



PLANNING COMMISSION AGENDA REPORT

MEETING DATE: JULY 11, 2016

ITEM NUMBER: CC-2

**SUBJECT: GENERAL PLAN CONFORMITY RESOLUTION FOR THE CITY OF COSTA MESA
ONE YEAR 2016-2017 AND SEVEN-YEAR 2016-2023 CAPITAL IMPROVEMENT
PROGRAMS**

DATE: JUNE 30, 2016

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**

DESCRIPTION

A resolution of the Planning Commission finding the proposed City of Costa Mesa one year 2016-2017 and seven-year 2016-2023 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 (2016-2017) and seven-year (2016-2023) 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" – 2016-2017 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 2016-2017 and 2016-2023 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 2016-2017 and 2016-2023 Capital Improvement Programs are conformance with the 2000 General Plan.

ALTERNATIVES CONSIDERED:

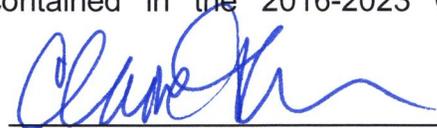
Commission may comment on the projects identified in the 2016-2023 Capital Improvement Programs. Any comments shall be forwarded to the City Council for consideration. Other than adopting a General Plan Conformity resolution, there are no other viable alternatives that would comply with State law.

CONCLUSION

For the purposes of Government Code Section 65401 and 65402, staff believes that the new list of capital improvement projects contained in the 2016-2023 CIP is in conformance with the General Plan.



 MINOO ASHABI, AIA
 Principal Planner



 CLAIRE FLYNN, AICP
 Assistant Director of Development
 Services

- Attachments:
1. Planning Commission Resolution
 2. 2016-2017 – One year CIP
 3. 2016-2023 – 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-16-

A RESOLUTION OF THE PLANNING COMMISSION OF CITY OF COSTA MESA FINDING THAT THE PROPOSED ONE YEAR 2016-2017 AND SEVEN-YEAR 2016-2023 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 2016-2017 Capital Improvement Program have been submitted to the Planning Commission for a General Plan conformance finding;

WHEREAS, the proposed one year 2016-2017 and seven year 2016-2023 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 2016-2017 and seven year 2016-2023 Capital Improvement Programs are in conformance with the City of Costa Mesa 2000 General Plan.

PASSED AND ADOPTED this 11th day of July 2016.

Robert L. Dickson, Jr., Chair
Costa Mesa Planning Commission

***CAPITAL
IMPROVEMENT
PROGRAM***

FISCAL YEAR 2016-2017

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source
FISCAL YEAR 2016-2017

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Park Dev Fund 208	Drainage Fund 209	Traffic Impact Fees Fund 214
Parkway & Median Improvements, Program #20111							
1	Close Off Wall Openings- Various Locations	-	-	-	-	-	-
Fairview Park, Program #20115							
2	Fairview Park - Fence Along Placentia Ave	-	-	-	-	-	-
3	Fairview Park - On Call Environmental Services	-	-	-	-	-	-
4	Fairview Park - Plant Establishment and Pond Maintenance	-	-	-	-	-	-
5	Fairview Park - Storm Drain	-	-	-	-	365,000	-
6	Fairview Park - West Bluff Repair	-	-	-	-	-	-
Street Improvements, Program #30112							
7	Citywide Street Improvements	910,287	-	298,725	-	-	-
8	Citywide Unimproved Alley	500,000	-	-	-	-	-
Storm Drain Improvements, Program #30122							
9	Bristol Street Storm Drain Diversion Project	-	-	-	-	-	-
Curbs and Sidewalks, Program #30130							
10	New Sidewalk/Missing Link Program	100,000	-	-	-	-	-
11	Parkway Improvement Program	250,000	-	-	-	-	-
12	Priority Sidewalk Repair	50,000	-	-	-	-	-
Traffic Planning, Program #30210							
13	Bus Bench Replacement	-	-	-	-	-	-
14	City Wayfinding Signage Program	-	-	-	-	-	-
15	Fairview Road Improvements (Baker St. - Adams Av.)	-	-	-	-	-	-
16	Newport Boulevard Widening Design from 19th St. to 17th St.	-	-	-	-	-	375,000
17	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	-	-	-	-	-	-
18	SR-55 Access Study	-	-	-	-	-	-
19	Wilson Street Widening Design from College Ave. to Fairview Rd.	-	-	-	-	-	350,000
Active Transportation Programs, Program #30225							
20	Bicycle Rack Improvements Citywide	-	-	-	-	-	-
21	West 19th Street Bicycle Trail to Greenville-Banning Channel/Santa Ana River	-	-	-	-	-	-
Traffic Operations, Program #30241							
22	Citywide Traffic Signal Preemption	-	-	-	-	-	-
23	Baker - Coolidge Avenue Traffic Signal Modifications	-	-	-	-	-	-
24	Baker - Randolph Avenue Traffic Signal Installation	-	-	-	-	-	-
25	Bristol Street Traffic Signal Synchronization	-	125,396	-	-	-	-
26	Fairview Road - Arlington Drive Traffic Signal Modification	-	-	-	-	-	-
27	Harbor Boulevard Traffic Signal Synchronization	-	179,594	-	-	-	-
Park Maintenance, Program #40111							
28	Fairview Park - Rehabilitate Parking Lot	-	-	-	-	-	-
29	Pinkley Park - Replace Arbor	-	-	-	-	-	-
30	Various Park - Sidewalk Replacement	-	-	-	-	-	-
Park Development, Program #40112							
31	Costa Mesa High School Stadium - 1,000 Additional Bleachers	-	-	-	-	-	-
32	Donald Dungan Library and Neighborhood Community Center	300,000	-	-	-	-	-
33	Heller Park - ADA Accessibility Improvements	-	-	-	-	-	-
34	Jack Hammett Field 1 and 2 Upgrades	-	-	-	2,370,965	-	-
35	Jack Hammett - Addition of a Storage Facility	-	-	-	-	-	-
36	Jack Hammett - ADA Improvements	-	-	275,000	-	-	-
37	Paularino Park - Replace Picnic Shelter	-	-	-	-	-	-
38	Smallwood Park Improvements	-	-	-	-	-	-
39	Tewinkle Park- Landscape Medians	-	-	-	-	-	-
40	Tewinkle Park - Skate Park Expansion	-	-	-	-	-	-
Capital Facility Account, Program #50905							
41	Police Department Facility Expansion - Conceptual Design	-	-	-	-	-	-
Building Maintenance, Program #50910							
42	Balearic Center - Install New HVAC Unit	-	-	-	-	-	-
43	Balearic Center-Construct Undergrounding of New Electrical	-	-	-	-	-	-
44	Building Maintenance Projects	-	-	-	-	-	-
45	City Clerk's Office Remodel	-	-	-	-	-	-
46	City Hall 2nd Floor - Carpet Replacement	-	-	-	-	-	-
47	City Hall 2nd Floor - Paint Interior	-	-	-	-	-	-
48	City Hall 5th Floor - Carpet Replacement	-	-	-	-	-	-
49	City Hall 5th Floor - Paint Interior	-	-	-	-	-	-
50	City Hall EV Charging Stations	-	-	-	-	-	-
51	City Hall PA System Replacement	-	-	-	-	-	-
52	City Hall- Replace Mechanical Door Lock Cylinders	-	-	-	-	-	-
53	Corp Yd & PD- Replace Automated Fuel Dispensing System	-	-	-	-	-	-
54	Corporation Yard- Replace Four (4) Fuel Dispensers	-	-	-	-	-	-

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source
FISCAL YEAR 2016-2017

Req Nbr	Program/Project Name	Capital Improvement Fund 401			Total	CEO Funding Recommended
		Capital Expenditures	Capital Facility	Measure M Funds 415/416		
Parkway & Median Improvements, Program #20111						
1	Close Off Wall Openings- Various Locations	160,000	-	-	160,000	160,000
Fairview Park, Program #20115						
2	Fairview Park - Fence Along Placentia Ave	380,000	-	-	380,000	-
3	Fairview Park - On Call Environmental Services	50,000	-	-	50,000	50,000
4	Fairview Park - Plant Establishment and Pond Maintenance	100,000	-	-	100,000	100,000
5	Fairview Park - Storm Drain	885,000	-	-	1,250,000	1,250,000
6	Fairview Park - West Bluff Repair	200,000	-	-	200,000	200,000
Street Improvements, Program #30112						
7	Citywide Street Improvements	-	-	1,792,125	3,001,137	3,001,137
8	Citywide Unimproved Alley	-	-	-	500,000	500,000
Storm Drain Improvements, Program #30122						
9	Bristol Street Storm Drain Diversion Project	600,000	-	-	600,000	600,000
Curbs and Sidewalks, Program #30130						
10	New Sidewalk/Missing Link Program	-	-	-	100,000	100,000
11	Parkway Improvement Program	-	-	-	250,000	250,000
12	Priority Sidewalk Repair	-	-	-	50,000	50,000
Traffic Planning, Program #30210						
13	Bus Bench Replacement	40,000	-	-	40,000	-
14	City Wayfinding Signage Program	50,000	-	-	50,000	-
15	Fairview Road Improvements (Baker St. - Adams Av.)	17,000	-	-	17,000	17,000
16	Newport Boulevard Widening Design from 19th St. to 17th St.	-	-	-	375,000	375,000
17	Red Hill Avenue Medians (McCormick Ave. to Bristol St.)	1,188,000	-	-	1,188,000	-
18	SR-55 Access Study	250,000	-	-	250,000	-
19	Wilson Street Widening Design from College Ave. to Fairview Rd.	-	-	-	350,000	350,000
Active Transportation Programs, Program #30225						
20	Bicycle Rack Improvements Citywide	50,000	-	-	50,000	50,000
21	West 19th Street Bicycle Trail to Greenville-Banning Channel/Santa Ana River	250,000	-	-	250,000	250,000
Traffic Operations, Program #30241						
22	Citywide Traffic Signal Preemption	300,000	-	-	300,000	-
23	Baker - Coolidge Avenue Traffic Signal Modifications	50,000	-	-	50,000	50,000
24	Baker - Randolph Avenue Traffic Signal Installation	250,000	-	-	250,000	250,000
25	Bristol Street Traffic Signal Synchronization	-	-	-	125,396	125,396
26	Fairview Road - Arlington Drive Traffic Signal Modification	75,000	-	-	75,000	-
27	Harbor Boulevard Traffic Signal Synchronization	-	-	-	179,594	179,594
Park Maintenance, Program #40111						
28	Fairview Park - Rehabilitate Parking Lot	220,000	-	-	220,000	220,000
29	Pinkley Park - Replace Arbor	150,000	-	-	150,000	150,000
30	Various Park - Sidewalk Replacement	75,000	-	-	75,000	75,000
Park Development, Program #40112						
31	Costa Mesa High School Stadium - 1,000 Additional Bleachers	625,000	-	-	625,000	625,000
32	Donald Dungan Library and Neighborhood Community Center	-	1,676,201	-	1,976,201	1,976,201
33	Heller Park - ADA Accessibility Improvements	135,000	-	-	135,000	-
34	Jack Hammett Field 1 and 2 Upgrades	-	-	-	2,370,965	2,370,965
35	Jack Hammett - Addition of a Storage Facility	660,000	-	-	660,000	-
36	Jack Hammett - ADA Improvements	-	-	-	275,000	275,000
37	Paularino Park - Replace Picnic Shelter	70,000	-	-	70,000	70,000
38	Smallwood Park Improvements	250,000	-	-	250,000	-
39	Tewinkle Park- Landscape Medians	275,000	-	-	275,000	-
40	Tewinkle Park - Skate Park Expansion	20,000	-	-	20,000	20,000
Capital Facility Account, Program #50905						
41	Police Department Facility Expansion - Conceptual Design	-	100,000	-	100,000	-
Building Maintenance, Program #50910						
42	Balearic Center - Install New HVAC Unit	95,000	-	-	95,000	-
43	Balearic Center-Construct Undergrounding of New Electrical	36,000	-	-	36,000	-
44	Building Maintenance Projects	407,400	-	-	407,400	407,400
45	City Clerk's Office Remodel	70,000	-	-	70,000	-
46	City Hall 2nd Floor - Carpet Replacement	85,000	-	-	85,000	-
47	City Hall 2nd Floor - Paint Interior	80,000	-	-	80,000	-
48	City Hall 5th Floor - Carpet Replacement	85,000	-	-	85,000	-
49	City Hall 5th Floor - Paint Interior	80,000	-	-	80,000	-
50	City Hall EV Charging Stations	50,000	-	-	50,000	-
51	City Hall PA System Replacement	100,000	-	-	100,000	100,000
52	City Hall- Replace Mechanical Door Lock Cylinders	50,000	-	-	50,000	-
53	Corp Yd & PD- Replace Automated Fuel Dispensing System	132,000	-	-	132,000	132,000
54	Corporation Yard- Replace Four (4) Fuel Dispensers	50,000	-	-	50,000	50,000

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source
FISCAL YEAR 2016-2017

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Park Dev Fund 208	Drainage Fund 209	Traffic Impact Fees Fund 214
55	DRC - Replace Pool Heater	-	-	-	-	-	-
56	DRC - Replace Four (4) HVAC Units	-	-	-	-	-	-
57	Fleet Shop - Extend Bay #2 - Design	-	-	-	-	-	-
58	Fire Stations #2-#6: Critical Infrastructure Protection	-	-	-	-	-	-
59	Fire Station #2 - Front Public Access Parking for Baker Street	-	-	-	-	-	-
60	Fire Stations #2, #3 and #6 - Replace Fuel Tank Monitoring System	-	-	-	-	-	-
61	Fire Station #4 - Replace Roof	-	-	-	-	-	-
62	Fire Station #6- Repair Failing Perimeter Walls	-	-	-	-	-	-
63	Fire Station #6- Replace (3) HVAC Units & Control Systems	-	-	-	-	-	-
64	Mesa Verde Library- ADA Compliance Design	-	-	-	-	-	-
65	PD - Range Remodel / Update	-	-	-	-	-	-
66	Senior Center- ADA Accessibility Restroom Renovation	-	-	-	-	-	-
67	Senior Center- Elevator Control System Upgrade	-	-	-	-	-	-
68	Senior Center- Replacement of cabinets, counters, flooring, and doors	-	-	-	-	-	-
69	Westside Resource Center	-	-	-	-	-	-
70	Relocation of IT Department	-	-	-	-	-	-
71	800 MHz CCCs Next Generation Update	-	-	-	-	-	-
Total FY 16-17 Fund Allocations		\$ 2,110,287	\$ 304,990	\$ 573,725	\$ 2,370,965	\$ 365,000	\$ 725,000
Funded:		\$ 2,110,287	\$ 304,990	\$ 573,725	\$ 2,370,965	\$ 365,000	\$ 725,000

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS
by Funding Source
FISCAL YEAR 2016-2017

Req Nbr	Program/Project Name	Capital Improvement Fund 401		Measure M	Total	CEO Funding Recommended
		Capital Expenditures	Capital Facility	Funds 415/416		
55	DRC - Replace Pool Heater	48,000	-	-	48,000	48,000
56	DRC - Replace Four (4) HVAC Units	85,000	-	-	85,000	-
57	Fleet Shop - Extend Bay #2 - Design	15,000	-	-	15,000	-
58	Fire Stations #2-#6: Critical Infrastructure Protection	60,000	-	-	60,000	60,000
59	Fire Station #2 - Front Public Access Parking for Baker Street	300,000	-	-	300,000	-
60	Fire Stations #2, #3 and #6 - Replace Fuel Tank Monitoring System	80,000	-	-	80,000	-
61	Fire Station #4 - Replace Roof	85,000	-	-	85,000	-
62	Fire Station #6- Repair Failing Perimeter Walls	95,000	-	-	95,000	-
63	Fire Station #6- Replace (3) HVAC Units & Control Systems	64,000	-	-	64,000	-
64	Mesa Verde Library- ADA Compliance Design	50,000	-	-	50,000	-
65	PD - Range Remodel / Update	205,000	-	-	205,000	-
66	Senior Center- ADA Accessibility Restroom Renovation	125,000	-	-	125,000	125,000
67	Senior Center- Elevator Control System Upgrade	35,000	-	-	35,000	-
68	Senior Center- Replacement of cabinets, counters, flooring, and doors	100,000	-	-	100,000	-
69	Westside Resource Center	200,000	-	-	200,000	-
70	Relocation of IT Department	87,222	112,778	-	200,000	200,000
71	800 MHz CCCs Next Generation Update	1,181,641	-	-	1,181,641	1,181,641
Total FY 16-17 Fund Allocations		\$ 11,511,263	\$ 1,888,979	\$ 1,792,125	\$ 21,642,334	\$ 15,994,334
* includes grant funding						
Funded:		\$ 5,963,263	\$ 1,788,979	\$ 1,792,125	\$ 15,994,334	



CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20
TRANSPORTATION				
Traveled Ways				
Street Improvements				
Bristol St. / Baker St. Intersection Improvement (Add EBT, WBT)	\$ -	\$ -	\$ 412,500	\$ 550,000
Bristol St. / Paularino Ave. (Add 2nd WBL)	-	-	85,000	-
Bristol St. / Sunflower Ave. Intersection Improvement (Add 3rd NBL)	-	-	-	115,500
Bus Bench Replacement	-	40,000	-	-
Citywide Wayfinding Signage Program	-	50,000	50,000	-
E. 17th St. / Irvine Avenue Intersection Improvement (Add SBR, EBR)	-	-	-	-
Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	-	-	-	-
Fairview Road Improvements (Baker St. - Adams Ave.)	17,000	630,600	-	-
Fairview Rd./ Wilson St. Improvements (Add EBT, WBT)	-	-	975,000	975,000
Harbor Blvd. / Gisler Ave. Intersection Improvements (Add SBR)	-	-	-	-
Harbor Blvd. / South Coast Dr. Intersection Improvement (Add EBR)	-	-	-	167,200
Harbor Blvd. / Sunflower Ave. Intersection Improvement (Add EBR)	-	-	-	-
Harbor Blvd./ Adams Ave. Intersection Improvements (Add NBL, NBR)	-	-	-	-
Harbor Blvd./ MacArthur - Bus Turnout	-	66,000	330,000	-
Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	-	50,000	100,000	535,000
Hyland Ave. / MacArthur Bl. Intersection Improve. (SARX) (Add NBR)	-	132,000	495,000	-
Newport Blvd. Northbound at Del Mar (Add WBTR)	-	-	33,550	-
Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	-	-	100,000	-
Newport Blvd. Southbound at Fair Drive (Add 2nd SBR)	-	-	68,750	28,050
Newport Boulevard Widening Design From 19th St. to 17th St.	375,000	400,000	400,000	2,500,000
Newport Blvd./17th St. (Add NBR)	-	-	-	-
Newport Blvd./18th St. - Rochester St.(Add SBR)	-	-	-	-
Newport Blvd./19th St. (Add NBT by removing NBL)	-	-	-	-
Placentia Av./19th St. (Add SBR)	-	-	-	-
SR-55 Frwy. Access Study	-	250,000	250,000	250,000
SR-55 Frwy. N/B / Baker St. Intersection Improvement (Add NBL, EBL)	-	-	-	-
SR-55 Frwy. N/B / Paularino Ave. Intersection Improvement (Add WBR)	-	-	-	-
SR-55 Frwy. S/B / Baker St. Intersection Improvement (Add SBR)	-	-	-	-
SR-55 Frwy. S/B / Paularino Ave. Intersection Improvement (Add SBR)	-	-	-	-
Superior Av./17th St. (Convert WBT to WBTL, NBR)	-	-	-	-
West 17th St. Widening (Newport Boulevard to West City Limits)	-	800,000	3,000,000	-
Westside Improvements	-	250,000	250,000	250,000
Wilson Street Widening Design from College Ave. to Fairview Rd.	350,000	375,000	-	5,000,000
Subtotal Street Improvements	\$ 742,000	\$ 3,043,600	\$ 6,549,800	\$ 10,370,750
Active Transportation Improvements				
Adams Avenue at Pinecreek Drive Improvements	\$ -	\$ -	\$ 100,000	\$ 125,000
Adams Avenue Multipurpose Trail	-	350,000	2,861,000	-
Bicycle Infrastructure Improvement Plan	-	333,100	-	-
Bicycle Rack Improvements Citywide	50,000	25,000	25,000	25,000
Bicycle Safety Education at Sixteen Schools	-	60,000	60,000	-
Bristol Street (Bear St. to Santa Ana Av.) Bicycle Facility	-	-	75,000	450,000
Del Mar Avenue (Newport Blvd. to Santa Ana Av.) Bicycle Facility	-	30,000	-	-
Fairview Road (Fair Dr. to Newport Blvd.) Bicycle Facility	-	125,000	350,000	-
Flashing Crosswalks (Killybrooke Ln., Orange Av.)	-	253,000	-	-
Merrimac Way Multipurpose Trail and Cycle Tracks	-	-	125,000	950,000
Mesa Verde Drive E (Adams Av. to Harbor Bl.)	-	100,000	-	-
Paularino Channel Multipurpose Trail	-	-	-	350,000
Placentia Avenue (Oriole Dr. to Fairview Park) Bicycle Facility	-	30,000	-	-
Santa Ana Avenue (Bristol St. to University Dr.) Bicycle Facility	-	-	80,000	-
Tanager Drive Bicycle Facility	-	-	-	-
Vanguard Way/Santa Isabel Avenue (Fair Dr. to Irvine Av.) Bicycle Facility	-	-	60,000	-
West 19th Street Bicycle Trail to Greenville Banning-Channel/Santa Ana	250,000	-	-	-
Wilson Street (Fairview Rd. to Santa Ana Av.) Bicycle Facility	-	-	30,000	-
Subtotal Active Transportation Improvements	\$ 300,000	\$ 1,306,100	\$ 3,766,000	\$ 1,900,000

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 20-21	FY 21-22	FY 22-23	Total
TRANSPORTATION				
Traveled Ways				
Street Improvements				
Bristol St. / Baker St. Intersection Improvement (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ 962,500
Bristol St. / Paularino Ave. (Add 2nd WBL)	60,000	400,000	-	545,000
Bristol St. / Sunflower Ave. Intersection Improvement (Add 3rd NBL)	522,500	863,500	-	1,501,500
Bus Bench Replacement	-	-	-	40,000
Citywide Wayfinding Signage Program	-	-	-	100,000
E. 17th St. / Irvine Avenue Intersection Improvement (Add SBR, EBR)	100,000	200,000	350,000	650,000
Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	744,000	744,000	744,000	2,232,000
Fairview Road Improvements (Baker St. - Adams Ave.)	-	-	-	647,600
Fairview Rd./ Wilson St. Improvements (Add EBT, WBT)	-	-	-	1,950,000
Harbor Blvd. / Gisler Ave. Intersection Improvements (Add SBR)	200,000	650,000	650,000	1,500,000
Harbor Blvd. / South Coast Dr. Intersection Improvement (Add EBR)	104,500	1,669,800	-	1,941,500
Harbor Blvd. / Sunflower Ave. Intersection Improvement (Add EBR)	150,000	250,000	450,000	850,000
Harbor Blvd./ Adams Ave. Intersection Improvements (Add NBL, NBR)	-	850,000	-	850,000
Harbor Blvd./ MacArthur - Bus Turnout	-	-	-	396,000
Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	-	-	-	685,000
Hyland Ave. / MacArthur Bl. Intersection Improve. (SARX) (Add NBR)	-	-	-	627,000
Newport Blvd. Northbound at Del Mar (Add WBTR)	-	207,900	-	241,450
Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	-	-	-	100,000
Newport Blvd. Southbound at Fair Drive (Add 2nd SBR)	-	667,700	-	764,500
Newport Boulevard Widening Design From 19th St. to 17th St.	2,500,000	-	-	6,175,000
Newport Blvd./17th St. (Add NBR)	100,000	-	550,000	650,000
Newport Blvd./18th St. - Rochester St.(Add SBR)	100,000	100,000	500,000	700,000
Newport Blvd./19th St. (Add NBT by removing NBL)	100,000	125,000	625,000	850,000
Placentia Av./19th St. (Add SBR)	85,000	60,000	400,000	545,000
SR-55 Frwy. Access Study	-	-	-	750,000
SR-55 Frwy. N/B / Baker St. Intersection Improvement (Add NBL, EBL)	47,300	277,200	-	324,500
SR-55 Frwy. N/B / Paularino Ave. Intersection Improvement (Add WBR)	83,600	382,250	382,250	848,100
SR-55 Frwy. S/B / Baker St. Intersection Improvement (Add SBR)	62,700	486,200	-	548,900
SR-55 Frwy. S/B / Paularino Ave. Intersection Improvement (Add SBR)	69,300	-	305,800	375,100
Superior Av./17th St. (Convert WBT to WBTL, NBR)	150,000	150,000	700,000	1,000,000
West 17th St. Widening (Newport Boulevard to West City Limits)	-	-	-	3,800,000
Westside Improvements	250,000	250,000	250,000	1,500,000
Wilson Street Widening Design from College Ave. to Fairview Rd.	5,000,000	5,000,000	-	15,725,000
Subtotal Street Improvements	\$ 10,428,900	\$ 13,333,550	\$ 5,907,050	\$ 50,375,650
Active Transportation Improvements				
Adams Avenue at Pinecreek Drive Improvements	\$ 850,000	\$ -	\$ -	\$ 1,075,000
Adams Avenue Multipurpose Trail	-	-	-	3,211,000
Bicycle Infrastructure Improvement Plan	-	-	-	333,100
Bicycle Rack Improvements Citywide	25,000	25,000	25,000	200,000
Bicycle Safety Education at Sixteen Schools	60,000	-	60,000	240,000
Bristol Street (Bear St. to Santa Ana Av.) Bicycle Facility	-	-	-	525,000
Del Mar Avenue (Newport Blvd. to Santa Ana Av.) Bicycle Facility	-	-	-	30,000
Fairview Road (Fair Dr. to Newport Blvd.) Bicycle Facility	-	-	-	475,000
Flashing Crosswalks (Killybrooke Ln., Orange Av.)	-	-	-	253,000
Merrimac Way Multipurpose Trail and Cycle Tracks	-	-	-	1,075,000
Mesa Verde Drive E (Adams Av. to Harbor Bl.)	-	-	-	100,000
Paularino Channel Multipurpose Trail	1,500,000	1,500,000	-	3,350,000
Placentia Avenue (Oriole Dr. to Fairview Park) Bicycle Facility	-	-	-	30,000
Santa Ana Avenue (Bristol St. to University Dr.) Bicycle Facility	-	-	-	80,000
Tanager Drive Bicycle Facility	200,000	200,000	1,500,000	1,900,000
Vanguard Way/Santa Isabel Avenue (Fair Dr. to Irvine Av.) Bicycle Facility	-	-	-	60,000
West 19th Street Bicycle Trail to Greenville Banning-Channel/Santa Ana	-	-	-	250,000
Wilson Street (Fairview Rd. to Santa Ana Av.) Bicycle Facility	-	-	-	30,000
Subtotal Active Transportation Improvements	\$ 2,635,000	\$ 1,725,000	\$ 1,585,000	\$ 13,217,100

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Traffic Operations				
Baker - Coolidge Avenue Traffic Signal Modifications	\$ 50,000	\$ -	\$ -	\$ -
Baker - Randolph Avenue Traffic Signal Installation	250,000	-	-	-
Bear Street Signal Coordination/ Improvements	-	-	260,000	-
Bristol Street Traffic Signal Synchronization	125,396	-	-	-
Citywide Traffic Signal Improvements (Hardware)	-	-	250,000	250,000
Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	-	250,000	250,000	250,000
Fairview Avenue- Arlington Drive Traffic Signal Modification	-	-	75,000	-
Fairview - Merrimac Traffic Signal Modification	-	-	150,000	-
Fairview Road Traffic Signal Synchronization	-	990,000	-	-
Harbor Boulevard Traffic Signal Synchronization	179,594	-	-	-
Intersection Safety Light Enhancements	-	75,000	75,000	75,000
Signal System Upgrade- Paularino, Fair, Wilson, Anton	-	250,000	250,000	250,000
Traffic Management Center Video Cameras and Server	-	60,000	-	-
Traffic Signal Installation	-	-	250,000	-
West Mesa Verde / Adams Ave Signal Modifications (SARX)	-	25,000	-	-
Subtotal Traffic Operations	\$ 604,990	\$ 1,650,000	\$ 1,560,000	\$ 825,000
Street Maintenance				
Adams Ave.- Harbor Blvd. To Santa Ana River	\$ -	\$ -	\$ 1,750,000	\$ -
Adams Ave.- Harbor Blvd. Fairview Rd.	-	-	750,000	-
Anaheim Ave. - Superior Ave. to 19th St.	-	-	-	-
Anton Blvd.- Sakioka Dr. to Sunflower Ave.	-	-	-	-
Anton Blvd.- Avenue of the Arts to Bristol St.	-	-	-	-
Arlington Dr. - Fairview Rd. to Newport Blvd.	-	-	-	-
Baker St. - Bear St. to Bristol St.	-	-	-	-
Baker St.- Bristol St. to Newport Blvd.	-	-	-	-
Baker St.- Bear St. to Harbor Blvd.	-	-	-	-
Baker St.- Harbor Blvd. to Samar Dr.	-	-	-	-
Baker St.- Red Hill Ave. to Newport Blvd. (NB)	-	-	-	-
Bear St. - I-405 to Baker St.	-	618,000	-	-
Bear St. - Baker St. to Bristol St.	-	-	-	-
Bear St. - Wakeham to I-405	-	-	-	-
Bristol St. from 300' N/O Randolph to Easterly City Limits	-	500,000	-	-
Bristol St. from I-405 to 300' N/O Randolph	-	-	-	-
Bristol St. from I-405 to Sunflower Ave.	-	-	-	-
California St. - Gisler Ave. to Nevada Ave.	-	680,000	-	-
Citywide Unimproved Alley	500,000	500,000	500,000	500,000
Citywide Street Improvements	3,001,137	3,000,000	3,000,000	3,000,000
Del Mar Ave. - N/B Newport Blvd. To Santa Ana Ave.	-	100,000	-	-
El Camino Dr. - Fairview Rd. to La Salle Ave.	-	-	-	-
Fair Dr. - Harbor Blvd. to Newport Blvd.	-	-	-	1,095,000
Fairview Rd. - I-405 to Sunflower Ave.	-	-	-	-
Fairview Rd. - I-405 to Adams Ave.	-	1,100,000	-	-
Fairview Rd. - Adams Ave. to Fair Dr.	-	-	200,000	-
Fairview Rd. - Fair Dr. to Newport Blvd.	-	-	-	-
Gisler Ave. - W/ly end to Nebraska Pl. and Harbor Blvd. to College Ave.	-	-	-	-
Gisler - Harbor Blvd. to Nebraska Pl.	-	200,000	-	-
Hamilton St. - Charle St. to Harbor Blvd.	-	200,000	-	-
Harbor Blvd.- South Coast Dr. to Mac Arthur Blvd.	-	-	488,000	-
Harbor Blvd. Wilson St. to Baker St.	-	-	-	2,250,000
Harbor Blvd. Newport Blvd. to Wilson St.	-	-	-	-
Irvine Ave. - 20th St. to S'ly City Limits	-	650,000	-	-

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
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MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 20-21	FY 21-22	FY 22-23	Total
Traffic Operations				
Baker - Coolidge Avenue Traffic Signal Modifications	\$ -	\$ -	\$ -	\$ 50,000
Baker - Randolph Avenue Traffic Signal Installation	-	-	-	250,000
Bear Street Signal Coordination/ Improvements	-	-	-	260,000
Bristol Street Traffic Signal Synchronization	-	-	-	125,396
Citywide Traffic Signal Improvements (Hardware)	250,000	250,000	-	1,000,000
Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	250,000	250,000	250,000	1,500,000
Fairview Avenue- Arlington Drive Traffic Signal Modification	-	-	-	75,000
Fairview - Merrimac Traffic Signal Modification	-	-	-	150,000
Fairview Road Traffic Signal Synchronization	-	-	-	990,000
Harbor Boulevard Traffic Signal Synchronization	-	-	-	179,594
Intersection Safety Light Enhancements	75,000	75,000	75,000	450,000
Signal System Upgrade- Paularino, Fair, Wilson, Anton	-	-	-	750,000
Traffic Management Center Video Cameras and Server	-	-	-	60,000
Traffic Signal Installation	250,000	-	250,000	750,000
West Mesa Verde / Adams Ave Signal Modifications (SARX)	-	-	-	25,000
Subtotal Traffic Operations	\$ 825,000	\$ 575,000	\$ 575,000	\$ 6,614,990
Street Maintenance				
Adams Ave.- Harbor Blvd. To Santa Ana River	\$ -	\$ -	\$ -	\$ 1,750,000
Adams Ave.- Harbor Blvd. Fairview Rd.	-	-	-	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
Bear St. - I-405 to Baker St.	-	-	-	618,000
Bear St. - Baker St. to Bristol St.	-	-	200,000	200,000
Bear St. - Wakeham to I-405	-	-	600,000	600,000
Bristol St. from 300' N/O Randolph to Easterly City Limits	-	-	1,500,000	2,000,000
Bristol St. from I-405 to 300' N/O Randolph	-	-	1,000,000	1,000,000
Bristol St. from I-405 to Sunflower Ave.	-	320,000	-	320,000
California St. - Gisler Ave. to Nevada Ave.	-	-	-	680,000
Citywide Unimproved Alley	500,000	500,000	500,000	3,500,000
Citywide Street Improvements	3,000,000	3,000,000	3,000,000	21,001,137
Del Mar Ave. - N/B Newport Blvd. To Santa Ana Ave.	-	-	100,000	200,000
El Camino Dr. - Fairview Rd. to La Salle Ave.	406,000	-	-	406,000
Fair Dr. - Harbor Blvd. to Newport Blvd.	-	-	-	1,095,000
Fairview Rd. - I-405 to Sunflower Ave.	-	-	870,000	870,000
Fairview Rd. - I-405 to Adams Ave.	-	-	-	1,100,000
Fairview Rd. - Adams Ave. to Fair Dr.	1,125,000	-	-	1,325,000
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
Gisler - Harbor Blvd. to Nebraska Pl.	-	-	-	200,000
Hamilton St. - Charlie St. to Harbor Blvd.	-	-	-	200,000
Harbor Blvd.- South Coast Dr. to Mac Arthur Blvd.	-	-	-	488,000
Harbor Blvd. Wilson St. to Baker St.	-	-	-	2,250,000
Harbor Blvd. Newport Blvd. to Wilson St.	-	-	2,000,000	2,000,000
Irvine Ave. - 20th St. to S'ly City Limits	-	-	-	650,000

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 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Street Maintenance Continued				
Mac Arthur Blvd.- Santa Ana River to Harbor Blvd.	-	-	-	750,000
Mesa Verde Dr. - Adams Ave. (E) to Harbor Blvd.	-	-	-	-
Mesa Dr. - Newport Blvd. to Santa Ana Ave.	-	-	-	-
Merrimac Way - Fairview Rd. to Harbor Blvd.	-	485,000	-	-
Monrovia Ave. - From S'ly City Limits to 19th St.	-	440,000	-	-
Newport Blvd. Frontage Rd. (N/B)- from 15th St. to 17th St.	-	290,000	-	-
Newport Blvd. Frontage Rd. (S/B)- from Industrial Way to 16th St.	-	-	-	-
Orange Ave. - 22nd St. to Del Mar Ave.	-	-	-	-
Paularino Ave.- Bear St. Bristol St.	-	-	-	-
Placentia Ave. - Adams to Southerly City Limits	-	500,000	-	-
Pomona Ave. - Victoria St. to 19th St.	-	845,000	-	-
Pomona Ave. - 19th St. to 16th St.	-	400,000	-	-
Sakioka Dr. - Sunflower Ave. to Anton Blvd.	-	-	-	-
Santa Ana Ave.- 22nd St. to 23rd St.	-	-	-	-
South Coast Dr. - 605' W/O Harbor Blvd to Harbor Blvd	-	233,000	-	-
Sunflower Ave. - Cadillac Ave. to Hyland Ave.	-	150,000	-	-
Superior Ave. - 17th St. to 18th St.	-	190,000	-	-
Victoria St. - Santa Ana River to SR- 55	-	-	-	-
Westside Improvements	-	250,000	250,000	250,000
Wilson St - W'ly City Limits to Fairview Rd.	-	-	-	-
17th St. - From Irvine Ave. to W'ly City Limits	-	-	-	-
18th St. - From Irvine Ave. to W'ly City Limits	-	-	-	-
19th St. - From Irvine Ave. to W'ly City Limits	-	-	-	-
22nd St. Newport Blvd. to Santa Ana Ave.	-	-	-	-
Subtotal Street Maintenance	\$ 3,501,137	\$ 11,331,000	\$ 6,938,000	\$ 7,845,000
Storm Drain Improvements				
E. 17th St. Storm Drain System	\$ -	\$ -	\$ -	\$ 1,176,785
W. 18th St. Storm Drain System	-	-	653,490	-
W. 19th St. Storm Drain System	-	-	823,390	-
Brentwood Ave. Storm Drain System	-	-	-	-
Bristol Street Storm Drain Diversion Project	600,000	-	-	-
Cherry Lake Storm Drain System Phase I, II & III	-	-	-	-
Cherry Lake Storm Drain System Phase IV & V	-	-	-	-
Jack Hammett Sports Complex-Infiltration System	-	-	-	-
Pomona Ave/Industrial Wy Water Quality & Storm Drain-Phase II	-	500,000	500,000	500,000
Subtotal Storm Drain Improvements	\$ 600,000	\$ 500,000	\$ 1,976,880	\$ 1,676,785
Curbs and Sidewalks				
New Sidewalk / Missing Link Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Parkway Improvement Program	250,000	250,000	250,000	250,000
Priority Sidewalk Repair	50,000	50,000	50,000	50,000
Subtotal Curbs and Sidewalks	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
TOTAL TRANSPORTATION	\$ 6,148,127	\$ 18,230,700	\$ 21,190,680	\$ 23,017,535
COMMUNITY HEALTH & ENVIRONMENT				
Beautification				
Parkway and Median Improvements				
Adams Avenue Landscape Renovation	\$ -	\$ 50,000	\$ -	\$ -
Adams Avenue Median Installation (Shantar to Mesa Verde Dr. E)	-	1,000,000	-	-
Arlington Drive Parking Lot Landscape	-	50,000	-	-
Arlington Dr. at Newport Blvd. Streetscape	-	-	180,000	-

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MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 20-21	FY 21-22	FY 22-23	Total
Street Maintenance Continued				
Mac Arthur Blvd.- Santa Ana River to Harbor Blvd.	-	-	-	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
Monrovia Ave. - From S'ly City Limits to 19th St.	-	-	-	440,000
Newport Blvd. Frontage Rd. (N/B)- from 15th St. to 17th St.	-	-	-	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. - Adams to Southerly City Limits	-	2,140,000	-	2,640,000
Pomona Ave. - Victoria St. to 19th St.	-	-	-	845,000
Pomona Ave. - 19th St. to 16th St.	-	-	-	400,000
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	-	-	-	233,000
Sunflower Ave. - Cadillac Ave. to Hyland Ave.	-	-	350,000	500,000
Superior Ave. - 17th St. to 18th St.	-	-	-	190,000
Victoria St. - Santa Ana River to SR- 55	-	-	1,500,000	1,500,000
Westside Improvements	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
Subtotal Street Maintenance	\$ 8,363,000	\$ 9,264,000	\$ 19,936,000	\$ 67,178,137
Storm Drain Improvements				
E. 17th St. Storm Drain System	\$ -	\$ -	\$ -	\$ 1,176,785
W. 18th St. Storm Drain System	-	-	-	653,490
W. 19th St. Storm Drain System	-	-	-	823,390
Brentwood Ave. Storm Drain System	793,040	-	-	793,040
Bristol Street Storm Drain Diversion Project	-	-	-	600,000
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
Jack Hammett 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	3,000,000
Subtotal Storm Drain Improvements	\$ 1,293,040	\$ 3,221,600	\$ 5,009,360	\$ 14,277,665
Curbs and Sidewalks				
New Sidewalk / Missing Link Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
Parkway Improvement Program	250,000	250,000	250,000	1,750,000
Priority Sidewalk Repair	50,000	50,000	50,000	350,000
Subtotal Curbs and Sidewalks	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,800,000
TOTAL TRANSPORTATION	\$ 23,944,940	\$ 28,519,150	\$ 33,412,410	\$ 154,463,542
COMMUNITY HEALTH & ENVIRONMENT				
Beautification				
Parkway and Median Improvements				
Adams Avenue Landscape Renovation	\$ -	\$ -	\$ -	\$ 50,000
Adams Avenue Median Installation (Shantar to Mesa Verde Dr. E)	-	-	-	1,000,000
Arlington Drive Parking Lot Landscape	-	-	-	50,000
Arlington Dr. at Newport Blvd. Streetscape	-	-	-	180,000

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MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Parkway and Median Improvements Continued				
Gisler Avenue Bike Trail Landscape	-	165,000	-	-
Harbor Blvd. Medians (Wilson St. to 19th St.)	-	1,000,000	-	-
Mission Mendoza Landscaping	-	60,000	-	-
Newport Blvd. Landscape - 19th St. to Bristol St.	-	1,100,000	-	-
Redhill Avenue Medians (McCormick Ave. to Bristol St.)	-	1,188,000	-	-
Smalley Road Landscape Renovation	-	50,000	-	-
Tree Planting Program	-	50,000	50,000	50,000
Victoria Street - Phased Landscape Renovation	-	30,000	30,000	30,000
Close Off Wall Openings	160,000	-	-	-
Subtotal Parkway & Median Improvements	\$ 160,000	\$ 4,743,000	\$ 260,000	\$ 80,000
Park Development				
Heller Park - ADA Accessibility Improvements	\$ -	\$ 135,000	\$ -	\$ -
ADA Accessibility Improvements - Shiffer Park	-	115,058	-	-
ADA Accessibility Improvements - Wakeham Park	-	116,050	-	-
Balearic Center-Land Acquisition Services	-	60,000	-	-
Brentwood Park - Improvements	-	750,000	-	-
Canyon Park - New Restroom	-	-	-	-
Costa Mesa Bark Park Renovation - Construction Phase	-	-	2,600,000	-
Davis School Field Design & Construction	-	-	-	-
Estancia High School Sports Lighting	-	1,200,000	-	-
Fairview Developmental Center Sports Complex	-	-	500,000	2,000,000
Harbor Boulevard, Parkway Improvements	-	100,000	-	-
Heller Park - 2 New Lighted Basketball Courts	-	-	-	275,000
Jack Hammett Field 1 and 2 Upgrades	2,370,965	-	-	-
Jack Hammett - Addition of a Storage Facility	-	660,000	-	-
Jack Hammett - ADA improvements	275,000	-	-	-
Lindbergh Park - 1 New Half Court Basketball Court	-	-	-	75,000
Lindbergh Park - Expand Park	-	-	-	1,300,000
Lions Park (Davis Field) Scoreboard	-	30,000	-	-
Marina View Park - 1 New Half Court Basketball Court	-	-	-	-
Mesa Del Mar Neighborhood Entryway	-	90,000	-	-
Moon Park - 1 New Half Court Basketball Court	-	-	-	-
Donald Dungan Library & Neighborhood Community Center	1,976,201	4,476,201	25,547,598	1,286,052
Park Monument Signage	-	50,000	50,000	50,000
Park Security Lighting Replacement Program	-	400,000	400,000	400,000
Pinkley Park - 2 New Tennis Courts	-	-	-	150,000
Restroom North of Fairview Park Entrance	-	-	525,000	-
Skatepark II	-	-	1,000,000	-
Smallwood Park Improvements	-	250,000	140,000	250,000
Smallwood Park Security Lighting	-	-	100,000	-
Talbert Nature Preserve	-	-	135,000	-
Tanager Park - 2 New Tennis Courts	-	-	-	-
TeWinkle Park - 2 New Tennis Courts	-	-	-	-
TeWinkle Park - 2 Sand Volleyball Courts	-	-	-	-
TeWinkle Park - Drainage Swale - North Boundary	-	-	-	400,000
TeWinkle Park - Landscape Buffer North Boundary	-	-	-	300,000
TeWinkle Park - Landscape Median	-	275,000	-	-
TeWinkle Park - New Restroom - Lake Area	-	-	-	-
TeWinkle Park - New Tot Lot East of Junipero Dr.	-	-	-	-
TeWinkle Park - Presidio Square Restroom Demolition	-	-	-	-
TeWinkle Park - Skate Park Expansion	20,000	750,000	-	-
Vista Park - Picnic Shelter	-	165,000	-	-

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 20-21	FY 21-22	FY 22-23	Total
Parkway and Median Improvements Continued				
Gisler Avenue Bike Trail Landscape	-	-	-	165,000
Harbor Blvd. Medians (Wilson St. to 19th St.)	-	-	-	1,000,000
Mission Mendoza Landscaping	-	-	-	60,000
Newport Blvd. Landscape - 19th St. to Bristol St.	-	-	-	1,100,000
Redhill Avenue Medians (McCormick Ave. to Bristol St.)	-	-	-	1,188,000
Smalley Road Landscape Renovation	-	-	-	50,000
Tree Planting Program	50,000	50,000	50,000	300,000
Victoria Street - Phased Landscape Renovation	30,000	30,000	30,000	180,000
Close Off Wall Openings	-	-	-	160,000
Subtotal Parkway & Median Improvements	\$ 80,000	\$ 80,000	\$ 80,000	\$ 5,483,000
Park Development				
Heller Park - ADA Accessibility Improvements	\$ -	\$ -	\$ -	\$ 135,000
ADA Accessibility Improvements - Shiffer Park	-	-	-	115,058
ADA Accessibility Improvements - Wakeham Park	-	-	-	116,050
Balearic Center-Land Acquisition Services	-	-	-	60,000
Brentwood Park - Improvements	-	-	-	750,000
Canyon Park - New Restroom	-	-	650,000	650,000
Costa Mesa Bark Park Renovation - Construction Phase	-	-	-	2,600,000
Davis School Field Design & Construction	2,500,000	-	-	2,500,000
Estancia High School Sports Lighting	-	-	-	1,200,000
Fairview Developmental Center Sports Complex	2,000,000	1,000,000	-	5,500,000
Harbor Boulevard, Parkway Improvements	-	-	-	100,000
Heller Park - 2 New Lighted Basketball Courts	-	-	-	275,000
Jack Hammett Field 1 and 2 Upgrades	-	-	-	2,370,965
Jack Hammett - Addition of a Storage Facility	-	-	-	660,000
Jack Hammett - ADA improvements	-	-	-	275,000
Lindbergh Park - 1 New Half Court Basketball Court	-	-	-	75,000
Lindbergh Park - Expand Park	-	-	-	1,300,000
Lions Park (Davis Field) Scoreboard	-	-	-	30,000
Marina View Park - 1 New Half Court Basketball Court	80,000	-	-	80,000
Mesa Del Mar Neighborhood Entryway	-	-	-	90,000
Moon Park - 1 New Half Court Basketball Court	80,000	-	-	80,000
Donald Dungan Library & Neighborhood Community Center	1,286,052	1,286,052	1,286,052	37,144,208
Park Monument Signage	50,000	50,000	50,000	300,000
Park Security Lighting Replacement Program	-	-	-	1,200,000
Pinkley Park - 2 New Tennis Courts	-	-	-	150,000
Restroom North of Fairview Park Entrance	-	-	-	525,000
Skatepark II	-	-	-	1,000,000
Smallwood Park Improvements	350,000	-	-	990,000
Smallwood Park Security Lighting	-	-	-	100,000
Talbert Nature Preserve	-	-	-	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
TeWinkle Park - Landscape Buffer North Boundary	-	-	-	300,000
TeWinkle Park - Landscape Median	-	-	-	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	-	-	-	770,000
Vista Park - Picnic Shelter	-	-	-	165,000

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Park Development Continued				
Vista Park-Veteran's Memorial	-	-	60,000	-
Wakeham Park - 2 New Tennis Courts	-	-	-	-
Youth Sports- Costa Mesa United	-	-	100,000	100,000
Subtotal Park Development	\$ 4,642,166	\$ 9,622,309	\$ 31,157,598	\$ 6,586,052
Fairview Park				
Fairview Park-Bluff Stairs (South)Bluff Stairs at South Fairview Park	\$ -	\$ 350,000	\$ -	\$ -
Fairview Park-CA-ORA-58 Fill Removal, Cap & Restore Native Habitat	-	250,000	2,000,000	2,000,000
Fairview Park - Fence Along Placentia Ave	-	380,000	-	-
Fairview Park Improvements	-	250,000	250,000	250,000
Fairview Park - Rehabilitate Parking Lot	220,000	-	-	-
Fairview Park - Plant Establishment and Pond Maintenance	100,000	150,000	150,000	100,000
Fairview Park Projects-On Call Environmental Services	50,000	50,000	50,000	50,000
Fairview Park Riparian Habitat Phase III	-	500,000	500,000	-
Fairview Park Southeast Entrance and Parking Lot	-	150,000	-	-
Fairview Park - Storm Drain	1,250,000	-	-	-
Fairview Park-West Bluff Repair	200,000	650,000	-	-
Subtotal Fairview Park	\$ 1,820,000	\$ 2,730,000	\$ 2,950,000	\$ 2,400,000
Park Development Fund				
Costa Mesa High School Stadium - 1,000 Additional Bleachers	\$ 625,000	\$ -	\$ -	\$ -
Davis School Lighting and Turf	-	2,000,000	-	-
Kaiser Lighting and Turf	-	5,000,000	-	-
Parsons Lighting and Turf	-	2,230,000	-	-
Subtotal Park Development Fund	\$ 625,000	\$ 9,230,000	\$ -	\$ -
Park Maintenance				
Del Mesa Park - Replace Walkway Lights	\$ -	\$ -	\$ -	\$ -
Estancia Park-Slope Renovation	-	30,000	-	-
Gisler Park - Replace Picnic Shelter	-	45,000	-	-
Heller Park - Replace Security Lighting	-	125,000	-	-
Heller Park- Replace Existing Restroom	-	-	-	600,000
Parkway Landscape Improvements - Andros Street and Elm	-	40,000	-	-
Paularino Park-Replace Picnic Shelter	70,000	-	-	-
Pinkley Park - Replace Arbor	150,000	-	-	-
Pinkley Park - Replace Existing Playground Equipment	-	-	65,000	-
Shiffer Park - Replace Walkway Lighting	-	25,000	-	-
Shiffer Park - Replace Playground Equipment (2 Areas)	-	-	-	175,000
Smalley/Sunflower - Landscape Renovation	-	75,000	-	-
TeWinkle Park Lake - Design of repair of lake liners and	-	50,000	-	-
TeWinkle Park Lake- Repair Lake Liner and Waterfalls	-	50,000	150,000	-
Vista Park- Installation of Perimeter Trail Fence	-	40,000	-	-
Rehabilitate Parking Lot - Various Locations	-	25,000	25,000	25,000
Various Locations-Install Backflow Enclosures	-	50,000	-	-
Various Parks-Replace Playground Surfacing	-	100,000	-	-
Various Parks-Sidewalk Replacement	75,000	75,000	75,000	50,000
Vista Park - Install Perimeter Trail Fence at Top of Slope	-	40,000	-	-
Wakeham Park - Playground and Planter	-	-	190,000	-
Wilson Park - Replace Existing Restroom w/Pre-Fabricated	-	200,000	-	-
Subtotal Park Maintenance	\$ 295,000	\$ 970,000	\$ 505,000	\$ 850,000

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 20-21	FY 21-22	FY 22-23	Total
Park Development Continued				
Vista Park-Veteran's Memorial	-	-	-	60,000
Wakeham Park - 2 New Tennis Courts	150,000	-	-	150,000
Youth Sports- Costa Mesa United	100,000	100,000	100,000	500,000
Subtotal Park Development	\$ 7,496,052	\$ 3,236,052	\$ 2,236,052	\$ 64,976,281
Fairview Park				
Fairview Park-Bluff Stairs (South)Bluff Stairs at South Fairview Park	\$ -	\$ -	\$ -	\$ 350,000
Fairview Park-CA-ORA-58 Fill Removal, Cap & Restore Native Habitat	2,000,000	2,000,000	-	8,250,000
Fairview Park - Fence Along Placentia Ave	-	-	-	380,000
Fairview Park Improvements	250,000	250,000	250,000	1,500,000
Fairview Park - Rehabilitate Parking Lot	-	-	-	220,000
Fairview Park - Plant Establishment and Pond Maintenance	100,000	100,000	100,000	800,000
Fairview Park Projects-On Call Environmental Services	50,000	50,000	50,000	350,000
Fairview Park Riparian Habitat Phase III	-	-	-	1,000,000
Fairview Park Southeast Entrance and Parking Lot	-	-	-	150,000
Fairview Park - Storm Drain	-	-	-	1,250,000
Fairview Park-West Bluff Repair	-	-	-	850,000
Subtotal Fairview Park	\$ 2,400,000	\$ 2,400,000	\$ 400,000	\$ 15,100,000
Park Development Fund				
Costa Mesa High School Stadium - 1,000 Additional Bleachers	\$ -	\$ -	\$ -	\$ 625,000
Davis School Lighting and Turf	-	-	-	2,000,000
Kaiser Lighting and Turf	-	-	-	5,000,000
Parsons Lighting and Turf	-	-	-	2,230,000
Subtotal Park Development Fund	\$ -	\$ -	\$ -	\$ 9,855,000
Park Maintenance				
Del Mesa Park - Replace Walkway Lights	\$ 45,000	\$ -	\$ -	\$ 45,000
Estancia Park-Slope Renovation	-	-	-	30,000
Gisler Park - Replace Picnic Shelter	-	-	-	45,000
Heller Park - Replace Security Lighting	-	-	-	125,000
Heller Park- Replace Existing Restroom	-	-	-	600,000
Parkway Landscape Improvements - Andros Street and Elm	-	-	-	40,000
Paularino Park-Replace Picnic Shelter	-	-	-	70,000
Pinkley Park - Replace Arbor	-	-	-	150,000
Pinkley Park - Replace Existing Playground Equipment	-	-	-	65,000
Shiffer Park - Replace Walkway Lighting	-	-	-	25,000
Shiffer Park - Replace Playground Equipment (2 Areas)	-	-	-	175,000
Smalley/Sunflower - Landscape Renovation	-	-	-	75,000
TeWinkle Park Lake - Design of repair of lake liners and	-	-	-	50,000
TeWinkle Park Lake- Repair Lake Liner and Waterfalls	-	-	-	200,000
Vista Park- Installation of Perimeter Trail Fence	-	-	-	40,000
Rehabilitate Parking Lot - Various Locations	25,000	-	-	100,000
Various Locations-Install Backflow Enclosures	-	-	-	50,000
Various Parks-Replace Playground Surfacing	-	-	-	100,000
Various Parks-Sidewalk Replacement	50,000	-	-	325,000
Vista Park - Install Perimeter Trail Fence at Top of Slope	-	-	-	40,000
Wakeham Park - Playground and Planter	-	-	-	190,000
Wilson Park - Replace Existing Restroom w/Pre-Fabricated	-	-	-	200,000
Subtotal Park Maintenance	\$ 120,000	\$ -	\$ -	\$ 2,740,000

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Sanitation				
Water Quality				
NPDES Best Management Practices Implementation	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Water Quality	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL COMMUNITY HEALTH & ENVIRONMENT	\$ 7,542,166	\$ 27,345,309	\$ 34,922,598	\$ 9,966,052
GENERAL GOVERNMENT SUPPORT				
Facilities Maintenance				
Balearic Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ -	\$ 150,000	\$ -
Balearic Center - Construct Undergrounding of New Electrical Service	-	36,000	-	-
Balearic Center - Fire Protection Sprinklers	-	-	-	120,000
Balearic Center - Install New HVAC Unit	-	95,000	-	-
Building Maintenance Projects	407,400	700,000	700,000	750,000
City Clerk's Office Remodel	-	70,000	-	-
City Hall - HVAC Upgrade	-	66,000	550,000	-
City Hall - Replace Mechanical Door Lock Cylinders	-	50,000	-	-
City Hall - PA System Replacement	100,000	-	-	-
City Hall 2nd Floor- Paint Interior	-	80,000	-	-
City Hall - Paint Interior - 3rd Floor	-	80,000	-	-
City Hall 5th Floor - Paint interior	-	80,000	-	-
City Hall - Paint Exterior and Walkway Canopy	-	125,000	-	-
City Hall 2nd Floor - Replace Carpet	-	85,000	-	-
City Hall - Replace Carpet; Including moving expense, 3rd floor	-	85,000	-	-
City Hall 5th Floor - Replace Carpet	-	85,000	-	-
City Hall - Replace Roof on Exterior Walkway Canopy	-	-	-	-
City Hall - Curtain Walls Double Pane Glass (1 floor per year)	-	125,000	130,000	135,000
Communications - City EOC & Property Evidence Building	-	450,000	1,000,000	1,000,000
Communications - Floor Finishes & Carpet	-	-	-	50,000
Communications - Exterior Paint & Abatement	-	-	30,000	-
Corp Yard Old - Building Lighting - Upgrade with LED	-	25,000	-	-
Fleet Shop - Extent Bay #2 on North Side of Building for Fire Apparatus	-	15,000	80,000	-
Corp Yard Old - Replace Broken Concrete Around Perimeter of Building	-	75,000	-	-
Corp Yard - Replace Four (4) Fuel Dispensers	50,000	-	-	-
Corp Yard/Police Facility - Replace Automated Fuel Dispensing System	132,000	-	-	-
Corp Yard - Security System Bldg A	-	15,000	-	-
Corp Yard - Paint Exterior	-	-	80,000	-
Corp Yard Fleet - Remove 1-2 of 4 UST/Install Above-Ground Tanks	-	-	175,000	-
Corp Yard Fleet - Remove 3-4 of 4 UST/Install Above-Ground Tanks	-	-	-	185,000
Corp Yard Warehouse - Exterior Doors (2 out of 8 doors per year)	-	26,000	-	-
Costa Mesa Tennis Center - Floor Finishes	-	-	30,000	-
Costa Mesa Tennis Center - Master Plan Improvements	-	30,000	-	-
Costa Mesa Tennis Center - Plumbing Fixtures	-	-	10,000	-
Costa Mesa Tennis Center - Replace Tennis Fencing	-	-	-	115,000
Costa Mesa Tennis Center - Replace Tennis Lighting	-	300,000	-	-
DRC - Replace four (4) HVAC Units	-	85,000	-	-
DRC - Replace Pool Heater	48,000	-	-	-
Downtown Recreation Center - Wall Finishes (Phase 1)	-	-	65,000	-
Fire Station #1 - Demolish Existing and Construct New Facility	-	6,823,799	-	-
Fire Station #1 - Improvements	-	220,000	-	-
Fire Station #1 - Rebuild (Royal Palm)	-	120,000	-	-
Fire Station #2 - Access Improvements	-	250,000	-	-
Fire Station #2 - Front Public Access Parking for Baker Street	-	300,000	-	-

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 20-21	FY 21-22	FY 22-23	Total
Sanitation				
Water Quality				
NPDES Best Management Practices Implementation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Subtotal Water Quality	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
TOTAL COMMUNITY HEALTH & ENVIRONMENT	\$ 10,146,052	\$ 5,766,052	\$ 2,766,052	\$ 98,454,281
GENERAL GOVERNMENT SUPPORT				
Facilities Maintenance				
Balearic Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ -	\$ -	\$ 150,000
Balearic Center - Construct Undergrounding of New Electrical Service	-	-	-	36,000
Balearic Center - Fire Protection Sprinklers	-	-	-	120,000
Balearic Center - Install New HVAC Unit	-	-	-	95,000
Building Maintenance Projects	750,000	750,000	750,000	4,807,400
City Clerk's Office Remodel	-	-	-	70,000
City Hall - HVAC Upgrade	-	-	-	616,000
City Hall - Replace Mechanical Door Lock Cylinders	-	-	-	50,000
City Hall - PA System Replacement	-	-	-	100,000
City Hall 2nd Floor- Paint Interior	-	-	-	80,000
City Hall - Paint Interior - 3rd Floor	-	-	-	80,000
City Hall 5th Floor - Paint interior	-	-	-	80,000
City Hall - Paint Exterior and Walkway Canopy	-	-	-	125,000
City Hall 2nd Floor - Replace Carpet	-	-	-	85,000
City Hall - Replace Carpet; Including moving expense, 3rd floor	-	-	-	85,000
City Hall 5th Floor - Replace Carpet	-	-	-	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)	140,000	145,000	-	675,000
Communications - City EOC & Property Evidence Building	1,000,000	-	-	3,450,000
Communications - Floor Finishes & Carpet	-	-	-	50,000
Communications - Exterior Paint & Abatement	-	-	-	30,000
Corp Yard Old - Building Lighting - Upgrade with LED	-	-	-	25,000
Fleet Shop - Extent Bay #2 on North Side of Building for Fire Apparatus	-	-	-	95,000
Corp Yard Old - Replace Broken Concrete Around Perimeter of Building	-	-	-	75,000
Corp Yard - Replace Four (4) Fuel Dispensers	-	-	-	50,000
Corp Yard/Police Facility - Replace Automated Fuel Dispensing System	-	-	-	132,000
Corp Yard - Security System Bldg A	-	-	-	15,000
Corp Yard - Paint Exterior	-	-	-	80,000
Corp Yard Fleet - Remove 1-2 of 4 UST/Install Above-Ground Tanks	-	-	-	175,000
Corp Yard Fleet - Remove 3-4 of 4 UST/Install Above-Ground Tanks	-	-	-	185,000
Corp Yard Warehouse - Exterior Doors (2 out of 8 doors per year)	-	-	-	26,000
Costa Mesa Tennis Center - Floor Finishes	-	-	-	30,000
Costa Mesa Tennis Center - Master Plan Improvements	-	-	-	30,000
Costa Mesa Tennis Center - Plumbing Fixtures	-	-	-	10,000
Costa Mesa Tennis Center - Replace Tennis Fencing	-	-	-	115,000
Costa Mesa Tennis Center - Replace Tennis Lighting	-	-	-	300,000
DRC - Replace four (4) HVAC Units	-	-	-	85,000
DRC - Replace Pool Heater	-	-	-	48,000
Downtown Recreation Center - Wall Finishes (Phase 1)	-	-	-	65,000
Fire Station #1 - Demolish Existing and Construct New Facility	-	-	-	6,823,799
Fire Station #1 - Improvements	-	-	-	220,000
Fire Station #1 - Rebuild (Royal Palm)	-	-	-	120,000
Fire Station #2 - Access Improvements	-	-	-	250,000
Fire Station #2 - Front Public Access Parking for Baker Street	-	-	-	300,000

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY				
PROGRAM / Project Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Facilities Maintenance Continued				
Fire Station #2 - Remove UST/Install Above-Ground Tank	-	-	-	100,000
Fire Station #3 - Remove UST/Install Above-Ground Tank	-	135,000	-	-
Fire Station #4 - Ceiling Remediation/ Install Textured Ceiling	-	45,000	-	-
Fire Station #4 - Replace Roof	-	85,000	-	-
Fire Station #6 - Repair Failing Perimeter Walls	-	-	-	-
Fire Station #6 - Replace Obsolete HVAC Control & Components	-	25,000	-	-
Fire Station #6 - Replace (3) HVAC Units & Control Systems	-	64,000	-	-
Fire Station #6 - Remove UST/Install Above-Ground Tank	-	-	-	-
Fire Station #2 - 6 - Critical Infrastructure Protection	60,000	-	-	-
Fire Station #2, 3, and 6 - Replace Fuel Tank Monitoring System	-	80,000	-	-
Fire Stations Solar Carport Panels	-	30,000	-	-
Mesa Verde Library - ADA Compliance Design	-	50,000	-	-
New Corporation Yard - Wall Finishes	-	-	-	-
Pinkley Park - Add Age Appropriate Playground Equip/Swing	-	-	-	50,000
P. D. Range Remodel/ Update	-	205,000	-	-
Police Substation - ADA Restrooms	-	175,000	-	-
Police Substation - Interior Floor Finishes	-	80,000	-	-
Police Department Facility Expansion - Conceptual Design	-	100,000	-	-
Senior Center - Door Replacement	-	48,000	-	-
Senior Center - Elevator Control System Upgrade	-	35,000	-	-
Senior Center - Install LED monument sign on 19th street	-	50,000	-	-
Senior Center - Replacement of Cabinets, Counters, Flooring and Doors	-	100,000	-	-
Senior Center - ADA Accessibility Restroom Renovations	125,000	-	-	-
Senior Center - Shade Structure	-	40,000	-	-
Westside Resource Center	-	200,000	-	-
Relocation of IT Department	200,000	-	-	-
800 MHz CCCS Next Generation Update	1,181,641	1,298,297	-	-
TOTAL GENERAL GOVERNMENT SUPPORT	\$ 2,304,041	\$ 13,342,096	\$ 3,000,000	\$ 2,505,000
GRAND TOTAL	\$ 15,994,334	\$ 58,918,105	\$ 59,113,278	\$ 35,488,587

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
 FISCAL YEAR 2016-2017 through FISCAL YEAR 2022-2023

MAJOR SERVICE CATEGORY				
PROGRAM / Project Description	FY 20-21	FY 21-22	FY 22-23	Total
Facilities Maintenance Continued				
Fire Station #2 - Remove UST/Install Above-Ground Tank	-	-	-	100,000
Fire Station #3 - Remove UST/Install Above-Ground Tank	-	-	-	135,000
Fire Station #4 - Ceiling Remediation/ Install Textured Ceiling	-	-	-	45,000
Fire Station #4 - Replace Roof	-	-	-	85,000
Fire Station #6 - Repair Failing Perimeter Walls	95,000	-	-	95,000
Fire Station #6 - Replace Obsolete HVAC Control & Components	-	-	-	25,000
Fire Station #6 - Replace (3) HVAC Units & Control Systems	-	-	-	64,000
Fire Station #6 - Remove UST/Install Above-Ground Tank	180,000	-	-	180,000
Fire Station #2 - 6 - Critical Infrastructure Protection	-	-	-	60,000
Fire Station #2, 3, and 6 - Replace Fuel Tank Monitoring System	-	-	-	80,000
Fire Stations Solar Carport Panels	-	-	-	30,000
Mesa Verde Library - ADA Compliance Design	-	-	-	50,000
New Corporation Yard - Wall Finishes	22,000	-	-	22,000
Pinkley Park - Add Age Appropriate Playground Equip/Swing	-	-	-	50,000
P. D. Range Remodel/ Update	-	-	-	205,000
Police Substation - ADA Restrooms	-	-	-	175,000
Police Substation - Interior Floor Finishes	-	-	-	80,000
Police Department Facility Expansion - Conceptual Design	-	-	-	100,000
Senior Center - Door Replacement	-	-	-	48,000
Senior Center - Elevator Control System Upgrade	-	-	-	35,000
Senior Center - Install LED monument sign on 19th street	-	-	-	50,000
Senior Center - Replacement of Cabinets, Counters, Flooring and Doors	-	-	-	100,000
Senior Center - ADA Accessibility Restroom Renovations	-	-	-	125,000
Senior Center - Shade Structure	-	-	-	40,000
Westside Resource Center	-	-	-	200,000
Relocation of IT Department	-	-	-	200,000
800 MHz CCCS Next Generation Update	-	-	-	2,479,938
TOTAL GENERAL GOVERNMENT SUPPORT	\$ 2,282,000	\$ 895,000	\$ 750,000	\$ 25,078,137
GRAND TOTAL	\$ 36,372,992	\$ 35,180,202	\$ 36,928,462	\$ 277,995,960