



CITY OF COSTA MESA

PARKS AND COMMUNITY SERVICES COMMISSION

Agenda

Thursday, May 9, 2024

6:00 PM

**City Council Chambers
77 Fair Drive**

The Commission meetings are presented in a hybrid format, both in-person at City Hall and as a courtesy virtually via Zoom Webinar. If the Zoom feature is having system outages or experiencing other critical issues, the meeting will continue in person.

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Zoom Webinar:

Please click the link below to join the webinar:

<https://us06web.zoom.us/j/99993346354?pwd=ZXgrQ0xScIBLRVBleIBHN2U3TkNpdz09>

Or sign into Zoom.com and “Join a Meeting”

Enter Webinar ID: 999 9334 6354 / Password: 945795

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- Select “Join Audio via Computer.”
- The virtual conference room will open. If you receive a message reading, “Please wait for the host to start this meeting,” simply remain in the room until the meeting begins.
- During the Public Comment Period, use the “raise hand” feature located in the participants’ window and wait for city staff to announce your name and unmute your line when it is your turn to speak. Comments are limited to 3 minutes, or as otherwise directed.

Participate via telephone:

Call: 1 669 900 6833 Enter Webinar ID: 999 9334 6354 / Password: 945795

During the Public Comment Period, press *9 to add yourself to the queue and wait for city staff to announce your name/phone number and press *6 to unmute your line when it is your turn to speak. Comments are limited to 3 minutes, or as otherwise directed.

4. Additionally, members of the public who wish to make a written comment on a specific agenda item, may submit a written comment via email to the paccomments@costamesaca.gov. Comments received by 12:00 p.m. on the date of the meeting will be provided to the Commission, made available to the public, and will be part of the meeting record.

5. Please know that it is important for the City to allow public participation at this meeting. If you are unable to participate in the meeting via the processes set forth above, please contact the City Clerk at (714) 754-5225 or cityclerk@costamesaca.gov and staff will attempt to accommodate you. While the City does not expect there to be any changes to the above process for participating in this meeting, if there is a change, the City will post the information as soon as possible to the City’s website.

Note that records submitted by the public will not be redacted in any way and will be posted online as submitted, including any personal contact information.

All pictures, PowerPoints, and videos submitted for display at a public meeting must be previously reviewed by staff to verify appropriateness for general audiences. No links to YouTube videos or other streaming services will be accepted, a direct video file will need to be emailed to staff prior to each meeting in order to minimize complications and to play the video without delay. The video must be one of the following formats, .mp4, .mov or .wmv. Only one file may be included per speaker for public comments. Please e-mail to pacscomments@costamesaca.gov NO LATER THAN 12:00 Noon on the date of the meeting.

Note regarding agenda-related documents provided to a majority of the Commission after distribution of the agenda packet (GC §54957.5): Any related documents provided to a majority of the Commission after distribution of the Agenda Packets will be made available for public inspection. Such documents will be posted on the city's website and will be available at the City Clerk's office, 77 Fair Drive, Costa Mesa, CA 92626.

All cell phones and other electronic devices are to be turned off or set to vibrate. Members of the audience are requested to step outside the Council Chambers to conduct a phone conversation.

Free Wi-Fi is available in the Council Chambers during the meetings. The network username available is: CM_Council. The password is: cmcouncil1953.

As a LEED Gold Certified City, Costa Mesa is fully committed to environmental sustainability. A minimum number of hard copies of the agenda will be available in the Council Chambers. For your convenience, a binder of the entire agenda packet will be at the table in the foyer of the Council Chambers for viewing. Agendas and reports can be viewed on the City website at <https://costamesa.legistar.com/Calendar.aspx>.

In compliance with the Americans with Disabilities Act, Assistive Listening headphones are available and can be checked out from the City Clerk. If you need special assistance to participate in this meeting, please contact the City Clerk at (714) 754-5225. Notification at least 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting. [28 CFR 35.102.35.104 ADA Title II].

En conformidad con la Ley de Estadounidenses con Discapacidades (ADA), aparatos de asistencia están disponibles y podrán ser prestados notificando a la Secretaria Municipal. Si necesita asistencia especial para participar en esta junta, comuníquese con la oficina de la Secretaria Municipal al (714) 754-5225. Se pide dar notificación a la Ciudad por lo mínimo 48 horas de anticipación para garantizar accesibilidad razonable a la junta. [28 CFR 35.102.35.104 ADA Title II].

PARKS AND COMMUNITY SERVICES COMMISSION REGULAR MEETING

MAY 9, 2024 – 6:00 P.M.

ELIZABETH DORN PARKER
District 6 - Chair

SCOTT GLABB
District 1 - Commissioner

KELLY BROWN
District 5 - Vice Chair

CASSIUS RUTHERFORD
District 2 - Commissioner

CRISTIAN GARCIA ARCOS
District 4 - Commissioner

TERRY WALL
District 3 - Commissioner

SHAYANNE WRIGHT
At-Large - Commissioner

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

PRESENTATION:

1. [**COSTA MESA 311 SMART PHONE APP**](#) [**24-200**](#)

PUBLIC COMMENTS – MATTERS NOT LISTED ON THE AGENDA

Comments are limited to three (3) minutes, or as otherwise directed.

COMMISSIONER COMMENTS AND SUGGESTIONS

Comments are limited to three (3) minutes, or as otherwise directed.

OLD BUSINESS:

1. [**MINUTES**](#) [**24-201**](#)

RECOMMENDATION:

Approval of the minutes of the March 14, 2024, Parks & Community Services Commission meeting.

Attachments: [03/14/24 PACS Draft Minutes](#)

NEW BUSINESS:

1. [PROPOSED CAPITAL IMPROVEMENT PROGRAM \(CIP\) BUDGET 24-198 FOR FISCAL YEAR 2024-25 AND THE FIVE-YEAR CIP BUDGET THROUGH FISCAL YEAR 2028-29](#)

RECOMMENDATION:

Provide recommendations to the City Council for the following:

1. The proposed Fiscal Year (FY) 2024-25 Capital Improvement Program (CIP) Budget as it relates to Parks, Parkways and Medians (Attachment 1); and
2. The proposed Five-Year Capital Improvement Program (CIP) through FY 2028-29 as it pertains to Parks, Parkways and Medians (Attachment 2).

Attachments: [Agenda Report](#)

1. [24-25 Proposed One Year CIP](#)
2. [24-25 5 year CIP](#)
3. [Project Detail forms](#)
4. [DRAFT PACS CIP Status](#)

MONTHLY REPORTS

1. [PARK RANGER REPORT](#) [24-202](#)

Attachments: [Park Ranger Report - March 2024](#)
[Park Ranger Report - April 2024](#)

2. [DIRECTOR'S REPORT](#) [24-203](#)

Attachments: [Director's Report - March and April](#)

ADDITIONAL COMMISSION MEMBER & STAFF COMMENTS

ADJOURNMENT

Next Regularly Scheduled Meeting: THURSDAY, JUNE 13, 2024



CITY OF COSTA MESA

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 24-200

Meeting Date: 5/9/2024

TITLE:

COSTA MESA 311 SMART PHONE APP

DEPARTMENT:

PARKS AND COMMUNITY SERVICES



CITY OF COSTA MESA

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 24-201

Meeting Date: 5/9/2024

TITLE:

MINUTES

DEPARTMENT: PARKS AND COMMUNITY SERVICES

RECOMMENDATION:

Approval of the minutes of the March 14, 2024, Parks & Community Services Commission meeting.

MARCH 14, 2024
6:00 P.M. – UNOFFICIAL MINUTES

CALL TO ORDER by Vice Chair Dorn Parker at 6:00pm.

PLEDGE OF ALLEGIANCE by Commissioner Wright.

ROLL CALL

= Present = Absent

Commissioners

- Cristian Garcia Arcos
- Scott Glabb
- Cassius Rutherford
- Terry Wall
- Shayanne Wright
- Kelly Brown, Vice Chair
- Elizabeth Dorn Parker, Chair

City Staff

- Monique Villasenor, Recreation Manager
- Robert Ryan, Maintenance Services Manager
- Laura Fautua, Executive Assistant
- Kathia Viteri, Office Specialist II
- Kelly Dalton, Fairview Park Administrator

PUBLIC COMMENTS

Leticia Ortiz: Spoke on behalf of Shalimar Park community. Expressed interest in being involved in the Shalimar Park project. Awaits updates.

Jacob Sanchez: Expressed interest in becoming involved in the Shalimar Park Project and looks forward to providing input. Thanked for the new trees on Shalimar drive. Extended an invitation to partake in Love Costa Mesa Day scheduled for May 18.

Juana Trejo: Part of the non-profit, *Promotores de Salud*. Thanked the community for a positive change in Shalimar Park and invite the continuance within the whole community in Costa Mesa.

Zoom Speaker: Urged the commission to work with staff to eliminate invasive plants from our parks, particularly, and from our parkways and medians.

COMMISSIONER COMMENTS AND SUGGESTIONS

Commissioner Wright: Highlighted that the Planning Commission reviewed the pedestrian Master Plan draft and notified that it would be going to council soon. Encouraged the public to give feedback to Councilmembers on walking accessibility within the community.

Commissioner Wall: Highlighted Public Works fast turnaround response regarding maintenance in the City.

Commissioner Rutherford: Highlighted staff's work and highlighted the importance of community input.

Commissioner Glabb: Thanked staff for their approachability and welcoming service at City Hall.

Commissioner Garcia Arcos: Thanked public commenters and those who spoke out regarding the Shalimar Park community. Shared importance of educating on tree maintenance and care as a means to be more financially sustainable.

Vice Chair Brown: Thanked City staff and spoke about the importance of governmental process and community engagement and feedback. Acknowledged Mr. Dalton on his work with Fairview Park and the complexities of the projects he is working on.

Chair Dorn Parker: Thanked staff and highlighted the ACCESS Friendship Dance and recognized how staff are looking at diversity in the city and identifying which services are needed. Requested more agenda items regarding the resources coming into the parks for the community to see.

OLD BUSINESS

1. Minutes – 01/11/2024 PACS Draft Minutes

Erik Roberts: Mentioned the footer stated ARTS Commission and not PACS Commission.

MOTION: Approve the amended minutes of February 8, 2024 Commission meeting.

MOVED/SECOND: Commissioner Rutherford/Commissioner Wright.

The motion carried by the following roll call vote:

Ayes: Commissioner Garcia Arcos, Commissioner Glabb, Commissioner Rutherford, Commissioner Wall, Commissioner Wright, Vice Chair Brown, Chair Dorn Parker

Nays: none

Absent: none

Motion Carried: 7 – 0

2. DONATION OF TWO TREES, MEMORIAL BENCH, AND PLAQUE AT FAIRVIEW PARK

Mr. Robert Ryan, Maintenance Services Manager presented.

Discussion ensued regarding the type of tree and impact it may have on the park. Questions relating bench and plaque installation processes were also discussed, review of the Fairview Park Steering Committee motion, as well as staff recommendation and if alternative locations were provided to the requestor prior to the review of the donation.

Public Comment:

Andy Campbell: Spoke in favor of the Fairview Park Steering Committee recommendation to approve the bench and plaque with no concrete pad and defer the tree donation to another park within the City.

Jennifer Thomas: Shared concerns with the bench placement and potential impact on native plantings due to tree species foliage and hopes a tree with less foliage be considered to prevent harm to the current native ecology at Fairview Park.

Erik Roberts: Requested the Commission to think of a compromise motion or possibly delay Commission recommendation until the Fairview Park Master Plan is complete.

Zoom Caller: Asked for a specific policy be created regarding request for Fairview

Park donations of trees, plaque, and bench.

Zoom Caller #2: Stressed specific donation policy for Fairview Park be implemented for future requests.

Motion: The request for a bench and a plaque is honored, but not the trees. Staff to reach out to the family to convey to them concerns and strategize for the trees to be planted at another park that could utilize the trees.

MOVED/SECOND: Vice Chair Brown/Commissioner Garcia Arcos.

Commissioner Wright inquired for clarification on the substitute motion.

Commissioner Brown asked if ground penetrating radar would be used as there may be significant archaeological value.

SUBSTITUTE MOTION: Approve the staff recommendation with adjusting the selection of the tree, location of planting and evaluating the impact of the tree on the native historical site. The tree is to be selected from the species of trees given by the consultant of the Fairview Park Master Plan.

MOVED/SECOND: Commissioner Rutherford/Commissioner Glabb.

The motion carried by the following roll call vote:

Ayes: Commissioner Glabb, Commissioner Rutherford, Commissioner Wall, Chair Dorn Parker

Nays: Commissioner Garcia Arcos, Commissioner Wright, Vice Chair Brown

Absent: none

Motion Carried: 4 – 3

NEW BUSINESS:

1. DONATION OF A MEMORIAL BENCH AND PLAQUE AT LIONS PARK

Mr. Robert Ryan, Maintenance Services Manager presented.

Commissioner Garcia Arcos inquired about the selection of tree.

Public Comment: None.

MOTION: Approve the memorial bench and plaque.

MOVED/SECOND: Commissioner Rutherford/Commissioner Wright.

The motion carried by the following roll call vote:

Ayes: Commissioner Garcia Arcos, Commissioner Glabb, Commissioner Rutherford, Commissioner Wall, Commissioner Wright, Vice Chair Brown, Chair Dorn Parker

Nays: none

Absent: none

Motion Carried: 7 – 0

2. 2023 ANNUAL REPORT FROM MAJOR LEAGUE SOFTBALL

Ms. Ashley Thomas, Recreation Supervisor presented.

Commissioner Wall inquired on the capacity of the program.

Commissioner Wright: Shared personal anecdote of direct involvement with the program.

Public Comment:

Shannon, MLS Representative: praised the adult program, stating their teams love it and participation numbers are consistently high with minimal complaints. Also highlighted the enjoyment of participants, including officials and league directors, which is notable in adult sports.

Item was received and filed.

MONTHLY REPORTS

1. PARK RANGER REPORT – FEBRUARY 2024

Ms. Villasenor, Recreation Manager presented.

Chair Dorn Parker would like to see backup data of arrests and citations.

Public Comment: None.

2. DIRECTOR’S REPORT – FEBRUARY 2024

Ms. Villasenor, presented.

Vice Chair Brown inquired on the Fairview Park Master Plan timeline.

Commissioner Wright inquired about the gardens waitlist and staff exploration for additional location due to the large waitlist.

Public Comment: None.

ADDITIONAL COMMISSIONER MEMBER & STAFF COMMENTS

ADJOURNMENT by Chair Dorn Parker at 8:05 P.M.



CITY OF COSTA MESA

77 Fair Drive
Costa Mesa, CA 92626

Agenda Report

File #: 24-198

Meeting Date: 5/9/2024

TITLE:

PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET FOR FISCAL YEAR 2024-25 AND THE FIVE-YEAR CIP BUDGET THROUGH FISCAL YEAR 2028-29

DEPARTMENT: PUBLIC WORKS DEPARTMENT

PRESENTED BY: SEUNG YANG, P.E., CITY ENGINEER

CONTACT INFORMATION: SEUNG YANG, P.E., CITY ENGINEER, (714) 754-5335

RECOMMENDATION:

Provide recommendations to the City Council for the following:

1. The proposed Fiscal Year (FY) 2024-25 Capital Improvement Program (CIP) Budget as it relates to Parks, Parkways and Medians (Attachment 1); and
2. The proposed Five-Year Capital Improvement Program (CIP) through FY 2028-29 as it pertains to Parks, Parkways and Medians (Attachment 2).

BACKGROUND:

Each year, the City Council reviews and adopts an annual Capital Improvement Program (CIP) to allocate funds for essential public improvements. The City Council also approves a longer term outlook in the Five-Year CIP in order to anticipate future funding needs, maintain eligibility for grant funding, and identify future priority demands. The Five-Year CIP runs through FY 2028-29.

Staff requests that the Parks and Community Services (PACS) Commission review the proposed CIP for consistency with the City's Streetscape and Median Development Standards and the Open Space Master Plan of Parks and Recreation. The Commission, through a public hearing, will make recommendations to the City Council for its consideration in finalizing the CIP budget. The Planning Commission is scheduled to review the One-Year FY 2024-25 and the Five-Year CIP and approve the resolution of conformity with the City's General Plan at its meeting on May 13, 2024.

ANALYSIS:

The CIP budget for Fiscal Year 2024-25 begins on July 1, 2024 and was developed based on input from various departments, community needs identified over the past year, as well as consideration of City Council priorities. The Fiscal Year 2024-25 proposed CIP budget is approximately \$47.9 million. "Parks" and "Parkway & Median" categories represent approximately \$2 million in funding.

Various park and parkway improvements are proposed at the following locations:

- Fairview Park
- Jack Hammett Sports Complex
- Luke Davis Field Improvements
- Park Sidewalk/Accessibility (Various)
- Playground Repairs and Replacement (Various)
- Parkway and Median Improvement Program
- Tree Planting and Small Tree Care Program
- Tewinkle Athletic Complex
- Wimbledon Park

Attached for the Commission's review are the following:

1. Staff's proposed One-Year CIP for FY 2024-25 (Attachment 1); and
2. Project Detail Forms (PDFs) presenting a short description for the proposed CIP Projects (Attachment 3) of parks, parkways and median projects; and
3. The proposed Five-Year CIP (Attachment 2) that runs through FY 2028-29.

Staff requests that the Commission provide input on the proposed One-Year CIP for FY 2024-25 and the Five-Year CIP, as it relates to Parks, Parkways and Medians.

Input received from public comments and recommendations from the Parks and Community Services Commission will be forwarded to the City Council for budget consideration. The final approval is expected during an upcoming City Council meeting in June 2024.

Parks Grant Projects: There are several park improvement projects that were approved in previous fiscal years. Staff initiated work on several of these projects and are in various stages. The lighting upgrade projects are already underway and several park projects are under design. Community meetings are being scheduled for these projects in the coming months. Attachment 4 provides an update on these projects.

ALTERNATIVES:

No alternatives were considered for this item.

FISCAL REVIEW:

The FY 2024-25 CIP and the Five-Year CIP being reviewed by the Commission are proposed to be funded through a combination of Park Development Fees Fund, Jack Hammet Sports Complex Fund, State, County, and General Fund revenues.

LEGAL REVIEW:

No legal review is required since this item is administrative in nature.

CONCLUSION:

Staff has proposed a list of projects in the upcoming FY 2024-25 Capital Improvement Program

budget for City Council consideration. These projects, along with the proposed Five-Year Capital Improvement Program, are being submitted to the Commission for review and public input. This input, along with any Commission recommendations related to the CIP, will be presented to the City Council during its upcoming budget discussion in June 2024.



CITY OF COSTA MESA

Agenda Report

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Costa Mesa, CA 92626

File #: 24-198

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TITLE:

PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET FOR FISCAL YEAR 2024-25 AND THE FIVE-YEAR CIP BUDGET THROUGH FISCAL YEAR 2028-29

DEPARTMENT: PUBLIC WORKS DEPARTMENT

PRESENTED BY: SEUNG YANG, P.E., CITY ENGINEER

CONTACT INFORMATION: SEUNG YANG, P.E., CITY ENGINEER, (714) 754-5335

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CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source
Proposed Fiscal Year 2024-25

No. Category/Project Title	Gas Tax (HUTA) Fund 201	CDBG Fund 207	Park Dev. Fees Fund 208	Drainage Fund 209	Traffic Impact Fee Fund 214	Cannabis Traffic Impact Fees Fund 240	Gas Tax (RMRA) Fund 251	Capital Improve. Fund 401	Measure M2 Regional Fund 415	Measure M2 Fairshare Fund 416	Jack Hammett Fund 417	Lions Park CIP Bond Fund 418	Grant Fund 230/231/232	Future Bond/Financing	CMHA James/ 18th St. Property 223	Total
FACILITIES																
1 Building Modification Projects								\$ 302,000								\$ 302,000
2 City Hall - 5th Floor Air Handler Replacement								\$ 140,000								\$ 140,000
3 City Hall - Breezeway Roof								\$ 245,000								\$ 245,000
4 City Hall - Heater(s) Replacement								\$ 350,000								\$ 350,000
5 City Hall, Communication and Senior Center Generators Replacement													\$ 2,000,000			\$ 2,000,000
6 Civic Center - Painting, Carpet Replacement & Misc. Improvements								\$ 150,000								\$ 150,000
7 Costa Mesa Housing James /18th Street Property Improvements															\$ 140,000	\$ 140,000
8 Facilities Needs and Assessment Study								\$ 300,000								\$ 300,000
9 Fire Station 2 Reconstruction													\$ 10,000,000			\$ 10,000,000
10 Fire Station 4 Living Quarters Reconstruction													\$ 8,000,000			\$ 8,000,000
11 Fire Stations - Minor Projects at Various Fire Stations								\$ 150,000								\$ 150,000
12 Norma Hertzog Community Center - AV System Repair & Upgrades								\$ 55,000								\$ 55,000
13 Norma Hertzog Community Center - Roof Replacement												\$ 334,136				\$ 334,136
14 Police Department - Emergency Communications Facility Improvements								\$ 900,000								\$ 900,000
15 Police Department - Locker Rooms Remodel								\$ 400,000								\$ 400,000
16 Police Department - Sewage Liner Replace. for Comm. & West. Sub Stn.								\$ 260,000								\$ 260,000
17 Police Department - Weather Proofing								\$ 350,000								\$ 350,000
18 Police Department - Westside Sub Station Renovation								\$ 300,000								\$ 300,000
19 Senior Center - Facility Improvements								\$ 250,000								\$ 250,000
20 Senior Center - HVAC Replacement								\$ 725,000								\$ 725,000
21 Senior Center - Roof and Roof Cap Replacement		\$ 350,000														\$ 350,000
TOTAL FACILITIES	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,877,000	\$ -	\$ -	\$ -	\$ 334,136	\$ -	\$ 20,000,000	\$ 140,000	\$ 25,701,136
PARKS																
22 Fairview Park - Master Plan Implementation			\$ 75,000													\$ 75,000
23 Jack Hammett Sport Complex - Relevel and Restore Fields 1 and 2											\$ 400,000					\$ 400,000
24 Luke Davis Field Improvements								\$ 45,000								\$ 45,000
25 Park Sidewalk / Accessibility Program								\$ 50,000								\$ 50,000
26 TeWinkle Athletic Fields - Batting Cage Structure & Other Improvements								\$ 325,000								\$ 325,000
27 Various Parks - Playground Repairs and Replacement								\$ 50,000								\$ 50,000
28 Wimbledon Park - Exercise Equipment Replacement								\$ 110,000								\$ 110,000
TOTAL PARKS	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,055,000
PARKWAY & MEDIANS																
29 Parkway & Medians Improvement Program	\$ 75,000							\$ 50,000		\$ 50,000						\$ 175,000
30 South Coast Drive Wall Repairs								\$ 300,000								\$ 300,000
31 Tree Planting and Small Tree Care Program								\$ 150,000								\$ 150,000
32 Westside Restoration Project								\$ 290,000								\$ 290,000
TOTAL PARKWAY & MEDIANS	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 790,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 915,000
STREETS																
33 Citywide Alley Improvements	\$ 200,000									\$ 500,000						\$ 700,000
34 Citywide Street Improvements	\$ 1,000,000							\$ 800,000		\$ 3,000,000						\$ 4,800,000
35 Harbor Blvd., 17th St., and Gisler Ave. Rehabilitation Project (RMRA)							\$ 3,500,000									\$ 3,500,000
36 Placentia Ave. Stormwater Quality Trash Full-Capture System				\$ 125,000					\$ 115,000							\$ 240,000
TOTAL STREETS	\$ 1,200,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 3,500,000	\$ 800,000	\$ 115,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,240,000
TRANSPORTATION																
37 Adams Avenue Bicycle Facility Project from Fairview to Harbor					\$ 240,000								\$ 1,760,000			\$ 2,000,000
38 Adams Avenue Undergrounding Project								\$ 1,250,000								\$ 1,250,000

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source Proposed Fiscal Year 2024-25

No. Category/Project Title	Gas Tax (HUTA) Fund 201	CDBG Fund 207	Park Dev. Fees Fund 208	Drainage Fund 209	Traffic Impact Fee Fund 214	Cannabis Traffic Impact Fees Fund 240	Gas Tax (RMRA) Fund 251	Capital Improve. Fund 401	Measure M2 Regional Fund 415	Measure M2 Fairshare Fund 416	Jack Hammett Fund 417	Lions Park CIP Bond Fund 418	Grant Fund 230/231/232	Future Bond/ Financing	CMHA James/ 18th St. Property 223	Total	
TRANSPORTATION (continued)																	
39 Bicycle and Pedestrian Infrastructure Projects					\$ 100,000	\$ 150,000											\$ 250,000
40 Citywide Neighborhood Traffic Improvements								\$ 100,000									\$ 100,000
41 Citywide Traffic Signal Improvements								\$ 100,000									\$ 100,000
42 Clean Mobility Options Program - On-Demand Transit Services													\$ 500,000				\$ 500,000
43 Fairview Road Improvement Project from Fair to Adams								\$ 24,000		\$ 100,000			\$ 176,000				\$ 300,000
44 Fairview Road Improvement Project from Fair to Newport	\$ 430,000				\$ 625,000					\$ 930,000							\$ 1,985,000
45 New Sidewalk / Missing Link Program	\$ 100,000																\$ 100,000
46 Priority Sidewalk Project	\$ 65,000																\$ 65,000
47 Signal Modernization for Systemic Multi-Modal Safety Improvements								\$ 434,010					\$ 3,906,090				\$ 4,340,100
<i>TOTAL TRANSPORTATION</i>	\$ 595,000	\$ -	\$ -	\$ -	\$ 965,000	\$ 150,000	\$ -	\$ 1,908,010	\$ -	\$ 1,030,000	\$ -	\$ -	\$ 6,342,090	\$ -	\$ -	\$ -	\$ 10,990,100
Total One-Year Capital Improvement Projects	\$ 1,870,000	\$ 350,000	\$ 75,000	\$ 125,000	\$ 965,000	\$ 150,000	\$ 3,500,000	\$ 8,955,010	\$ 115,000	\$ 4,580,000	\$ 400,000	\$ 334,136	\$ 6,342,090	\$ 20,000,000	\$ 140,000	\$ 47,901,236	

ATTACHMENT 2

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2024-25 Through Fiscal Year 2028-2029

Category/Project Title	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Total
ENERGY & SUSTAINABILITY							
1 City Hall - HVAC Retrofit Project	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,800,000
2 City Hall - Solar Rooftop / Canopy Project	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000
3 Citywide - Costa Mesa Green Business Program	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	\$ 400,000
4 Citywide - Drought Resistant Landscape and Vegetation Replacement	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	\$ 1,400,000
5 Citywide - Energy Efficiency Projects	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 700,000
6 Fire Stations - Electric Vehicle Solar Charging Stations	\$ -	\$ 150,000	\$ 235,000	\$ -	\$ -	\$ -	\$ 385,000
7 Various Facilities - Electric Vehicle Charging Stations	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
<i>TOTAL ENERGY & SUSTAINABILITY</i>	\$ -	\$ 1,450,000	\$ 1,535,000	\$ 1,100,000	\$ 500,000	\$ 1,250,000	\$ 5,835,000
FACILITIES							
8 Balearic Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
9 Balearic Center - Fire Protection Sprinklers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
10 Balearic Center - Install New HVAC Unit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
11 Bridge Shelter - HVAC Automation	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
12 Building Modification Projects	\$ 302,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,302,000
13 City Hall - 1st Floor Restroom and ADA Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
14 City Hall - 5th Floor Air Handler Replacement	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
15 City Hall - 5th Floor Office Remodel	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
16 City Hall - All Doors Lock Replacement and Re-Key	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
17 City Hall - Breezeway Roof	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000
18 City Hall - Curtain and Window Improvements (1 floor per year)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
19 City Hall - Heater(s) Replacement	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
20 City Hall - Remodel Outdoor Patio Landing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
21 City Hall - Training Room	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
22 City Hall, Communication and Senior Center Generators Replacement	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
23 Civic Center - Painting, Carpet Replacement & Misc. Improvements	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
24 Corp Yard - Construction of Breakroom and Additional Office Spaces	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
25 Corp Yard - Fleet Extend Bay #2 on North Side of Building for Fire Apparatus	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 400,000	\$ 450,000
26 Corp Yard - Fleet Shop Doors	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
27 Corp Yard - Fleet Shop Hoists	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
28 Corp Yard - Fleet Shop Work Station	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
29 Corp Yard - Old Facility Perimeter Concrete Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
30 Costa Mesa Country Club Grounds Improvements	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 600,000
31 Costa Mesa Country Club Modernization	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
32 Costa Mesa Housing James /18th Street Property Improvements	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
33 Downtown Aquatic Center Pool Gutter Grates	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
34 Downtown Recreation Center Lighting Upgrade	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
35 Facilities Needs and Assessment Study	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
36 Fire Station 2 Reconstruction	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
37 Fire Station 3 Apparatus Door Replacement	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
38 Fire Station 4 Living Quarters Reconstruction	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
39 Fire Station 6 Repair Perimeter Walls	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
40 Fire Stations - Minor Projects at Various Fire Stations	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 550,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program From Proposed Fiscal Year 2024-25 Through Fiscal Year 2028-2029

Category/Project Title	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Total
FACILITIES (continued)							
41 Mesa Verde Library - ADA Compliance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
42 Mesa Verde Library - Roof Replacement	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
43 Norma Hertzog Community Center - AV System Repair & Upgrades	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
44 Norma Hertzog Community Center - Roof Replacement	\$ 334,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 334,136
45 Police Department - Emergency Communications Facility Improvements	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
46 Police Department - Emergency Operations Center Equipment Update	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
47 Police Department - Locker Rooms Remodel	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
48 Police Department - Main Floor Breakroom Remodel	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
49 Police Department - Property & Evidence Warehouse Remodel	\$ -	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 750,000
50 Police Department - Sewage Liner Replace. for Comm. & West. Sub Stn.	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
51 Police Department - Weather Proofing	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
52 Police Department - Westside Sub Station Renovation	\$ 300,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000
53 Senior Center - Facility Improvements	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 1,000,000
54 Senior Center - HVAC Replacement	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000
55 Senior Center - Painting and Power Wash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
56 Senior Center - Roof and Roof Cap Replacement	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
57 Various Facilities - HVAC Replacement Program	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000	\$ 1,600,000
TOTAL FACILITIES	\$ 25,701,136	\$ 7,670,000	\$ 2,465,000	\$ 900,000	\$ 700,000	\$ 4,735,000	\$ 42,171,136
PARKS							
58 Balearic Community Center - Tot Lot Playground Improvements	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
59 Balearic Community Center - Asphalt Surfacing	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
60 Bark Park Renovation	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000
61 Butterfly Gardens	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
62 Davis School Field & Lighting - Design & Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
63 Del Mesa Park - Replace Existing Playground Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
64 Del Mesa Park - Replace Walkway Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
65 Fairview Park - Asphalt Trail Rehabilitation	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
66 Fairview Park - Educational Hubs and Signage	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000
67 Fairview Park - Fencing, Signage, and Trail Restoration	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
68 Fairview Park - Master Plan Implementation	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 375,000
69 Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 5,000,000	\$ 8,000,000
70 Gisler Park - Light Poles Replacement	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
71 Harper Park - Playground Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
72 Heller Park - Replace Existing Restroom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
73 Jack Hammett Sport Complex - Relevel and Restore Fields 1 and 2	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
74 Kaiser Lighting and Turf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,600,000	\$ 8,600,000
75 Lions Park - Open Space Improvements	\$ -	\$ 50,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 650,000
76 Luke Davis Field Improvements	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
77 Marina View Park - Playground Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
78 Moon Park - Replace Existing Playground Equipment (2 areas)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
79 Park Security Lighting Replacement Program	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 900,000
80 Park Sidewalk / Accessibility Program	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program From Proposed Fiscal Year 2024-25 Through Fiscal Year 2028-2029

Category/Project Title	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Total
PARKS (continued)							
81 Parsons - Lighting and Turf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ 5,500,000
82 Shalimar Park Improvements	\$ -	\$ -	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ 3,850,000
83 Shiffer Park - Replace Existing Playground Equipment (2 Areas)	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
84 Shiffer Park - Restroom Improvements	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
85 Smallwood Park - Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
86 TeWinkle Athletic Fields - Batting Cage Structure & Other Improvements	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
87 TeWinkle Park - Amphitheater	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
88 TeWinkle Park - Drainage Swale - North Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
89 TeWinkle Park - Landscape Buffer North Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
90 TeWinkle Park - Landscape Median Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
91 TeWinkle Park - Security Lighting Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
92 Various Parks - Parking Lot Rehabilitation	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
93 Various Parks - Playground Repairs and Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
94 Various Parks - Rainbird Irrigation Controller Replacement	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
95 Victoria Corridor Park Development	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
96 Vista Park - Picnic Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
97 Wakeham Park - Playground and Planter Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000
98 Westside Park Development	\$ -	\$ 3,000,000	\$ 3,350,000	\$ 2,350,000	\$ 2,000,000	\$ 2,000,000	\$ 12,700,000
99 Westside Skate Park	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ 600,000
100 Wilson Park - Replace Existing Restroom w/Pre-Fabricated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
101 Wimbledon Park - Exercise Equipment Replacement	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
TOTAL PARKS	\$ 1,055,000	\$ 5,483,000	\$ 8,200,000	\$ 7,470,000	\$ 3,250,000	\$ 30,900,000	\$ 56,358,000
PARKWAY & MEDIANS							
102 Arlington Dr. at Newport Blvd. - Streetscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
103 Arlington Drive - Bark Park Parking Lot Landscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
104 Citywide Neighborhood Entry Improvements	\$ -	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
105 Fairview Road - Median Landscape Rehabilitation	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 110,000
106 Gisler Avenue - Bike Trail Landscape	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
107 Gisler Avenue - Landscape Improvements	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
108 Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
109 Newport Boulevard Landscape Improvements - S/O 17th Street	\$ -	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 275,000
110 Parkway & Medians Improvement Program	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,050,000
111 South Coast Drive Wall Repairs	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
112 Tree Planting and Small Tree Care Program	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
113 Westside Restoration Project	\$ 290,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,540,000
TOTAL PARKWAY & MEDIANS	\$ 915,000	\$ 910,000	\$ 1,475,000	\$ 775,000	\$ 775,000	\$ 2,370,000	\$ 7,220,000
STREETS							
114 Brentwood Avenue - Storm Drain System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 793,040	\$ 793,040
115 Cherry Lake Storm Drain System - Phase I, II & III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,721,600	\$ 2,721,600
116 Cherry Lake Storm Drain System - Phase IV & V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,009,360	\$ 2,009,360

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program From Proposed Fiscal Year 2024-25 Through Fiscal Year 2028-2029

Category/Project Title	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Total
STREETS (continued)							
117 Citywide Alley Improvements	\$ 700,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
118 Citywide Storm Drain Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
119 Citywide Street Improvements	\$ 4,800,000	\$ 6,500,000	\$ 7,000,000	\$ 7,000,000	\$ 7,500,000	\$ 8,000,000	\$ 40,800,000
120 Harbor Blvd., 17th St., and Gisler Ave. Rehabilitation Project (RMRA)	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
121 Placentia Ave. Stormwater Quality Trash Full-Capture System	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
122 Water Quality Improvement Project	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
123 Westside Storm Drain Improvements	\$ -	\$ 1,500,000	\$ 1,600,000	\$ 1,600,000	\$ 1,700,000	\$ 1,700,000	\$ 8,100,000
<i>TOTAL STREETS</i>	\$ 9,240,000	\$ 8,600,000	\$ 8,700,000	\$ 8,700,000	\$ 9,300,000	\$ 30,324,000	\$ 74,864,000
TRANSPORTATION							
124 Adams Avenue Active Transportation (ATP) Improvements (Royal Palm to Santa Ana River	\$ -	\$ -	\$ 5,900,000	\$ -	\$ -	\$ -	\$ 5,900,000
125 Adams Avenue Bicycle Facility Project from Fairview to Harbor	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
126 Adams Avenue Undergrounding Project	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
127 Airport Channel / Delhi Channel Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000	\$ 2,540,000
128 Baker - Coolidge Ave Traffic Signal Modifications	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
129 Bicycle and Pedestrian Infrastructure Projects	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
130 Bristol St. / Baker St. - Intersection Improvement (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 962,500	\$ 962,500
131 Bristol St. / I-405 NB - Ramps (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
132 Bristol St. / Paularino Ave. (Add 2nd WBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,210	\$ 300,210
133 Bristol St. / Sunflower Ave. - Intersection Improvement (Add 3rd NBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000	\$ 1,130,000
134 Bristol Street (Bear St. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ 75,000	\$ 450,000	\$ -	\$ -	\$ 525,000
135 Citywide Bicycle Rack Improvements	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
136 Citywide Class II, III and IV Bicycle Projects	\$ -	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 800,000
137 Citywide Neighborhood Traffic Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
138 Citywide Traffic Signal Improvements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
139 Clean Mobility Options Program - On-Demand Transit Services	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000
140 Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
141 E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
142 Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
143 Fairview Channel Trail - Placentia Ave (n/o park) to Placentia Ave (s/o park)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	\$ 1,080,000
144 Fairview Road Improvement Project from Fair to Adams	\$ 300,000	\$ 1,999,000	\$ -	\$ -	\$ -	\$ -	\$ 2,299,000
145 Fairview Road Improvement Project from Fair to Newport	\$ 1,985,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,985,000
146 Fairview Road. / Wilson St. - Improvements (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ 1,525,000
147 Gisler Ave Class IV Cycle Tracks from Gibraltar Ave to Harbor Blvd	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
148 Gisler Ave Multi-use Trail from Gisler Ave Class II facility to Fairview Rd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
149 Greenville-Banning Channel Phase 1 (Sunflower Ave to South Coast Drive)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ 870,000
150 Greenville-Banning Channel Phase 2 (Santa Ana River Trail to South Coast Dr.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,280,000	\$ 3,280,000
151 Harbor Blvd. / Adams Ave. - Intersection Improvements (Add NBL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
152 Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,895,000	\$ 4,895,000
153 Harbor Blvd. / MacArthur - Bus Turnout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000	\$ 396,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program From Proposed Fiscal Year 2024-25 Through Fiscal Year 2028-2029

Category/Project Title	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Total
TRANSPORTATION (continued)							
154 Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,167,200	\$ 2,167,200
155 Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000	\$ 920,000
156 Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,000	\$ 863,000
157 Mesa Del Mar Multi-Modal Access and Circulation Improvements	\$ -	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 750,000
158 Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
159 Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
160 New Sidewalk / Missing Link Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
161 Newport Blvd. / 17th St. (Add NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
162 Newport Blvd. Northbound at Del Mar (Add WBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 132,000
163 Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
164 Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
165 Orange Coast College West Bicycle Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 760,000
166 Paularino Channel - Multipurpose Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
167 Placentia Av. / 19th St. (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,000	\$ 386,000
168 Placentia Av. / 20th St. HAWK Signal	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
169 Placentia Ave Multi-Use Path from Joann Trail to Estancia High School	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
170 Priority Sidewalk Project	\$ 65,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 565,000
171 Santa Ana / Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000
172 Signal Modernization for Systemic Multi-Modal Safety Improvements	\$ 4,340,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,340,100
173 Signal System Upgrade - Paularino, Fair, Wilson, Anton	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 900,000
174 SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000	\$ 1,370,000
175 SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642,750	\$ 642,750
176 SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,350	\$ 625,350
177 SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,730	\$ 413,730
178 Superior Av. / 17th St. (Convert WBT to WBTL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
179 Susan Street Multi-Use Path from I-405 to South Coast Drive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000
180 Vanguard Way / Santa Isabel Ave. (Fair Dr. to Irvine Av.) - Bicycle Facility	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
181 West 17th St. Widening - (Newport Boulevard to Placentia Avenue)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
182 Wilson Street (Fairview Rd. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
183 Wilson Street Widening - from College Ave. to Fairview Rd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
TOTAL TRANSPORTATION	\$ 10,990,100	\$ 4,014,000	\$ 9,910,000	\$ 1,775,000	\$ 1,325,000	\$ 64,548,740	\$ 92,562,840
Total Five-Year Capital Improvement Projects	\$ 47,901,236	\$ 28,127,000	\$ 32,285,000	\$ 20,720,000	\$ 15,850,000	\$ 134,127,740	\$ 279,010,976

CAPITAL IMPROVEMENT PROGRAM

Fairview Park - Master Plan Implementation

Type: Parks
Department: Public Works
Category: 2 - Regulatory or Mandated Requirement

Item No.: 22
CIP Project No.: 700134
District No.: 5

Project Status: Existing Project

Project Description: This project is to implement the work outlined in the Fairview Master Plan, which was adopted in 1998, revised in 2008, and is currently in the process of a third revision.

Project Justification: This project will implement enhancements and improvements at Fairview Park in accordance with the FVP Master Plan.

Expenditure Breakdown	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 300,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 675,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 300,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 675,000

Funding Sources	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Park Development Fees Fund	\$ 300,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 675,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 300,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 675,000

Funds Expended to Date: \$ 17,834 **Total Estimated Project Cost:** \$ 675,000

Location: FVP - Master Plan Implementation **Maintenance Cost Impact Description:** None

Annual Cost Impact: \$ -

Project Account (Account-Fund-Org-Program-Project):

500000-208-14300-20115-700135



CAPITAL IMPROVEMENT PROGRAM

Jack Hammett Sport Complex - Relevel and Restore Fields 1 and 2

Item No. 23

Type Parks
 Department: Public Works
 Category: 1 - Risk to Health, Safety or Environment

CIP Project No. 202513
 District No. 3

Project Status: New Project

Project Description: Relevel and restore Fields 1 and 2 at the Jack Hammett Sports Complex.

Project Justification: The conditions of the fields have deteriorated over the years due to normal settling of the soil, regular programming and special events like the Chargers' training camps. This project will level the fields and improve safety and playability.

Expenditure Breakdown	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Funding Sources	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Capital Improvement Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Jack Hammett Fund		\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Funds Expended to Date: \$ - Total Estimated Project Cost: \$ 800,000

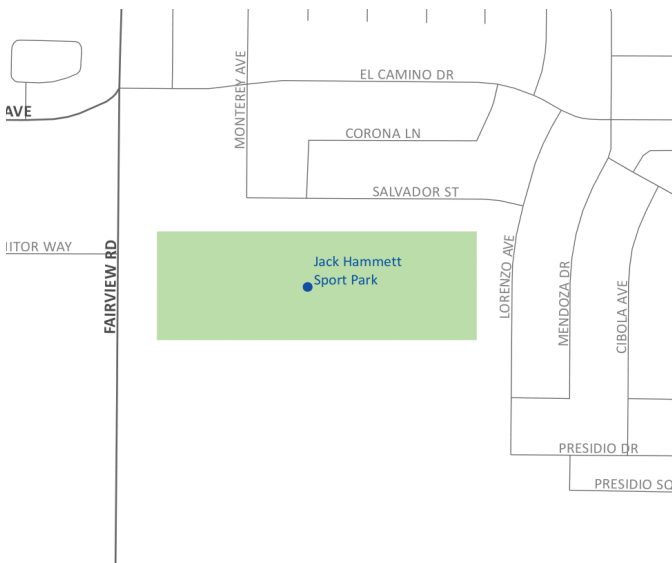
Location: Jack Hammett Sports Complex

Maintenance Cost Impact Description: None

Annual Cost Impact:

Project Account (Account-Fund-Org-Program-Project):

500000-417-19500-40111-202513



CAPITAL IMPROVEMENT PROGRAM

Luke Davis Field Improvements

Type: Parks
Department: Public Works
Category: 1 - Risk to Health, Safety or Environment

Item No.: 24
CIP Project No.: 202514
District No.: 5

Project Status: New Project

Project Description: Renovation at Luke Davis Field

Project Justification: Renovate the infield dirt and turf at Luke Davis Field including replacement of sod, addition of clay infield mix, compacting, laser leveling and adjusting field lines to proper distances. This project would improve the quality and playability of the infield at Luke Davis Field.

Expenditure Breakdown	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Funding Sources	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Capital Improvement Fund		\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Funds Expended to Date: \$ - **Total Estimated Project Cost:** \$ 45,000

Location: Luke Davis Field

Maintenance Cost Impact Description: Regular maintenance of this location will be included in the landscape maintenance contract.
Annual Cost Impact: \$ 75,000

Project Account (Account-Fund-Org-Program-Project):

500000-401-19500-40111-202514



CAPITAL IMPROVEMENT PROGRAM

Park Sidewalk / Accessibility Program

Type: Parks
Department: Public Works
Category: 1 - Risk to Health, Safety or Environment

Item No.: 25
CIP Project No.: 700128
District No.: All

Project Status: Ongoing citywide project; therefore, no prior budgeted amounts are included below.

Project Description: Remove and replace sidewalks at the following parks: Jack Hammett, Shiffer Park, TeWinkle Park, Wakeham Park, and Vista Park.

Project Justification: This project would replace cracked, raised or buckled concrete in walkways, eliminating potential hazards due to unsafe walking conditions.

Expenditure Breakdown	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Funding Sources	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Capital Improvement Fund		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Funds Expended to Date: N/A

Total Estimated Project Cost: \$ 50,000

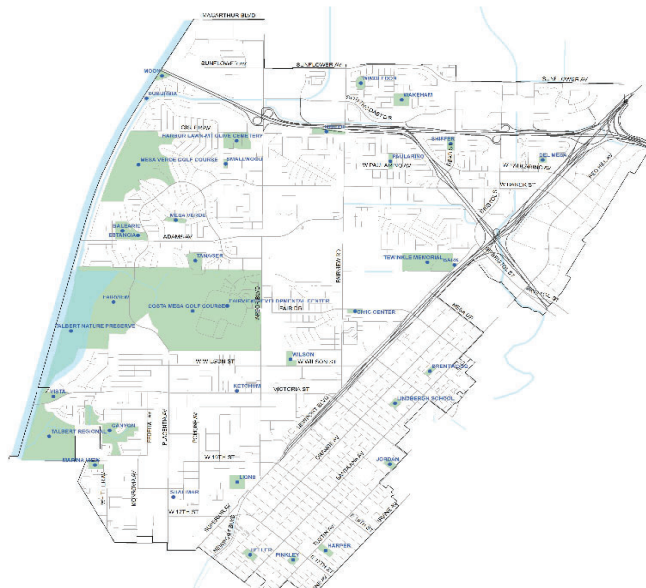
Location: Various Parks

Maintenance Cost Impact Description: None

Annual Cost Impact: None

Project Account (Account-Fund-Org-Program-Project):

500000-401-19500-40111-700128



CAPITAL IMPROVEMENT PROGRAM

TeWinkle Athletic Fields - Batting Cage Structure & Other Improvements

Type: Parks
Department: Public Works
Category: 5 - Asset Condition, Annual Recurring Costs
Project Status: New Project

Item No.: 26
CIP Project No.: 202515
District No.: 1

Project Description: This project is to improve water drainage systems, security lighting, and to add batting cages.

Project Justification: The TeWinkle Athletic Complex is in need of numerous repairs and enhancements. The fields are not draining properly causing water to pool/puddle on the surface. This creates increased closures that impact schedules for sports groups. The lighting needs to be replaced as it is inadequate to provide security for sports groups and City assets. Highly requested amenities such as batting cages need to be added to modernize the complex.

Expenditure Breakdown	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Construction		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000

Funding Sources	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Capital Improvement Fund		\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000

Funds Expended to Date: \$ - **Total Estimated Project Cost:** \$ 325,000

Location: TW Athletic Complex

Maintenance Cost Impact Description: General Maintenance, as needed

Annual Cost Impact: \$ 5,000

Project Account (Account-Fund-Org-Program-Project):

500000-401-19500-40111-202515



CAPITAL IMPROVEMENT PROGRAM

Various Parks - Playground Repairs and Replacement

Type Parks
 Department: Public Works
 Category: 5 - Asset Condition, Annual Recurring Costs

Item No. 27
 CIP Project No. 700146
 District No. All

Project Status: Ongoing citywide project; therefore, no prior budgeted amounts are included below.

Project Description: Implement necessary rehabilitation, repairs and replacement of playground equipment and playground surfacing.

Project Justification: This project would replace separated or missing rubber surfacing and damaged, worn out or unsafe playground equipment. The repairs would eliminate potential hazards due to unsafe conditions on the playground surface and on the playground equipment.

Expenditure Breakdown	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Funding Sources	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Capital Improvement Fund		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Funds Expended to Date: N/A Total Estimated Project Cost: \$ 300,000

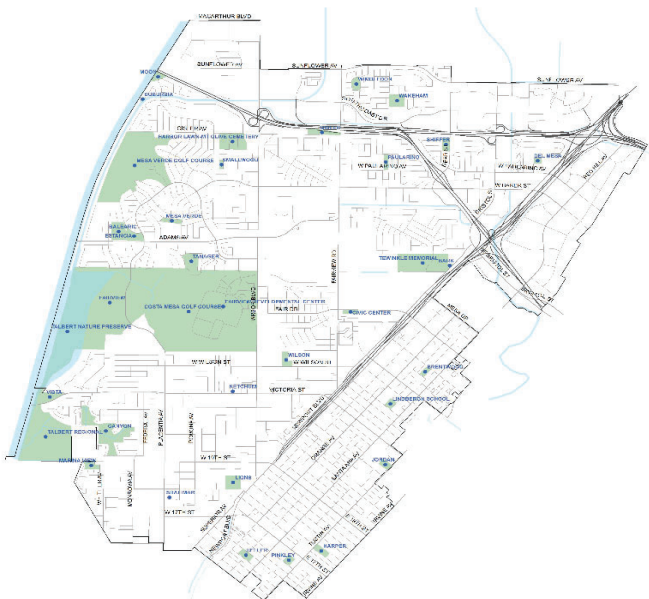
Location: Various Parks

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

Project Account (Account-Fund-Org-Program-Project):

500000-401-19500-40111-700146



CAPITAL IMPROVEMENT PROGRAM

Wimbledon Park - Exercise Equipment Replacement

Type: Parks
Department: Public Works
Category: 1 - Risk to Health, Safety or Environment
Project Status: New Project

Item No.: 28
CIP Project No.: 202516
District No.: 1

Project Description: Remove and replace all exercise equipment stations.

Project Justification: The exercise equipment, which was installed in 2008, has exceeded its useful life; it is badly worn, rusted and in constant need of repair. The exercise stations are very popular and highly used by the local community. This project would improve safety and minimize the chance of future injuries and potential claims against the City. The new equipment would also enhance the aesthetics of this site and the surrounding Wimbledon Village neighborhood.

Expenditure Breakdown	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Funding Sources	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Capital Improvement Fund		\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Funds Expended to Date: \$ - **Total Estimated Project Cost:** \$ 110,000

Location: Wimbledon Park
Maintenance Cost Impact Description: None
Annual Cost Impact: None

Project Account (Account-Fund-Org-Program-Project):
 500000-401-19500-40111-202516



CAPITAL IMPROVEMENT PROGRAM

Parkway & Medians Improvement Program

Type: Parkway & Medians
Department: Public Works
Category: 1 - Risk to Health, Safety or Environment

Item No.: 29
CIP Project No.: 500010
District No.: All

Project Status: Ongoing citywide project; therefore, no prior budgeted amounts are included below.

Project Description: Reconstruction of damaged curb, gutter, ramps, sidewalks, and median landscape and irrigation.

Project Justification: Permanently repair damaged areas in the public right-of-way and construct ADA accessibility improvements. Replace existing median landscape and irrigation systems with drought-tolerant landscape that includes California native plants and state-of-the-art irrigation.

Expenditure Breakdown	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,050,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,050,000

Funding Sources	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Gas Tax (HUTA) Fund		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
Capital Improvement Fund		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Measure M2 Fairshare Fund		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,050,000

Funds Expended to Date: \$ - **Total Estimated Project Cost:** \$ 1,050,000

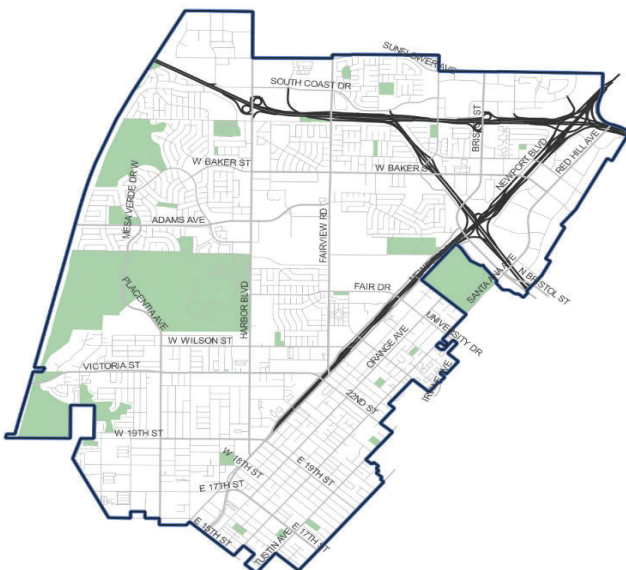
Location: Citywide - Various Locations

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

Project Account (Account-Fund-Org-Program-Project):

- 500000-201-19200-30130-500010
- 500000-401-19200-30130-500010
- 500000-416-19200-30130-500010



CAPITAL IMPROVEMENT PROGRAM

South Coast Drive Wall Repairs

Type: Parkway & Medians
Department: Public Works
Category: 1 - Risk to Health, Safety or Environment

Item No.: 30
CIP Project No.: 202517
District No.: 1

Project Status: New Project

Project Description: Work to repair the leaning wall along South Coast Dr. between San Leandro Ln. and Carmel Dr.

Project Justification: City Staff is working with the affected constituents to repair / replace the leaning wall along South Coast Dr. between San Leandro Ln. and Carmel Dr.

Expenditure Breakdown	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Sources	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Capital Improvement Fund		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funds Expended to Date: \$ - **Total Estimated Project Cost:** \$ 300,000

Location: South Coast Dr. at San Leandro Ln. **Maintenance Cost Impact Description:** None

Annual Cost Impact: \$ -

Project Account (Account-Fund-Org-Program-Project):

500000-401-19200-20112-202517



CAPITAL IMPROVEMENT PROGRAM

Tree Planting and Small Tree Care Program

Type Parkway & Medians
 Department: Public Works
 Category: 1 - Risk to Health, Safety or Environment

Item No. 31
 CIP Project No. 202518
 District No. All

Project Status: New Project

Project Description: Tree planting and small tree care.

Project Justification: The City of Costa Mesa received recognition as Tree City USA by Arbor Day Foundation. In order to continue to maintain the designation as well as to improve the tree canopy in areas of City that are deficient, a Tree Planting and Young Tree Care program is proposed. The proposed funding will enable planting and care for up to 250 new trees in the City.

Expenditure Breakdown	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
Total Estimated Costs	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

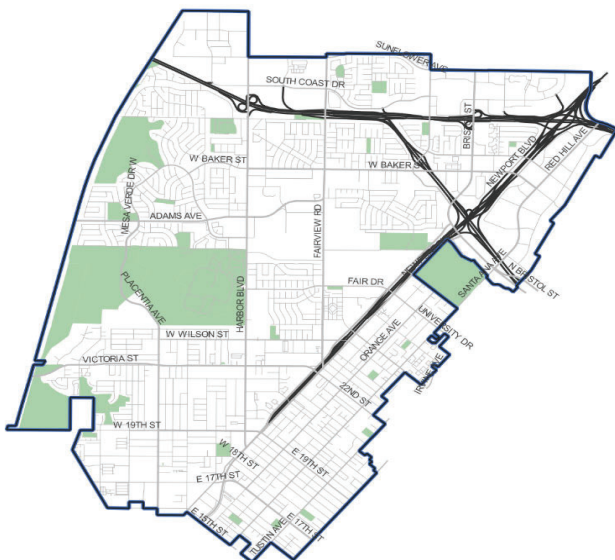
Funding Sources	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Capital Improvement Fund		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

Funds Expended to Date: \$ - Total Estimated Project Cost: \$ 900,000

Location: City wide

Maintenance Cost Impact Description: Annual cost to maintain newly planted trees.
 Annual Cost Impact: \$ 30,000

Project Account (Account-Fund-Org-Program-Project):
 500000-401-19500-40111-202518



CAPITAL IMPROVEMENT PROGRAM

Westside Restoration Project

Type: Parkway & Medians
Department: Public Works
Category: 4 - Master Plan, General Plan

Item No.: 32
CIP Project No.: 350030
District No.: 4&5

Project Status: Existing Project

Project Description: The Westside Restoration Project is located in Districts 4 and 5 and proposes improvements designed to beautify the neighborhood, improve pedestrian and bicycle accessibility, repair aging infrastructure and enhance lighting and safety.

Project Justification: The restoration of the Westside is an important goal for the community. The implementation of the proposed infrastructure improvements will be the catalyst for an overall revitalization of this neighborhood, promoting Active Transportation and providing an enriching environment.

Expenditure Breakdown	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
Construction	\$ 450,000	\$ 290,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,990,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 925,000	\$ 290,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,465,000

Funding Sources	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Capital Improvement Fund	\$ 925,000	\$ 290,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,465,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 925,000	\$ 290,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,465,000

Funds Expended to Date: \$ 237,719 **Total Estimated Project Cost:** \$ 2,465,000

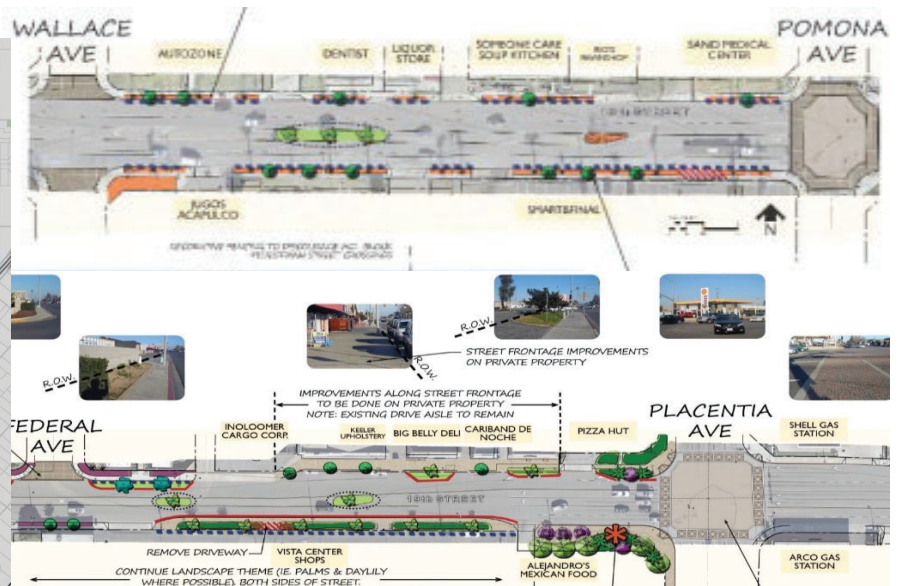
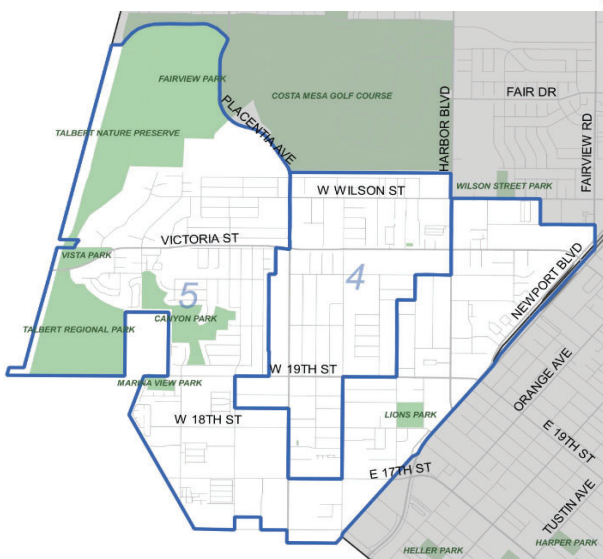
Location: Westside Costa Mesa

Maintenance Cost Impact Description: General Maintenance

Annual Cost Impact: \$ 10,000

Project Account (Account-Fund-Org-Program-Project):

500000-401-19200-20112-350030



Capital Improvement Program Park Improvements

Note: This is a tentative schedule for discussion purposes only. Dates are subject to change.

DRAFT

Phase 1 – Grant Funded Projects					
PROJECT	PROJECT MANAGER	PHASE	FUNDING	STATUS AND SCHEDULE	ANTICIPATED COMPLETION
<p>Costa Mesa Tennis Center – LED Lighting Improvements – This project will convert existing lighting to LED lights by installing new poles and using existing infrastructure infrastructure. The project will improve lighting and safe play.</p>	Rob Ryan	Planning	State Grant funds via Senator David Min	<p>The purchasing of the lights was approved by City Council on September 19, 2023.</p> <p>The contractor for the installation of the lights was approved by City Council on January 16, 2024.</p> <p>Installation is to begin mid-April.</p>	Summer/Fall 2024
<p>Jack Hammett LED Lighting Retrofit – This project will convert existing lighting to LED lights utilizing existing poles and infrastructure. The project will improve energy efficiency, reliability and field safety while reducing operating costs.</p>	Rob Ryan	Design	State Grant funds from Senator David Min	<p>The purchasing of the lights was approved by City Council on September 19, 2023.</p> <p>The contractor for the installation of the lights was approved by City Council on January 16, 2024.</p> <p>Installation is to begin in June 2024.</p>	Summer/Fall 2024
<p>Ketchum Libolt Park Expansion – this project will expand the existing footprint of the park by incorporating the parkway between the park and the Victoria Street sidewalk. The expansion will allow for additional play elements.</p>	Rob Ryan & Raja Sethuraman	Community Outreach and Preliminary Design	City CIP funds and Grant Funds from State Assembly Member Cottie Petrie-Norris	<p>The design firm was approved by City Council on January 16, 2024.</p> <p>Outreach meeting scheduled for May.</p>	<p>Design - Fall 2024</p> <p>Construction - Early 2025</p>

<p>Shalimar Park Improvements – This project will add additional play elements to the park and potentially increase park space.</p>	<p>Rob Ryan & Raja Sethuraman</p>	<p>Community Outreach and Preliminary Design</p>	<p>State Grant funds from Senator David Min</p>	<p>The design firm was approved by City Council on January 16, 2024. Outreach meeting scheduled for early May.</p>	<p>Design - Fall 2024 Construction - Early 2025</p>
<p>TeWinkle Athletic Complex Improvements – This project will address ongoing drainage issues on the fields and add batting cages.</p>	<p>Rob Ryan</p>	<p>Planning</p>	<p>State Grant funds from Senator David Min, City Funds</p>	<p>This project is currently in the preliminary planning and design process. Staff is working to develop a scope of work for the project(s).</p>	<p>TBD</p>
<p>TeWinkle Park LED Retrofit – (Athletic Complex, Bark Park and Tennis Center) - This project will convert existing lighting to LED lights utilizing existing poles and infrastructure. The project will improve energy efficiency, reliability and field safety while reducing operating costs.</p>	<p>Rob Ryan</p>	<p>Planning</p>	<p>State Grant funds from Senator David Min</p>	<p>The purchasing of the lights was approved by City Council on September 19, 2023. The contractor for the installation of the lights was approved by City Council on January 16, 2024. Installation is to begin in the Summer of 2024.</p>	<p>Summer/Fall 2024</p>
<p>TeWinkle Park Lake Repairs – This project will replace damaged shoreline and lake liner, provide a water treatment system, upgrade the pump system and enhance landscape and surrounding environment.</p>	<p>Rob Ryan</p>	<p>Design</p>	<p>City CIP funds and State Grant funds from Senator David Min</p>	<p>The design is now complete. The City received bids from one (1) bidder. The bid and scope of work are currently under review.</p>	<p>Construction to begin Fall 2024</p>
<p>TeWinkle Skate Park Expansion – This project will expand the footprint of the existing skate park. Goals for the project include: providing a dedicated area for young and beginning skaters and add new elements like a pump track.</p>	<p>Irina Gurovich</p>	<p>Design</p>	<p>Grant funds from OC Supervisor Katrina Foley</p>	<p>This project is currently in the design phase. Design phase is expected to take up to ten (10) months. Outreach meeting scheduled for late May.</p>	<p>Design – Fall 2024 Construction - Summer 2025</p>

Phase 1 – Fairview Park Grant Funded Projects					
<p>Fairview Park Mesa Restoration & Cultural Resource Preservation – This project consists of native habitat restoration on the Fairview Park Mesa and surrounding area, while preserving the site’s cultural resources.</p>	Kelly Dalton	Design	State Grant Funds from Senator David Min	This project is currently in the design phase.	Design – Summer/Fall 2024
<p>Fairview Park West Bluffs Stabilization and Restoration- The project involves repairing and stabilizing the west bluffs of Fairview Park and restoring areas of disturbed vegetation to provide quality native habitat for birds and wildlife.</p>	Kelly Dalton/ Hector Soriano	Design	State Grant funds from Senator David Min	This project is currently in the design phase.	TBD
<p>Fairview Park – Pump Station & Wetlands Recirculation System – This project will design and implement water supply, water quality, and recirculation improvements the Fairview Park constructed wetlands system.</p>	Kelly Dalton	Design	State Grant Funds from Senator David Min	This project is currently in the planning phase.	TBD

Phase 1 – CIP Funded Projects					
<p>Brentwood Park Improvements – This project will upgrade the playground equipment, provide additional play elements, provide walkways, replace the existing shelter, upgrade park lighting to LED and add site furnishings.</p>	<p>Rob Ryan</p>	<p>Planning and Design</p>	<p>City CIP funds</p>	<p>Developing the scope of work and preliminary design with the official design phase to begin in mid-2024.</p>	<p>Design - Summer 2024 Construction - Summer 2025</p>



CITY OF COSTA MESA

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 24-202

Meeting Date: 5/9/2024

TITLE:

PARK RANGER REPORT

DEPARTMENT:

POLICE DEPARTMENT

Costa Mesa Police Department

Memorandum



DATE: April 10, 2024

TO: Bryan Wadkins, Field Operations Captain
David Casarez, Area Commander

FROM: J. Vaughn, Park Ranger

RE: **PARK RANGER MONTHLY REPORT
March 2024**

Park Ranger Overview													
Month	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Staffing	5	4	4										----
Patrols	548	508	399										1455
Calls	144	117	155										416
Citations	58	54	26										138
Reports	19	46	22										87
Arrests	9	8	4										21

Fairview Park Activities/Highlights:

- Harbor Soaring Society Flying Field occurred on Saturday March 2nd and 16th. No issues were reported.
- An increased number of complaints have been received about the use of e-bikes and electric motorcycles in the “Dinosaur Hill” area of the park. Park Rangers noted that users have altered the makeshift jumps which are now larger. Park Rangers are taking enforcement action when observed.
- Park Rangers and City maintenance crews continue to address homelessness issues and unlawful camp sites. There were no encampments this month.
- Copper wire thefts occurred on March 27th & 28th. CMPD Detectives investigated and arrested the suspects and recovered the copper.

Park Activities/Highlights:

- Park Rangers continued increased efforts to educate the public about the leash laws; there continues to be a significant reduction in violations observed. Three leash law violations resulted in citations.
- Park Rangers located two small fires in Talbert Park, likely caused by unhoused persons.
- CMPD Park Rangers continue to collaborate with Orange County Park Rangers to address new encampments at Talbert Park North, Talbert Park South, and along the Santa Ana River Bike Trail. Due to inclement weather and unsafe dirt road conditions, patrols for unlawful encampments were hindered.
- A copper wire theft occurred March 21st at Moon Park; there was no suspect information.

Harper Park Update:

- Park Rangers began all-day patrols at Harper Park/ Harper School on November 10th. There were no citizens contacted for leash law violations while Park Rangers were on site this month. Park Rangers continue to actively engage the public and educate them about the school’s shared use agreement and its rules and restrictions.

MONTHLY PARKS ACTIVITY / ENFORCEMENT SUMMARY

Location	Calls for Service	Patrol Checks	Citations	Arrests	Reports	Total
Talbert Regional Park	16	24	9	0	1	50
Joann Street Bike Trail	3	7	1	1	0	12

District 1

Location	Calls for Service	Patrol Checks	Citations	Arrests	Reports	Total
Balearic Park	4	2	0	0	0	6
Estancia Park	2	2	0	0	0	4
Mesa Verde Park	0	0	0	0	0	0
Moon Park	3	21	0	0	1	25
Smallwood Park	2	0	0	0	0	2
Suburbia Park	0	9	0	0	0	9
Tanager Park	0	2	0	0	0	2
Wakeham Park	2	1	0	0	0	3
Wimbledon Park	0	0	0	0	0	0
Total	13	37	0	0	1	51

District 2

Location	Calls for Service	Patrol Checks	Citations	Arrests	Reports	Total
Del Mesa Park	1	0	0	0	0	1
Gisler Park	2	21	0	0	0	23
Shiffer Park	0	0	0	0	0	0
Paularino Park	0	0	0	0	0	0
Total	3	21	0	0	0	24

District 3

Location	Calls for Service	Patrol Checks	Citations	Arrests	Reports	Total
Neth Park	1	12	0	0	1	14
TeWinkle Park	13	21	2	0	1	37
Bark Park	3	8	0	0	1	12
Skate Park	4	8	0	0	1	13
Wilson Park	11	28	1	0	4	44
Jack Hammet Sports Complex	32	77	3	0	8	120
Total	64	154	6	0	16	240

District 4

Location	Calls for Service	Patrol Checks	Citations	Arrests	Reports	Total
Ketchum-Libolt Park	3	9	0	0	0	12
Shalimar Park	1	1	0	0	0	2
Total	4	10	0	0	0	14

District 5

Location	Calls for Service	Patrol Checks	Citations	Arrests	Reports	Total
Canyon Park	4	21	1	0	0	26
Fairview Park	20	14	4	1	3	42
Lions Park	8	45	5	2	0	60
Marina View Park	2	9	0	0	1	12
Vista Park	9	5	0	0	0	14
Total	43	94	10	3	4	154

District 6

Location	Calls for Service	Patrol Checks	Citations	Arrests	Reports	Total
Brentwood Park	3	3	0	0	0	6
Harper Park	0	37	0	0	0	37
Heller Park	1	3	0	0	0	4
Jordan Park	0	3	0	0	0	3
Lindbergh Park	0	3	0	0	0	3
Pinkley Park (Ogle)	0	3	0	0	0	3
Perez Park	0	0	0	0	0	0
Total	4	52	0	0	0	56

Costa Mesa Police Department Memorandum



DATE: May 01, 2024
 TO: Bryan Wadkins, Field Operations Captain
 FROM: J. Bush, Park Ranger
 RE: **PARK RANGER MONTHLY REPORT
 April 2024**

Park Ranger Overview													
Month	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
Staffing	5	4	4	4									----
Patrols	548	508	399	328									1783
Calls	144	117	155	161									577
Citations	58	54	26	29									167
Reports	19	46	22	19									106
Arrests	9	8	4	10									31

Fairview Park Activities/Highlights:

- Harbor Soaring Society Flying Field appears to have shut down and there was no activity to report.
- Complaints continue to be reported about the use of electric motorcycles in the “Dinosaur Hill” area of the park. Park Rangers responded to numerous complaints throughout the month. One incident, three (3) juveniles were cited for operating their electric dirt bikes (Sur-Ron brand motorcycles) in the park.
- Park Rangers and City maintenance crews continue to address homelessness issues and unlawful camp sites. There were no encampments this month.
- One male was observed off trail and fishing in the ponds within the wetlands area. The male was contacted, and a citation was issued.

Park Activities/Highlights:

- Park Rangers continued increased efforts to educate the public about the leash laws; there continues to be a significant reduction in violations observed. One leash law violation resulted in a citation.
- Park Rangers responded to four (4) separate fires in Talbert Park. A male was observed lighting the fires prior to PD’s arrival. Park Rangers found the male and he was subsequently arrested for arson.

Harper Park Update:

- Park Rangers began all-day patrols at Harper Park/ Harper School on November 10th. There was one (1) citizen cited for leash law violation. Park Rangers continue to actively engage the public and educate them about the school’s shared use agreement and its rules and restrictions.

MONTHLY PARKS ACTIVITY / ENFORCEMENT SUMMARY

Location	Calls for Service	Patrol Checks	Citations	Arrests	Reports	Total
Talbert Regional Park	11	17	5	0	6	39
Joann Street Bike Trail	9	7	1	1	1	19

District 1

Location	Calls for Service	Patrol Checks	Citations	Arrests	Reports	Total
Balearic Park	6	3	2	0	0	11
Estancia Park	1	5	0	0	0	6
Mesa Verde Park	0	1	0	0	0	1
Moon Park	8	27	0	0	1	36
Smallwood Park	5	1	0	0	0	6
Suburbia Park	0	9	0	0	0	9
Tanager Park	3	0	1	0	1	5
Wakeham Park	5	4	1	0	0	10
Wimbledon Park	1	1	0	0	0	2
Total	29	51	4	0	2	86

District 2

Location	Calls for Service	Patrol Checks	Citations	Arrests	Reports	Total
Del Mesa Park	0	1	0	0	0	1
Gisler Park	3	24	0	1	0	28
Shiffer Park	9	13	1	1	0	24
Paularino Park	1	3	1	0	0	5
Total	13	41	2	2	0	58

District 3

Location	Calls for Service	Patrol Checks	Citations	Arrests	Reports	Total
Neth Park	0	7	0	0	0	7
TeWinkle Park	18	25	1	1	3	48
Bark Park	0	4	0	0	2	6
Skate Park	4	4	0	1	0	9
Wilson Park	6	32	1	1	1	41
Jack Hammet Sports Complex	1	1	0	0	0	2
Total	29	73	2	3	6	113

District 4

Location	Calls for Service	Patrol Checks	Citations	Arrests	Reports	Total
Ketchum-Libolt Park	3	9	0	1	0	13
Shalimar Park	1	1	0	1	0	3
Total	4	10	0	2	0	16

District 5

Location	Calls for Service	Patrol Checks	Citations	Arrests	Reports	Total
Canyon Park	7	8	0	1	2	18
Fairview Park	23	17	6	0	1	47
Lions Park	10	35	5	1	1	52
Marina View Park	4	11	0	0	0	15
Vista Park	13	4	3	0	0	20
Total	57	75	14	2	4	152

District 6

Location	Calls for Service	Patrol Checks	Citations	Arrests	Reports	Total
Brentwood Park	0	9	0	0	0	9
Harper Park	0	30	1	0	0	31
Heller Park	4	6	0	0	0	10
Jordan Park	1	2	0	0	0	3
Lindbergh Park	1	4	0	0	0	5
Pinkley Park (Ogle)	3	3	0	0	0	6
Perez Park	0	0	0	0	0	0
Total	9	54	1	0	0	64



CITY OF COSTA MESA

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 24-203

Meeting Date: 5/9/2024

TITLE:

DIRECTOR'S REPORT

DEPARTMENT:

PARKS AND COMMUNITY SERVICES DEPARTMENT



PARKS & COMMUNITY SERVICES COMMISSION REPORT

MEETING DATE: MAY 9, 2024

ITEM NUMBER: MR – 2.2

SUBJECT: DIRECTOR’S REPORT – MARCH/APRIL 2024

DATE: MAY 6, 2024

FROM: BRIAN GRUNER, PARKS AND COMMUNITY SERVICES DIRECTOR

FOR FURTHER INFORMATION CONTACT: BRIAN GRUNER, PARKS AND COMMUNITY SERVICES DIRECTOR, (714) 754 - 5009

❖ Adaptive Programming

- **A Wild and Wacky Dance – Western Style**

- Our boots were made for dancing, and that’s just what they did. We got wild, and showed off our wacky moves at Access Costa Mesa’s Dance on Friday, April 9. More than forty participants from all over Orange County joined us for a night full of dancing, friendship bracelet making with our special edition western charms, and meeting new friends. If you missed the wild night out, join us for our very first Resource Fair on May 19 from 10:00am-1:00pm at the Costa Mesa Senior Center.

❖ Adult Sports

- **Adult Sports**

- Softball League – Operated by Major League Softball
 - Spring 2024 begins Feb. 1 – April 29
- Senior Softball League – Operated by City Staff
 - Spring 2024 begins Feb. 1 – Aug. 3

Adult Basketball League - Operated by City Staff				
Season YYYY	Duration	Mon. Teams	Wed. Teams	Participant Total
Winter 2024	Jan. 8 – Mar. 25	6	5	106
Spring 2024	April 15 – June 26	6	6	139

- **Fields**

Field Usage	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April
# of Organizations	44	44	44	44	47	47	47	47
Hours	32,222	18,418	13,462	11,978	6,443	9,372	25,544	30,035

❖ **Community Gardens**

Garden Location	Parcel Quantity	Parcels Rented	Waitlisted
Del Mar	57	57	115
Hamilton	42	42	23

❖ **Contract Classes**

	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April
Youth & Adult Totals:	351	393	291	132	356	362	328	426

- New classes for March: Music & Wiggles (toddler music & dance class), Preschool Spanish, Young Entrepreneurs: Aspiring Shark Tank Stars, Ballroom Dance – Youth, Afterschool e-Sport club, Zumba, Zumba in the Park, Yoga in the Park, Kangoo Jumps, Ballroom Dance – Adult, Beginning Spanish I & II, Beginning French I

❖ **Costa Mesa Senior Center**

- The March monthly newsletter was mailed to 3,410 members. This is an increase of 203 members since February 2024.
- The Orange County Registrar of Voters hosted an 11-day vote center from February 24-March 5 at the Costa Mesa Senior Center.
- The April 2024 monthly newsletter was mailed to 3,526 members. This is an increase of 116 members since March 2024.
- Since February 1, AARP’s Tax Aide Program Volunteers provided no cost tax filing assistance to individuals in need. The Tax Aide program wrapped up their tax filing April 11. The program provided tax assistance to close to 450 individuals at the Senior Center.
- The Senior Center is lucky to have more than 35 volunteers who donate their time and skillset to offer classes, groups, and resources at no cost to our members. On April 11, volunteers came together to enjoy lunch from Pizza D’oro and to test their “high-roller” gaming skills at this fun casino theme volunteer appreciation lunch hosted by City staff.
- New blinds were installed in the center’s sunroom which is a common area where seniors can sit and have fellowship or play a game of pool at the billiards tables. The blinds have made the sunroom more aesthetic and welcoming.

Senior Programs	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April
Meals on Wheels OC - Meals	3,841	4,075	4,511	4,098	3,528	3,381	3,885	3,529
Meals on Wheels OC - Seniors	1,941	2,084	2,245	2,018	1,732	1,127	2,002	1,882
Second Harvest Grocery Boxes	335	174	330	347	180	398	184	400
Wellness Calls	1,256	1,652	1,741	1,711	1,356	1,972	1,752	1,859
Transportation Program Trips	705	743	1,453	1,374	1,079	1,775	1,656	1,882

❖ **Downtown Aquatics Center**

Aquatics Programs	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April
Adult Lap Swim Participants	135	114	106	90	119	119	85	47
Total Lap Swim Visits	994	599	508	445	441	481	234	128
Instructional Class Participants	272	225	176	N/A	N/A	27	N/A	N/A
Instructional Class Attendance	1,257	570	196	N/A	N/A	88	N/A	N/A

❖ **Downtown Recreation Center**

Gym Programs	March		April	
	Participants	Total Visits	Participants	Total Visits
Pickleball	150	662	150	687
Youth Open Gym	37	65	35	94
Basketball	39	119	12	28
Volleyball	115	218	108	246

❖ **Facility Rentals**

	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April
Number of Rentals	16	19	24	17	33	36	48	47

❖ **Fairview Park**

- The Fairview Park Master Plan Update project team is preparing for its next community outreach session. The next meeting is anticipated to be held in Spring 2024; time and location details will be provided to the Commission and distributed on the City’s social media platforms once meeting details are confirmed.
- The City hosted its Second Saturday restoration day on Saturday, March 9, in partnership with the Fairview Park Alliance, focusing on non-native vegetation removal in the vernal pool 5/6/7 buffer area. The next Second Saturday restoration day is scheduled for Saturday, April 13.
- The City has partnered with the Banning Ranch Conservancy (BRC) in hosting monthly restoration days on the 3rd Saturday of each month. These 3rd Saturday Restoration days focus on the coastal sage scrub areas in the upper canyon. The next third Saturday restoration day is scheduled for Saturday, March 16.
- The Fairview Park Master Plan Update project team is preparing for upcoming public engagement opportunities, including a presentation to the Parks and Community Services Commission about the project.
- In April, City staff conducted extensive site preparation and planted an additional 370 container plants in the Coastal Sage Scrub (CSS) buffer area of the Vernal Pool 5, 6 and 7 watershed restoration project. City staff, contractors and volunteers will continue to maintain the buffer area for the remainder of the establishment period through approximately 2028.

- The April 13 second Saturday restoration day with Fairview Park Alliance was canceled due to weather conditions. The next second Saturday restoration day is scheduled for Saturday, May 11.
- On Saturday, April 20, the City and volunteer partners from Coastal Corridor Alliance hosted our 3rd Saturday restoration day at Fairview Park, drawing approximately 30 participants to support local community-based restoration. The next third Saturday restoration day is scheduled for Saturday, May 18, which is also Love Costa Mesa Day.

❖ **Permits**

Park Rental Permits - March				
Park Location	Permits Issued		Park Location	Permits Issued
Del Mesa	4		Shiffer	3
Estancia	2		Smallwood	3
Gisler	1		Tanager	1
Heller	2		TeWinkle	23
Jordan	1		Vista	1
Moon	1		Wakeham	9

Park Rental Permits - April				
Park Location	Permits Issued		Park Location	Permits Issued
Canyon	1		Shiffer	5
Del Mesa	6		Smallwood	2
Estancia	3		TeWinkle	15
Heller	1		Vista	1
Mesa Verde	1		Wakeham	12
Shiffer	5			

Film Permits - March	
Permits Issued for March	2
Permits at City Facilities	0
Permits at Private Commercial Property	2
Pending Permits on TESSA	0
Total Permits Issued for 2024	3

Film Permits - April	
Permits Issued for March	1
Permits at City Facilities	0
Permits at Private Commercial Property	1
Pending Permits on TESSA	2
Total Permits Issued for 2024	4

Special Event Permits - March	
Permits Issued for March	6
Permits at City Facilities	5
Permits at Private Commercial Property	1
Pending Permits on TESSA	5
Total Permits Issued for 2024	7

Special Event Permits - April	
Permits Issued for March	2
Permits at City Facilities	0
Permits at Private Commercial Property	2
Pending Permits on TESSA	9
Total Permits Issued for 2024	10

❖ **Youth Programs**

- **L.E.A.P. Program**

- August 21, 2023 – May 24, 2024
- Held at Balearic Community Center in 2 classrooms of 20
- Operates Monday – Friday for all ages

Age (Days)	Capacity	Jan.	Feb.	March	April
3-5 year old	40	34	37	38	39

- **R.O.C.K.S Afterschool Program**

- August 22, 2023 – June 9, 2024
- Registration open now for nine (9) NMUSD school sites

School Site	Jan.	Feb.	March	April
Adams	43	39	39	40
California	102	103	103	100
College Park	47	44	43	46
Davis	165	160	164	167
Killybrooke	58	59	66	60
Paularino	26	25	23	23
Sonora	39	37	39	41
Victoria	48	47	44	44
Whittier	35	37	36	37

- **Youth Sports**

- **Basketball**

- Free clinic-based instruction at the Downtown Recreation Center Gym
 - Season: January 16 – March 16, 2024

Divisions / Grade level	Capacity	Enrolled
A. 6th - 8th Grade	40	27
B. 4th - 5th Grade	40	27
C. 1st - 3rd Grade	40	40

- **Cheer**

- Free clinic-based instruction at the Balearic Community Center
 - Season: January 17 – March 16, 2024

Divisions / Grade level	Capacity	Enrolled
A. 6th - 8th Grade	40	2
B. 4th - 5th Grade	40	20
C. 1st - 3rd Grade	40	38

- **Volleyball**

- Free clinic-based instruction at the Downtown Recreation Center Gym
 - Season: March 26 – May 25, 2024

Divisions / Grade level	Capacity	Enrolled
A. 6th - 8th Grade	40	48
B. 4th - 5th Grade	40	28
C. 1st - 3rd Grade	40	41

- **Mobile Recreation**

- Free drop-in program providing recreation to elementary-age children at neighborhood parks with limited access to afterschool programs
 - Registration is not required
 - Attends City events to provide interactive games and crafts to the public

Day of the Week	Location	Monthly Attendance
Monday	Paularino Park	36
Tuesday	Shalimar Park	11
Wednesday	Ketchum-Libolt Park	6
Thursday	Wilson Park	3
Weekends	City Events	N/A

- **Mobile Recreation**

- Free drop-in program providing recreation to elementary-age children at neighborhood parks with limited access to afterschool programs
- Registration is not required
- Attends City events to provide interactive games and crafts to the public

Day of the Week	Location	Monthly Attendance
Monday	Paularino Park	44
Tuesday	Shalimar Park	17
Wednesday	Ketchum-Libolt Park	4
Thursday	Wilson Park	1
Weekends	City Events	N/A

- **Camp Costa Mesa**

- **1-Day Camp**

- Occurs during NMUSD non-holiday school closures
- Held at Balearic Community Center
- Registration began on October 31, 2023

Dates	Capacity	Enrolled
March 13, 2024	50	50

- **Presidents Camp**

- Occurs during NMUSD Presidents' recess
- Held at Balearic Community Center
- Registration began on October 31, 2023

Dates	Capacity	Enrolled
February 20-23, 2024	50	50

- **Teen Program**

- Free afterschool care for 7th - 12th grades from August 21, 2023 – June 6, 2024
- Teen Centers at TeWinkle Middle School and Downtown Recreation Center (DRC)
- Offers shuttle transportation from Ensign Inter./Newport Harbor High School to the DRC Teen Center and Save Our Youth (SOY)

Program Location	January	February	March	April
Downtown Recreation Center (DRC)	61	41	52	66
TeWinkle Middle School	241	167	200	201
Shuttle Service	January	February	March	April
Downtown Recreation Center (DRC)	61	41	44	53
Save Our Youth (SOY)	63	39	52	61

Upcoming Events	Dates	Location
Wild & Wacky Dance	Friday, April 19	Costa Mesa Senior Center
Color Wars! Capture the Flag for Teens	Thursday, April 27	Downtown Recreation Center
Ketchum-Libolt Park Improvements	Wednesday, May 8	Ketchum-Libolt Park
Mother's Day Luncheon	Thursday, May 9	Costa Mesa Senior Center
Skate Park Expansion	Saturday, May 11	Costa Mesa Skate Park
Shalimar Park Improvements	Friday, May 17	Shalimar Park
Love Costa Mesa Day	Saturday, May 18	City Hall
Access Costa Mesa Resource Fair	Sunday, May 19	Costa Mesa Senior Center