



# **PLANNING COMMISSION AGENDA REPORT**

MEETING DATE: APRIL 27, 2015

ITEM NUMBER: CC-4

**SUBJECT: GENERAL PLAN CONFORMITY RESOLUTION FOR THE CITY OF COSTA MESA  
ONE YEAR 2015-2016 AND SEVEN-YEAR 2015-2022 CAPITAL IMPROVEMENT  
PROGRAMS**

**DATE: APRIL 16, 2015**

**FROM: PLANNING DIVISION/DEVELOPMENT SERVICES DEPARTMENT**

**PRESENTATION BY: MINOO ASHABI, PRINCIPAL PLANNER**

**FOR FURTHER INFORMATION CONTACT: MINOO ASHABI, AIA (714) 754-5610  
Minoo.ashabi@costamesaca.gov**

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## **DESCRIPTION**

A resolution of the Planning Commission finding the proposed City of Costa Mesa one year 2015-2016 and seven-year 2015-2022 Capital Improvement Programs is 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 (2015-2016) and seven-year (2015-2022) 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" – 2015-2016 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.

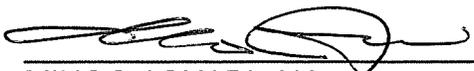
The proposed projects in the 2015-2016 and 2015-2022 Capital Improvement Programs are consistent with and further reinforce the goals, policies, and objectives of the General Plan. Based on the above information, staff recommends that the Planning Commission find that the proposed 2015-2016 and 2015-2022 Capital Improvement Programs are conformance with the 2000 General Plan.

**ALTERNATIVES CONSIDERED:**

Commission may comment on the projects identified in the 2015-2022 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 2015-2022 CIP is in conformance with the General Plan.

  
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 MINOO ASHABI, AIA  
 Principal Planner

  
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 CLAIRE FLYNN, AICP  
 Assistant Director of Development  
 Services

- Attachments:
1. Planning Commission Resolution
  2. 2015-2016 – One year CIP
  3. 2015-2022 – Seven-year CIP Plan

- Distribution:
- Director of Economic & Development Services/Deputy CEO
  - Assistant Development Services Director
  - Senior Deputy City Attorney
  - Public Services Director
  - City Engineer
  - Transportation Services Manager
  - Fire Protection Analyst
  - File (2)

RESOLUTION NO. PC-15-

**A RESOLUTION OF THE PLANNING COMMISSION OF CITY OF COSTA MESA FINDING THAT THE PROPOSED ONE YEAR 2015-2016 AND SEVEN-YEAR 2015-2022 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 2015-2016 Capital Improvement Program have been submitted to the Planning Commission for a General Plan conformance finding;

WHEREAS, the proposed one year 2015-2016 and seven year 2015-2022 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 2015-2016 and seven year 2015-2022 Capital Improvement Programs are in conformance with the City of Costa Mesa 2000 General Plan.

**PASSED AND ADOPTED this 27th day of April 2015.**

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Robert L. Dickson, Jr., 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 April 27, 2015 by the following votes:

AYES: COMMISSIONERS

NOES: COMMISSIONERS

ABSENT: COMMISSIONERS

ABSTAIN: COMMISSIONERS

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Claire Flynn, Secretary  
Costa Mesa Planning Commission

**SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS**  
by Funding Source  
FISCAL YEAR 2015-2016

Req Nbr	Program/Project Name	Gas Tax Fund 201	CDBG Fund 207	Drainage Fund 209	Traffic Impact Fees 214	Narcotics Asset Forf Fund 217	Capital Improvement Fund (401)	Capital Facility Account 401	Measure M Funds 415/416	Total
<b>Parkway &amp; Median Improvements, Program #20111</b>										
1	Bristol Street Medians (Baker St. to Newport Blvd.)	300,000	-	-	-	-	-	-	-	300,000
2	Mission/Mendoza Landscaping	-	-	-	-	-	60,000	-	-	60,000
3	Placentia Avenue Medians (Adams Ave. to Wilson St.)	400,000	-	-	-	-	-	-	-	400,000
4	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	-	-	-	-	888,000	-	-	888,000
<b>Street Improvements, Program #30112</b>										
5	Bristol Street and Bear Street Rehabilitation Project	-	-	-	-	-	800,000 *	-	800,000	1,600,000
6	Citywide Street Improvements	3,000,000	175,946	-	-	-	-	-	1,400,000	4,575,946
7	Citywide Unimproved Alley	500,000	-	-	-	-	-	-	-	500,000
8	Westside Improvements	-	-	-	-	-	250,000	-	-	250,000
<b>Storm Drain Improvements, Program #30122</b>										
9	Citywide Storm Drain Improvements (Arlington Dr. Bioswale & Dry Weather Diversion Project)	-	-	510,000	-	-	-	-	-	510,000
<b>Curbs and Sidewalks, Program #30130</b>										
10	New Sidewalk/Missing Link Program	100,000	-	-	-	-	-	-	-	100,000
11	Parkway Improvement Program Project	1,000,000	-	-	-	-	-	-	-	1,000,000
12	Priority Sidewalk Repair	50,000	-	-	-	-	-	-	-	50,000
<b>Traffic Planning, Program #30210</b>										
13	Bicycle Rack Improvements at Schools	-	-	-	-	-	50,000	-	-	50,000
14	Bus Bench Replacements	-	-	-	-	-	50,000	-	-	50,000
15	Citywide-Way Finding Signage	-	-	-	-	-	50,000	-	-	50,000
16	Harbor Boulevard - South Coast Drive Improvements	-	-	-	200,000	-	-	-	-	200,000
17	Project W - Improvements at Bus Stops	-	-	-	-	-	-	82,208	-	82,208
18	SOBECA Traffic Study	-	-	-	-	-	50,000	-	-	50,000
19	West 17th St. Design - Newport Boulevard to West City Limits	-	-	-	600,000	-	-	-	-	600,000
20	West 19th Street Bicycle Trail to Greenville Banning Channel/Santa Ana River	-	-	-	-	-	90,000	-	-	90,000
<b>Traffic Operations, Program #30241</b>										
21	Baker - Babb Traffic Signal Modifications	-	-	-	-	-	50,000	-	-	50,000
22	SR-55 Access Study	-	-	-	-	-	250,000	-	-	250,000
23	Traffic Management Center Video Cameras and Server	-	-	-	-	-	60,000	-	-	60,000
<b>Park Maintenance, Program #40111</b>										
24	Estancia Park- Slope Renovation	-	-	-	-	-	30,000	-	-	30,000
25	Gisler Park- Replace Picnic Shelter	-	-	-	-	-	45,000	-	-	45,000
26	Parkway Landscape Improvements - Andros Street and Elm	-	-	-	-	-	40,000	-	-	40,000
27	Paularino Park- Replace Picnic Shelter	-	-	-	-	-	40,000	-	-	40,000
28	Pinkley Park - Renovate Arbor	-	-	-	-	-	140,000	-	-	140,000
29	Smalley/Sunflower-Landscape Renovation	-	-	-	-	-	75,000	-	-	75,000

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30	Tewinkle Park Lake- Design of repair of lake liners and east side waterfalls	-	-	-	-	-	50,000	-	-	50,000
31	Tewinkle Park Lake- Replace three wood pedestrian bridges w/steel bridges	-	-	-	-	-	100,000	-	-	100,000
32	Various Locations- Install Backflow Enclosures	-	-	-	-	-	50,000	-	-	50,000
33	Various Parks-Playground Rubberized Surfacing Replacement Project	-	-	-	-	-	100,000	-	-	100,000
34	Various Parks-Rehabilitate Park Parking Lots	-	-	-	-	-	75,000	-	-	75,000
35	Various Parks-Sidewalk Replacement	-	-	-	-	-	50,000	-	-	50,000
36	Victoria Street-Phased Landscape Renovation	-	-	-	-	-	30,000	-	-	30,000
37	Vista Park- Install Perimeter Trail Fence at Top of Slope	-	-	-	-	-	40,000	-	-	40,000
38	Wakeham Park-Rehabilitate Tot-lot and Entry Planter	-	-	-	-	-	180,000	-	-	180,000
<b>Park Development, Program #40112</b>										
39	ADA Accessibility Improvements - Heller Park	-	112,708	-	-	-	-	-	-	112,708
40	ADA Accessibility Improvements - Shiffer Park	-	115,058	-	-	-	-	-	-	115,058
41	ADA Accessibility Improvements - Tewinkle	-	252,350	-	-	-	-	-	-	252,350
42	ADA Accessibility Improvements - Wakeham Park	-	116,050	-	-	-	-	-	-	116,050
43	Balearic Center-Land Acquisition Services	-	-	-	-	-	60,000	-	-	60,000
44	Brentwood Park Improvements	-	-	-	-	-	750,000	-	-	750,000
45	Costa Mesa Bark Park Renovation - Design Phase	-	-	-	-	-	50,000	-	-	50,000
46	Fairview Park-Delineation Fencing- Vernal Pools	-	-	-	-	-	60,000	-	-	60,000
47	Fairview Park Projects-On Call Environmental Consultants	-	-	-	-	-	50,000	-	-	50,000
48	Fairview Park - Fence Along Placentia Ave	-	-	-	-	-	350,000	-	-	350,000
49	Fairview Park-Bluff Stairs (South) at South Fairview Park	-	-	-	-	-	350,000	-	-	350,000
50	Fairview Park-Improvements	-	-	-	-	-	250,000	-	-	250,000
51	Fairview Park-CA-ORA 58 Fill Removal, Cap & Restore	-	-	-	-	-	250,000	-	-	250,000
52	Fairview Park Riparian Habitat Phase III	-	-	-	-	-	500,000	-	-	500,000
53	Fairview Park Southeast Entrance and Parking Lot	-	-	-	-	-	150,000	-	-	150,000
54	Fairview Park West Bluff Repair	-	-	-	-	-	100,000	-	-	100,000
55	Harbor Blvd Bike Trail Improvements	-	-	-	-	-	625,000	-	-	625,000
56	Jack Hammett - Addition of a Storage Facility	-	-	-	-	-	40,000	-	-	40,000
57	Jack Hammett - Restroom Addition	-	-	-	-	-	340,000	-	-	340,000
58	Jack Hammett Sports Fields Improvements	-	-	-	-	-	2,500,000	-	-	2,500,000
59	Lions Park (Davis Field) Scoreboard	-	-	-	-	-	30,000	-	-	30,000
60	Mesa Del Mar Neighborhood Entryway	-	-	-	-	-	90,000	-	-	90,000
61	Newport Blvd Landscape Improvements - Design	-	-	-	-	-	100,000	-	-	100,000
62	Park Monument Signage	-	-	-	-	-	50,000	-	-	50,000
63	Park Security Lighting @ Tewinkle, Heller, Wakeham & Shiffer	-	-	-	-	-	400,000	-	-	400,000
64	Parsons School Field Lighting	-	-	-	-	-	420,000	-	-	420,000
65	Skatepark II	-	-	-	-	-	50,000	-	-	50,000
66	Smallwood Park Improvements	-	-	-	-	-	140,000	-	-	140,000
67	Tewinkle Park- Landscape Median & Crosswalk @ Junipero Dr.	-	-	-	-	-	275,000	-	-	275,000
68	Tewinkle Park - Skate Park Expansion	-	-	-	-	-	70,000	-	-	70,000
<b>Building Maintenance, Program #50910</b>										
69	Balearic Center - Install new HVAC Unit	-	-	-	-	-	75,000	-	-	75,000
70	Balearic Center-Construct Undergrounding of Electrical Service	-	-	-	-	-	65,000	-	-	65,000
71	Building Maintenance Projects	-	-	-	-	-	505,255	-	-	505,255
72	City Hall- Paint Exterior and Walkway Canopy	-	-	-	-	-	125,000	-	-	125,000

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by Funding Source  
FISCAL YEAR 2015-2016

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73	City Hall- Paint Interior - 2nd Floor	-	-	-	-	-	80,000	-	-	80,000
74	City Hall- Paint Interior - 3rd Floor	-	-	-	-	-	80,000	-	-	80,000
75	City Hall- Paint Interior - 4th Floor	-	-	-	-	-	80,000	-	-	80,000
76	City Hall- Parking Lot Rehabilitation	-	-	-	-	-	265,000	-	-	265,000
77	City Hall- Replace Carpet; Including moving expense, 2nd fl	-	-	-	-	-	85,000	-	-	85,000
78	City Hall- Replace Carpet; Including moving expense, 4th fl	-	-	-	-	-	85,000	-	-	85,000
79	City Hall- Replace Carpet; Including moving expense, 5th fl	-	-	-	-	-	85,000	-	-	85,000
80	City Hall- Security: Assess and Upgrade Security at City Hall	-	-	-	-	-	25,000	-	-	25,000
81	Civic Center - ADA accessibility Evaluation	-	-	-	-	-	20,000	-	-	20,000
82	Corp Yard Warehouse - Exterior Doors	-	-	-	-	-	30,000	-	-	30,000
83	Downtown Recreation Center - Install Wrought Iron Fence	-	-	-	-	-	60,000	-	-	60,000
84	Fire Station #1- Restroom Remodel Design	-	-	-	-	-	15,000	-	-	15,000
85	Fire Station #2 -Slurry seal/Rehabilitate asphalt parking lot	-	-	-	-	-	50,000	-	-	50,000
86	Fire Station #2-Public Access Parking for Baker Street	-	-	-	-	-	250,000	-	-	250,000
87	Fire Station #4- Remodel/Addition to existing building	-	-	-	-	-	330,000	-	-	330,000
88	Fire Station #6- Block Wall Repair	-	-	-	-	-	65,000	-	-	65,000
89	Fire Station #6- Replace (1) HVAC unit	-	-	-	-	-	25,000	-	-	25,000
90	Fire Station #6- Replace obsolete HVAC controls & components	-	-	-	-	-	25,000	-	-	25,000
91	Fire Station's Alerting System	-	-	-	-	-	200,000	-	-	200,000
92	Fire Stations' Solar Carport Panels	-	-	-	-	-	30,000	-	-	30,000
93	Police Station- Replace emergency generator remove UST	-	-	-	-	-	600,000	-	-	600,000
94	Senior Center - Shade Structure	-	-	-	-	-	35,000	-	-	35,000
95	Senior Center- ADA accessibility evaluation	-	-	-	-	-	25,000	-	-	25,000
96	Senior Center- Design and construct new exterior front patio	-	32,000	-	-	-	-	-	-	32,000
97	Senior Center- Door Replacement	-	-	-	-	-	48,000	-	-	48,000
98	Senior Center- Elevator upgrade	-	-	-	-	-	30,000	-	-	30,000
99	Senior Center- Fumigate entire building for termites	-	-	-	-	-	30,000	-	-	30,000
100	Senior Center- Install LED monument sign on 19th Street	-	-	-	-	-	50,000	-	-	50,000
101	Senior Center- Interior Upgrades	-	-	-	-	-	90,000	-	-	90,000
102	Senior Center- Restroom Renovations (1st & 2nd Floor)	-	25,000	-	-	-	-	-	-	25,000
103	Senior Center- Skylight replacement	-	45,000	-	-	-	-	-	-	45,000
<b>Equipment Maintenance, Program #50920</b>										
104	Corp Yard Old- Building lighting - upgrade with LED	-	-	-	-	-	25,000	-	-	25,000
105	Corp Yard Old- Exhaust Extraction System (for Service Bays)	-	-	-	-	-	36,000	-	-	36,000
106	Corp Yard Old- Extend Bay#2	-	-	-	-	-	50,000	-	-	50,000
107	Corp Yard Old- Replace broken concrete around perimeter	-	-	-	-	-	75,000	-	-	75,000
108	Corp Yard Old- Replace four (4) fuel dispensers	-	-	-	-	-	40,000	-	-	40,000
109	Corp Yard Old/Police Facility- Replace fuel authorization system	-	-	-	-	-	132,000	-	-	132,000
110	Fire Stations #2, 3, and 6 - Replace fuel tank monitoring system	-	-	-	-	-	74,000	-	-	74,000
<b>Building Facility Account, Program #50905</b>										
111	Fire Station #1-Demolish Existing and Construct New Facility	-	-	-	-	-	-	1,676,201	-	1,676,201
112	Neighborhood Community Center-Library Development	-	-	-	-	-	-	4,000,000	-	4,000,000
<b>Technical Support &amp; Maintenance, Program #51020</b>										
113	Public Safety-Next Generation Update 800 MHZ CCCS	-	-	-	-	763,889	476,080	-	-	1,239,969

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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
<b>TRANSPORTATION</b>								
<b>Traveled Ways</b>								
<b>Street Improvements</b>								
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. / 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
Citywide Way Finding Signage	50,000	50,000	-	-	-	-	-	100,000
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.)	-	968,100	-	-	-	-	-	968,100
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

**CITY OF COSTA MESA, CALIFORNIA**  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**

FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

**MAJOR SERVICE CATEGORY**

<b>PROGRAM / Project Description</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Total</b>
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.)	-	-	-	-	-	-	-	-
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
Westside Improvements	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
West 17th St. Design (Newport Boulevard to West City Limits)	600,000	800,000	3,000,000	-	-	-	-	4,400,000
West 19th Street Bicycle Trail to Greenville Banning Channel/Santa Ana	90,000	1,700,000	-	-	-	-	-	1,790,000
<b>Subtotal Street Improvements</b>	<b>\$ 990,000</b>	<b>\$ 3,918,100</b>	<b>\$ 5,609,300</b>	<b>\$ 4,534,600</b>	<b>\$ 5,701,250</b>	<b>\$ 7,452,500</b>	<b>\$ 3,529,000</b>	<b>\$ 31,734,750</b>
<b>Street Maintenance</b>								
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	-	-	-	-	-	-	600,000	600,000
Bristol Street and Bear Street Rehabilitation Project	1,600,000	-	-	-	-	-	-	1,600,000
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	-	-	-	-	-	-	1,000,000	1,000,000

**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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	500,000	1,200,000	1,200,000	1,200,000	1,200,000	300,000	300,000	5,900,000
Citywide Street Improvements	4,575,946	7,000,000	7,000,000	3,000,000	3,000,000	3,000,000	3,000,000	30,575,946
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 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. (N/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. - Wilson to Adams	-	-	2,000,000	-	-	-	-	2,000,000

**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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	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	1,500,000
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
<b>Subtotal Street Maintenance</b>	<b>\$ 6,675,946</b>	<b>\$ 11,962,000</b>	<b>\$ 16,119,927</b>	<b>\$ 10,256,000</b>	<b>\$ 10,361,000</b>	<b>\$ 7,183,000</b>	<b>\$ 14,545,000</b>	<b>\$ 77,102,873</b>

**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	510,000	-	-	-	-	-	-	510,000
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
<b>Subtotal Storm Drain Improvements</b>	<b>\$ 510,000</b>	<b>\$ 1,293,040</b>	<b>\$ 1,976,880</b>	<b>\$ 1,676,785</b>	<b>\$ 3,221,600</b>	<b>\$ 2,509,360</b>	<b>\$ 3,000,000</b>	<b>\$ 14,187,665</b>

**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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
<b>Traffic Operations</b>								
Adams Avenue Traffic Signal Synchronization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Baker - Babb Traffic Signal Modifications	50,000	-	-	-	-	-	-	50,000
Bear Street Signal Coordination/ Improvements	-	261,250	-	-	-	-	-	261,250
Bicycle Rack Improvements at Schools	50,000	-	-	-	-	-	-	50,000
Bristol Street Traffic Signal Synchronization	-	-	-	-	-	-	-	-
Bus Bench Replacements	50,000	-	-	-	-	-	-	50,000
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 - South Coast Drive Improvements	200,000	-	-	-	-	-	-	200,000
Harbor Boulevard Traffic Signal Synchronization	-	-	-	-	-	-	-	-
Intersection Safety Light Enhancements	-	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Newport Boulevard Traffic Signal Synchronization	-	-	-	-	-	-	-	-
Project W - Improvements at Bus Stops	82,208	-	-	-	-	-	-	82,208
Signal System Upgrade- Paularino	-	500,000	-	-	-	-	-	500,000
Signal System Upgrade- Fair Dr. & Wilson St.	-	-	-	250,000	500,000	-	-	750,000
SOBECA Traffic Study	50,000	-	-	-	-	-	-	50,000
SR-55 Frwy. Access Study	250,000	250,000	250,000	250,000	-	-	-	1,000,000
Sunflower Avenue Traffic Signal Synchronization	0	-	-	-	-	-	-	-
Traffic Management Center Video Cameras and 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
<b>Subtotal Traffic Operations</b>	<b>\$ 792,208</b>	<b>\$ 1,541,250</b>	<b>\$ 1,015,000</b>	<b>\$ 1,075,000</b>	<b>\$ 1,275,000</b>	<b>\$ 575,000</b>	<b>\$ 325,000</b>	<b>\$ 6,598,458</b>
<b>Curbs and Sidewalks</b>								
New Sidewalks / Missing Link Program	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Parkway Improvement Program	1,000,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Priority Sidewalk Repair	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
<b>Subtotal Curbs and Sidewalks</b>	<b>\$ 1,150,000</b>	<b>\$ 400,000</b>	<b>\$ 3,550,000</b>					
<b>TOTAL TRANSPORTATION</b>	<b>\$ 10,118,154</b>	<b>\$ 19,114,390</b>	<b>\$ 25,121,107</b>	<b>\$ 17,942,385</b>	<b>\$ 20,958,850</b>	<b>\$ 18,119,860</b>	<b>\$ 21,799,000</b>	<b>\$ 133,173,746</b>

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 15-16    FY 16-17    FY 17-18    FY 18-19    FY 19-20    FY 20-21    FY 21-22    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
Bristol St. Medians (Baker St. to Newport Blvd.)	300,000	-	-	-	-	-	-	300,000
Gisler Avenue Bike Trail Landscape	-	165,000	-	-	-	-	-	165,000
Mission Mendoza Landscaping	60,000	-	-	-	-	-	-	60,000
Newport Blvd. Landscape - 19th St. to Bristol St.	100,000	1,100,000	-	-	-	-	-	1,200,000
Placentia Ave. Medians (Adams Ave. to Wilson St.)	400,000	-	-	-	-	-	-	400,000
Redhill Avenue Median Improvements (McCormick Ave. to Bristol St.)	888,000	-	-	-	-	-	-	888,000
Smalley Road Landscape Renovation	-	50,000	-	-	-	-	-	50,000
Tree Planting Program	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Victoria Street - Phased Landscape Renovation	30,000	30,000	30,000	30,000	30,000	30,000	30,000	210,000
<b>Subtotal Parkway &amp; Median Improvements</b>	<b>\$ 1,778,000</b>	<b>\$ 2,495,000</b>	<b>\$ 260,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 4,803,000</b>

**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 15-16    FY 16-17    FY 17-18    FY 18-19    FY 19-20    FY 20-21    FY 21-22    Total**

**Park Development**

ADA Accessibility Improvements - Heller Park	\$ 112,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	112,708
ADA Accessibility Improvements - Shiffer Park	115,058	-	-	-	-	-	-	115,058
ADA Accessibility Improvements - Tewinkle Park	252,350	-	-	-	-	-	-	252,350
ADA Accessibility Improvements - Wakeham Park	116,050	-	-	-	-	-	-	116,050
Balearic Center-Land Acquisition Services	60,000	-	-	-	-	-	-	60,000
Balearic Center-Lighting Feasibility Study	-	-	-	-	-	-	-	-
Brentwood Park - Improvements	750,000	-	-	-	-	-	-	750,000
Canyon Park - New Restroom	-	-	-	-	-	-	650,000	650,000
Costa Mesa Bark Park Renovation - Design Phase	50,000	-	-	-	-	-	-	50,000
Davis School Field Design & Construction	-	-	-	-	2,500,000	-	-	2,500,000
Entryway Monument - Industrial Way and Newport Blvd.	-	-	-	-	-	-	-	-
Estancia High School Sports Lighting	-	1,200,000	-	-	-	-	-	1,200,000
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	350,000	-	-	-	-	-	-	350,000
Fairview Park-CA-ORA-58 Fill Removal, Cap & Restor Native Habitat	250,000	2,000,000	2,000,000	2,000,000	2,000,000	-	-	8,250,000
Fairview Park Delineation Fencing-Core Area of CA ORA 58	-	-	-	-	-	-	-	-
Fairview Park Delineation Fencing-Vernal Pools	60,000	-	-	-	-	-	-	60,000
Fairview Park - Fence Along Placentia Ave	350,000	-	-	-	-	-	-	350,000
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	50,000	50,000	50,000	50,000	50,000	350,000
Fairview Park Riparian Habitat Phase III	500,000	500,000	-	-	-	-	-	1,000,000
Fairview Park Southeast Entrance and Parking Lot	150,000	-	-	-	-	-	-	150,000
Fairview Park-West Bluff Repair	100,000	650,000	-	-	-	-	-	750,000
Fence Along Placentia Ave.	-	330,000	-	-	-	-	-	330,000
Harbor Boulevard Bike Trail Improvements	625,000	-	-	-	-	-	-	625,000
Harbor Boulevard, Parkway Improvements	-	100,000	-	-	-	-	-	100,000
Heller Park - 2 New Lighted Basketball Courts	-	-	-	275,000	-	-	-	275,000
Jack Hammett - Addition of a Storage Facility	40,000	410,000	-	-	-	-	-	450,000
Jack Hammett Sports Fields Improvements	2,500,000	-	-	1,175,000	-	-	-	3,675,000
Jack Hammett-Restroom Addition	340,000	-	-	-	-	-	-	340,000
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	90,000	-	-	-	-	-	-	90,000
Moon Park - 1 New Half Court Basketball Court	-	-	-	-	80,000	-	-	80,000
Neighborhood Community Center-Library Development	4,000,000	18,000,000	-	-	-	-	-	22,000,000
Park Monument Signage	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000

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**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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
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
Skatepark II	50,000	-	-	-	-	-	-	50,000
Smallwood Park Improvements	140,000	250,000	350,000	-	-	-	-	740,000
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 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.	275,000	-	-	-	-	-	-	275,000
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
TeWinkle Park - Skate Park Expansion	70,000	750,000	-	-	-	-	-	820,000
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
<b>Subtotal Park Improvements</b>	<b>\$ 12,546,166</b>	<b>\$ 25,260,000</b>	<b>\$ 4,385,000</b>	<b>\$ 8,125,000</b>	<b>\$ 8,160,000</b>	<b>\$ 2,250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 61,976,166</b>

**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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
<b>Park Maintenance</b>								
Del Mesa Park - Replace Walkway Lights	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Estancia Park-Slope Renovation	30,000	-	-	-	-	-	-	\$ 30,000
Gisler Park - Replace Picnic Shelter	45,000	-	-	-	-	-	-	45,000
Heller Park - Replace Security Lighting	-	125,000	-	-	-	-	-	125,000
Heller Park- Replace Existing Restroom	-	-	-	600,000	-	-	-	600,000
Parkway Landscape Improvements - Andros Street and Elm	40,000	-	-	-	-	-	-	40,000
Paularino Park-Replace Picnic Shelter	40,000	-	-	-	-	-	-	40,000
Pinkley Park - Renovate Arbor	140,000	-	-	-	-	-	-	140,000
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
Smalley/Sunflower - Landscape Renovation	75,000	-	-	-	-	-	-	75,000
TeWinkle Park Lake - Design of repair of lake liners and	50,000	-	-	-	-	-	-	50,000
TeWinkle Park Lake- Repair Lake Liner and Waterfalls	-	50,000	150,000	-	-	-	-	200,000
TeWinkle Park Lake - Replace Three Wood Pedestrian Bridges	100,000	-	-	-	-	-	-	100,000
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	-	-	-	-	-	-	50,000
Various Parks-Replace Park Parking Lots	75,000	-	-	-	-	-	-	75,000
Various Parks-Replace Playground Surfacing	100,000	-	-	-	-	-	-	100,000
Various Parks-Sidewalk Replacement	50,000	75,000	75,000	50,000	50,000	-	-	300,000
Vista Park - Install Perimeter Trail Fence at Top of Slope	40,000	-	-	-	-	-	-	40,000
Wakeham Park - Playground and Planter	180,000	-	-	-	-	-	-	180,000
Wilson Park - Replace Existing Restroom w/Pre-Fabricated	-	200,000	-	-	-	-	-	200,000
<b>Subtotal Park Maintenance</b>	<b>\$ 1,015,000</b>	<b>\$ 540,000</b>	<b>\$ 315,000</b>	<b>\$ 850,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,840,000</b>
<b>Sanitation</b>								
<b>Water Quality</b>								
NPDES Best Management Practices Implementation	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
<b>Subtotal Water Quality</b>	<b>\$ -</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>\$ 300,000</b>
<b>TOTAL COMMUNITY HEALTH &amp; ENVIRONMENT</b>	<b>\$ 15,339,166</b>	<b>\$ 28,345,000</b>	<b>\$ 5,010,000</b>	<b>\$ 9,105,000</b>	<b>\$ 8,410,000</b>	<b>\$ 2,380,000</b>	<b>\$ 1,380,000</b>	<b>\$ 69,969,166</b>

**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 15-16    FY 16-17    FY 17-18    FY 18-19    FY 19-20    FY 20-21    FY 21-22    Total**

**GENERAL GOVERNMENT SUPPORT**

**Facilities Maintenance**

Balearic Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Balearic Center - Construct Undergrounding of New Electrical Service	65,000	-	-	-	-	-	-	65,000
Balearic Center - Fire Protection Sprinklers	-	-	-	120,000	-	-	-	120,000
Balearic Center - Install New HVAC Unit	75,000	-	-	-	-	-	-	75,000
Building Maintenance Projects	505,255	700,000	700,000	750,000	750,000	750,000	750,000	4,905,255
City Hall-Assess and Upgrade Security at City Hall	25,000	-	-	-	-	-	-	25,000
City Hall - HVAC Upgrade	-	66,000	550,000	-	-	-	-	616,000
City Hall - Lock Replacements	-	50,000	-	-	-	-	-	50,000
City Hall - Paint Interior - 2nd Floor	80,000	-	-	-	-	-	-	80,000
City Hall - Paint Interior - 3rd Floor	80,000	-	-	-	-	-	-	80,000
City Hall - Paint Interior - 4th Floor	80,000	-	-	-	-	-	-	80,000
City Hall - Paint Exterior and Walkway Canopy	125,000	-	-	-	-	-	-	125,000
City Hall-Parking Lot Rehabilitation	265,000	-	-	-	-	-	-	265,000
City Hall - Replace Carpet; Including moving expense, 2nd floor	85,000	-	-	-	-	-	-	85,000
City Hall - Replace Carpet; Including moving expense, 3rd floor	85,000	-	-	-	-	-	-	85,000
City Hall - Replace Carpet; Including moving expense, 5th floor	85,000	-	-	-	-	-	-	85,000
City Hall - Replace Roof on Exterior Walkway Canopy	-	-	-	-	95,000	-	-	95,000
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-ADA Accessibility Evaluation	20,000	-	-	-	-	-	-	20,000
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 Old - Building Lighting - Upgrade with LED	25,000	-	-	-	-	-	-	25,000
Corp Yard Old - Exhausted Extraction System (for Service Bays)	36,000	-	-	-	-	-	-	36,000
Corp Yard Old - Extent Bay #2 on North Side of Building for Fire Apparatus	50,000	-	-	-	-	-	-	50,000
Corp Yard Old - Replace Broken Concrete Around Perimeter of Building	75,000	-	-	-	-	-	-	75,000
Corp Yard Old - Replace Four (4) Fuel Dispensers	40,000	-	-	-	-	-	-	40,000
Corp Yard Old/Police Facility - Replace Fuel Authorization System	132,000	-	-	-	-	-	-	132,000
Corp Yard - Security System Bldg A	-	15,000	-	-	-	-	-	15,000
Corp Yard - Paint Exterior	-	-	80,000	-	-	-	-	80,000
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 Warehouse - Exterior Doors (2 out of 8 doors per year)	30,000	-	-	-	-	-	-	30,000
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

**CITY OF COSTA MESA, CALIFORNIA**  
**SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM**

FISCAL YEAR 2014-2015 through FISCAL YEAR 2020-2021

**MAJOR SERVICE CATEGORY**

<b>PROGRAM / Project Description</b>	<b>FY 15-16</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>Total</b>
Costa Mesa Tennis Center - Roof	-	-	-	-	-	45,000	-	45,000
Downtown Recreation Center - Install Wrought Iron Fence Around the Turf Area South of the DRC between Luke Davis Field & DRC	60,000	-	-	-	-	-	-	60,000
Downtown Recreation Center - Wall Finishes (Phase 1)	-	-	65,000	-	-	-	-	65,000
Fire Stations - Alerting System	200,000	-	-	-	-	-	-	200,000
Fire Station #1 - Demolish Existing and Construct New Facility	1,676,201	6,100,000	-	-	-	-	-	7,776,201
Fire Station #1 - Improvements	-	220,000	-	-	-	-	-	220,000
Fire Station #1 - Rebuild (Royal Palm)	-	120,000	-	-	-	-	-	120,000
Fire Station #1 - Restroom Remodel Design	15,000	-	-	-	-	-	-	15,000
Fire Station #2 - Access Improvements	-	250,000	-	-	-	-	-	250,000
Fire Station #2 - Public Access Parking for Baker Street	250,000	-	-	-	-	-	-	250,000
Fire Station #2 - Remove UST/Install Above-Ground Tank	-	-	-	100,000	-	-	-	100,000
Fire Station #2 - Slurry seal/Rehabilitate asphalt parking lot	50,000	-	-	-	-	-	-	50,000
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	-	-	-	-	-	-	-	-
Fire Station #4 - Remodel/Addition to existing building	330,000	-	-	-	-	-	-	330,000
Fire Station #6 - Perimeter Concrete Block Walls	65,000	-	-	-	-	-	-	65,000
Fire Station #6 - Replace Obsolete HVAC Control & Components	25,000	-	-	-	-	-	-	25,000
Fire Station #6 - Replace HVAC	25,000	-	-	-	-	-	-	25,000
Fire Station #6 - Remove UST/Install Above-Ground Tank	-	-	-	-	180,000	-	-	180,000
Fire Station #2, 3, and 6 - Replace Fuel Tank Monitoring System with Tank Level and Communication Capability	74,000	-	-	-	-	-	-	74,000
Fire Stations Solar Carport Panels	30,000	-	-	-	-	-	-	30,000
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 Emergency Generator	600,000	-	-	-	-	-	-	600,000
Police Substation - ADA Restrooms	-	175,000	-	-	-	-	-	175,000
Police Substation - Interior Floor Finishes	-	80,000	-	-	-	-	-	80,000
Police Department- Next Generation Update 800 MHZ CCCS	1,239,969	1,239,969	1,239,969	-	-	-	-	3,719,907
Senior Center - ADA accessibility evaluation and construction estimates	25,000	-	-	-	-	-	-	25,000
Senior Center - Design and construct new exterior front patio outside Sunroom	32,000	-	-	-	-	-	-	32,000
Senior Center - Door Replacement	48,000	-	-	-	-	-	-	48,000
Senior Center - Elevator Upgrade	30,000	-	-	-	-	-	-	30,000
Senior Center -Fumigate entire building for termites	30,000	-	-	-	-	-	-	30,000
Senior Center - Install LED monument sign on 19th street	50,000	-	-	-	-	-	-	50,000
Senior Center - Interior Upgrades	90,000	-	-	-	-	-	-	90,000
Senior Center - Restroom Renovations	25,000	-	-	-	-	-	-	25,000
Senior Center - Shade Structure	35,000	-	-	-	-	-	-	35,000
Senior Center - Skylight replacement	45,000	-	-	-	-	-	-	45,000

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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 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
TOTAL GENERAL GOVERNMENT SUPPORT	\$ 7,013,425	\$ 10,100,969	\$ 4,159,969	\$ 2,505,000	\$ 2,187,000	\$ 940,000	\$ 750,000	\$ 27,656,363
GRAND TOTAL	\$ 32,470,745	\$ 57,560,359	\$ 34,291,076	\$ 29,552,385	\$ 31,555,850	\$ 21,439,860	\$ 23,929,000	\$ 230,799,275