**$ 15,401,001**	**$ 23,531,834**	**$ 21,371,107**	**$ 18,432,385**	**$ 21,445,850**	**$ 20,009,860**	**$ 14,954,000**	**$ 135,146,037**

04/17/2014

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
COMMUNITY HEALTH & ENVIRONMENT								
Beautification								
Parkway and Median Improvements								
Adams Avenue Landscape Renovation	50,000	$ -	$ -	$ -	$ -	$ -	$ -	50,000
Adams Avenue Median Installation (Shantar to Mesa Verde Dr. E)	-	1,000,000	-	-	-	-	-	1,000,000
Arlington Drive Parking Lot Landscape	50,000	-	-	-	-	-	-	50,000
Arlington Dr. at Newport Blvd. Streetscape	-	-	180,000	-	-	-	-	180,000
California Avenue Median Improvements	69,000	-	69,000	-	-	-	-	69,000
Gisler Avenue Bike Trail Landscape	-	165,000	-	-	-	-	-	165,000
Gisler Avenue Parkway Improvements	100,900	-	-	-	-	-	-	100,900
Landscape Improvements- Coolidge Ave. and Filmore Wy.	-	-	60,000	-	-	-	-	60,000
Mesa Verde Drive Median Improvements	444,000	-	444,000	-	-	-	-	444,000
Mission Mendoza Landscaping	60,000	60,000	-	-	-	-	-	60,000
Newport Blvd. Landscape - 19th St. to Bristol St.	-		1,000,000	-	-	-	-	1,000,000
Redhill Avenue Median Improvements	52,000	52,000	-	-	-	-	-	52,000
Smalley Road Landscape Renovation	50,000	50,000	-	-	-	-	-	50,000
Tree Planting Program	100,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
Victoria Street Landscape Renovation	784,000	-	784,000	-	-	-	-	784,000
Subtotal Parkway & Median Improvements	**$ 1,759,900**	**$ 1,377,000**	**$ 2,587,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 4,414,900**

04/17/2014

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Park Development								
Balearic Center-Land Acquisition Services	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ -	60,000
Balearic Center-Lighting Feasibility Study	20,000	-	-	-	-	-	-	20,000
Brentwood Park - Improvements	400,000	-	-	500,000	500,000	-	-	1,400,000
Canyon Park - New Restroom	-	-		-	-	-	650,000	650,000
Davis School Field Design & Construction	-	-	-	-	2,500,000	-	-	2,500,000
Entryway Monument - Industrial Way and Newport Blvd.	80,000	-	-	-	-	-	-	80,000
Estancia High School Sports Lighting	20,000	1,200,000	-	-	-	-	-	1,220,000
Fairview Developmental Center Sports Complex	-	-	500,000	2,000,000	2,000,000	1,000,000	-	5,500,000
Fairview Park-Bluff Stairs (South)Bluff Stairs at South Fairview Park	300,000	-	-	-	-	-	-	300,000
Fairview Park-West Bluff Repair	350,000	-	-	-	-	-	-	350,000
Fairview Park-CA-ORA-58 Fill Removal, Cap & Restor Native Habitat	250,000	-	-	-	-	-	-	250,000
Fairview Park Delineation Fencing-Core Area of CA ORA 58	110,000	-	-	-	-	-	-	110,000
Fairview Park Improvements	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Fairview Park Projects-On Call Environmental Consultants	50,000	-	-	-	-	-	-	50,000
Fairview Park Riparian Habitat Phase III	500,000	-	1,000,000	1,000,000	-	-	-	2,500,000
Fence Along Placentia Ave.	-	330,000	-	-	-	-	-	330,000
Gisler Park - New Picnic Shelter	-	-	-	185,000	-	-	-	185,000
Harbor Boulevard, Parkway Improvements	100,000	-	-	-	-	-	-	100,000
Heller Park - 2 New Lighted Basketball Courts	-	-	-	275,000	-	-	-	275,000
Jack Hammett Field 1 Upgrade	1,175,000	-	-	-	-	-	-	1,175,000
Jack Hammett-Restroom Addition	315,000	-	-	-	-	-	-	315,000
Kaiser School-Lighting Feasibility Study	20,000	-	-	-	-	-	-	20,000
Lindbergh Park - 1 New Half Court Basketball Court	-	-	-	75,000	-	-	-	75,000
Lindbergh Park - Expand Park	-	-	-	1,300,000	-	-	-	1,300,000
Lions Park (Davis Field) Scoreboard	-		30,000	-	-	-	-	30,000
Marina View Park - 1 New Half Court Basketball Court	-	-	-	-	80,000	-	-	80,000
Mesa Del Mar Neighborhood Entryway	78,000	-	-	-	-	-	-	78,000
Neighborhood Community Center-Library Development	1,000,000	4,000,000	-	-	-	-	-	5,000,000
Moon Park - 1 New Half Court Basketball Court	-	-	-	-	80,000	-	-	80,000

04/17/2014

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Open Space Master Plan Update	200,000	-	-	-	-	-	-	200,000
Park Monument Signage	50,000		50,000	50,000	-	-	-	150,000
Park Security Lighting Replacement Program	-	400,000	400,000	400,000	-	-	-	1,200,000
Parsons School Field Lighting	420,000	-	-	-	-	-	-	420,000
Pinkley Park - 2 New Tennis Courts	-	-	-	150,000	-	-	-	150,000
Restroom North of Fairview Park Entrance	-		525,000	-	-	-	-	525,000
Smallwood Park Improvements	175,000		125,000	-	-	-	-	300,000
Smallwood Park Security Lighting	-		100,000	-	-	-	-	100,000
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 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
Youth Sports- Costa Mesa United	-		100,000	100,000	100,000	100,000	100,000	500,000
Subtotal Park Improvements	**$ 6,058,000**	**$ 6,180,000**	**$ 5,640,000**	**$ 9,935,000**	**$ 9,525,000**	**$ 3,650,000**	**$ 1,150,000**	**$ 42,138,000**
Park Maintenance								
Del Mesa Park - Replace Walkway Lights	$ -	$ -	$ -	$ -	$ 45,000	$ -	$ -	$ 45,000
Estancia Park-Slope Renovation	30,000	-	-	-	-	-	-	
Gisler Park - Replace Picnic Shelter	35,000	-	-	-	-	-	-	35,000
Heller Park - New Shelter Near Tot Lot	-	-	40,000	-	-	-	-	40,000

04/17/2014

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Heller Park - Replace Security Lighting	-	125,000	-	-	-	-	-	125,000
Heller Park- Replace Existing Restroom	-		-	600,000	-	-	-	600,000
Paularino Park-Replace Picnic Shelter	40,000	-	-	-	-	-	-	40,000
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- Repair Lake Liner and Waterfalls	150,000	50,000	-	-	-	-	-	200,000
Vista Park- Installation of Perimeter Trail Fence	-	40,000	-	-	-	-	-	40,000
Rehabilitate Parking Lot - Various Locations	-	25,000	25,000	25,000	25,000	-	-	100,000
Various Locations-Install Backflow Enclosures	50,000	10,000	10,000	-	-	-	-	70,000
Various Parks-Replace Playground Surfacing	100,000	-	-	100,000	-	-	-	200,000
Various Parks-Sidewalk Replacement	100,000	75,000	75,000	50,000	50,000	-	-	350,000
Various Vacant Tree Sites- Installments of 300 Trees	-	35,000	35,000	35,000	35,000	35,000	35,000	210,000
Wakeham Park - Playground and Planter	165,000	165,000	-	-	-	-	-	330,000
Wilson Park - Replace Existing Restroom w/Pre-Fabricated	-	200,000	-	-	-	-	-	200,000
Subtotal Park Maintenance	**$ 670,000**	**$ 750,000**	**$ 250,000**	**$ 985,000**	**$ 155,000**	**$ 35,000**	**$ 35,000**	**$ 2,850,000**
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	**$ 8,487,900**	**$ 8,357,000**	**$ 8,527,000**	**$ 11,020,000**	**$ 9,780,000**	**$ 3,785,000**	**$ 1,285,000**	**$ 51,241,900**

04/17/2014

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
GENERAL GOVERNMENT SUPPORT								
Facilities Maintenance								
Balearic Center - ADA Upgrades (Exterior Restrooms)	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Balearic Center - Fire Protection Sprinklers	-	-	-	120,000	-	-	-	120,000
Balearic Center - HVAC Unit - Heating Furnace	-	-	75,000	-	-	-	-	75,000
Building Maintenance Projects	500,000	500,000	500,000	500,000	500,000	500,000	-	3,000,000
City Hall-Conference Room 1A Audio Visual Upgrades	180,000	-	-	-	-	-	-	180,000
City Hall - HVAC Upgrade	66,000	550,000	-	-	-	-	-	616,000
City Hall-Lock Replacements	50,000	-	-	-	-	-	-	50,000
City Hall - Paint Exterior	-	-	-	120,000	-	-	-	120,000
City Hall-Parking Lot Rehabilitation	265,000	-	-	-	-	-	-	265,000
City Hall - Replace Roof on Exterior Walkway Canopy	-	-	-	-	95,000	-	-	95,000
City Hall - Fourth Floor Improvements (1 floor per year)	125,000	130,000	135,000	140,000	-	-	-	530,000
City Hall - Curtain Walls Double Pane Glass (1 floor per year)	-	125,000	130,000	135,000	140,000	145,000	-	675,000
Civic Center - Paint Exterior of canopy	-	-	-	-	-	45,000	-	45,000
Communications - City EOC & Property Evidence Building	-	450,000	1,000,000	1,000,000	1,000,000	-	-	3,450,000
Communications - Floor Finishes & Carpet	-	-	-	50,000	-	-	-	50,000
Communications - Exterior Paint & Abatement	-	-	30,000	-	-	-	-	30,000
Corp Yard - Security System Bldg A	-	15,000	-	-	-	-	-	15,000
Corp Yard Fleet - Remove 1-2 of 4 UST/Install Above-Ground Tanks	-	-	175,000	-	-	-	-	175,000
Corp Yard Fleet - Remove 3-4 of 4 UST/Install Above-Ground Tanks	-	-	-	185,000	-	-	-	185,000
Corp Yard - Paint Exterior	-	-	-	-	-	80,000	-	80,000
Corp Yard - Replace Failed Concrete	-	125,000	-	-	-	-	-	125,000
Corp Yard Warehouse - Exterior Doors (2 out of 8 doors per year)	-	30,000	30,000	30,000	-	-	-	90,000
Costa Mesa Tennis Center - Floor Finishes	-	-	30,000	-	-	-	-	30,000
Costa Mesa Tennis Center - Master Plan Improvements	-	30,000	-	-	-	-	-	30,000
Costa Mesa Tennis Center - Plumbing Fixtures	-	-	10,000	-	-	-	-	10,000
Costa Mesa Tennis Center - Replace Tennis Fencing	-	-	-	115,000	-	-	-	115,000
Costa Mesa Tennis Center - Replace Tennis Lighting	-	300,000	-	-	-	-	-	300,000

04/17/2014

CITY OF COSTA MESA, CALIFORNIA

SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Costa Mesa Tennis Center - Roof	-	-	-	-	-	45,000	-	45,000
Downtown Recreation Center - Replace Swimming Pool Plaster	100,000	-	-	-	-	-	-	100,000
Downtown Recreation Center - Repair Concrete Pool Deck	50,000	-	-	-	-	-	-	50,000
Downtown Recreation Center - Wall Finishes (Phase 1)	-	-	65,000	-	-	-	-	65,000
Fire Station #1 - Improvements	220,000	-	-	-	-	-	-	220,000
Fire Station #1 - Rebuild (Royal Palm)	120,000	-	-	-	-	-	-	120,000
Fire Station #2 - Remove UST/Install Above-Ground Tank	-	-	-	100,000	-	-	-	100,000
Fire Station #2 - Access Improvements	250,000	-	-	-	-	-	-	250,000
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 - Improvements & Replace Emergency Generator	290,000	-	-	-	-	-	-	290,000
Fire Station #6 - Perimeter Concrete Block Walls	30,000	-	-	-	-	-	-	30,000
Fire Station #6 - Replace Obsolete HVAC Control & Components	25,000	-	-	-	-	-	-	25,000
Fire Station #6 - Replace HVAC	42,000	-	-	-	-	-	-	42,000
Fire Station #6 - Remove UST/Install Above-Ground Tank	-	-	-	-	180,000	-	-	180,000
Historical Society-Roof and Drainage	65,000	-	-	-	-	-	-	65,000
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 -Replacement of HVAC Cooling Tower	52,000	-	-	-	-	-	-	52,000
Police Station - Replacement of Emergency Generator	560,600	-	-	-	-	-	-	560,600
Police Station - Removal of Underground Storage Tank	60,000	-	-	-	-	-	-	60,000
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
Police Department- Next Generation Update 800 MHZ CCCS	1,584,000	-	-	-	-	-	-	1,584,000
Senior Center Improvements	200,000	-	-	-	-	-	-	200,000
TOTAL GENERAL GOVERNMENT SUPPORT	**$ 4,978,600**	**$ 2,300,000**	**$ 2,625,000**	**$ 2,710,000**	**$ 2,072,000**	**$ 815,000**	**$ -**	**$ 15,500,600**
GRAND TOTAL	**$ 28,867,501**	**$ 34,188,834**	**$ 32,523,107**	**$ 32,162,385**	**$ 33,297,850**	**$ 24,609,860**	**$ 16,239,000**	**$ 201,888,537**

04/17/2014