



PLANNING COMMISSION

AGENDA REPORT

MEETING DATE: APRIL 23, 2018

ITEM NUMBER: CC-2

SUBJECT: GENERAL PLAN CONFORMITY RESOLUTION FOR THE CITY OF COSTA MESA ONE YEAR 2018-2019 AND SEVEN-YEAR 2018-2025 CAPITAL IMPROVEMENT PROGRAMS

DATE: APRIL 12, 2018

FROM: PLANNING DIVISION/DEVELOPMENT SERVICES DEPARTMENT

PRESENTATION BY: MINOO ASHABI, PRINCIPAL PLANNER

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

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 General Plan. The proposed CIP includes a number of projects to implement various policies, objectives, and programs in the 2015-2035 General Plan. The list of proposed projects includes street maintenance and improvements, storm drain improvements, curbs and sidewalks, traffic operations improvements, and parks improvements.

ENVIRONMENTAL DETERMINATION

The CIP is a fiscal planning and budgeting activity, which allows the City to plan for future specific capital improvement projects. It does not commit the City to implementing any specific project or project design. Therefore, the determination of General Plan conformity for the CIP is not a "project" and is not subject to the California Environmental Quality Act (CEQA) per CEQA Guidelines Section 15378.

Notwithstanding, specific CIP projects are evaluated for CEQA compliance prior to project approval and implementation. Most are categorically exempt under CEQA Guidelines Sections 15304 (Minor Land Alterations) and 15301 (Existing Facilities) of CEQA. Major projects such as the library and Lions Park projects may require preparation of a project-specific environmental analysis, which is undertaken at the project design and entitlement phase.

RECOMMENDATION

1. Find that the General Plan conformance finding for the CIP is not a "project" and is not subject to CEQA; and
2. Adopt a Resolution finding the City's proposed Capital Improvement Programs are in conformance with the 2015-2035 General Plan.

BACKGROUND

State Law Requirements

Government Code Section 65103(c) requires Planning Commission review of the proposed CIP portion of the City's annual budget for conformity with the 2015-2035 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 (2018-2019) and seven-year (2018-2025) CIP 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. CIP 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 2015-2035 General Plan. The list of proposed projects includes street maintenance and improvements, storm drain improvements, curbs and sidewalks, traffic operations improvements, and parks improvements.

The proposed projects are listed in Attachment 2 – 2018-2019 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:** Programs within this category implement Circulation Element Goals and objectives such as Goals C-1 and C-6 that intend planning for implementation of a comprehensive transportation system as well as funding and evaluation of the City's transportation network.
 - Plan, develop and implement a comprehensive transportation system that serves all users and modes of travel
 - Develop and maintain a robust and efficient vehicular network
 - Fund and evaluate the City's transportation network

The City's CIP is an important factor in providing a balanced, uncongested, safe, and energy-efficient transportation system. It is also consistent with the Growth Management Element Goals GM-1A and GM-2A, which is to provide and maintain a circulation system with acceptable levels of service, and coordination of land use and transportation planning policies.

- **Storm Drain Improvements:** The program within this category implements Safety Element Goal S-1 and more specifically Policy S-1.11 which calls for the improvement and maintenance of local storm drain infrastructure that reduces flood hazards.
- **Curbs and Sidewalks:** Programs within this category implement Circulation Element Goal C-2, which include policies to encourage and accommodate all users while maintaining the efficiency of the circulation system.
- **Park Maintenance and Improvements:** Programs within this category implement 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 2018-2019 and 2018-2025 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 2018-2019 and 2018-2025 Capital Improvement Programs are in conformance with the 2015-2035 General Plan.

ALTERNATIVES:

The Planning Commission may comment on the projects identified in the 2018-2025 Capital Improvement Programs as to their conformance with the General Plan. Any comments will 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, the new list of capital improvement projects contained in the 2018-2025 CIP is in conformance with the General Plan.



MINOO ASHABI, AIA
Principal Planner



BARRY CURTIS, AICP
Director of Economic and Development
Services

Attachments:

1. Planning Commission Resolution
2. 2018-2019 – One-year CIP
3. 2018-2025 – Seven-year CIP

Distribution: Director of Economic and Development Services
Assistant Director of Development Services
Deputy City Attorney
Public Services Director
City Engineer
Transportation Services Manager
Public Services Management Analyst
Fire Protection Analyst
File (2)

RESOLUTION NO. PC-18-**A RESOLUTION OF THE PLANNING COMMISSION OF
CITY OF COSTA MESA FINDING THAT THE PROPOSED
ONE-YEAR 2018-2019 AND SEVEN-YEAR 2018-2025
CAPITAL IMPROVEMENT PROGRAMS ARE IN
CONFORMANCE WITH THE CITY OF COSTA MESA 2015-
2035 GENERAL PLAN****THE PLANNING COMMISSION OF THE CITY OF COSTA MESA HEREBY RESOLVES
AS FOLLOWS:**

WHEREAS, the City of Costa Mesa's 2015-2035 General Plan was adopted on June 21, 2016;

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 City's General Plan;

WHEREAS, the proposed one-year 2018-2019 Capital Improvement Program has been submitted to the Planning Commission for a General Plan conformance finding;

WHEREAS, making a General Plan conformance finding for adoption of the CIP is an activity related to fiscal planning and budgeting and is not a "project" per CEQA Guidelines Section 15378;

WHEREAS, the specific projects listed in the CIP are typically categorically exempt under CEQA Guidelines Sections 15304 (Minor Land Alterations) and 15301 (Existing Facilities). Major projects may require preparation of a project-specific environmental analysis that will be undertaken at the project design and entitlement phase;

WHEREAS, the proposed one-year 2018-2019 and seven-year 2018-2025 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): the

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 that the proposed one-year 2018-2019 and seven-year 2018-2025 Capital Improvement Programs are in conformance with the City of Costa Mesa's 2015-2035 General Plan.

PASSED AND ADOPTED this 23rd day of April 2018.

Stephan Andranian, Chair
Costa Mesa Planning Commission

STATE OF CALIFORNIA)
COUNTY OF ORANGE)ss
CITY OF COSTA MESA)

I, Barry Curtis, Secretary to the Planning Commission of the City of Costa Mesa, do hereby certify that the foregoing Resolution No. PC-18-__ was passed and adopted at a regular meeting of the City of Costa Mesa Planning Commission held on April 23, 2018 by the following votes:

AYES: COMMISSIONERS

NOES: COMMISSIONERS

ABSENT: COMMISSIONERS

ABSTAIN: COMMISSIONERS

Barry Curtis, Secretary
Costa Mesa Planning Commission

CAPITAL

IMPROVEMENT

PROGRAM

FISCAL YEAR 2018-2019

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS
by Funding Source
FISCAL YEAR 2018-2019

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Park Fees Fund 208	Drainage Fund 209
RMRA (SB 1) Projects, Program #71200						
Bear Street Improvements - I-405 to Baker Street	715,000	-	-	-	-	-
Fairview Road Improvements - I-405 to Adams Avenue	1,178,820	-	-	-	-	-
Subtotal RMRA Projects	1,893,820	-	-	-	-	-
Parkway & Median Improvements, Program #20112						
Rehabilitate Landscape - Davis Fields Parkways	-	-	-	-	-	-
Rehabilitate Landscape - Victoria Street Parkways and Planters	-	-	-	-	-	-
Rehabilitate Newport Boulevard Medians, South of 17th Street	-	-	-	-	-	-
Subtotal Parkway & Median Improvements	-	-	-	-	-	-
Water Quality, Program #20510						
Catch Basin Insert and Water Quality Improvement Project	-	-	-	-	-	50,000
Subtotal Water Quality	-	-	-	-	-	50,000
Street Improvements, Program #30112						
Citywide Alley Improvements	400,000	-	-	-	-	-
Citywide Street Improvements	820,651	-	-	-	-	-
Pomona Avenue Improvements - 19th Street to 16th Street	-	-	300,000	-	-	-
Subtotal Street Improvements	1,220,651	-	300,000	-	-	-
Storm Drain Improvements, Program #30122						
Citywide Storm Drain Improvements	-	-	-	-	-	500,000
Subtotal Storm Drain Improvements	-	-	-	-	-	500,000
Curbs and Sidewalks, Program #30130						
New Sidewalk / Missing Link Program	50,000	-	-	-	-	-
Parkway Improvement Program	250,000	-	-	-	-	-
Priority Sidewalk Repair	50,000	-	-	-	-	-
Subtotal Curbs and Sidewalks	350,000	-	-	-	-	-
Active Transportation Programs, Program #30225						
Adams Avenue at Pine Creek Drive Improvements	-	-	-	-	-	-
Adams Avenue Multi-Purpose Trail - Design	325,000	-	-	-	-	-
Bicycle Rack Improvements Citywide	-	-	-	-	-	-
Class II and III Bicycle Projects	-	-	-	-	-	-
West 19th Bicycle Lanes and Route	-	75,000	-	-	-	-
Subtotal Active Transportation	325,000	75,000	-	-	-	-
Traffic Planning, Program #30210						
Citywide Wayfinding Sign Installation	-	-	-	-	-	-
Subtotal Traffic Planning	-	-	-	-	-	-
Traffic Operations, Program #30241						
Neighborhood Traffic Improvements	-	-	-	-	-	-
Subtotal Traffic Operations	-	-	-	-	-	-
Park Maintenance, Program #40111						
Pinkley Park - Remove and Replace Playground Equipment	-	-	-	-	-	-
Various Parks - Replace Playground Surfacing	-	-	-	-	-	-
Various Parks - Sidewalk Replacement	-	-	-	-	-	-
Subtotal Park Maintenance	-	-	-	-	-	-
Park Development, Program #40112						
Brentwood Park Improvements	-	-	-	-	-	-
Café at Lions Park	-	-	-	-	-	-
Costa Mesa Senior Center Rear Patio Shade Structure	-	-	-	-	-	-
Lions Park Playground Improvements	-	-	-	-	-	-
Lions Park Projects	220,000	-	-	2,500,000	-	-
Park Accessibility Program	-	-	-	54,000	-	-
Park Security Lighting Replacement Program	-	-	-	-	-	-
Shalimar Park Improvements	-	-	50,000	-	-	-
Smallwood Park Improvements	-	-	-	-	-	-
Subtotal Park Development	220,000	-	50,000	2,554,000	-	-

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS
by Funding Source
FISCAL YEAR 2018-2019

Req Nbr	Program/Project Name	Capital Improvement Fund 401 (Use of General Fund)	Capital Facility Account 401 (Use of General Fund)	Measure M Funds 415/416	Total	City Manager Funding Recommended
	RMRA (SB 1) Projects, Program #71200					
	Bear Street Improvements - I-405 to Baker Street				715,000	715,000
	Fairview Road Improvements - I-405 to Adams Avenue				1,178,820	1,178,820
	Subtotal RMRA Projects				1,893,820	1,893,820
	Parkway & Median Improvements, Program #20112					
	Rehabilitate Landscape - Davis Fields Parkways	125,000			125,000	125,000
	Rehabilitate Landscape - Victoria Street Parkways and Planters	130,000			130,000	
	Rehabilitate Newport Boulevard Medians, South of 17th Street	240,000			240,000	
	Subtotal Parkway & Median Improvements	495,000			495,000	125,000
	Water Quality, Program #20510					
	Catch Basin Insert and Water Quality Improvement Project				50,000	50,000
	Subtotal Water Quality	990,000			50,000	50,000
	Street Improvements, Program #30112					
	Citywide Alley Improvements	100,000			500,000	500,000
	Citywide Street Improvements	1,042,900		2,464,000	4,327,551	4,327,551
	Pomona Avenue Improvements - 19th Street to 16th Street				300,000	300,000
	Subtotal Street Improvements	1,142,900		2,464,000	5,127,551	5,127,551
	Storm Drain Improvements, Program #30122					
	Citywide Storm Drain Improvements				500,000	500,000
	Subtotal Storm Drain Improvements				500,000	500,000
	Curbs and Sidewalks, Program #30130					
	New Sidewalk/Missing Link Program	50,000			100,000	100,000
	Parkway Improvement Program Project				250,000	250,000
	Priority Sidewalk Repair				50,000	50,000
	Subtotal Curbs and Sidewalks	50,000			400,000	400,000
	Active Transportation Programs, Program #30225					
	Adams Avenue at Pine Creek Drive Improvements	125,000			125,000	
	Adams Avenue Multi-Purpose Trail - Design				325,000	325,000
	Bicycle Rack Improvements Citywide	50,000			50,000	50,000
	Class II and III Bicycle Projects	100,000			100,000	100,000
	West 19th Bicycle Lanes and Route				75,000	75,000
	Subtotal Active Transportation	275,000			675,000	550,000
	Traffic Planning, Program #30210					
	Citywide Wayfinding Sign Installation	50,000			50,000	
	Subtotal Traffic Planning	50,000			50,000	
	Traffic Operations, Program #30241					
	Neighborhood Traffic Improvements	100,000			100,000	100,000
	Subtotal Traffic Operations	100,000			100,000	100,000
	Park Maintenance, Program #40111					
	Pinkley Park - Remove and Replace Playground Equipment	130,000			130,000	130,000
	Various Parks - Replace Playground Surfacing	50,000			50,000	50,000
	Various Parks - Sidewalk Replacement	50,000			50,000	50,000
	Subtotal Park Maintenance	230,000			230,000	230,000
	Park Development, Program #40112					
	Brentwood Park Improvements	2,600,000			2,600,000	
	Café at Lions Park	900,000			900,000	
	Costa Mesa Senior Center Rear Patio Shade Structure	60,000			60,000	60,000
	Lions Park Playground Improvements	2,000,000			2,000,000	
	Lions Park Projects	932,696	1,755,000		5,407,696	5,407,696
	Park Accessibility Program				54,000	54,000
	Park Security Lighting Replacement Program	125,000			125,000	
	Shalimar Park Improvements				50,000	50,000
	Smallwood Park Improvements	400,000			400,000	
	Subtotal Park Development	7,017,696	1,755,000		11,596,696	5,571,696

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS
by Funding Source
FISCAL YEAR 2018-2019

Req Nbr	Program/Project Name	Gas Tax Fund 201	AQMD Fund 203	CDBG Fund 207	Park Fees Fund 208	Drainage Fund 209
Building Maintenance, Program #50910						
	Building Maintenance Projects					
	Carpet Replacement - Records and Investigative Services Bureaus					
	City Clerk's Office Security Remodel					
	City Hall 1st Floor ADA Improvements			300,000		
	City Hall - HVAC Cooling Tower Replacement					
	City Hall - HVAC Retrofit					
	City Hall- Elevators Modernization					
	City Hall Fire Alarm Panel Upgrade					
	Costa Mesa Senior Center Fence					
	Downtown Recreation Center -Replace Four (4) HVAC Units					
	Downtown Recreation Center -Replace Pool Plaster					
	Fire Suppression System in Communications					
	Front Public Access Parking for Baker Street, Fire Station #2					
	Modification of Central Services Offices into I.T.'s					
	Police Department Back Wall Security Project					
	Police Department Mobile Command Vehicle Cover Structure					
	Police Facility- Construction of HVAC Mechanical System					
	Range Remodel/Update					
	Repaint Walls and Carpet Replacement on 2nd Floor					
	Repaint Walls and Carpet Replacement on 5th Floor					
	Subtotal Building Maintenance			300,000		
Building Facility Account, Program #50905						
	Fire Station #1*					
	Subtotal Building Facility					
Total FY 18-19 Requested CIPs						
	* FY 2017-18 Mid-Year Appropriation					
Total Funding Recommended:						
		\$ 4,009,471	\$ 75,000	\$ 650,000	\$ 2,554,000	\$ 550,000

CITY OF COSTA MESA, CALIFORNIA

SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS
by Funding Source
FISCAL YEAR 2018-2019

Req Nbr	Program/Project Name	Capital Improvement Fund 401 (Use of General Fund)	Capital Facility Account 401 (Use of General Fund)	Measure M Funds 415/416	Total	City Manager Funding Recommended
Building Maintenance, Program #50910						
	Building Maintenance Projects	576,245	-	-	576,245	475,792
	Carpet Replacement - Records and Investigative Services Bureaus	75,000	-	-	75,000	-
	City Clerk's Office Security Remodel	80,000	-	-	80,000	80,000
	City Hall 1st Floor ADA Improvements	-	-	-	300,000	300,000
	City Hall - HVAC Cooling Tower Replacement	66,200	-	-	66,200	66,200
	City Hall - HVAC Retrofit	880,505	-	-	880,505	-
	City Hall- Elevators Modernization	700,000	-	-	700,000	700,000
	City Hall Fire Alarm Panel Upgrade	435,000	-	-	435,000	-
	Costa Mesa Senior Center Fence	200,000	-	-	200,000	200,000
	Downtown Recreation Center -Replace Four (4) HVAC Units	120,000	-	-	120,000	-
	Downtown Recreation Center -Replace Pool Plaster	175,000	-	-	175,000	-
	Fire Suppression System in Communications	53,777	-	-	53,777	-
	Front Public Access Parking for Baker Street, Fire Station #2	300,000	-	-	300,000	-
	Modification of Central Services Offices into I.T.'s	-	35,000	-	35,000	35,000
	Police Department Back Wall Security Project	100,000	-	-	100,000	100,000
	Police Department Mobile Command Vehicle Cover Structure	200,000	-	-	200,000	-
	Police Facility- Construction of HVAC Mechanical System	150,000	-	-	150,000	-
	Range Remodel/Update	50,000	-	-	50,000	50,000
	Repaint Walls and Carpet Replacement on 2nd Floor	-	95,000	-	95,000	95,000
	Repaint Walls and Carpet Replacement on 5th Floor	-	95,000	-	95,000	95,000
	Subtotal Building Maintenance	4,161,727	-	225,000	-	4,686,727
Building Facility Account, Program #50905						
	Fire Station #1*	2,134,304	-	-	2,134,304	2,134,304
	Subtotal Building Facility	2,134,304	-	-	2,134,304	2,134,304
Total FY 18-19 Requested CIPs						
	* FY 2017-18 Mid-Year Appropriation					
Total Funding Recommended:						
		\$ 16,151,627	\$ 1,980,000	\$ 2,464,000	\$ 27,444,098	# \$ 18,879,363
		\$ 6,596,892	\$ 1,980,000	\$ 2,464,000	\$ 18,879,363	

ATTACHMENT 3



CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-2019 through FISCAL YEAR 2024-2025

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 18-19	FY 19-20	FY 20-21	FY 21-22
TRANSPORTATION				
Traveled Ways				
Street Improvements				
Bristol St. / Baker St. Intersection Improvement (Add EBT, WBT)	\$ -	\$ -	\$ 412,500	\$ 550,000
Bristol St. / I-405 NB Ramps (Add WBR)	-	-	-	-
Bristol St. / Paularino Ave. (Add 2nd WBL)	-	-	\$ 85,000	\$ 60,000
Bristol St. / Sunflower Ave. Intersection Improvement (Add 3rd NBL)	-	-	-	-
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.)	-	-	-	\$ 744,000
Fairview Rd./ Wilson St. Improvements (Add EBT, WBT)	-	-	-	\$ 1,525,000
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, WBR)	-	-	-	-
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	\$ 713,000
Hyland Ave. / MacArthur Bl. Intersection Improvement (SARX) (Add NBR)	-	\$ 262,000	-	-
Newport Blvd. Northbound at Del Mar (Add WBTR)	-	-	-	-
Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	-	-	-	-
Newport Blvd. Southbound at Fair Drive (Add 2nd SBR)	-	-	-	\$ 68,750
Newport Boulevard Widening Design From 19th St. to 17th St.	-	\$ 400,000	\$ 600,000	\$ 4,150,000
Newport Blvd./17th St. (Add NBR)	-	-	-	\$ 50,000
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	\$ 1,200,000	-
Wilson Street Widening Design from College Ave. to Fairview Rd.	-	\$ 375,000	-	\$ 5,000,000
Subtotal Street Improvements	\$ -	\$ 2,253,000	\$ 3,027,500	\$ 13,277,950
Active Transportation Improvements				
Adams Avenue at Pinecreek Drive Improvements	\$ -	\$ 100,000	\$ 125,000	\$ 850,000
Adams Avenue Multipurpose Trail	325,000	\$ 1,300,000	\$ 1,300,000	-
Adams Avenue (Fairview Road to Harbor Blvd.)	-	-	-	-
Bicycle & Pedestrian Infrastructure Improvement Plan	-	\$ 333,100	-	-
Bicycle Rack Improvements Citywide	50,000	\$ 50,000	\$ 50,000	\$ 50,000
Bicycle Safety Education at Sixteen Schools	-	\$ 60,000	-	\$ 60,000
Bristol Street (Bear St. to Santa Ana Av.) Bicycle Facility	-	\$ 75,000	\$ 450,000	-
Class II and III Bicycle Projects	100,000	\$ 100,000	\$ 100,000	\$ 100,000
Del Mar Avenue (Newport Blvd. to Santa Ana Av.) Bicycle Facility	-	\$ 30,000	-	-
Fairview Channel Trail (Placentia Ave (n of park) to Placentia Ave (s of park)	-	-	\$ 100,000	\$ 540,000
Fairview Road (Fair Dr. to Newport Blvd.) Bicycle Facility	-	-	\$ 60,000	\$ 480,000
Flashing Crosswalks (Killybrooke Ln., Orange Av.)	-	\$ 253,000	-	-
Greenville-Banning Channel Part 1 (Sunflower Ave to South Coast Drive)	-	-	-	\$ 150,000
Greenville-Banning Channel Part 2 (Santa Ana River Trail to South Coast Drive)	-	-	-	\$ 400,000
Merrimac Way Multipurpose Trail and Cycle Tracks	-	\$ 950,000	-	-
Mesa Verde Drive E (Adams Av. to Harbor Bl.)	-	\$ 100,000	-	-
Newport Boulevard Southbound (Bristol Street to Arlington Drive)	-	-	-	-
Orange Coast College Alley	-	-	-	-
Paularino Channel Multipurpose Trail	-	\$ 200,000	\$ 1,500,000	\$ 1,500,000
Santa Ana Avenue (Bristol St. to Mesa Drive) Bicycle Facility	-	\$ 30,000	\$ 150,000	-
Vanguard Way/Santa Isabel Avenue (Fair Dr. to Irvine Av.) Bicycle Facility	-	-	\$ 60,000	-
West 19th Street Bicycle Lanes and Route	75,000	-	-	-
Wilson Street (Fairview Rd. to Santa Ana Av.) Bicycle Facility	-	-	\$ 200,000	-

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-2019 through FISCAL YEAR 2024-2025

MAJOR SERVICE CATEGORY PROGRAM / Project Description	FY 22-23	FY 23-24	FY 24-25	Total
TRANSPORTATION				
Traveled Ways				
Street Improvements				
Bristol St. / Baker St. Intersection Improvement (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ 962,500
Bristol St. / I-405 NB Ramps (Add WBR)	-	-	90,000	90,000
Bristol St. / Paularino Ave. (Add 2nd WBL)	155,210	-	-	300,210
Bristol St. / Sunflower Ave. Intersection Improvement (Add 3rd NBL)	-	115,000	1,015,000	1,130,000
Citywide Wayfinding Signage Program	-	-	-	100,000
E. 17th St. / Irvine Avenue Intersection Improvement (Add SBR, EBR)	100,000	200,000	500,000	800,000
Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	744,000	744,000	-	2,232,000
Fairview Rd./ Wilson St. Improvements (Add EBT, WBT)	-	-	-	1,525,000
Harbor Blvd. / Gisler Ave. Intersection Improvements (Add SBR)	500,000	2,000,000	2,395,000	4,895,000
Harbor Blvd. / South Coast Dr. Intersection Improvement (Add EBR)	104,500	1,398,300	-	1,670,000
Harbor Blvd. / Sunflower Ave. Intersection Improvement (Add EBR, WBR)	150,000	250,000	514,000	914,000
Harbor Blvd./ Adams Ave. Intersection Improvements (Add NBL, NBR)	1,000,000	5,000,000	-	6,000,000
Harbor Blvd./ MacArthur - Bus Turnout	-	-	-	396,000
Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	-	-	-	863,000
Hyland Ave. / MacArthur Bl. Intersection Improvement (SARX) (Add NBR)	-	-	-	262,000
Newport Blvd. Northbound at Del Mar (Add WBTR)	-	132,000	-	132,000
Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	-	15,000	-	15,000
Newport Blvd. Southbound at Fair Drive (Add 2nd SBR)	28,050	667,700	-	764,500
Newport Boulevard Widening Design From 19th St. to 17th St.	4,150,000	-	-	9,300,000
Newport Blvd./17th St. (Add NBR)	400,000	-	-	450,000
Placentia Av./19th St. (Add SBR)	60,000	326,000	-	386,000
SR-55 Fwy. Access Study	-	-	-	750,000
SR-55 Fwy. N/B / Baker St. Intersection Improvement (Add NBL, EBL)	-	370,000	1,000,000	1,370,000
SR-55 Fwy. N/B / Paularino Ave. Intersection Improvement (Add WBR)	-	-	642,750	642,750
SR-55 Fwy. S/B / Baker St. Intersection Improvement (Add SBR)	-	-	625,350	625,350
SR-55 Fwy. S/B / Paularino Ave. Intersection Improvement (Add SBR)	-	-	413,730	413,730
Superior Av./17th St. (Convert WBTR to WBTL, NBR)	100,000	563,000	-	663,000
West 17th St. Widening (Newport Boulevard to West City Limits)	-	-	5,435,000	7,435,000
Wilson Street Widening Design from College Ave. to Fairview Rd.	5,000,000	5,000,000	-	15,375,000
Subtotal Street Improvements	\$ 12,491,760	\$ 16,781,000	\$ 12,630,830	\$ 60,462,040
Active Transportation Improvements				
Adams Avenue at Pinecreek Drive Improvements	\$ -	\$ -	\$ -	\$ 1,075,000
Adams Avenue Multipurpose Trail	-	-	-	2,925,000
Adams Avenue (Fairview Road to Harbor Blvd.)	150,000	1,140,000	-	1,290,000
Bicycle & Pedestrian Infrastructure Improvement Plan	-	-	-	333,100
Bicycle Rack Improvements Citywide	50,000	50,000	50,000	350,000
Bicycle Safety Education at Sixteen Schools	-	60,000	-	180,000
Bristol Street (Bear St. to Santa Ana Av.) Bicycle Facility	-	-	-	525,000
Class II and III Bicycle Projects	100,000	100,000	100,000	700,000
Del Mar Avenue (Newport Blvd. to Santa Ana Av.) Bicycle Facility	-	-	-	30,000
Fairview Channel Trail (Placentia Ave (n of park) to Placentia Ave (s of park)	440,000	-	-	1,080,000
Fairview Road (Fair Dr. to Newport Blvd.) Bicycle Facility	-	-	-	540,000
Flashing Crosswalks (Killybrooke Ln., Orange Av.)	-	-	-	253,000
Greenville-Banning Channel Part 1 (Sunflower Ave to South Coast Drive)	720,000	-	-	870,000
Greenville-Banning Channel Part 2 (Santa Ana River Trail to South Coast Drive)	2,880,000	-	-	3,280,000
Merrimac Way Multipurpose Trail and Cycle Tracks	-	-	-	950,000
Mesa Verde Drive E (Adams Av. to Harbor Bl.)	-	-	-	100,000
Newport Boulevard Southbound (Bristol Street to Arlington Drive)	75,000	370,000	-	445,000
Orange Coast College Alley	380,000	-	-	380,000
Paularino Channel Multipurpose Trail	-	-	-	3,200,000
Santa Ana Avenue (Bristol St. to Mesa Drive) Bicycle Facility	-	-	-	180,000
Vanguard Way/Santa Isabel Avenue (Fair Dr. to Irvine Av.) Bicycle Facility	-	-	-	60,000
West 19th Street Bicycle Lanes and Route	-	-	-	75,000
Wilson Street (Fairview Rd. to Santa Ana Av.) Bicycle Facility	-	-	-	200,000

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-2019 through FISCAL YEAR 2024-2025

MAJOR SERVICE CATEGORY

PROGRAM / Project Description

	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Subtotal Active Transportation Improvements	\$ 550,000	\$ 3,581,100	\$ 4,095,000	\$ 4,130,000
Traffic Operations				
Bear St. Traffic Signal Synchronization	\$ -	\$ 33,600	\$ -	\$ -
Citywide Traffic Signal Improvements (Hardware)	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	\$ -	\$ 250,000	\$ 250,000	\$ 250,000
Fairview Road - Arlington Drive Traffic Signal Modification	\$ -	\$ 100,000	\$ -	\$ -
Fairview Road - Merrimac Way Traffic Signal Modification	\$ -	\$ 150,000	\$ -	\$ -
Fairview Road Traffic Signal Synchronization	\$ -	\$ 81,600	\$ -	\$ -
Neighborhood Traffic Improvements	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000
Signal System Upgrade - Paularino, Fair, Wilson, Anton	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
Traffic Signal Installation	\$ -	\$ 300,000	\$ -	\$ 300,000
Subtotal Traffic Operations	\$ 100,000	\$ 1,481,600	\$ 850,000	\$ 1,150,000
Street Maintenance				
Adams Ave.- Harbor Blvd. To Santa Ana River	\$ -	\$ 1,750,000	\$ -	\$ -
Anaheim Ave. - Superior Ave. to 19th St.	\$ -	\$ -	\$ -	\$ 180,000
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.	\$ -	\$ -	\$ -	\$ 483,000
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.	\$ 715,000	\$ -	\$ -	\$ -
Bear St. - Baker St. to Bristol St.	\$ -	\$ -	\$ -	\$ -
Bear St. - Wakeham to I-405	\$ -	\$ -	\$ -	\$ -
Bristol St. from 300' N/O Randolph to Easterly City Limits	\$ 920,000*	\$ -	\$ -	\$ -
Bristol St. from I-405 to Sunflower Ave.	\$ -	\$ -	\$ -	\$ -
California St. - Gisler Ave. to Nevada Ave.	\$ 310,000*	\$ -	\$ -	\$ -
Citywide Street Improvements	\$ 4,327,551	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000
Citywide Alley Improvements	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Del Mar Ave. - N/B Newport Blvd. to Santa Ana Ave.	\$ -	\$ -	\$ -	\$ -
El Camino Dr. - Fairview Rd. to La Salle Ave.	\$ -	\$ -	\$ -	\$ 406,000
Fair Dr. - Harbor Blvd. to Newport Blvd.	\$ -	\$ -	\$ -	\$ 1,095,000
Fairview Rd. - I-405 to Sunflower Ave.	\$ -	\$ -	\$ -	\$ -
Fairview Rd. - I-405 to Adams Ave.	\$ 1,178,820	\$ -	\$ -	\$ -
Fairview Rd. - Adams Ave. to Fair Dr.	\$ -	\$ 200,000	\$ -	\$ 1,125,000
Fairview Rd. - Fair Dr. to Newport Blvd.	\$ -	\$ -	\$ -	\$ 921,000
Gisler Ave. - W'ly end to Nebraska Pl. and Harbor Blvd. to College Ave.	\$ -	\$ -	\$ -	\$ -
Gisler Ave. - Harbor Blvd. to Nebraska Pl.	\$ -	\$ 200,000	\$ -	\$ -
Hamilton St. - Charle St. to Harbor Blvd.	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -
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.	\$ -	\$ -	\$ -	\$ -
Monrovia Ave. - From S'ly City Limits to 19th St.	\$ 440,000*	\$ -	\$ -	\$ -
Newport Blvd. Frontage Rd. (N/B)- from 15th St. to 17th St.	\$ -	\$ -	\$ -	\$ -
Newport Blvd. Frontage Rd. (S/B)- from Industrial Way to 16th St.	\$ -	\$ -	\$ -	\$ -
Orange Ave. - 22nd St. to Del Mar Ave.	\$ -	\$ -	\$ -	\$ -

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-2019 through FISCAL YEAR 2024-2025

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 22-23	FY 23-24	FY 24-25	Total
Subtotal Active Transportation Improvements	\$ 4,795,000	\$ 1,720,000	\$ 150,000	\$ 19,021,100
Traffic Operations				
Bear St. Traffic Signal Synchronization	\$ -	\$ -	\$ -	\$ 33,600
Citywide Traffic Signal Improvements (Hardware)	250,000			1,000,000
Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	250,000	250,000	250,000	1,500,000
Fairview Road - Arlington Drive Traffic Signal Modification	-	-	-	100,000
Fairview Road - Merrimac Way Traffic Signal Modification	-	-	-	150,000
Fairview Road Traffic Signal Synchronization	-	-	-	81,600
Neighborhood Traffic Improvements	50,000	50,000	50,000	400,000
Signal System Upgrade - Paularino, Fair, Wilson, Anton	-	-	-	900,000
Traffic Signal Installation	-	300,000		900,000
Subtotal Traffic Operations	\$ 550,000	\$ 600,000	\$ 300,000	\$ 5,031,600
Street Maintenance				
Adams Ave.- Harbor Blvd. To Santa Ana River	\$ -	\$ -	\$ -	\$ 1,750,000
Anaheim Ave. - Superior Ave. to 19th St.	-	-	-	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
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.	-	-	-	715,000
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	-	-	-	920,000*
Bristol St. from I-405 to Sunflower Ave.	320,000	-	-	320,000
California St. - Gisler Ave. to Nevada Ave.	-	-	-	310,000*
Citywide Street Improvements	6,000,000	6,000,000	6,000,000	40,327,551
Citywide Alley Improvements	500,000	500,000	500,000	3,500,000
Del Mar Ave. - N/B Newport Blvd. to Santa Ana Ave.	-	100,000	-	100,000
El Camino Dr. - Fairview Rd. to La Salle Ave.	-	-	-	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.	-	-	-	1,178,820
Fairview Rd. - Adams Ave. to Fair Dr.	-	-	-	1,325,000
Fairview Rd. - Fair Dr. to Newport Blvd.	-	-	-	921,000
Gisler Ave. - W'ly end to Nebraska Pl. and Harbor Blvd. to College Ave.	453,000	-	-	453,000
Gisler Ave. - Harbor Blvd. to Nebraska Pl.	-	-	-	200,000
Hamilton St. - Charle St. to Harbor Blvd.	-	-	75,000	75,000
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	-	-	700,000	700,000
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
Monrovia Ave. - From S'ly City Limits to 19th St.	-	-	-	440,000*
Newport Blvd. Frontage Rd. (N/B)- from 15th St. to 17th St.	-	-	350,000	350,000
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

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-2019 through FISCAL YEAR 2024-2025

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 18-19	FY 19-20	FY 20-21	FY 21-22
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	2,140,000	-
Pomona Ave. - Victoria St. to 19th St.	-	845,000	-	-
Pomona Ave. - 19th St. to 16th St.	300,000	-	-	-
Sakioka Dr. - Sunflower Ave. to Anton Blvd.	-	-	-	-
Santa Ana Ave.- 22nd St. to 23rd St.	-	202,000	-	-
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	-	-	-	860,000
19th St. - From Irvine Ave. to W'ly City Limits	-	-	-	-
22nd St. Newport Blvd. to Santa Ana Ave.	-	-	-	-
Subtotal Street Maintenance	\$ 7,021,371	\$ 11,770,000	\$ 11,628,000	\$ 11,820,000
Storm Drain Improvements				
Brentwood Ave. Storm Drain System	\$ -	\$ -	\$ -	\$ 793,040
Cherry Lake Storm Drain System Phase I, II & III	-	-	-	-
Cherry Lake Storm Drain System Phase IV & V	-	-	-	-
Citywide Storm Drain Improvements	500,000	500,000	500,000	500,000
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	-	-
Subtotal Storm Drain Improvements	\$ 500,000	\$ 1,976,880	\$ 1,676,785	\$ 1,293,040
Curbs and Sidewalks				
New Sidewalk / Missing Link Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Parkway Improvement Program	250,000	350,000	350,000	350,000
Priority Sidewalk Repair	50,000	50,000	50,000	50,000
Subtotal Curbs and Sidewalks	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL TRANSPORTATION	\$ 8,571,371	\$ 21,662,580	\$ 22,047,285	\$ 31,500,990
COMMUNITY HEALTH & ENVIRONMENT				
Beautification				
Parkway and Median Improvements				
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	-
Citywide Median Landscape Improvements	-	-	100,000	100,000
Davis Fields Parkways Landscape Improvements	125,000	-	-	-
Gisler Avenue Bike Trail Landscape	-	-	165,000	-
Gisler/California Improvements	-	150,000	-	-
Mission Mendoza Landscaping	-	-	60,000	-
Newport Blvd. Landscape - 19th St. to Bristol St.	-	-	1,100,000	-
Newport Blvd. Medians, South of 17th Street, Landscape Improvements	-	240,000	-	-
Smalley Road Median & Parkway Landscape Renovation	-	-	125,000	-
Tree Planting Program	-	50,000	50,000	50,000

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-2019 through FISCAL YEAR 2024-2025

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 22-23	FY 23-24	FY 24-25	Total
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	-	-	-	2,640,000
Pomona Ave. - Victoria St. to 19th St.	-	-	-	845,000
Pomona Ave. - 19th St. to 16th St.	-	-	585,000	885,000
Sakioka Dr. - Sunflower Ave. to Anton Blvd.	-	730,000	-	730,000
Santa Ana Ave.- 22nd St. to 23rd St.	-	-	-	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
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	\$ 9,222,000	\$ 14,134,000	\$ 16,100,000	\$ 81,695,371

Storm Drain Improvements

Brentwood Ave. Storm Drain System	\$ -	\$ -	\$ -	\$ 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	500,000	500,000	500,000	3,500,000
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
Subtotal Storm Drain Improvements	\$ 3,221,600	\$ 2,509,360	\$ 500,000	\$ 2,653,665

Curbs and Sidewalks

New Sidewalk / Missing Link Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 700,000
Parkway Improvement Program	350,000	350,000	350,000	2,350,000
Priority Sidewalk Repair	50,000	50,000	50,000	350,000
Subtotal Curbs and Sidewalks	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,400,000

TOTAL TRANSPORTATION

\$ 30,240,360 \$ 36,144,360 \$ 30,080,830 \$ 171,223,776

COMMUNITY HEALTH & ENVIRONMENT

Beautification

Parkway and Median Improvements				
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
Citywide Median Landscape Improvements	-	-	-	200,000
Davis Fields Parkways Landscape Improvements	-	-	-	125,000
Gisler Avenue Bike Trail Landscape	-	-	-	165,000
Gisler/California Improvements	-	-	-	150,000
Mission Mendoza Landscaping	-	-	-	60,000
Newport Blvd. Landscape - 19th St. to Bristol St.	-	-	-	1,100,000
Newport Blvd. Medians, South of 17th Street, Landscape Improvements	-	-	-	240,000
Smalley Road Median & Parkway Landscape Renovation	-	-	-	125,000
Tree Planting Program	50,000	50,000	50,000	300,000

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-2019 through FISCAL YEAR 2024-2025

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Victoria Street - Phased Parkways & Planters Landscape Improvements		140,000	130,000	130,000
Subtotal Parkway & Median Improvements	\$ 125,000	\$ 1,630,000	\$ 1,910,000	\$ 280,000
Park Development				
ADA Park Accessibility Program Improvements	\$ 54,000	\$ 100,000	\$ 100,000	\$ 100,000
Brentwood Park Improvements	-	2,600,000	-	-
Café at Lions Park	-	900,000	-	-
Canyon Park - New Restroom	-	-	-	-
Costa Mesa Bark Park Renovation - Construction Phase	-	200,000	200,000	200,000
Costa Mesa Senior Center Rear Patio Shade Structure	60,000	-	-	-
Davis School Field & Lighting Design & Construction	-	-	4,500,000	-
Fairview Developmental Center Sports Complex	-	500,000	2,000,000	2,000,000
Heller Park - 2 New Lighted Basketball Courts	-	-	275,000	-
Kaiser Lighting and Turf	-	-	8,600,000	-
Lindbergh Park - 1 New Half Court Basketball Court	-	-	75,000	-
Lindbergh Park - Expand Park	-	-	1,300,000	-
Mesa del Mar Neighborhood Entryway	-	200,000	-	-
Lions Park Playground Improvements	-	2,000,000	-	-
Lions Park Projects	5,407,696	3,451,500	-	-
Park Monument Signage	-	50,000	50,000	50,000
Park Security Lighting Replacement Program	-	125,000	400,000	400,000
Parsons Lighting and Turf	-	-	5,500,000	-
Pinkley Park - 2 New Tennis Courts	-	-	150,000	-
Shalimar Park Improvements	50,000	125,000	-	-
Smallwood Park Improvements	-	400,000	250,000	350,000
Talbert Nature Preserve	-	135,000	-	-
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 Improvements	-	-	-	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	-	750,000	-	-
Vista Park - Picnic Shelter	-	-	165,000	-
Wakeham Park - 2 New Tennis Courts	-	-	-	150,000
Subtotal Park Development	\$ 5,571,696	\$ 11,536,500	\$ 24,265,000	\$ 3,525,000
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
Fairview Park - Fence along Placentia Ave	-	-	380,000	-
Fairview Park Improvements - Master Plan Implementation	-	250,000	250,000	250,000
Fairview Park - Plant Establishment and Pond Maintenance	-	150,000	150,000	150,000
Fairview Park Projects-On Call Environmental Services	-	50,000	50,000	50,000
Fairview Park - West Bluff Repair	-	250,000	650,000	-
Subtotal Fairview Park	\$ -	\$ 700,000	\$ 3,830,000	\$ 2,450,000
Park Maintenance				
Del Mesa Park - Replace Walkway Lights	\$ -	\$ -	\$ -	\$ 45,000
Del Mesa Park - Replace Existing Playground Equipment	-	-	-	-
Gisler Park - Replace Picnic Shelter	-	50,000	-	-

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-2019 through FISCAL YEAR 2024-2025

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 22-23	FY 23-24	FY 24-25	Total
Victoria Street - Phased Parkways & Planters Landscape Improvements	130,000	-	-	530,000
Subtotal Parkway & Median Improvements	\$ 180,000	\$ 50,000	\$ 50,000	\$ 4,225,000
Park Development				
ADA Park Accessibility Program Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 654,000
Brentwood Park Improvements	-	-	-	2,600,000
Café at Lions Park	-	-	-	900,000
Canyon Park - New Restroom	-	-	650,000	650,000
Costa Mesa Bark Park Renovation - Construction Phase	200,000	-	-	800,000
Costa Mesa Senior Center Rear Patio Shade Structure	-	-	-	60,000
Davis School Field & Lighting Design & Construction	-	-	-	4,500,000
Fairview Developmental Center Sports Complex	1,000,000	-	-	5,500,000
Heller Park - 2 New Lighted Basketball Courts	-	-	-	275,000
Kaiser Lighting and Turf	-	-	-	8,600,000
Lindbergh Park - 1 New Half Court Basketball Court	-	-	-	75,000
Lindbergh Park - Expand Park	-	-	-	1,300,000
Mesa del Mar Neighborhood Entryway	-	-	-	200,000
Lions Park Playground Improvements	-	-	-	2,000,000
Lions Park Projects	-	-	-	8,859,196
Park Monument Signage	50,000	50,000	50,000	300,000
Park Security Lighting Replacement Program	-	-	-	925,000
Parsons Lighting and Turf	-	-	-	5,500,000
Pinkley Park - 2 New Tennis Courts	-	-	-	150,000
Shalimar Park Improvements	-	-	-	175,000
Smallwood Park Improvements	-	-	-	1,000,000
Talbert Nature Preserve	-	-	-	135,000
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 Improvements	-	-	-	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	-	-	-	750,000
Vista Park - Picnic Shelter	-	-	-	165,000
Wakeham Park - 2 New Tennis Courts	-	-	-	150,000
Subtotal Park Development	\$ 2,250,000	\$ 950,000	\$ 800,000	\$ 48,898,196
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	-	-	6,000,000
Fairview Park - Fence along Placentia Ave	-	-	-	380,000
Fairview Park Improvements - Master Plan Implementation	250,000	250,000	250,000	1,500,000
Fairview Park - Plant Establishment and Pond Maintenance	150,000	150,000	150,000	900,000
Fairview Park Projects-On Call Environmental Services	50,000	50,000	50,000	300,000
Fairview Park - West Bluff Repair	-	-	-	900,000
Subtotal Fairview Park	\$ 2,450,000	\$ 450,000	\$ 450,000	\$ 10,330,000
Park Maintenance				
Del Mesa Park - Replace Walkway Lights	\$ -	\$ -	\$ -	\$ 45,000
Del Mesa Park - Replace Existing Playground Equipment	-	100,000	-	100,000
Gisler Park - Replace Picnic Shelter	-	-	-	50,000

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FISCAL YEAR 2018-2019 through FISCAL YEAR 2024-2025

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Heller Park- Replace Existing Restroom	-	-	-	600,000
Jordan Park - Replace Existing Playground Equipment	-	110,000	-	-
Marina View Park - Replace Existing Playground Equipment	-	-	-	110,000
Moon Park - Replace Existing Playground Equipment (2 areas)	-	-	-	-
Pinkley Park - Replace Existing Playground Equipment	130,000	-	-	-
Pinkley Park - Replace Existing Swing Set Equipment	-	50,000	-	-
Rehabilitate Parking Lot - Various Locations	-	50,000	50,000	50,000
Shiffer Park - Replace Existing Playground Equipment (2 Areas)	-	-	-	175,000
Shiffer Park Shelter Improvements	-	100,000	-	-
Tanager Park - Replace Existing Playground Equipment	-	-	125,000	-
TeWinkle Park Upper Pedestrian Bridge Replacement	-	101,100	-	-
TeWinkle Park Lake - Repair Lake Liner and Waterfalls	-	250,000	150,000	-
Vista Park- Installation of Perimeter Trail Fence	-	40,000	-	-
Various Parks - Replace Playground Surfacing	50,000	-	50,000	-
Various Parks - Sidewalk Replacement	50,000	75,000	75,000	50,000
Wakeham Park - Playground and Planter Improvements	-	-	190,000	-
Wilson Park - Replace Existing Restroom w/Pre-Fabricated	-	200,000	-	-
Subtotal Park Maintenance	\$ 230,000	\$ 1,026,100	\$ 640,000	\$ 1,030,000

Sanitation

Water Quality	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
NPDES Best Management Practices Implementation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Subtotal Water Quality				
TOTAL COMMUNITY HEALTH & ENVIRONMENT	\$ 5,976,696	\$ 14,942,600	\$ 30,695,000	\$ 7,335,000

GENERAL GOVERNMENT SUPPORT

Building Maintenance				
Balearic Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ 150,000	\$ -	\$ -
Balearic Center - Fire Protection Sprinklers	-	-	120,000	-
Balearic Center - Install New HVAC Unit	-	350,000	-	-
Building Maintenance Projects	475,792	700,000	700,000	750,000
City Clerk's Office Security Remodel	80,000	-	-	-
City Hall 1st Floor ADA Improvements	300,000	-	-	-
City Hall - Electric Vehicle Charging Stations	-	300,000	-	-
City Hall - Elevators Modernization	700,000	-	-	-
City Hall - Fire Alarm Upgrade	-	435,000	-	-
City Hall - HVAC Cooling Tower Replacement	66,200	-	-	-
City Hall - HVAC Retrofit	-	880,505	-	-
City Hall - Modification of Central Services Offices into I.T.'s	35,000	-	-	-
City Hall - Replace Mechanical Door Lock Cylinders	-	50,000	-	-
City Hall 2nd Floor - Repaint Walls and Carpet Replacement	95,000	-	-	-
City Hall 3rd Floor - Repaint Walls and Carpet Replacement	-	95,000	-	-
City Hall 5th Floor - Repaint Walls and Carpet Replacement	95,000	-	-	-
City Hall - Paint Exterior	-	100,000	-	-
City Hall - Replace Roof on Exterior Walkway Canopy	-	130,000	-	-
City Hall - Curtain Walls Double Pane Glass (1 floor per year)	-	130,000	135,000	140,000
Communications - City EOC & Property Evidence Building	-	-	450,000	1,000,000
Communications - Fire Suppression System	-	53,777	-	-
Communications - Floor Finishes & Carpet	-	-	50,000	50,000
Communications - Exterior Paint	-	-	30,000	-
Fleet Shop - Extent Bay #2 on North Side of Building for Fire Apparatus	-	30,000	100,000	-
Corp Yard Old - Replace Broken Concrete Around Perimeter of Building	-	-	75,000	-

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-2019 through FISCAL YEAR 2024-2025

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 22-23	FY 23-24	FY 24-25	Total
Heller Park- Replace Existing Restroom	-	-	-	600,000
Jordan Park - Replace Existing Playground Equipment	-	-	-	110,000
Marina View Park - Replace Existing Playground Equipment	-	-	-	110,000
Moon Park - Replace Existing Playground Equipment (2 areas)	125,000	-	-	125,000
Pinkley Park - Replace Existing Playground Equipment	-	-	-	130,000
Pinkley Park - Replace Existing Swing Set Equipment	-	-	-	50,000
Rehabilitate Parking Lot - Various Locations	50,000	50,000	50,000	300,000
Shiffer Park - Replace Existing Playground Equipment (2 Areas)	-	-	-	175,000
Shiffer Park Shelter Improvements	-	-	-	100,000
Tanager Park - Replace Existing Playground Equipment	-	-	-	125,000
TeWinkle Park Upper Pedestrian Bridge Replacement	-	-	-	101,100
TeWinkle Park Lake - Repair Lake Liner and Waterfalls	-	-	-	400,000
Vista Park- Installation of Perimeter Trail Fence	-	-	-	40,000
Various Parks - Replace Playground Surfacing	50,000	-	50,000	200,000
Various Parks - Sidewalk Replacement	50,000	-	-	300,000
Wakeham Park - Playground and Planter Improvements	-	-	-	190,000
Wilson Park - Replace Existing Restroom w/Pre-Fabricated	-	-	-	200,000
Subtotal Park Maintenance	\$ 275,000	\$ 150,000	\$ 100,000	\$ 3,451,100

Sanitation

Water Quality						
NPDES Best Management Practices Implementation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	350,000
Subtotal Water Quality	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	350,000
TOTAL COMMUNITY HEALTH & ENVIRONMENT	\$ 5,205,000	\$ 1,650,000	\$ 1,450,000	\$ 67,254,296		

GENERAL GOVERNMENT SUPPORT

Building Maintenance						
Balearic Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ -	\$ -	\$ -	\$ -	150,000
Balearic Center - Fire Protection Sprinklers	-	-	-	-	-	120,000
Balearic Center - Install New HVAC Unit	-	-	-	-	-	350,000
Building Maintenance Projects	750,000	750,000	750,000	750,000	750,000	4,875,792
City Clerk's Office Security Remodel	-	-	-	-	-	80,000
City Hall 1st Floor ADA Improvements	-	-	-	-	-	300,000
City Hall - Electric Vehicle Charging Stations	-	-	-	-	-	300,000
City Hall - Elevators Modernization	-	-	-	-	-	700,000
City Hall - Fire Alarm Upgrade	-	-	-	-	-	435,000
City Hall - HVAC Cooling Tower Replacement	-	-	-	-	-	66,200
City Hall - HVAC Retrofit	-	-	-	-	-	880,505
City Hall - Modification of Central Services Offices into I.T.'s	-	-	-	-	-	35,000
City Hall - Replace Mechanical Door Lock Cylinders	-	-	-	-	-	50,000
City Hall 2nd Floor - Repaint Walls and Carpet Replacement	-	-	-	-	-	95,000
City Hall 3rd Floor - Repaint Walls and Carpet Replacement	-	-	-	-	-	95,000
City Hall 5th Floor - Repaint Walls and Carpet Replacement	-	-	-	-	-	95,000
City Hall - Paint Exterior	-	-	-	-	-	100,000
City Hall - Replace Roof on Exterior Walkway Canopy	-	-	-	-	-	130,000
City Hall - Curtain Walls Double Pane Glass (1 floor per year)	145,000	-	-	-	-	550,000
Communications - City EOC & Property Evidence Building	1,000,000	1,000,000	-	-	-	3,450,000
Communications - Fire Suppression System	-	-	-	-	-	53,777
Communications - Floor Finishes & Carpet	-	-	-	-	-	100,000
Communications - Exterior Paint	-	-	-	-	-	30,000
Fleet Shop - Extend Bay #2 on North Side of Building for Fire Apparatus	-	-	-	-	-	130,000
Corp Yard Old - Replace Broken Concrete Around Perimeter of Building	-	-	-	-	-	75,000

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-2019 through FISCAL YEAR 2024-2025

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 18-19	FY 19-20	FY 20-21	FY 21-22
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
Costa Mesa Tennis Center - Replace Tennis Lighting	-	300,000	-	-
DRC - Replace four (4) HVAC Units	-	120,000	-	-
DRC - Replace Pool Plaster	-	175,000	-	-
Downtown Recreation Center - Wall Finishes (Phase 1)	-	-	65,000	-
Fire Station #1 Reconstruction	2,134,304	-	-	-
Fire Station #2 - Front Public Access Parking for Baker Street	-	300,000	-	-
Fire Station #2 - Remove UST/Install Above-Ground Tank	-	-	-	-
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	-	100,000	-	-
Fire Station #6 - Repair Failing Perimeter Walls	-	-	95,000	-
Fire Station #6 - Replace (3) HVAC Units	-	75,000	-	-
Fire Station #6 - Remove UST/Install Above-Ground Tank	-	-	-	-
Lions Park Library and Neighborhood Community Center Maintenance	-	-	150,000	150,000
Mesa Verde Library - ADA Compliance Design	-	50,000	-	-
P.D. Back Wall Security Project	100,000	-	-	-
P.D. Construction of HVAC Mechanical System,	-	150,000	-	-
P.D. Mobile Command Vehicle Cover Structure	-	200,000	-	-
P. D. - Range Remodel/ Update	50,000	277,000	-	-
P. D. - Carpet Replacement, Records and Investigative Svcs Bureaus	-	75,000	-	-
Police Substation - ADA Restrooms	-	-	175,000	-
Police Substation - Interior Floor Finishes	-	-	80,000	-
Senior Center Fence	200,000	-	-	-
Senior Center - Replacement of Cabinets, Counters, Flooring and Doors	-	-	200,000	-
Westside Resource Center (Police Substation)	-	200,000	-	-
TOTAL GENERAL GOVERNMENT SUPPORT	\$ 4,331,296	\$ 5,606,282	\$ 2,600,000	\$ 2,275,000
GRAND TOTAL	\$ 18,879,363	\$ 42,211,462	\$ 55,342,285	\$ 41,110,990

* Funding included in Citywide Street Improvements Project

CITY OF COSTA MESA, CALIFORNIA
SEVEN-YEAR CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2018-2019 through FISCAL YEAR 2024-2025

MAJOR SERVICE CATEGORY

PROGRAM / Project Description	FY 22-23	FY 23-24	FY 24-25	Total
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
Costa Mesa Tennis Center - Replace Tennis Lighting	-	-	-	300,000
DRC - Replace four (4) HVAC Units	-	-	-	120,000
DRC - Replace Pool Plaster	-	-	-	175,000
Downtown Recreation Center - Wall Finishes (Phase 1)	-	-	-	65,000
Fire Station #1 Reconstruction	-	-	-	2,134,304
Fire Station #2 - Front Public Access Parking for Baker Street	-	-	-	300,000
Fire Station #2 - Remove UST/Install Above-Ground Tank	100,000	-	-	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	-	-	-	100,000
Fire Station #6 - Repair Failing Perimeter Walls	-	-	-	95,000
Fire Station #6 - Replace (3) HVAC Units	-	-	-	75,000
Fire Station #6 - Remove UST/Install Above-Ground Tank	180,000	-	-	180,000
Lions Park Library and Neighborhood Community Center Maintenance	150,000	150,000	150,000	750,000
Mesa Verde Library - ADA Compliance Design	-	-	-	50,000
P.D. Back Wall Security Project	-	-	-	100,000
P.D. Construction of HVAC Mechanical System,	-	-	-	200,000
P.D. Mobile Command Vehicle Cover Structure	-	-	-	327,000
P. D. - Range Remodel/ Update	-	-	-	75,000
P. D. - Carpet Replacement, Records and Investigative Svcs Bureaus	-	-	-	175,000
Police Substation - ADA Restrooms	-	-	-	80,000
Police Substation - Interior Floor Finishes	-	-	-	200,000
Senior Center Fence	-	-	-	200,000
Senior Center - Replacement of Cabinets, Counters, Flooring and Doors	-	-	-	200,000
Westside Resource Center (Police Substation)	-	-	-	200,000
TOTAL GENERAL GOVERNMENT SUPPORT	\$ 2,325,000	\$ 1,900,000	\$ 900,000	\$ 19,787,578
GRAND TOTAL	\$ 37,770,360	\$ 39,694,360	\$ 32,430,830	\$ 258,265,650

* Funding included in Citywide Street Improvements Project