CITY OF COSTA MESA

REGULAR CITY COUNCIL AND HOUSING AUTHORITY*

Agenda

Tuesday, June 2, 2026	**6:00 PM**	**City Council Chambers** **77 Fair Drive**

***Note: All agency memberships are reflected in the title "Council Member"**

The City Council meetings are presented in a hybrid format, both in-person at City Hall and virtually via Zoom Webinar.

Closed Captioning is available via the Zoom option in English and Spanish.

Los subtítulos están disponibles a través de la opción Zoom en inglés y español.

TRANSLATION SERVICES AVAILABLE / SERVICIOS DE TRADUCCIÓN DISPONIBLE
Please contact the City Clerk at (714) 754-5225 to request language interpreting services for City meetings. Notification at least 48 hours prior to the meeting will enable the City to make arrangements.

Favor de comunicarse con la Secretaria Municipal al (714) 754-5225 para solicitar servicios de interpretación de idioma para las juntas de la Ciudad. Se pide notificación por lo mínimo 48 horas de anticipación, esto permite que la Ciudad haga los arreglos necesarios.

Members of the public can view the City Council meetings live on COSTA MESA TV (SPECTRUM CHANNEL 3 AND AT&T U-VERSE CHANNEL 99) or http://costamesa.granicus.com/player/camera/2?publish_id=10&redirect=true and online at youtube.com/costamesatv.

Members of the public are welcome to speak during the meeting when the Mayor opens the floor for public comment. There is no need to register in advance or complete a comment card. When it's time to comment, line up at one of the two podiums in the room and wait for your turn. Each speaker will have up to 3 minutes (or as directed) to address the City Council.

All attendees must remain seated while in the chamber until instructed by the Presiding Officer to approach and line up for public comment. To ensure safety and maintain order during the proceedings, standing or congregating in the aisles or foyer is strictly prohibited.

To maintain a respectful and orderly atmosphere during the meeting, attendees shall refrain from using horns or amplified speakers. Signs and props may be brought into the Chamber, provided they do not exceed 11 inches by 18 inches in size and do not hinder the visibility of other attendees. The possession of poles, sticks, or stakes is strictly prohibited.

Further information regarding the City's regulations on addressing the City Council and expected conduct during meetings are available at the following links.

Title 2: Administration
§ 2-61: Conduct while addressing the council.
https://ecode360.com/42609578

Title 2: Administration
§ 2-64: Disorderliness by members of the audience.
https://ecode360.com/42609598

The public may participate via the Zoom option.

Zoom Webinar:
Please click the link below to join the webinar:
https://us06web.zoom.us/j/81458339132?pwd=8PiOeaz0TxuzK5Tsam8JMEquJ3ZYsH.1
Or sign into Zoom.com and “Join a Meeting”
Enter Webinar ID: 814 5833 9132/ Password: 134763
• If Zoom is not already installed on your computer, click “Download & Run Zoom” on the launch page and press “Run” when prompted by your browser. If Zoom has previously been installed on your computer, please allow a few moments for the application to launch automatically.
• 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: 814 5833 9132/ Password: 134763
During the Public Comment Period, press *9 to "raise your hand" and to be added to the queue to speak 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.

Note, if you have installed a zoom update, please restart your computer before participating in the meeting.

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 City Clerk at cityclerk@costamesaca.gov. Any written communications, photos, or other materials for copying and distribution to the City Council that are 10 pages or less, can be e-mailed to cityclerk@costamesaca.gov, submitted to the City Clerk's Office on a flash drive, or mailed to the City Clerk's Office. 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. Comments received by 12:00 p.m. on the day of the meeting will be provided to the City Council, made available to the public, and will be part of the meeting record.

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, for both videos and pictures. Please e-mail to the City Clerk at cityclerk@costamesaca.gov NO LATER THAN 12:00 Noon on the date of the meeting. If you do not receive confirmation from the city prior to the meeting, please call the City Clerks office at 714-754-5225.

Items submitted for the overhead screen should be 1 page and provided to the City Clerk no later than 15 minutes prior to the start of the meeting.

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 regarding agenda-related documents provided to a majority of the City Council after distribution of the City Council agenda packet (GC §54957.5): Any related documents provided to a majority of the City Council after distribution of the City Council 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. Las agendas y los informes se pueden ver en español en el sitio web de la Ciudad en https://www.costamesaca.gov/trending/current-agendas/spanish-city-council-agendas.

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].

REGULAR MEETING OF THE CITY COUNCIL AND HOUSING AUTHORITY

JUNE 2, 2026 – 6:00 P.M.

JOHN STEPHENS
Mayor

MANUEL CHAVEZ
Mayor Pro Tem - District 4

ANDREA MARR
Council Member - District 3

ARLIS REYNOLDS
Council Member - District 5

LOREN GAMEROS
Council Member - District 2

JEFF PETTIS
Council Member - District 6

MIKE BULEY
Council Member - District 1

KIMBERLY HALL BARLOW
City Attorney

CECILIA GALLARDO-DALY
City Manager

CALL TO ORDER

NATIONAL ANTHEM AND PLEDGE OF ALLEGIANCE

MOMENT OF SOLEMN EXPRESSION

[Per Council Policy 000-12, these presentations are made by community volunteers stating their own views. The City Council disclaims any intent to endorse or sponsor the views of any speaker.]

ROLL CALL

CITY ATTORNEY CLOSED SESSION REPORT

PRESENTATIONS: NONE.

PUBLIC COMMENTS – MATTERS NOT LISTED ON THE AGENDA
Comments on Presentations and Consent Calendar items may also be heard at this time. Comments are limited to 3 minutes, or as otherwise directed.

COUNCIL MEMBER COMMITTEE REPORTS, COMMENTS, AND SUGGESTIONS
Each council member is limited to 3 minutes. Additional comments will be heard at the end of the meeting.

1. Council Member Buley
2. Council Member Gameros
3. Council Member Marr
4. Council Member Reynolds
5. Council Member Pettis
6. Mayor Pro Tem Chavez
7. Mayor Stephens

REPORT – CITY MANAGER

REPORT – CITY ATTORNEY

CONSENT CALENDAR

All matters listed under the Consent Calendar are considered to be routine and will be acted upon in one motion. There will be no separate discussion of these items unless members of the City Council, staff, or the public request specific items to be discussed and/or removed from the Consent Calendar for discussion.

1. **PROCEDURAL WAIVER: WAIVE THE FULL READING OF ALL ORDINANCES AND RESOLUTIONS** **26-273**

RECOMMENDATION:

City Council and Housing Authority approve the reading by title only and waive further reading of Ordinances and Resolutions.

2. **READING FOLDER** **26-270**

RECOMMENDATION:

City Council receive and file Claims received by the City Clerk and authorize staff to reject any and all Claims: Jay Dunkelberger, Kevin Smith, Gary Sokolich, Thomas Schneider (Interinsurance Exchange of the Automobile Club).

3. ADOPTION OF WARRANT RESOLUTION **26-299**

RECOMMENDATION:

City Council approve Warrant Resolution No. 2755.

Attachments: 1. Summary Check Registration 5-13-2026
2. Summary Check Registration 5-19-2026

4. MINUTES **26-314**

RECOMMENDATION:

City Council approve the minutes of the regular meeting on April 7, 2026.

Attachments: 1. 04-07-2026 Draft Minutes

5. RENEWED MEASURE M (M2) ELIGIBILITY **26-300**

RECOMMENDATION:

Staff recommends the City Council:

1. Approve the City's Maintenance of Effort (MOE) for Fiscal Year (FY) 2026-27 (Attachment 1).

2. Approve the M2 Seven-Year Capital Improvement Program (CIP) consisting of the City's Five-Year and future year CIP for FY 2026-27 through FY 2032-33 (Attachment 2).

3. Adopt Resolution No. 2026-xx, for the update of the Pavement Management Plan (Attachment 3).

4. Adopt Resolution No. 2026-xx, for the update of the Local Signal Synchronization Plan (Attachment 4).

5. Authorize staff to submit documents to meet M2 Eligibility requirements.

Attachments: 1. City's MOE for FY 2026-27
2. CIP Project Report
3. Proposed 2026 PMP Resolution
4. Proposed 2026 LSSP Resolution

6. **RESOLUTION ADOPTING A LIST OF PROJECTS FOR FISCAL YEAR 2026-27 FUNDED BY SENATE BILL 1: THE ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017** **26-301**

RECOMMENDATION:

Staff recommends the City Council adopt Resolution No. 2026-XX approving a list of projects for funding with the Road Maintenance and Rehabilitation Account (RMRA) revenues for Fiscal Year (FY) 2026-27.

Attachments: 1. FY 26-27 Resolution (SB 1)

7. **RESOLUTIONS RELATING TO THE CALLING OF THE GENERAL MUNICIPAL ELECTION ON NOVEMBER 3, 2026** **26-298**

RECOMMENDATION:

Staff recommends the City Council take the following actions:

1. Adopt Resolution No. 2026-xx, to be read by title only and waive further reading, calling and giving notice to conduct a General Municipal Election on November 3, 2026 for the purpose of electing a Mayor for the full term of two years; and election of three members of the City Council from the Third, Fourth, and Fifth districts, for the full term of four years.

2. Adopt Resolution No. 2026-xx, to be read by title only and waive further reading, requesting the Orange County Board of Supervisors to consolidate the General Municipal Election with the Statewide General Election and to issue instruction to the Orange County Registrar of Voters Elections Department to provide specific services in the conduct of the consolidated election.

3. Adopt Resolution No. 2026-xx, to be read by title only and waive further reading, adopting regulations pertaining to Candidate Statements submitted to the voters at a General Municipal Election to be held on November 3, 2026.

Attachments: 1. Calling Election
2. Consolidating Election
3. Candidate Statements

AT THIS TIME COUNCIL WILL ADDRESS ANY ITEMS PULLED FROM THE CONSENT CALENDAR

----------END OF CONSENT CALENDAR----------

PUBLIC HEARINGS:

(Pursuant to Resolution No. 05-55, Public Hearings begin at 7:00 p.m.)

1. BUSINESS IMPROVEMENT AREA (BIA) REAUTHORIZATION TO LEVY ANNUAL ASSESSMENT **26-306**

RECOMMENDATION:

Staff recommend the City Council:

1. Conduct a public hearing regarding the Business Improvement Area (BIA) reauthorization and levy of the annual assessment for Fiscal Year 2026-2027.

2. Adopt Resolution No. 2026-XX, confirming the annual report filed by Travel Costa Mesa and levying an annual assessment for Fiscal Year 2026-2027 for the Business Improvement Area covering certain Costa Mesa hotels and motels (Attachment 1).

Attachments: 1. Resolution No. 2026-XX Business Improvement Area
2. TCM Annual Report 2026
3. FY Ending June 2025 Financial Audit
4. Notice of Withdrawal from Travel Costa Mesa Partnership

2. **FISCAL YEAR 2026-27 PROPOSED OPERATING AND CAPITAL IMPROVEMENT PROGRAM AND HOUSING AUTHORITY BUDGET INCLUDING ANNUAL REPORTING FOR EQUIPMENT USE POLICY PER AB 481 AND VACANCY STATUS AND RECRUITMENT STRATEGIES PER AB 2561** **26-309**

RECOMMENDATION:

Staff recommends the City Council:

1. Approve Resolution 2026-XX, adopting the Proposed Fiscal Year 2026-2027 Operating and Capital Improvement Program (CIP) Budget; and
2. Approve Joint Resolution 2026-XX adopting the Housing Authority Budget including Economic and Community Development expenditures for Fiscal Year 2026-2027; and
3. Authorize and approve staffing as follows: decrease of 1.0 FTE for Park Ranger as presented at the May 12, 2026, Study Session; and
4. Approve Resolution 2026-XX establishing the Fiscal Year 2026-2027 Appropriations Limit for the City of Costa Mesa at $346,047,694, by using Orange County's growth for population adjustment, and the California per capita income growth for inflationary adjustment; and
5. Approve the City of Costa Mesa's Revised Special Event Rates; and
6. City Council is requested to comply with AB 481 Police Equipment Report and Resolution as follows:
    a. Receive and take public comment on the 2026 Annual AB 481 Report and file; and
    b. Approve Resolution 2026-XX Renewing Ordinance No. 2022-03, the AB 481 Equipment Use Policy of the City of Costa Mesa, California, governing the use of police safety equipment; and
7. Approve renaming of the Economic and Development Services Department to the Community Development Department and approve Resolution 2026-XX, renaming the Economic and Development Services Director and updating benefits information for Executives (Attachment 16); and
8. Approve Resolution 2026-XX renaming the Assistant Development Services Director (Attachment 17); and
9. Receive and file the job vacancy status information required by AB 2561.

Attachments:
1. FY 2026-27 City Manager Budget Message
2. Budget Resolution No 2026-XX
3. FY 2026-27 All Funds Revenues with General Fund
4. FY 2026-27 All Funds Appropriations with General Fund, without CIP
5. FY 2026-27 Capital Improvement Program
6. FY 2026-27 Table of Organization
7. Housing Authority No 2026-XX
8. FY 2026-27 Housing Authority Budget
9. Appropriation Limit Resolution No 2026-XX
10. FY2026-27 Special Event Rates
11. AB 481 Annual Report - Fiscal Year 2025-2026
12. AB481 Renewing Military Equipment Ordinance Resolution No 2026-XX
13. AB481 Ordinance 22-03
14. AB 481 Equipment Inventory List
15. AB 481 Equipment Use Policy
16. Executive Resolution
17. CMDMA Resolution

OLD BUSINESS: NONE.

NEW BUSINESS:

1. **AWARD OF CONTRACT TO RENOVATE JACK HAMMETT SPORTS COMPLEX FIELDS 1 AND 2** **26-296**

RECOMMENDATION:

Staff recommends the City Council:

1. Award a Public Works Agreement (PWA) for the renovation of Jack Hammett Sports Complex Fields 1 and 2 to Scapepros Landscaping, 1100 E Orangethorpe Avenue, Suite 252-F, Anaheim, CA 92801, in the amount of $469,478.

2. Authorize a ten percent (10%) contingency in the amount of $46,948 for unforeseen costs related to the project.

3. Authorize the City Manager and the City Clerk to execute the PWA and future amendments for this agreement within Council authorized limits.

Attachments: 1. Bid Results
2. Public Works Agreement

ADDITIONAL COUNCIL/BOARD MEMBER COMMITTEE REPORTS, COMMENTS, AND SUGGESTIONS

ADJOURNMENT

77 Fair Drive
Costa Mesa, CA 92626

CITY OF COSTA MESA

Agenda Report

File #: 26-273 **Meeting Date:** 6/2/2026

TITLE:

PROCEDURAL WAIVER: WAIVE THE FULL READING OF ALL ORDINANCES AND RESOLUTIONS

RECOMMENDATION:

City Council and Housing Authority approve the reading by title only and waive further reading of Ordinances and Resolutions.

77 Fair Drive
Costa Mesa, CA 92626

CITY OF COSTA MESA

Agenda Report

File #: 26-270 **Meeting Date:** 6/2/2026

TITLE:

READING FOLDER

DEPARTMENT: City Manager's Office/City Clerk's Division

RECOMMENDATION:

City Council receive and file Claims received by the City Clerk and authorize staff to reject any and all Claims: Jay Dunkelberger, Kevin Smith, Gary Sokolich, Thomas Schneider (Interinsurance Exchange of the Automobile Club).

77 Fair Drive
Costa Mesa, CA 92626

CITY OF COSTA MESA

Agenda Report

File #: 26-299 **Meeting Date:** 6/2/2026

TITLE:

ADOPTION OF WARRANT RESOLUTION

DEPARTMENT: **FINANCE DEPARTMENT**

PRESENTED BY: **MARK KHOU, BUDGET & PURCHASING MANAGER**

CONTACT INFORMATION: **MARK KHOU, BUDGET & PURCHASING MANAGER AT (714) 754-5241**

RECOMMENDATION:

City Council approve Warrant Resolution No. 2755.

BACKGROUND:

In accordance with Section 37202 of the California Government Code, the Director of Finance or their designated representative hereby certify to the accuracy of the following demands and to the availability of funds for payment thereof.

FISCAL REVIEW:

City operating expenses for $3,412,378.63.

Payment Ref	Cancel Date	Status	Remit To	Remit ID	Payment Date	Payment Amt
0255815	5/12/2026	V	Grainger	0000002393	10/03/25	(2,017.04)
		Line Description:	Payment not received.			
0258463	5/12/2026	V	Continental Interpreting Services Inc	0000024355	04/10/26	(700.00)
		Line Description:	Did not recieved payment.			
0258724	5/12/2026	V	AHFC Region 1B	0000031801	05/01/26	(30,593.60)
		Line Description:	Payment not recievd.			
					TOTAL	**($33,310.64)**

1,214,670.28
338,558.21
0.00
(2,017.04)
(700.00)
(30,593.60)

$ 1,519,917.85

End of Report

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259026	05/15/26	O	Southern California Edison Company *Line Description:* Overflow	0000004088	0.00
				TOTAL	**0.00**

End of Report

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259014	05/15/26	P	Ardurra Group, Inc.	0000030147	27,936.25
		Line Description:	Fairview Rehab-Mar 2026		
0259015	05/15/26	P	Arkance	0000031824	16,079.00
		Line Description:	Org Admin Pro for Studio Prime Revu OL to Complete annual use Bluebeam complete renewal per Revu Standard to Complete annu Revu eXtreme to complete annua		
0259016	05/15/26	P	Autonation Honda Costa Mesa	0000031801	30,593.60
		Line Description:	2026 Honda Accord - #737 2026 Honda Accord - #737		
0259017	05/15/26	P	BrightView Landscape Services Inc	0000026055	204,688.25
		Line Description:	Landscape Maint-Apr 2026		
0259018	05/15/26	P	Community Catalyst	0000030590	23,488.00
		Line Description:	On-Call Consulting Svc-Mar 26		
0259019	05/15/26	P	Costa Mesa Chamber of Commerce	0000004963	25,000.00
		Line Description:	2026 Membership		
0259020	05/15/26	P	FALCK MOBILE HEALTH CORP.	0000019807	210,725.00
		Line Description:	Surge Unit Apr 2026 Ambulance Svc 4/1-4/15/26 Copier Maint 4/16-4/30/26		
0259021	05/15/26	P	Kimley Horn & Associates Inc	0000005251	28,736.14
		Line Description:	Safe Routes to School-2/28/26		

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
		Line Description:	Safe Routes to School-3/31/26			
0259022	05/15/26	P	Lyons Security Service Inc	0000027168		22,554.00
		Line Description:	24 Hr Lyons Sec of Lions Park			
0259023	05/15/26	P	MV Cheng & Associates Inc	0000026583		15,956.25
		Line Description:	Contractor for Finance Service			
0259024	05/15/26	P	SCA of CA, LLC	0000029971		122,315.87
		Line Description:	Street sweeping			
0259025	05/15/26	P	Southern California Edison Company	0000004088		194,291.77
		Line Description:	Loan8670 Sunflower/Plaza Apr26 Sunflower/Plaza Apr 26 885 Junipero 4/6-5/4/26 Parks Maint Apr 26 3129 Harbor 4/2-5/3/26 1035 Park Crest 4/6-5/4/26 1624 Gisler 4/2-5/3/26 Joann St Bike Trail Apr 26 3460 Smalley 4/2-5/3/26 Signals Apr 26 Tennis Ctr 4/6-5/4/26 1990 Placentia 4/8-5/6/26 1895 Irvine 4/2-5/3/26 2750 Fairview 4/6-5/4/26 970 Arlington 4/6-5/4/26 980 Arlington 4/6-5/4/26 3190 1/2 Red Hill 1/13-4/13/26 Volcom Sk8 Park 4/6-5/4/26 Fac & Equip Apr 26 St Lights Apr 26 Loan8690 St Lights Apr 26 Baker/Royal Palm Apr 26			

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
		Line Description:	19th/Npt Apr 26 Npt Fwy/Baker Apr 26 SD Fwy On/Off Apr 26 1860 Anaheim Apr 26 702 Victoria Apr 26 702 1/2 Victoria Apr 26 567 W 18th 4/7-5/5/26 745 W 19th 4/7-5/5/26			
0259027	05/15/26	P	The Lincoln National Life Insurance Co	0000030039		16,072.86
		Line Description:	Accident Ins Apr 2026 Critical Ill Apr 2026			
0259028	05/15/26	P	Theodore Robins Ford	0000004245		83,480.83
		Line Description:	2025 POLICE RESPONDER F150-SGT			
0259029	05/15/26	P	Wittman Enterprises LLC	0000026639		16,353.00
		Line Description:	April 2026			
0259030	05/15/26	P	4Leaf Inc	0000029711		225.00
		Line Description:	Fire Plan Review-Mar 2026			
0259031	05/15/26	P	AT&T Mobility LLC	0000030878		1,181.46
		Line Description:	CMFR MCT 3/27-4/26/26			
0259032	05/15/26	P	Abound Food Care	0000029712		3,694.83
		Line Description:	Food Recovery Svc-Apr 2026			
0259033	05/15/26	P	Advantage Color Graphics	0000025397		1,098.76
		Line Description:	Graphics printing & distrib			

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259034	05/15/26	P	All American Asphalt	0000000971	1,445.97
		Line Description:	Asphalt Asphalt Asphalt Asphalt Asphalt		
0259035	05/15/26	P	All City Management Services Inc	0000009480	9,333.21
		Line Description:	Schl Crsng Guard 3/29-4/11/26		
0259036	05/15/26	P	Allstar Fire Equipment Inc	0000000986	4,330.76
		Line Description:	Fire Helmets		
0259037	05/15/26	P	Amerinat	0000026372	4,024.78
		Line Description:	Monthly Svc-Mar 2026 Monthly Svc-Apr 2026 Monthly Svc-Jan 2026 Monthly Svc-Feb 2026		
0259038	05/15/26	P	Anomaly Squared	0000030491	1,223.99
		Line Description:	Call Center Svs-Apr 2026		
0259039	05/15/26	P	Bound Tree Medical LLC	0000011695	14,099.29
		Line Description:	EMS Supplies EMS Supplies EMS Supplies EMS Supplies		
0259040	05/15/26	P	Bureau Veritas North America Inc	0000016616	222.95
		Line Description:	Plan Check-2/10/26		

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259041	05/15/26	P	Continental Interpreting Services Inc	0000024355	700.00
		Line Description:	Interpreting Svc-3/3/26 Interpreting Svc-3/3/26		
0259042	05/15/26	P	CoreLogic Information Solutions Inc	0000004774	2.24
		Line Description:	Property Data & Reports-Mar 26		
0259043	05/15/26	P	Costa Mesa Lock & Key	0000001817	2,203.35
		Line Description:	Motorized Door-Sr Cntr Keypad Cylinderical Lock		
0259044	05/15/26	P	County of Orange	0000003473	236.17
		Line Description:	Disposal of Misc Debris		
0259045	05/15/26	P	Cron & Associates Transcription Inc	0000016871	126.00
		Line Description:	Transcribing Svc-Apr 2026		
0259046	05/15/26	P	Demetrius Mayhand	0000030111	140.00
		Line Description:	Basketball Referee 5/11/26		
0259047	05/15/26	P	Dennis Grubb & Assoc. Willdan Engr. Co	0000030346	625.00
		Line Description:	Fire Plan Check Srvs Fire Plan Check Srvs		
0259048	05/15/26	P	Dokken Engineering	0000002020	3,875.00
		Line Description:	Construction Quality Assurance		
0259049	05/15/26	P	Ecolab Pest Elimination	0000024420	1,778.65
		Line Description:	Pest Control Svc-Apr 20026		

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259050	05/15/26	P	Endemic Environmental Services Inc	0000021277	13,972.27
		Line Description:	FVP Wetland Maint 4/1-4/15/26		
0259051	05/15/26	P	Entenmann Rovin Company	0000002130	1,116.35
		Line Description:	Cap Piece		
0259052	05/15/26	P	Everett Dorey LLP	0000026882	6,580.50
		Line Description:	Legal Svc-Mar 2026		
0259053	05/15/26	P	Evident Inc	0000026588	908.42
		Line Description:	CSI Supplies		
0259054	05/15/26	P	FM Thomas Air Conditioning Inc	0000017151	890.00
		Line Description:	CMBS Service Call FS #1 Service Call		
0259055	05/15/26	P	FireStats LLC	0000026188	1,250.00
		Line Description:	Data Analysis Tool-Apr 2026		
0259056	05/15/26	P	Flex Technology Group LLC	0000031768	367.13
		Line Description:	Copier Maint 4/5-5/4/26		
0259057	05/15/26	P	Ford Fleet Care	0000026262	387.95
		Line Description:	Parts-Apr 2026		
0259058	05/15/26	P	Forensic Nurse Specialists Inc	0000014039	2,400.00
		Line Description:	Victim Physical-Mar 2026		

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259059	05/15/26	P	Galls LLC	0000002297	2,610.81
		Line Description:	Uniform-Olson Uniform-Apahidean Uniform-Rueda Uniform-Code Enf Uniforms-FD Uniroms-FD Safety Vest-Costa		
0259060	05/15/26	P	Grainger	0000002393	3,720.21
		Line Description:	Hardware Hardware Hardware Hardware Shop Tool - Welding Helmet Shop Tool - Welding Helmet Price Agreement - Facilities Hardware Warehouse Stock Snoopy House Shop Supplies		
0259061	05/15/26	P	HdL Coren & Cone	0000007882	145.57
		Line Description:	Property Tax Jan-Mar 2026		
0259062	05/15/26	P	Hilton Costa Mesa	0000013124	48.00
		Line Description:	2026 Service Award Balance		
0259063	05/15/26	P	Hinderliter De Llamas & Associates	0000002537	3,950.00
		Line Description:	Cnnabis Mgnt-Mar 2026		
0259064	05/15/26	P	Hoag Executive Health	0000030617	12,935.00
		Line Description:	Wellness Prog-Apr 2026		

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259065	05/15/26	P	Hoag Memorial Hospital Presbyterian	0000002546	88.66
		Line Description:	EMS Supplies		
0259066	05/15/26	P	Irvine Ranch Water District	0000005112	1,503.00
		Line Description:	261 Monte Vista 4/6-5/6/26 258 Brentwood 4/6-5/6/26 308 University 4/6-5/6/26 2603 Elden 4/6-5/6/26 170 Del Mar 4/6-5/6/26 220 23rd 4/6-5/6/26 106 Del Mar 4/6-5/6/26		
0259067	05/15/26	P	LC Action Police Supply	0000005638	4,642.26
		Line Description:	Holster Exchange		
0259068	05/15/26	P	LEAF PRIOR BILLED BY FLOWATER	0000029719	213.36
		Line Description:	Water Filtration Sys-Mar 26 Water Filtration Sys-Apr 2026		
0259069	05/15/26	P	LN Curtis & Sons	0000002983	4,936.70
		Line Description:	SHIPPING 5 GALLON PAIL SALES TAX (7.75%) WILDLAND PPE		
0259070	05/15/26	P	Loomis	0000019082	459.68
		Line Description:	ARMORED CAR SERVICES		
0259071	05/15/26	P	Merrimac Energy Group	0000021566	1,550.00
		Line Description:	FS 3 Fuel Tank Rental		

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259072	05/15/26	P	Michael Baker International Inc	0000024229	6,385.00
		Line Description:	Consulting Services		
0259073	05/15/26	P	Origin Golf Design	0000031068	780.00
		Line Description:	Consulting Work Golf Course De		
0259074	05/15/26	P	Pacific Medical Waste	0000029793	199.90
		Line Description:	Biohazard Disposal for Apr		
0259075	05/15/26	P	Priority Landscape Services LLC	0000026592	8,632.00
		Line Description:	FVP Landscape Maint Apr 26 Citywide Young Tree Care		
0259076	05/15/26	P	Prudential Overall Supply	0000025480	871.41
		Line Description:	Street Uniforms-Mar 2026 Parks Uniforms-Mar 2026 Fleet Uniforms-Mar 2026 Fleet Towel Svc-Mar 2026 Fac Uniforms-Mar 2026 Warehouse Uniforms-Mar 2026		
0259077	05/15/26	P	Safariland LLC	0000005415	199.61
		Line Description:	CSI & Patrol Supplies		
0259078	05/15/26	P	SiteOne Landscape Supply LLC	0000024133	355.58
		Line Description:	Tree Tie & Trunk Protectors		
0259079	05/15/26	P	Southern California Edison Company	0000004088	457.83
		Line Description:	Rent-Property as Bike Trail		

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259080	05/15/26	P	Southern California Shredding Inc	0000025605	40.00
		Line Description:	On-Site Shredding Services		
0259081	05/15/26	P	Spectraturf Inc	0000011615	486.29
		Line Description:	Rubber Surfacing Repair Kit		
0259082	05/15/26	P	Spectrum Gas Products	0000012653	339.94
		Line Description:	Medical Lg Cyl Rent Medical Lg Cyl Rent Medical Lg Cyl Rent Medical Lg Cyl Rent Medical Cyl Rent		
0259083	05/15/26	P	State of California Dept of Industrial	0000001540	125.00
		Line Description:	CA DIR Inspection Fee		
0259084	05/15/26	P	Sunset Detectives	0000026756	9,000.00
		Line Description:	Background		
0259085	05/15/26	P	Terraphase Engineering Inc.	0000031139	2,445.65
		Line Description:	ASBESTOS CLEARING		
0259086	05/15/26	P	Terrell Thorogood	0000030424	140.00
		Line Description:	Basketball Referee 5/11/26		
0259087	05/15/26	P	The Bank of New York Mellon	0000005664	1,821.33
		Line Description:	2026 Qtrly Svc Fee Jul-Sep 202		

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259088	05/15/26	P	The Counseling Team International	0000026352	400.00
		Line Description:	Pre-Employment Psych Evals		
0259089	05/15/26	P	The Home Depot	0000002560	11,926.28
		Line Description:	Tools-Response/Control		
			Tools-Graffiti Abatement		
			Maint Equip- Street Maint		
			General Supplies-Bld Maint		
			General Supplies-Park Maint		
			Hardware Supplies-Bldg Maint		
			Hardware Supplies-Park Maint		
			Plumbing Supplies-Bldg Maint		
			General Supplies-Street Maint		
			Equip Maint-Warehouse		
			Tools-Street Maint		
			General Supplies-Graffiti Abat		
0259090	05/15/26	P	The Solis Group	0000030649	345.00
		Line Description:	Citwide Park Maint Proj 24-03		
0259091	05/15/26	P	Turnout Maintenance Company LLC	0000020182	959.09
		Line Description:	Cleaned Fire Apparel		
			Cleaned Fire Apparel		
			Cleaned Fire Apparel		
0259092	05/15/26	P	United Site Services of California Inc	0000015552	149.01
		Line Description:	Portable Toilet Srvs 3/25-4/21		
			Portable Toilet Srvs 3/24-4/21		
0259093	05/15/26	P	Waterline Technologies Inc	0000014520	446.84
		Line Description:	DRC Pool Treatment		

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259094	05/15/26	P	West Coast Arborists Inc	0000004498	6,120.00
		Line Description:	Tree Maint Srvs 4/1-4/15/26		
0259095	05/15/26	P	Wex Bank	0000014258	3,176.37
		Line Description:	Fuel 4/7-5/6/26		
0259096	05/15/26	P	Z&K Consultants, Inc	0000029416	3,476.25
		Line Description:	Support Srvs Proj 24-03 Support Srvs Proj 24-03		
0259097	05/15/26	P	Zoll Medical Corporation	0000021290	1,359.01
		Line Description:	AUTOPULSE AND DEFIBRILLATORS AUTOPULSE AND DEFIBRILLATORS		
0259098	05/15/26	P	Zumar Industries Inc	0000004622	518.79
		Line Description:	30" Premasking Tape		
				TOTAL	**$1,214,670.28**

End of Report

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
022139	05/15/26	P	Bradley Nabong	0000030034	40.00
		Line Description:	Identity Theft investigations		
022140	05/15/26	P	Carrie Tai	0000031276	210.00
		Line Description:	2026 ICSC Conf		
022141	05/15/26	P	Daniel Inloes	0000023442	332.00
		Line Description:	ICSC 2026 Conf		
022142	05/15/26	P	Guyon Foxwell	0000029370	150.59
		Line Description:	Sniper Course Adv		
022143	05/15/26	P	James Haney	0000029091	240.00
		Line Description:	Basic Handle Course Basick Handlers Course Basic Handlers Course		
022144	05/15/26	P	Jason Santos	0000026332	372.44
		Line Description:	Sniper Course Adv		
022145	05/15/26	P	Jonathan Tripp	0000023628	16.00
		Line Description:	Officer Invoved Shooting		
022146	05/15/26	P	Martina Caron	0000031806	165.00
		Line Description:	ICSC 2026 Conf		
022147	05/15/26	P	Michelle Bradbury	0000014380	16.00
		Line Description:	Officer Involved Shooting		

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
022148	05/15/26	P	Monique Pham	0000026754	473.00
		Line Description:	CAPE Seminar		
022149	05/15/26	P	Monte Peters	0000022201	16.00
		Line Description:	Officer Involved Shooting		
022150	05/15/26	P	SHI International Corp	0000016007	1,327.27
		Line Description:	COMPUTER EQUIPMENT		
022151	05/15/26	P	Travel Costa Mesa	0000024750	335,199.91
		Line Description:	BIA April 2026		
				TOTAL	**$338,558.21**

End of Report

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
022152	05/20/26	P	US Bank	0000002228		148,010.04

Line Description:

1/2" Binders Apparatus EMS Inv		
Cookies/Meeting		
Dept Conf Call Line		
2yr Membshp Matt Chavez		
Coffee Supplies for Fire Admin		
Refund		
iCloud Storage		
Fire Marshall Class		
Fuel-501		
Coffee-Octo Meeting		
Lunch-11 Month Test		
Lumber-11 Month Test		
Gatorade/Water for Stations		
Gas		
Meal Purchase		
File Sharing		
Matress Cover		
NFPA Code Book	0.	*
Lodging for TESSA		
Lodging for TESSA Conf	148,010.04	+
Fire Fighting Equipment	411,552.02	+
Replacement Vacuum Sta3	53.29	-
Annual Report Digital Media Cr	1,330,439.91	+
Gatorade and Water for Trainin	2,512.1	+
TIC Tethers for Carring Therma	1,892,460.78	*
CNG Fuel for Unit 342		
6" Hose Clamps,Gasket, Caps St		
Online Subs Advance Automatic		
Panda Express- PLanning commis		
Food-Employee Recognition		
Hotel-OC Tri County Chief Conf		
CR 80 PVC Cards-IDs		
Monthly Fee On-Line Meeting		
On-Line Queing System Apr26		
Office Supp-New Office		
Tubing		
Apple Accessories		

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt

Line Description: Office Supplies
Camera Lends Protector
Claude Pro Monthly Fee
iPhone Screen Protector
Pre-Paid Individual Plan
Case for reMarkable Tablet
Cursor Pro Monthly 4/16-5/15
Coffee/Tea Supplies for Meetin
Lasko Ellipse Cereamic Tableto
2x4 Hangers for Tower Pitch
Hotel-Leadership Class Cpt Tur
Office Supp-Engineering
Hotel Dep-Tyler Conference
Flood Redection/Stormwater Inf
Business Meeting
OCTEC April Luncheon
Office Supp-Transportation
Register-Adams/Pinecreek Lunch
CA Bicycle Summit
Fire Alarm
HVAC Controls Modem
Business Meeting
Hotel-Tyler Connect Conf
Reg-ASCE OC Awards Night
NAP-Online Access
Sparkletts Water-Past Due-Rele
Shop Supplies
Stock Supplies
Water-Fleet Svs
New Mousepads-Mechanics
Water-Parks Section
Paddle Holders-Pickleball Crts
Lunch Meeting-K Stoddart
Women's LeadHERship Conf
Movie-June Movies in Park
Refreshment-Brea Snr Ctr Mtg
Food-AARP Tax Aid Prog Volunt
Lunch-Veterans Social Grp Mtg

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt

Line Description:

Supp-Special Events
Arm Paint-Springfest
Supp/Refresh-Volunteer Lunch
Water-Snr Ctr
Facility Maint Supp
Supp-Coffee Station
Rec Equip/Office Supp
Charging Cable-Speaker
Ink/ID Cards-Card Printer
Spotify,Cricut Subcription
Movie Purchase-Movie Monday
Monthly Subscription-Movie Mon
Motion Pic License Co-Movie Mo
Annual Excursion-Knotts
Aquafinity-AFO Training
2 Summer Camp Excursions
Springfest Purchases
Arts&Crafts Supp-ROCKS
General Uniform
Bottled Water-Day Camp
Excursion Fee-Day Camp
Items/Food-Springfest/Staff
Spring Excursion-Teen Camp
Summer Excursion-Teen Camp
Bottled Water
Office Supplies
Refund-Office Supply
Event Supp-Springfest/Poet Lau
Segerstrom Ctr Campus Prog Tix
Tools-Community Gardens
Supplies-Springfest
Rec Equip-Youth Sports
Excursion Dep/Fee-Day Camp
Screen Printing Svs-Youth Sprt
Hose
Rattlesnake Signs
Small Tools
8 Tessa Conf Meals

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
			Line Description: Lodging-Conference			
			Office Supplies			
			Audible- Pro Dev Book			
			Springfest Staff Meals			
			Springfest Props			
			Voided Transaction			
			Credit-Voided Transaction			
			Meeting & Oral Board Refreshme			
			Oral Board Refreshments			
			Oral Board			
			Meet & Greet			
			Conference Travel			
			Business Meeting Mayor & MPT			
			Travel for ACM to ICSC 26 Conf			
			IIMC Membership Renewal x4			
			Booth Materials for ICSC			
			CMTV Awards Reg Submission			
			Monthly Subs Fee			
			Renewal of CM BAC Domain			
			Mesa Water			
			Mesa Water District			
			Monthly Charge for Council			
			Working Lunch (Fin, CMO, PD)			
			Working Lunch (Budget Team/IT)			
			Monthly Storage for CM			
			Registration for ICSC- 2			
			Business Meeting Mayor MPT CM			
			Business Meeting Mayor, MPT CM			
			Business Meeting Safety Teleco			
			Disposable Plates for Meetings			
			Supplies for ICSC			
			Annual Membership Dues ICSC-2			
			Meet & Greet			
			Meeting Refreshmnts			
			Oral Board Meetings			
			Office Supplies			
			Dep Teambuilding Meeting			
			Office Supplies/ Water service			

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt

Line Description:
Tuition-PC290-3 OFCs
26 CBIA Membship-3 OFCs
Tuition-Title 15-2 OFCs
Tuition-Drug Influence-1 OFC
Tuition-MFF Instructor-2 OFCs
Tuition-Report Writing-2 OFCs
Flight-Flock Forward Conf-1 OF
Lodging-Flock Foward Conf-1 OF
Notary Signing Agent Cert Exam
Tuition- Vehicle Containment-2
Tuition-Homeless Liaison-5 OFC
Tuition-OSINT Techniques-2 OFC
Tuition-Resiliency&Wellness-1O
Water-Sexual Assault Inv-1 OFC
Items-White Van
Cruise Loop Event
Employee Ceremony
Phone Case-Work Phone
Employee Award Ceremony
Citizens Academy Snacks/Water
Physical,Food-Aran
Fuel (Out of County Training)
Supp,Food,Boarding,Meds-Diego
iCloud Monthly
Personal Charge
Volunteer Apprec Gift
EOY Plaques/Perpetual Plaques
Shadow Box-Honorary Historian
Martinelli Mini Bottle TY Gift
Plaque-Segerstrom/Plaza-Supprt
Centerpieces-EOY Event
Credit
Hardware-Screws
Tool-Screwdriver
Light Flange Kits
Replacement Telephones
Replacement Antennas (Axon)
Dais Snack

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt

Line Description:
Coffee Supplies
Earth Day Supplies
Central Service Supplies
Frames for Proclamations
SOS Wild&Crazy Taco Night
Cert Paper
Bags-Employee Recognition
Food-Employee Recognition
Supp-Employee Recognition
First Aid Kit
Tyler Connect Credit
Screwdriver set; Hard Hat; Ve
Tyler connect conf hotel stay
Flashlights for Building Inspc
Level; Hard Hat; Heavy Duty Ve
Tyler Connect conference hotel
5 Gallon Water
City Council Meal
Refund for Flight
5 Gallon Water Bottle
Flight for MPT Chavez
City Council Meeting Meal
Valet Parking Mayor Panel
City Council Meeting Salad
Flight for Council Member Reyn
Reg for Local Policy Council R
Water Bottles for Council Meet
Uniform-2 Recruits
Lodging-Homicide Investigation
Lodging-Sexual Assault Inv-1 O
Tuition-Flock Forward Conf-1 O
Tuition-Patrol Search Warrant-
Credit-Personal Charge
Telcom Appreciation Week
Dispatch Training Class Regist
Items-Bicycle Detail
Leather Gloves-Park Rangers
Mobile Equip-R&D Outer Vests

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
		Line Description:	Online subscription			
			Credit for conference stay			
			Housing Legislative update			
			Items for Fairview Dev center			
			Tyler COnnect Conf hotel stay			
			Storage bins; items developmen			
			SWAT Rifle Parts			
			SWAT Training Book			
			Training Class-Parking Fee			
			Citizens Academy Graduation			
			Birth Certificate			
			Rideshare for Client			
			iCloud Storage Membership-2			
			BHBH Client TO. TA. Home Good			
			Lighthouse church Cold Weather			
			Ice Maker (Returned)			
			Temp Housing-Homeless			
			Recognition Wall Installation			
			Traffic MADD Donation-Award Ce			
			Refreshments for Budget Meetin			
			File Cabinets-EOC			
			Reg-Lahaina Fire Debrief			
			Flight to ICSC			
			meeting supplies			
			Notepads and pens			
			Department supplies			
			Caled conf registration			
			Flight to ICSC Convention			
			Business Meeting			
			Eventbrite CEAOC			
			Home Depot- Water for Dept			
			Home Depot-Water for Code Enf			
			Refund HDMI			
			Parking-Court Appearance			
					TOTAL	**$148,010.04**

End of Report

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
022153	05/20/26	O	US Bank *Line Description:* Overflow	0000002228	0.00
022154	05/20/26	O	US Bank *Line Description:* Overflow	0000002228	0.00
022155	05/20/26	O	US Bank *Line Description:* Overflow	0000002228	0.00
022156	05/20/26	O	US Bank *Line Description:* Overflow	0000002228	0.00
				TOTAL	**0.00**

End of Report

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
022157	05/22/26	P	Alejandro Lopez	0000029124		943.09
		Line Description:	Playground Safety Inspect Cert			
022158	05/22/26	P	Anna Acosta-Reyes	0000030861		148.62
		Line Description:	CSMFO Conf			
022159	05/22/26	P	Cathleen Serrano	0000030811		148.62
		Line Description:	CSMFP Conf			
022160	05/22/26	P	Costa Mesa Employees Association	0000006284		4,560.01
		Line Description:	Payroll Deduction 26-11			
022161	05/22/26	P	Costa Mesa Executive Club	0000006286		330.00
		Line Description:	Payroll Deduction 26-11			
022162	05/22/26	P	Costa Mesa Firefighters Association	0000001812		8,423.50
		Line Description:	Payroll Deduction 26-11			
022163	05/22/26	P	Costa Mesa Police Association	0000001819		7,860.00
		Line Description:	Payroll Deduction 26-11			
022164	05/22/26	P	Costa Mesa Police Management Assn	0000005082		315.00
		Line Description:	Payroll Deduction 26-11			
022165	05/22/26	P	Daniel Rubio Robles	0000030794		24.00
		Line Description:	Active Shooter Response			
022166	05/22/26	P	Eric Molina	0000027834		387.00

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
		Line Description:	SoCal Gang Coonf			
022167	05/22/26	P	Erik Nippert	0000026147		516.00
		Line Description:	Covert Entry Specialist 1 Clothing Allow ance 25-26			
022168	05/22/26	P	Esmeralda Cardenas	0000031879		80.55
		Line Description:	Report Writing			
022169	05/22/26	P	George Maridakis	0000018528		80.00
		Line Description:	ICI Narcotics Investigation			
022170	05/22/26	P	Isaiah Ashby	0000027738		50.00
		Line Description:	Arson & Explosives Inv			
022171	05/22/26	P	Jack R. Sweeney	0000030173		4,317.60
		Line Description:	Rent-3190 E Airport #E2 May 26			
022172	05/22/26	P	Jacob Banks	0000030484		387.00
		Line Description:	SoCal Gang Conf			
022173	05/22/26	P	Jacob Sieder	0000030542		80.00
		Line Description:	Special Weapons & Tactics			
022174	05/22/26	P	Jake Jacobi	0000023514		250.00
		Line Description:	Achievement Award Feb 2026			
022175	05/22/26	P	James A Brown	0000024426		161.00
		Line Description:	Canine Prog Mangement			

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
		Line Description:	Management Seminar B			
022176	05/22/26	P	Jared Barnes	0000014094		32.00
		Line Description:	Management Semniar C			
022177	05/22/26	P	John Heunemann	0000015992		250.00
		Line Description:	Achievement Award Mar 2026			
022178	05/22/26	P	Joyce LaPointe	0000006332		301.00
		Line Description:	Chiefs & Sheriffs Tri-County			
022179	05/22/26	P	Kathleen Sapida	0000029556		387.00
		Line Description:	SoCal Gang Conf			
022180	05/22/26	P	Laura Davis	0000012465		90.40
		Line Description:	Elder/Dep Adult Abuse Symp			
022181	05/22/26	P	Lawrence Coward	0000030713		332.00
		Line Description:	2026 ICSC Conf			
022182	05/22/26	P	Mercy House	0000003138		377,818.09
		Line Description:	CMBS operations Feb 26 CMBS Operations Feb 26 CMBS Operations- Mar 26 CMBS Operations-Mar 26			
022183	05/22/26	P	Michael Luu	0000026362		16.00
		Line Description:	Covvert Entry Specialist 1			

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
022184	05/22/26	P	Michelle Halligan	0000030751	250.00
		Line Description:	CM Achievement Award May 26		
022185	05/22/26	P	Natalie Rodriguez	0000031878	80.55
		Line Description:	Report Writing		
022186	05/22/26	P	Nicholas Muck	0000031290	80.00
		Line Description:	Special Weapons & Tactics		
022187	05/22/26	P	Oscar Nicolas	0000028658	387.00
		Line Description:	SoCal Gang Conf		
022188	05/22/26	P	Patricia Valdenor	0000030614	24.00
		Line Description:	Active Shooter Response		
022189	05/22/26	P	Reena Leffingwell	0000021326	17.40
		Line Description:	CA Real Time Summit		
022190	05/22/26	P	Software House International	0000016007	1,332.87
		Line Description:	BK22 TOUCHSCREEN ALARM KEYPAD		
022191	05/22/26	P	Stanley Garcia	0000029327	29.29
		Line Description:	Homeless Liason Officer Homeless Liason Officer		
022192	05/22/26	P	Troy Hickman	0000024404	24.00
		Line Description:	Field Training Officer Update Field Training Officer Update		

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
022193	05/22/26	P	Tuivasa Maloata	0000029862	80.00
		Line Description:	ICI Narcotics Investigation		
022194	05/22/26	P	Tyler Salem	0000027049	48.43
		Line Description:	Patrol Search Warrant		
022195	05/22/26	P	Victoria Castillo	0000031859	250.00
		Line Description:	Achievement Award Apr 26		
022196	05/22/26	P	Zachary Finkelstein	0000029123	660.00
		Line Description:	Engineer Academy		
				TOTAL	**$411,552.02**

End of Report

Payment Ref	Cancel Date	Status	Remit To	Remit ID	Payment Date	Payment Amt
022030	5/20/2026	V	Troy Hickman	0000024404	04/03/26	(24.00)
		Line Description:	Bank account closed.			
022065	5/20/2026	V	Stanley Garcia	0000029327	04/17/26	(29.29)
		Line Description:	Bank account closed.			
					TOTAL	**($53.29)**

End of Report

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259099	05/22/26	P	Admin Sure Inc	0000021568	18,183.00
		Line Description:	Wkrs Comp Admin Fee-Jun 2026		
0259100	05/22/26	P	Benefit Coordinators Corp	0000029594	45,255.60
		Line Description:	Delta Dental Ins Prem-May 26 VSP Ins Pre-May 2026		
0259101	05/22/26	P	CALIBA INC	0000030848	145,575.22
		Line Description:	Retention Proj #23-04/#210013 FS#4 Trainng Fac#23-04/#210013		
0259102	05/22/26	P	CI Services Inc	0000022211	19,950.00
		Line Description:	Retention Proj #25-05/#210025 NHCC Roof Proj #25-05/#210025		
0259103	05/22/26	P	Charter Communications	0000011202	21,685.74
		Line Description:	240159901-DRC Internet Svs 244133301-BCC Internet Svs 237940001-CH Hub Network Svs 237926201-City Hall Video Svs 237927001-Fire Sta #6 Network 237927101-Parks Admin Network 237930101-City Hall Video Svs 237939101-Fire Sta #1 Network 237939301-Fire Sta #2 Network 237939401-Fire Sta #3 Network 237940301-Library Public WiFi 237940101-NHCC Public WiFi 237938801-NHCC Network Svs 237939201-DRC Network Svs 237927601-BCC Network Svs 237925901-PD Public WiFi 237929301-PD Video Svs 237926501-PD Video Svs		

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
		Line Description:	237940501-Fire Sta #4 Network 256807001-PD-Warehouse Network 256806901-City Connect-PD Ware 253883901-Lions Park Caf? Inte 2377926701-City Hall Video Svs 237926401-City Hall Public WiF 237926601-Senior Center Intern 237926801-City Hall Network/Vi 237927201-Senior Center Networ 237927301-West Side Substation 237927401-Corp Yard Network Sv 237927801-City Hall Internet S 237938601-CH Basement Internet 237938701-Bridge Shelter Publi 237938901-Bridge Shelter Video 237939001-Parks @ Corp Yard Pu 237939501-SCP Substation Netwo 237939601-Bridge Shelter Netwo 237939901-Code Enforcement Net 237940401-Fire Sta #4 Internet 243645501-Code Enforcement Int 252590301-PD Warehouse Interne			
0259104	05/22/26	P	Circuit Transit Inc	0000031174		53,348.33
		Line Description:	Transit Operation-Mar 2026			
0259105	05/22/26	P	Community Legal Aid SoCal	0000030258		45,067.27
		Line Description:	3rd Qtr HOME Grant			
0259106	05/22/26	P	Endemic Environmental Services Inc	0000021277		28,990.00
		Line Description:	Coastal Sage 3/30-4/15/26			
0259107	05/22/26	P	Families Forward Inc	0000024105		38,929.23
		Line Description:	Rental Assistance 3rd Qtr			

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259108	05/22/26	P	Ford Fleet Care	0000026262	25,182.77
		Line Description:	Repair-Apr 2026 Repair-Apr 2026		
0259109	05/22/26	P	JL Group, LLC	0000029884	22,500.91
		Line Description:	Workplace Investigation		
0259110	05/22/26	P	Kimley Horn & Associates Inc	0000005251	26,075.81
		Line Description:	Safety Route2School-4/30/26		
0259111	05/22/26	P	LINA	0000015623	38,664.70
		Line Description:	NYL Admin Fee Apr 26 Active Life & AD&D Voluntary Life May 26 LTD Ins Prem May 26 Retiree Life May 26		
0259112	05/22/26	P	Lyons Security Service Inc	0000027168	25,192.13
		Line Description:	March 26 Security Srvs Senior Feb 26 Security Srvs Senior Ce		
0259113	05/22/26	P	Merrimac Energy Group	0000021566	16,905.64
		Line Description:	FS #2 Diesel Fuel Tank 11 FS#5 Diesel fuel tank #14 FS #6 Diesel Fuel Tank 15 CY Diesel Fuel Tank #2 FS#1 Diesel Fuel Tank #10		
0259114	05/22/26	P	Newport Mesa Unified School District	0000003339	59,346.43
		Line Description:	Developer Fee-Apr 2026		

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
0259115	05/22/26	P	OCY Management LLC	0000031370		15,712.50
		Line Description:	Senior Mobility Program Senior Mobility Program Services for Feb 26 Services for month of March			
0259116	05/22/26	P	Pinnacle Petroleum, Inc	0000029315		35,195.87
		Line Description:	PD Unleaded fuel tank #7			
0259117	05/22/26	P	Project Hope Alliance	0000027373		38,472.59
		Line Description:	Sub-Recipient Agreement			
0259118	05/22/26	P	Ruff Ruff Poop Bags	0000031580		19,975.31
		Line Description:	Dog Waste Bags			
0259119	05/22/26	P	Skydio Inc	0000031283		35,668.92
		Line Description:	Drone as First Responder Softw			
0259120	05/22/26	P	Southern Folger Contracting Inc	0000029397		267,465.00
		Line Description:	PD JAIL LOCK REPLACEMENT - MAT			
0259121	05/22/26	P	The Lincoln National Life Insurance Co	0000030039		16,070.40
		Line Description:	STD Ins Premimum May 26			
0259122	05/22/26	P	The Lincoln National Life Insurance Co	0000030039		16,070.40
		Line Description:	STD Ins Premium Jun 26			
0259123	05/22/26	P	Trellis	0000025584		19,013.62

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
		Line Description:	Home ARP Q3			
0259124	05/22/26	P	Yunex LLC	0000029573		71,058.84
		Line Description:	Traffic Signal Response-Feb 26 Traffic Signal Maint- Feb 26 Harbor & Scenic/Lake-Install Sunflower & Fusch/Raitt-instal Newport & 22nd Street-Install Soffit Lights at Bear/Overpass Placentia btwn Fairview/victor			
0259125	05/22/26	P	AFH Casa Paloma LP	0000031565		266.00
		Line Description:	Rental Assistance-A Christina			
0259126	05/22/26	P	AFH NCRC Beach Blvd LP	0000031697		97.00
		Line Description:	Rental Assistance-T Taylor			
0259127	05/22/26	P	ARC	0000022726		195.73
		Line Description:	Fire Dept Booklets			
0259128	05/22/26	P	AT & T	0000001107		3,606.16
		Line Description:	Smallwood Park Wakeham Park 800 Mhz Radio Link IT Computer Room DRC Alarm Cool Line for PD TeWinkle Park PD Emergency Line DID Trunk Line Outgoing Trunk Line Estancia Park			

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
0259129	05/22/26	P	Alans Lawnmower & Garden Center Inc	0000019220		526.57
		Line Description:	Gas Powered Equipment Maint			
0259130	05/22/26	P	Allstar Fire Equipment Inc	0000000986		496.94
		Line Description:	SCOTT Repair			
0259131	05/22/26	P	Barco Products LLC	0000001193		505.82
		Line Description:	Site Furnishings for Brentwood			
0259132	05/22/26	P	Beau Hossler	0000029714		140.00
		Line Description:	Basketball Referee-5/18/26			
0259133	05/22/26	P	Biosystems Inc	0000013464		2,615.00
		Line Description:	Asphalt Release			
0259134	05/22/26	P	BrightView Landscape Services Inc	0000026055		5,379.63
		Line Description:	Irrifation Repair-Apr 2026			
0259135	05/22/26	P	Bureau Veritas North America Inc	0000016616		5,735.84
		Line Description:	Bldg Safety Plan Review			
0259136	05/22/26	P	CLEA	0000004754		3,872.00
		Line Description:	Police Officer Long Term Disa			
0259137	05/22/26	P	Carl Warren & Company	0000001578		1,681.01
		Line Description:	Subrogation Subrogation			
0259138	05/22/26	P	Cintas First Aid and Safety	0000031629		358.62

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
		Line Description:	FIRST AID KIT REFILLS FOR PD		
0259139	05/22/26	P	City of Huntington Beach	0000002599	3,400.00
		Line Description:	Helicopter Svc-Mar 2026		
0259140	05/22/26	P	Continental Interpreting Services Inc	0000024355	700.00
		Line Description:	Interpreting Svc-4/21/26		
0259141	05/22/26	P	Daniels Tire Service	0000001922	1,201.35
		Line Description:	Warehouse Stock		
0259142	05/22/26	P	Decker Equipment/School Fix	0000028876	32.33
		Line Description:	Zephyr Control Key		
0259143	05/22/26	P	Demetrius Mayhand	0000030111	140.00
		Line Description:	Basketball Referee 5/18/26		
0259144	05/22/26	P	Emergency Medical Services Authority	0000002120	185.00
		Line Description:	EMS License Renewal Feb 2026		
0259145	05/22/26	P	Entrust Janitorial LLC	0000030309	2,050.00
		Line Description:	Janitorial Svc-May 2026 Janitorial Svcs-3190 Airport		
0259146	05/22/26	P	Flex Technology Group LLC	0000031768	2,528.54
		Line Description:	Copier Maint 2/5-3/4/26 Copier Maint 3/2-4/1/26		
0259147	05/22/26	P	Flowater	0000029719	323.25

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
		Line Description:	Water Filtration Sys		
0259148	05/22/26	P	Fuel Pros Inc	0000026476	750.00
		Line Description:	DO Inspection@CY-Apr 2026 DO Inspection@FS#2-Apr 2026 DO Inspection@FS #6-Apr 2026		
0259149	05/22/26	P	GC Mapping Service In	0000031880	425.00
		Line Description:	Mapping Svc-2065 Placentia		
0259150	05/22/26	P	Galls LLC	0000002297	262.09
		Line Description:	Uniform-Truong Uniform-Quinonez		
0259151	05/22/26	P	Grafix Systems	0000031016	2,209.52
		Line Description:	Graphics-#712 Graphics-#710 Graphics-#635		
0259152	05/22/26	P	HCI Environmental & Engineering Service	0000030943	5,790.50
		Line Description:	Qtrly Lead Cleaning Svcs.		
0259153	05/22/26	P	Haaker Equipment Company	0000002433	530.88
		Line Description:	Fleet Stock		
0259154	05/22/26	P	Harbor All Glass & Mirror Inc	0000002453	1,439.36
		Line Description:	Window Glass Replacement		
0259155	05/22/26	P	HdL Coren & Cone	0000007882	5,165.25
		Line Description:	Propterty Tax Apr-Jun 2026		

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259156	05/22/26	P	Heroes Landing Apartments	0000031854	709.00
		Line Description:	Rental Assistance-J Wolfe		
0259157	05/22/26	P	Irv Seaver Motorcycles	0000010272	2,475.56
		Line Description:	Clutch Repair-#629		
0259158	05/22/26	P	Irwin Rosenfeld	0000031827	650.00
		Line Description:	Rental Assistance-B Bushnell		
0259159	05/22/26	P	James Snordan	0000029974	70.00
		Line Description:	Basketball Referee-5/13/26		
0259160	05/22/26	P	Knorr Systems Inc	0000005036	1,241.28
		Line Description:	DRC Pool Chemical DRC Pool Chemical		
0259161	05/22/26	P	LEAF PRIOR BILLED BY FLOWATER	0000029719	106.68
		Line Description:	Water Filtration System & Filt		
0259162	05/22/26	P	LN Curtis & Sons	0000002983	3,835.26
		Line Description:	SHIPPING SALES TAX (7.75%) REFURBISHED IMAGER RETRACTABLE LANYARD		
0259163	05/22/26	P	LSA Associates Inc	0000003007	810.00
		Line Description:	Consulting Srvs		

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259164	05/22/26	P	Langlois Fancy Frozen Foods	0000030651	202.40
		Line Description:	Jail Food Services for April 2		
0259165	05/22/26	P	Lehr Auto	0000014732	493.19
		Line Description:	Upfitting of new PD vehicle		
0259166	05/22/26	P	LineGear Fire & Rescue Equipment	0000026007	728.39
		Line Description:	FIRE EQUIPMENT FIRE EQUIPMENT		
0259167	05/22/26	P	Los Angeles Times	0000003000	3,790.91
		Line Description:	Legal Publication Legal Publicati 4/1/26-4/30/26		
0259168	05/22/26	P	Mercury Insurance Company	0000009228	2,747.34
		Line Description:	Vehicle Damage Stlmnt-10/31/25		
0259169	05/22/26	P	MetLife Legal Plans Inc	0000014707	5,643.00
		Line Description:	Metlife Legal Premium May 26		
0259170	05/22/26	P	Michael Estrada	0000031761	70.00
		Line Description:	Basketball Referee-5/13/26		
0259171	05/22/26	P	Napa Auto & Truck Parts	0000012968	8,836.16
		Line Description:	Parts April 26 For Warehouse Floor Stock		
0259172	05/22/26	P	Nex Tech Systems Inc	0000020700	977.13
		Line Description:	VARIOUS TRAFFIC SIGNAL NETWORK		

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
0259173	05/22/26	P	OC Uniforms & Tailoring Inc.	0000031514		130.40
		Line Description:	Uniforms			
0259174	05/22/26	P	PEAC Solutions	0000031369		4,020.16
		Line Description:	Copier Lease-Finance Copier Lease-CMBS Copier Lease-PD Copier Lease-IT Copier Lease-HR Copier Lease-Building Copier Lease-Park & Comm Svc Copier Lease-City Clerk Copier Lease-Planning Copier Lease-Maint Sv Copier Lease-FD Admin Copier Lease-City Mgr			
0259175	05/22/26	P	Pivot Solutions LLC	0000030415		6,898.56
		Line Description:	727- Paint and Body Work 712- Paint and Body Repair			
0259176	05/22/26	P	Primo Brands	0000031368		1,210.79
		Line Description:	WATER DELIVERY SERVICE Water Delivery Service			
0259177	05/22/26	P	Proactive Engineering Consultants Inc	0000028916		5,482.50
		Line Description:	Q3			
0259178	05/22/26	P	Quadient Inc	0000028798		4,001.00
		Line Description:	Credit Line April 2026			

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
0259179	05/22/26	P	Quisitive Ltd.	0000030316		396.90
		Line Description:	Systems Center Engineer			
0259180	05/22/26	P	Renewell Fleet Services LLC	0000031060		7,311.61
		Line Description:	Stock-Exhaust Assy, Gasket			
0259181	05/22/26	P	Signature Glass Tinting Inc	0000031085		738.00
		Line Description:	Window Tint- Ford Ranger Whit			
0259182	05/22/26	P	South Coast Air Quality Mgmt District	0000003939		1,599.02
		Line Description:	FS 4-Emissions Fee FS 4- Annual Renewal Fee FS 6- Hot Spots Fee PD- Hot Spots Fee Corp Yard- Hot Spots Fee Comms-Hot Spot Fee FS 5-Hot Spots Fee			
0259183	05/22/26	P	Southern California Edison Company	0000004088		6,026.83
		Line Description:	360 Ogle St 4/14-5/12/26 Shalimar Park 4/10-5/10/26 1350 S Coast 4/10-5/10/26 410 Merrimac A 4/14-5/12/26 410 Merrimac B 4/14-5/12/26 Prez Park 4/15-5/13/26 Vet Hall 4/9-5/7/26 BCC 4/9-5/7/26 350 Bristol 4/13-5/11/26 2590 Placentia 4/9-5/7/26 3190 1/2 Red Hill 4/14-5/12/26 3190 Red Hill 4/13-5/11/26 717 & 721 James 4/9-5/7/26 1256 Adams 4/14-5/12/26 1560 Adams 4/15-5/13/26			

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
		Line Description:	721 James C 4/9-5/7/26 1071 Arlington 4/13-5/11/26 1050 Arlington 4/13-5/11/26 980 Arlington A 4/13-5/11/26 Arlington Ped X 4/13-5/11/26 3175 Airway #B 4/13-5/11/26 1587 Sunflower 4/10-5/10/26 3191 Red Hill 4/13-5/11/26 152 Baker 4/13-5/11/26 707 W 18th 4/9-5/7/26 711 W 18th 4/9-5/7/26 734 James 4/9-5/7/26 740 James 4/9-5/7/26 744 James 4/9-5/7/26 745 W 18th 4/9-5/7/26 2293 Canyon 4/9-5/7/26 980 Arlington C 4/13-5/11/26			
0259185	05/22/26	P	Southern California Gas Company	0000004092		642.63
		Line Description:	3175 Airway 4/10-5/11/26			
0259186	05/22/26	P	Southland Industries	0000031685		1,240.00
		Line Description:	City Hall-Service Call FS1- Service Call			
0259187	05/22/26	P	StandUp for Kids, Inc.	0000030323		6,909.70
		Line Description:	Home ARP Q3 Invoice			
0259188	05/22/26	P	State of California Dept of Justice	0000001534		980.00
		Line Description:	Livescan/Fingerprinting Servic			
0259189	05/22/26	P	Stradling Yocca Carlson & Rauth	0000004168		436.00
		Line Description:	Legal Services			

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
		Line Description:	Legal Services		
0259190	05/22/26	P	T Tactical Solutions Inc	0000026642	7,881.89
		Line Description:	Safety Supplies		
0259191	05/22/26	P	Teleflex LLC	0000027253	5,732.30
		Line Description:	EZ IO 15MM SHIPPING EZ IO 25MM		
0259192	05/22/26	P	The Bank of New York Mellon	0000005664	1,765.39
		Line Description:	Quarterly Srvs Fee Oct-Dec 25		
0259193	05/22/26	P	Transportation Charter Services Inc	0000012681	1,331.25
		Line Description:	TRANSPORTATION svcs Art Crawl		
0259194	05/22/26	P	Uline	0000010970	5,353.61
		Line Description:	Price Agreement Price Agreement		
0259195	05/22/26	P	Urban Workshop	0000031798	1,250.00
		Line Description:	COSTA MESA ART CRAWL: SILK SCR		
0259196	05/22/26	P	Ware Disposal Inc	0000000255	908.40
		Line Description:	James St Refuse		
0259197	05/22/26	P	Waterline Technologies Inc	0000014520	694.05
		Line Description:	DRC- Pool Treatment		

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
0259198	05/22/26	P	West Coast Arborists Inc	0000004498		2,322.00
		Line Description:	Tree maintenance Apr16-Apr30			
0259199	05/22/26	P	Wetlands and Wildlife Care Center	0000030237		3,625.00
		Line Description:	Wildlife Care for Jan-Mar 26			
					TOTAL	**$1,330,439.91**

End of Report

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259184	05/22/26	O	Southern California Edison Company *Line Description:* Overflow	0000004088	0.00
				TOTAL	0.00

End of Report

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0259200	05/22/26	P	Pamela Lilly	0000025324	750.00
		Line Description:	Payroll Deduction 26-11		
0259201	05/22/26	P	State of California	0000001546	0.85
		Line Description:	Payroll Deduction 26-11		
0259202	05/22/26	P	State of California	0000001546	1,761.25
		Line Description:	Payroll Deduction 26-11		
				TOTAL	**$2,512.10**

End of Report

77 Fair Drive
Costa Mesa, CA 92626

CITY OF COSTA MESA

Agenda Report

File #: 26-314 **Meeting Date:** 6/2/2026

TITLE:

MINUTES

DEPARTMENT: **City Manager's Office/City Clerk's Division**

RECOMMENDATION:

City Council approve the minutes of the regular meeting on April 7, 2026.

REGULAR CITY COUNCIL AND HOUSING AUTHORITY
APRIL 7, 2026 - MINUTES

CALL TO ORDER – The Closed Session meeting was called to order by Mayor Stephens at 4:00 p.m.

ROLL CALL
Present: Council Member Buley, Council Member Marr, Council Member Reynolds, Mayor Pro Tem Chavez, and Mayor Stephens.
Absent: Council Member Gameros and Council Member Pettis.

PUBLIC COMMENTS – NONE.

CLOSED SESSION ITEMS:

1. **PUBLIC EMPLOYMENT, WORKERS' COMPENSATION CLAIM**
   Pursuant to California Government Code Section 54956.9 (b)(1)
   WCAB NO. ADJ14997272

2. **CONFERENCE WITH LEGAL COUNSEL – ANTICIPATION OF LITIGATION - ONE CASE**
   Pursuant to California Government Code Section 54956.9 (d)(2), Potential Litigation.

3. **CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION**
   Pursuant to California Government Code Section 54956.9 (d)(1)
   Name of Case: City of Costa Mesa v. Ohio House LLC
   Orange County Superior Court, Case No. 30-2020-01146835-CU-OR-CJC

City Council recessed at 4:02 p.m. for Closed Session.

Closed Session adjourned at 5:50 p.m.

CALL TO ORDER - The Regular City Council and Housing Authority meeting was called to order by Mayor Stephens at 6:00 p.m.

NATIONAL ANTHEM AND PLEDGE OF ALLEGIANCE – A video was played of the National Anthem and the Mayor led the Pledge of Allegiance.

MOMENT OF SOLEMN EXPRESSION – Led by Mayor Stephens.

ROLL CALL

Present: Council Member Buley, Council Member Gameros, Council Member Marr, Council Member Pettis, Council Member Reynolds, Mayor Pro Tem Chavez, and Mayor Stephens.

Absent: None.

CITY ATTORNEY CLOSED SESSION REPORT – No reportable action was taken.

PRESENTATIONS: Costa Mesa Poet Laureate, Danielle Hanson provided a presentation recognizing National Poetry Month and provided an update on the Poet Laureate Program.

PUBLIC COMMENTS – MATTERS NOT LISTED ON THE AGENDA

Flo Martin, Costa Mesa, praised the Police Department and spoke on the number of traffic collisions.

Jay Humphrey, Costa Mesa, spoke on the City providing the funding for the relocation of the flyfield at Fairview Park, stated that only a biologist should retrieve planes that land in the vernal pools and the cost should be paid for by Harbor Soaring Society.

Terri Fuqua, Costa Mesa, warned of rattlesnakes in Fairview Park.

Bill Turpit, spoke on the Vector Control and mosquito activity and requested the CIP budget to include wetland maintenance to help mitigate mosquito activity.

Debbee Pezman, Board President, Someone Cares Soup Kitchen, spoke on the donation to the Someone Cares Food Kitchen and spoke on the services the organization provides.

Cara Stewart, Costa Mesa, spoke on the 311 App and thanked the Police Department and Public Works Department for their immediate response to graffiti abatement, and spoke on matching the paint colors.

Juana Trejo, spoke in memory of a family that has lived in Costa Mesa for 40 years, and 3 individuals who recently passed away, and advocated for funds for those in need.

Janine Hocks, Costa Mesa, spoke on mental health issues in the community and an individual who needed assistance.

Speaker, requested simultaneous Spanish translations and spoke on the size limitation of signs allowed in the chambers.

COUNCIL MEMBER COMMITTEE REPORTS, COMMENTS, AND SUGGESTIONS

Council Member Gameros spoke on safety concerns and commended the Police and Fire Departments for their prompt response at a recent fire.

Council Member Marr spoke on meeting with residents that live near Wilson Park who expressed concerns on e-bikes.

Council Member Reynolds spoke on rattlesnakes and requested signage and spoke on what to do if you do get bit, thanked Juana Trejo for her concern for her neighbors, praised Danielle Hanson, Poet Laurette and requested poetry across neighborhoods not just at the parks, spoke on activities throughout the city and partnerships with businesses.

Council Member Pettis spoke on the opening of Brentwood Park, spoke on the Newport Heights Elementary School Foundation and the Police Department donation of a ride along to the foundation.

Council Member Buley spoke on attending the Fairview Developmental Center open house and requested a townhall on the item, spoke on the utilization of the 311 App and remediating the graffiti at Fairview Park.

Mayor Pro Tem Chavez praised Bright Youth for inviting a UCI professor to teach students how to start a business, spoke on work being done throughout Costa Mesa, spoke on attending the Brentwood Park ribbon cutting and the Rove Grand Opening, spoke on revisiting the sign policy, and spoke on adjourning the meeting memory of the three individuals Juana Trejo mentioned.

Mayor Stephens spoke on the Cruise the Loop event, spoke on setting aside money in the budget for repairing the water pumps, spoke on matching the paint for graffiti abatement, spoke on assistance for the individual experiencing mental health issues, spoke on the Brentwood Park ribbon cutting, and spoke on adjourning the meeting in memory of the 3 individuals Juana Trejos mentioned.

REPORT – CITY MANAGER – Ms. Gallardo-Daly spoke on the Earth Day and Arbor Day events on April 18, 2026 and spoke on the Lets Go Costa Mesa rideshare program.

REPORT – CITY ATTORNEY – NONE.

CONSENT CALENDAR

MOVED/SECOND: Council Member Reynolds/Mayor Stephens
MOTION: Approve the Consent Calendar.
The motion carried by the following roll call vote:
Ayes: Council Member Buley, Council Member Gameros, Council Member Marr, Council Member Pettis, Council Member Reynolds, and Mayor Stephens.
Nays: None.
Absent: Mayor Pro Tem Chavez.
Abstain: None.
Motion carried: 6-0

1. PROCEDURAL WAIVER: WAIVE THE FULL READING OF ALL ORDINANCES AND RESOLUTIONS

ACTION:
City Council and Housing Authority approved the reading by title only and waived further reading of Ordinances and Resolutions.

2. READING FOLDER

ACTION:
City Council received and filed Claims received by the City Clerk and authorized staff to reject any and all Claims: Jeanne Carlin, Thomas Devlin, Diego and Karol Mendoza, Teodomiro Rocha, Matthew Strother, Leilani Tucker.

3. ADOPTION OF WARRANT RESOLUTION

ACTION:
City Council approved Warrant Resolution No. 2751.

4. MINUTES

ACTION:
City Council approved the minutes of the March 10, 2026 meeting.

5. FINAL MAP FOR TRACT NO. 19351 LOCATED AT 220, 222, 234 AND 236 VICTORIA STREET, COSTA MESA, CALIFORNIA

ACTION:
City Council approved the final map for Tract No. 19351, located at 220, 222, 234, and 236 Victoria Street, and authorized the signing of the Map by the City Engineer and the City Clerk.

6. AUTHORIZE APPROPRIATION FROM THE EQUIPMENT REPLACEMENT FUND 601 FUND BALANCE

ACTION:
City Council authorized the appropriation of $275,000 from the fund balance in the Equipment Replacement Fund (Fund 601) to support the maintenance and repair of the City's fleet for the remainder of the current Fiscal Year 2025-26.

7. APPROVAL OF AMENDMENT NO. 1 TO AGREEMENT WITH THE ORANGE COUNTY TRANSPORTATION AUTHORITY (OCTA) FOR THE FAIRVIEW PARK RESTORATION PROJECT

ACTION:
1. City Council approved the Amendment No. 1 to Agreement No. C-1-2509 between the City of Costa Mesa and the Orange County Transportation Authority (OCTA) for the Fairview Park Wetlands and Riparian Habitat Restoration Project.

2. Authorized the City Manager and the City Clerk to execute the amendment and any related administrative documents necessary to implement the agreement.

AT THIS TIME COUNCIL WILL ADDRESS ANY ITEMS PULLED FROM THE CONSENT CALENDAR

----------END OF CONSENT CALENDAR----------

PUBLIC HEARINGS:
(Pursuant to Resolution No. 05-55, Public Hearings begin at 7:00 p.m.)

1. INTRODUCTION AND FIRST READING BY TITLE ONLY OF AN ORDINANCE AMENDING CHAPTER III OF TITLE 15 OF THE COSTA MESA MUNICIPAL CODE RELATING TO DRAINAGE AND ADOPTION OF DEVELOPMENT IMPACT FEES FOR STORM DRAINAGE AND ADOPTION OF A CAPITAL IMPROVEMENT PLAN AS PART OF THE NEXUS STUDY AND COMPLETION OF THE STORM DRAIN SYSTEM MASTER PLAN (SDSMP) UPDATE

Presentation by Mr. Sethuraman, Public Works Director, and consultant Adam Marsten, Harris & Associates.

Public Comments:

David Martinez, Costa Mesa, spoke on the new development fees and that they do not fully fund the storm drains, suggested researching ways to fully fund the storm drains, and suggested as an example the LA County's Measure W, and suggested reevaluating in 2 years.

Speaker, spoke on site specific mitigation measures.

MOVED/SECOND: Council Member Marr/Council Member Buley
MOTION: Approve staff recommendation with the following change:

- Under section 15-75 appeals, add an option c) a fee adjustment based upon a substantial showing of evidence of increased site permeability, including but not limited to permeable surfaces, bioswales, or other stormwater infiltration features, that will reduce stormwater runoff and impacts to the City's existing drainage system. Any fee adjustment proposed pursuant to subsection (c) shall be subject to final review and approval by the Public Works Director.

Council Member Reynolds requested that the item be brought back to council for review in two years.

Council Member Marr (1st) and Council Member Buley (2nd) agreed to the addition.

MOVED/SECOND: Council Member Marr/Council Member Buley
MOTION: Approve staff recommendation with the following change:

- Under section 15-75 appeals, add an option c) a fee adjustment based upon a substantial showing of evidence of increased site permeability, including but not limited to permeable surfaces, bioswales, or other stormwater infiltration features, that will reduce stormwater runoff and impacts to the City's existing drainage system. Any fee adjustment proposed pursuant to subsection (c) shall be subject to final review and approval by the Public Works Director.
- Bring the item back to council in two years for review.

The motion carried by the following roll call vote:
Ayes: Council Member Buley, Council Member Gameros, Council Member Marr, Council Member Pettis, Council Member Reynolds, Mayor Pro Tem Chavez, and Mayor Stephens.

Nays: None.
Absent: None.
Abstain: None.
Motion carried: 7-0

ACTION:

1. Adopt the 2026 Storm Drainage Impact Fee Nexus Study ("Nexus Study") as the final component of the 2024 Storm Drain System Master Plan Update.

2. Adopt the storm drain Capital Improvement Plan (CIP) as provided in Appendix A (Table A-1) in the Nexus Study.

3. Adopt Resolution 2026-14 for the updated development impact fees for storm drainage, in compliance with governing California laws AB1600 (Mitigation Fee Act) and AB 602 (Development Impact Fees).

4. Introduce for first reading, by title only, Ordinance No. 2026-05 of the City Council of the City of Costa Mesa, California, Amending Chapter III of Title 15 of the Costa Mesa Municipal Code Relating to Drainage and waive further reading.

5. Authorize staff to implement the updated fees sixty (60) days after adoption, in compliance with AB 1600 (Mitigation Fee Act).

6. Change section 15-75 appeals, add an option c) a fee adjustment based upon a substantial showing of evidence of increased site permeability, including but not limited to permeable surfaces, bioswales, or other stormwater infiltration features, that will reduce stormwater runoff and impacts to the City's existing drainage system. Any fee adjustment proposed pursuant to subsection (c) shall be subject to final review and approval by the Public Works Director.

7. Bring the item back to council in two years for review.

OLD BUSINESS:

1. ADOPTION OF AN ORDINANCE AMENDING TITLE 13 OF THE MUNICIPAL CODE TO REZONE SIXTH CYCLE (2021-2029) HOUSING ELEMENT SITES AND IMPLEMENT HOUSING ELEMENT PROGRAMS TO COMPLY WITH STATE LAW, A CONFORMING CODE AMENDMENT TO TITLE 9 OF THE MUNICIPAL CODE, AND A RESOLUTION FOR ADOPTION OF FEES ASSOCIATED WITH NEW PROCESSES - PCTY-25-0008 AND FINDING OF EXEMPTION FROM CALIFORNIA ENVIRONMENTAL QUALITY ACT

Presentation by Ms. Dacey, Principal Planner.

Public Comments:

Speaker, spoke on the no minimum parking requirements.

Speaker, spoke on the need to approve the housing element, open space, and on the no minimum parking requirements.

MOVED/SECOND: Council Member Reynolds/Mayor Pro Tem Chavez
MOTION: Approve staff recommendation including the redline changes from the supplemental material provided.

SUBSTITUTE MOTION/SECOND: Council Member Buley/Council Member Pettis
SUBSTITUTE MOTION: Approve staff recommendation except for the no minimum parking requirements.
The motion failed by the following vote:
Ayes: Council Member Buley and Council Member Pettis.
Nays: Council Member Gameros, Council Member Marr, Council Member Reynolds, Mayor Pro Tem Chavez, and Mayor Stephens.
Absent: None.
Abstain: None.
Motion failed: 2-5

ORIGINAL MOTION/SECOND: Council Member Reynolds/Mayor Pro Tem Chavez
ORIGINAL MOTION: Approve staff recommendation including the redline changes from the supplemental material provided.
The motion carried by the following vote:
Ayes: Council Member Gameros, Council Member Marr, Council Member Reynolds, Mayor Pro Tem Chavez, and Mayor Stephens.
Nays: Council Member Buley and Council Member Pettis.
Absent: None.
Abstain: None.
Motion carried: 5-2

ACTION:
City Council found that the actions statutorily exempt from the provisions of the California Environmental Quality Act (CEQA) pursuant to Public Resources Code section 21080.085(a) (Senate Bill 131).

City Council adopted Ordinance No. 2026-03 to amend Title 13 of the Costa Mesa Municipal Code (Planning, Zoning, and Development) to rezone Sixth Cycle (2021-2029) Housing Element sites and implement specific Housing Element programs.

City Council adopted Ordinance No. 2026-04 to amend Title 9 of the Costa Mesa Municipal Code (Licenses and Business Regulations) Article 23 for consistency with amendments to Chapter XVI of Title 13 (Planning, Zoning, and Development).

City Council adopted Resolution No. 2026-13 establishing fees for new development review processes for housing projects.

2. CONSIDER APPROVAL OF A CODE OF ETHICS AND CONDUCT

Presentation by Ms. Hall Barlow, City Attorney.

Public Comments:

David Martinez, Costa Mesa, inquired on ex-parte communications in regards to the Planning Commission.

Jay Humphrey, Costa Mesa, spoke in support of a code of ethics and conduct and would like additional standards regarding campaign donations and abstaining on votes.

Cynthia McDonald, Costa Mesa, spoke on the City of Irvine's policy, spoke on acting in the community's best interest, adding citations, and inquired on enforcement.

Speaker, spoke in support of the policy.

MOVED/SECOND: Mayor Stephens/Council Member Marr
MOTION: Approve staff recommendation.

Council Member Marr requested to amend the motion to define as many terms as possible for improved clarity.

Council Member Marr requested to add discretionary disclosure for items that have a material impact on their lives whether or not it is financial.

Mayor Stephens (1st) agreed to the first change.

Council Member Pettis spoke on not supporting the motion, because the issue appeared to center on regulating behavior.

Council Member Reynolds requested to change the word citizens to residents.

Mayor Stephens agreed to changing the word to constituents.

Council Member Reynolds requested to change the wording for disclosures to consult with the City Attorney prior to disclosure.

Mayor Stephens did not agree to the change.

MOVED/SECOND: Mayor Stephens/Council Member Marr
MOTION: Approve staff recommendation and add the following changes:

- Define as many terms as possible for improved clarity.
- Change the word "citizens" to "constituents".

The motion failed by the following roll call vote:
Ayes: Council Member Marr, Council Member Reynolds, and Mayor Stephens.
Nays: Council Member Buley, Council Member Gameros, Council Member Pettis, and Mayor Pro Tem Chavez.

Absent: None.
Abstain: None.
Motion failed: 3-4

ACTION:
City Council did not approve the item.

NEW BUSINESS:

1. ACTIVE TRANSPORTATION COMMITTEE ANNUAL REPORT

Presentation by Mr. Barnes, Chair of the Active Transportation Committee.

Public Comments: None.

MOVED/SECOND: Mayor Stephens/Mayor Pro Tem Chavez
MOTION: Approve staff recommendation.
The motion carried by the following roll call vote:
Ayes: Council Member Buley, Council Member Gameros, Council Member Marr, Council Member Pettis, Council Member Reynolds, Mayor Pro Tem Chavez, and Mayor Stephens.
Nays: None.
Absent: None.
Abstain: None.
Motion carried: 7-0

ACTION:
City Council received and filed the 2025 Active Transportation Committee Annual Report.

2. PROFESSIONAL SERVICES AGREEMENT WITH PSOMAS FOR THE FAIRVIEW PARK WEST BLUFF RESTORATION PROJECT

Presentation by Mr. Sethuraman, Public Works Director, Mr. Gruner, Parks and Community Services Director, and Mr. Yang, City Engineer.

Public Comments:

Cynthia McDonald, Costa Mesa, spoke on the erosion of the bluffs, and erosion caused by bikes, spoke on deferred maintenance driving up the costs, and spoke on impacts to the natural resources.

Speaker, spoke on the potential of a staircase with natural materials.

MOVED/SECOND: Council Member Marr/Mayor Pro Tem Chavez
MOTION: Approve staff recommendation with the following additions:

- Return back to the City Council with a report when the design drawings reach 30%.
- The engineering firm PSOMAS prioritize natural solutions if possible.

Council Member Reynolds clarified the timeline for reporting back to Council.

Council Member Marr amended the motion to be somewhere between tasks 2 and 3 or at 30% design.

Council Member Reynolds requested to amend the motion for an assessment for a possibility of a staircase.

Council Member Marr (1st) and Mayor Pro Tem Chavez (2nd) agreed to the change.

MOVED/SECOND: Council Member Marr/Mayor Pro Tem Chavez
MOTION: Approve staff recommendation with the following additions:

- Return back to the City Council with a report when the design drawings reach 30% or between tasks 2 and 3.
- The engineering firm PSOMAS prioritize natural solutions if possible.
- Direct the consultant to assess the possibilities of a staircase.

The motion carried by the following roll call vote:
Ayes: Council Member Buley, Council Member Gameros, Council Member Marr, Council Member Pettis, Council Member Reynolds, Mayor Pro Tem Chavez, and Mayor Stephens.
Nays: None.
Absent: None.
Abstain: None.
Motion carried: 7-0

ACTION:

1. Award a Professional Services Agreement to PSOMAS to provide engineering design, environmental planning, cultural resource management, and related professional services for the Fairview Park West Bluff Restoration Project in an amount not to exceed $533,189 for a term of two (2) years from March 17, 2026, to March 16, 2028 with three (3) additional one-year renewal options.

2. Authorize a ten percent (10%) contingency in the amount of $53,319 for unforeseen costs.

3. Authorize the City Manager and the City Clerk to execute the Professional Services Agreement and future amendments to the agreement within City Council authorized limits.

4. Directed staff to bring back a report to City Council when the design drawings reach 30% or between tasks 2 and 3.

5. Directed PSOMAS to prioritize natural solutions if possible.

6. Directed PSOMAS to assess the possibilities or a staircase.

3. AWARD OF THE COSTA MESA SKATE PARK EXPANSION AND IMPROVEMENT PROJECT, CITY PROJECT NO. 25-01, AND FINDING OF CALIFORNIA ENVIRONMENTAL QUALITY ACT (CEQA) CATEGORICAL EXEMPTION

Presentation by Mr. Sethuraman, Public Works Director, Mr. Gruner, Parks and Community Services Director, and Mr. Yang, City Engineer.

Public Comments:

Robert LaBounty, Supervisor Foley's Office, spoke in support of the item.

MOVED/SECOND: Mayor Stephens/Council Member Gameros
MOTION: Approve staff recommendation.
The motion carried by the following roll call vote:
Ayes: Council Member Buley, Council Member Gameros, Council Member Marr, Council Member Pettis, Council Member Reynolds, Mayor Pro Tem Chavez, and Mayor Stephens.
Nays: None.
Absent: None.
Abstain: None.
Motion carried: 7-0

ACTION:

1. City Council made a finding of California Environmental Quality Act (CEQA) categorical exemption pursuant to CEQA Guidelines sections 15301 and 15304.

2. Adopted plans, specifications, and working details for the Costa Mesa Skate Park Expansion and Improvement Project, City Project No. 25-01.

3. Rejected the apparent low base bid submitted by RCCI dba Ramirez Company, 778 North Georgia Avenue, Azusa, California 91702 as non-responsive.

4. Awarded a Public Works Agreement (PWA) for construction to the second lowest base bidder, Elegant Construction, Inc., 15375 Barranca Parkway, Suite J-103, Irvine, California 92618, in the amount of $2,898,375, with a ten percent (10%) contingency in the amount of $289,838 for unforeseen costs related to this project, and an additional ten percent (10%) in the amount of $289,838, for construction management and material testing services.

5. Authorized the City Manager and the City Clerk to execute the PWA with Elegant Construction, Inc., and related agreements for the project within Council authorized limits.

DRAFT

4. WASTE INFRASTRUCTURE SYSTEM ENTERPRISE (WISE) AGREEMENT

Presentation by Mr. Sethuraman, Public Works Director and Mr. Gaxiola, Senior Management Analyst Solid Waste Coordinator.

Public Comments: None.
MOVED/SECOND: Mayor Pro Tem Chavez/Mayor Stephens
MOTION: Approve staff recommendation.
The motion carried by the following roll call vote:
Ayes: Council Member Buley, Council Member Gameros, Council Member Marr, Council Member Pettis, Council Member Reynolds, Mayor Pro Tem Chavez, and Mayor Stephens.
Nays: None.
Absent: None.
Abstain: None.
Motion carried: 7-0

ACTION:
1. City Council approved the Waste Infrastructure System Enterprise (WISE) Agreement with the County of Orange for municipal solid waste disposal rates and services.

2. Authorized the City Manager, or designee, to execute the agreement, and all related documents, on behalf of the City and make minor modifications as necessary.

5. APPOINTMENTS TO VARIOUS CITY COMMITTEES

Presentation by Ms. Green, City Clerk.

Public Comments: None.

MOVED/SECOND: Mayor Pro Tem Chavez/Council Member Reynolds
MOTION: Appoint Flo Martin, Farhad Edward Khosravi, Michael Moses Nolf, Andrew Barnes, Erik Rundlett, Mo (Kevin) El-Ajouz to the Active Transportation Committee.
The motion carried by the following roll call vote:
Ayes: Council Member Buley, Council Member Gameros, Council Member Marr, Council Member Pettis, Council Member Reynolds, Mayor Pro Tem Chavez, and Mayor Stephens.
Nays: None.
Absent: None.
Abstain: None.
Motion carried: 7-0

ACTION:
1. City Council made the following six (6) appointments to the Active Transportation Committee with a term expiration of April 2028 Flo Martin, Farhad Edward Khosravi, Michael Moses Nolf, Andrew Barnes, Erik Rundlett, Mo (Kevin) El-Ajouz.

MOVED/SECOND: Council Member Reynolds/Mayor Pro Tem Chavez
MOTION: Appoint Nicole Wiltshire, Alyson Rutledge, Barbara Bellina, Cara Stewart, Anna Rodriguez to the Animal Services Committee.
The motion carried by the following roll call vote:
Ayes: Council Member Buley, Council Member Gameros, Council Member Marr, Council Member Pettis, Council Member Reynolds, Mayor Pro Tem Chavez, and Mayor Stephens.
Nays: None.
Absent: None.
Abstain: None.
Motion carried: 7-0

2. City Council made the following four (4) appointments to the Animal Services Committee with a term expiration of April 2028 Nicole Wiltshire, Alyson Rutledge, Barbara Bellina, Anna Rodriguez and one (1) member appointment with a term expiration of April 2027 Cara Stewart.

MOVED/SECOND: Council Member Gameros/Mayor Pro Tem Chavez
MOTION: Appoint Jordan Johnson to the Finance and Pension Advisory Committee.
The motion carried by the following roll call vote:
Ayes: Council Member Buley, Council Member Gameros, Council Member Marr, Council Member Pettis, Council Member Reynolds, Mayor Pro Tem Chavez, and Mayor Stephens.
Nays: None.
Absent: None.
Abstain: None.
Motion carried: 7-0

3. City Council made the following appointment to the Finance and Pension Advisory Committee with a term expiration of April 2028 Jordan Johnson.

MOVED/SECOND: Council Member Buley/Mayor Stephens
MOTION: Appoint Greg Pinney, Katherine Stewart, Michael Tou, Maria Castellon to the Housing and Public Service Grants Committee.
The motion carried by the following roll call vote:
Ayes: Council Member Buley, Council Member Gameros, Council Member Marr, Council Member Pettis, Council Member Reynolds, Mayor Pro Tem Chavez, and Mayor Stephens.
Nays: None.
Absent: None.
Abstain: None.
Motion carried: 7-0

4. City Council made the following four (4) appointments to the Housing and Public Service Grants Committee with a term expiration of April 2028 Greg Pinney, Katherine Stewart, Michael Tou, Maria Castellon.

MOVED/SECOND: Council Member Reynolds/Mayor Stephens
MOTION: Approve staff recommendation.
The motion carried by the following roll call vote:
Ayes: Council Member Buley, Council Member Gameros, Council Member Marr, Council Member Reynolds, and Mayor Stephens.
Nays: Council Member Pettis and Mayor Pro Tem Chavez.
Absent: None.
Abstain: None.
Motion carried: 5-2

5. City Council reduced the number of Mobile Home Park Advisory Committee members to seven (7) to align with the other City Committees.

ADDITIONAL COUNCIL/BOARD MEMBER COMMITTEE REPORTS, COMMENTS, AND SUGGESTIONS – NONE.

ADJOURNMENT – Mayor Stephens adjourned the meeting at 11:20 p.m in honor and memory of Esperanza Lugo, Antonio Ruiz, and Louise Ruiz.

DRAFT

Minutes adopted on this 2nd day of June, 2026.

_____
John Stephens, Mayor

ATTEST:

_____
Brenda Green, City Clerk

DRAFT

77 Fair Drive
Costa Mesa, CA 92626

CITY OF COSTA MESA

Agenda Report

File #: 26-300 **Meeting Date:** 6/2/2026

TITLE:

RENEWED MEASURE M (M2) ELIGIBILITY

DEPARTMENT: **PUBLIC WORKS DEPARTMENT /TRANSPORTATION SERVICES DIVISION**

PRESENTED BY: **RAJA SETHURAMAN, PUBLIC WORKS DIRECTOR**

CONTACT INFORMATION: **PAUL MARTIN, TRANSPORTATION SERVICES MANAGER, (714) 754-5343**

RECOMMENDATION:

Staff recommends the City Council:

1. Approve the City's Maintenance of Effort (MOE) for Fiscal Year (FY) 2026-27 (Attachment 1).
2. Approve the M2 Seven-Year Capital Improvement Program (CIP) consisting of the City's Five-Year and future year CIP for FY 2026-27 through FY 2032-33 (Attachment 2).
3. Adopt Resolution No. 2026-xx, for the update of the Pavement Management Plan (Attachment 3).
4. Adopt Resolution No. 2026-xx, for the update of the Local Signal Synchronization Plan (Attachment 4).
5. Authorize staff to submit documents to meet M2 Eligibility requirements.

BACKGROUND:

In November 1990, the Orange County voters passed Measure M, the Revised Traffic Improvement and Growth Management Ordinance. The Ordinance provided for the establishment and implementation of a one-half percent retail transaction and use tax to fund transportation improvements for a period of 20 years. The County of Orange Board of Supervisors designated the Orange County Transportation Authority (OCTA) as the local transportation authority responsible for administering the revenue from Measure M that ended in 2011.

Renewed Measure M (M2) is a 30-year extension of the original program, approved by voters in 2006. Like its predecessor, Renewed Measure M net revenues are generated from the retail transaction and use tax of one-half percent. Net revenues contribute to two (2) types of Renewed Measure M funding: Fair Share and Competitive.

All Orange County cities are eligible for Fair Share funding, based on population, number of existing Master Plan of Arterial Highways centerline miles, and taxable sales. For FY 2026-27, Costa Mesa is estimated to receive approximately $3,726,275 in Fair Share funds once OCTA eligibility requirements are met. Fulfilling these requirements will also allow the City to qualify for competitive funding allocations.

ANALYSIS:

Every year, the OCTA determines if a local jurisdiction is eligible to receive Renewed Measure M Fair Share funding. To qualify for funding through the OCTA, the City must submit the following eligibility requirements established for FY 2026-27 prior to the submittal deadline of June 30, 2026.

Maintenance of Effort (MOE) - The City is required to document and assure that it is maintaining a minimum level of funding for annual street and road expenditures from sources other than Renewed Measure M funds. This is to ensure that Renewed Measure M funds are used to supplement, and not replace or supplant, the existing general funds or other revenues used for street and road improvements. Failure to meet the MOE requirement may jeopardize the City's eligibility and receipt of Fair Share funding while also triggering an additional audit in order to get back into compliance the subsequent year. Attachment 1 includes the MOE calculation for FY 2026-27.

Seven-Year Capital Improvement Program (CIP) - Each jurisdiction is required to prepare an M2 Seven-Year CIP. The CIP is an extensive list of projects required by the General Plan, as well as projects needed to maintain a satisfactory driving surface. A project must also be on the Seven-Year CIP list in order for it to be eligible for Renewed Measure M competitive grant funds, or other types of State or Federal funds, should they become available. The M2 Seven-Year CIP consists of the City's Five-Year and the future year CIP and is included as Attachment 2.

Pavement Management Program (PMP) - The City must adopt and update the PMP biennially and submit a copy of the PMP with a certification form and a resolution certifying compliance with the County guidelines. The PMP is the City's strategic plan to manage the preservation, rehabilitation, and maintenance of paved roads by analyzing pavement life cycles, assessing overall system performance costs, and determining alternative strategies and costs necessary to improve paved roads. Attachment 3 is the resolution, approving the City's updated PMP (Exhibit A).

Local Signal Synchronization Plan (LSSP) - The City is also required to approve and maintain a Local Signal Synchronization Plan (LSSP) consistent with specific requirements. Each LSSP identifies traffic signal synchronization street routes, traffic signals, and how they may be synchronized with traffic signals on the street routes of adjoining jurisdictions. Each plan is to include a three-year scenario showing cost, available funding and phasing of capital, operations, and maintenance. In addition, an assessment of the signal synchronization efforts must be provided, as well as details on the review and revision (as necessary) of the timing of traffic signals along the identified traffic signal synchronization street routes. The City's LSSP is included in Attachment 4.

Traffic Fora - The City is required to participate in Traffic Fora. City staff participated in various working group sessions hosted by the OCTA and met this requirement.

With the approval and submittal of the above-listed documents to the OCTA, the City meets the eligibility requirements for Measure M2 Fair Share funding, estimated at approximately $3.7 million,

from the County's Renewed Measure M one-half percent sales tax initiative for Fiscal Year 2026-27. Elimination of any projects from the M2 Seven-Year CIP may jeopardize possible future grant funding for that particular project, should grant funding become available. Staff requests City Council approval of the recommended actions.

ALTERNATIVES:

The City Council may elect to not approve or modify the submittals. This may result in the City not complying with the eligibility requirements and the potential risk of losing Measure M2 grant funding. Failure to meet such requirements may also result in an additional audit to bring the City back into compliance the subsequent year.

FISCAL REVIEW:

The Finance Department has reviewed and the City Manager signed the Maintenance of Effort (MOE) form certifying that the City has budgeted and will meet the MOE minimum level of funding requirement for FY 2026-27.

LEGAL REVIEW:

The City Attorney's Office has reviewed this agenda report and the resolutions for the Pavement Management Plan and the update of the Local Signal Synchronization Plan and approves them as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This item supports the following City Council Goals:

- Achieve long-term fiscal sustainability.
- Strengthen the public's safety and improve the quality of life.
- Maintain and enhance the City's facilities, equipment, and technology.
- Advance environmental sustainability and climate resiliency.

CONCLUSION:

Staff recommends the City Council:

1. Approve the City's Maintenance of Effort (MOE) for Fiscal Year (FY) 2026-27 (Attachment 1).
2. Approve the M2 Seven-Year Capital Improvement Program (CIP) consisting of the City's Five-Year and future year CIP for FY 2026-27 through FY 2032-33 (Attachment 2).
3. Adopt Resolution No. 2026-xx, for the update of the Pavement Management Plan (Attachment 3).
4. Adopt Resolution No. 2026-xx, for the update of the Local Signal Synchronization Plan (Attachment 4).
5. Authorize staff to submit documents to meet M2 Eligibility requirements.

OCTA

APPENDIX I

Maintenance of Effort (MOE) Certification Form

Jurisdiction: City of Costa Mesa

Type of GENERAL FUND Transportation Expenditures:

Please complete and attach supporting budget documentation for each line item listed below.

MAINTENANCE	Total Expenditure
Program Parkway & Median Maintenance	$ 1,941,013
Program 20120 Street Cleaning	$ 111,664
Program 30111 Street Maintenance	$ 1,346,586
Program 30121 Storm Drain Maintenance	$ 363,749
Program 30241 Traffic Operations	$ 1,874,894
Program 30243 Signs & Markings	$ 956,334
Subtotal Maintenance	**$ 6,594,240**

CONSTRUCTION	Total Expenditure
Program 30112 Street Improvements (+CIP 400015)	$ 2,309,454
Program 30122 Storm Drain Improvements	$ 121,700
Program 30225 Active Transportation Improvements (+CIP 500010)	$ 560,793
Program 30241 Traffic Operations (+CIP 350008)	$ 75,000
Subtotal Construction	**$ 3,066,947**

INDIRECT/OTHER	Total Expenditure
Program 30210 Traffic Planning	$ 699,913
Program 50001 Dept. Administrative Program (%)	$ 404,734
Program 50002 Construction Management (%)	$ 666,165
Program 20510 Water Quality (%)	$ -
Program 50920 Equipment Maintenance (%)	$ 4,387
Subtotal Indirect/Other	**$ 1,775,198**
Total General Fund Transportation Expenditures	$ 11,436,385
(Less Total MOE Exclusions[1])	$ -
MOE Expenditures	$ 11,436,385
MOE Benchmark Requirement[2]	$ 11,323,661
(Shortfall)/Surplus	$ 112,724

Certification:

I hereby certify that:

☑ The City/County of Costa Mesa is aware of the State Controller's "Guidelines Relating to Gas Tax Expenditures for Cities and Counties", which is a guide for determining MOE Expenditures for Measure M2 Eligibility purposes

☑ The City/County of Costa Mesa 's MOE Certification Form is in compliance with direction provided in the State Controller's "Guidelines Relating to Gas Tax Expenditures for Cities and Counties" and;

☑ The City/County of Costa Mesa certifies that the budgeted MOE expenditures meet or exceed the fiscal year (FY) 2026-27 MOE benchmark requirement[3].

AH / Cecilia G Daly 5-20-26

Finance Director Signature | Finance Director (Print Name) | Date

[1] Funding sources include Measure M, federal, state, redevelopment, and bond financing.

[2] Please refer to Exhibit 2 in the M2 Eligibility Guidelines for the City's MOE benchmark requirement.

range Co nty Transporta ion Au hority

FY 2026/27 - FY 2032/33 Capital Improvement Program

IP ID CP-10467 **IMPLEMEN ING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Ti le
17th St. Rehabilitation
Project Descripti n
This project consists of the rehabilitation of pavement structural section on 17th St. from Irvine Avenue to Westerly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits	FISCAL YEAR	FUN TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Irvine Avenue to Westerly City Limits	2028	Unfunded/Unknown	$0	$0	$1,200,000	$0	$1,200,000	$1,268,141
Project Notes								
Unfunded: Measure M Turnback, Gas Tax								
		To als:	**$0**	**$0**	**$1,200,000**	**$0**	**$1,200,000**	**$1,268,141**

Last Revised: 26-00 - In Progress **Total Programmed:** $1,200,000

TIP ID CP-10469 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
18th St. Street Rehabilitation
Project Descripti n
This project consists of the rehabilitation of pavement structural section on 18th St. from Irvine Avenue to Westerly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits	FISCAL YEAR	FUN TYPE	ENG	R W	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Newport Blvd. to Westerly City Limits	2027	Unfunded/Unknown	$86,000	$0	$0	$0	$86,000	$86,000
Project Notes	2028	Unfunded/Unknown	$0	$0	$774,000	$0	$774,000	$817,951
Unfunded: Measure M Turnback, Gas Tax								
		To als:	**$86,000**	**$0**	**$774,000**	**$0**	**$860,000**	**$903,951**

Last Revised: 26-00 - In Progress **Total Programmed:** $860,000

TIP ID CP-10472 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
22nd St. Street Rehabilitation
Project Descripti n
This project consists of the rehabilitation of pavement structural section on 22nd St. from Newport Blvd. to Santa Ana Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

Limits	FISCAL YEAR	FUN TYPE	ENG	R W	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Newport Blvd. to Santa Ana Ave	2028	Unfunded/Unknown	$30,000	$0	$300,000	$0	$330,000	$347,035
Project Notes								
Unfunded: Measure M Turnback, Gas Tax								
		To als:	**$30,000**	**$0**	**$300,000**	**$0**	**$330,000**	**$347,035**

Last Revised: 26-00 - In Progress **Total Programmed:** $330,000

TIP ID CP-10477 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
Adams Avenue (Fairview Road to Harbor Boulevard) Bike Facility
Project Descripti n
Construction of bike lanes on Adams Avenue to improve bicycle connectivity

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Fairview Rd to Harbor Blvd								
Project Notes	2027	Measure M2 Local Fairshare	$0	$0	$650,000	$0	$650,000	$668,200
Funds carried over from FY2025/26	2027	Traffic Impact Fees	$0	$0	$440,000	$0	$440,000	$452,320
	2027	Surface Transportation Block Grant (STBG)	$0	$0	$1,760,000	$0	$1,760,000	$1,809,280
		Totals:	**$0**	**$0**	**$2,850,000**	**$0**	**$2,850,000**	**$2,929,800**

Last Revised: 26-00 - In Progress **Total Programmed:** $2,850,000

IP ID CP-10 82 IMPLEMEN ING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Limits
Adams Ave. between Santa Ana River and Royal Palm Drive

Project Notes
Unfunded: Capital Improvement Funds, City Funds. Other: CMAQ General Fund: Capital Improvement Fund STBG Funds carried over from FY2025/26

Project Title
Adams Avenue Multipurpose Trail
Project Description
The project adds a multipurpose trail on Adams Ave. between Santa Ana River and Royal Palm Drive.

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	Surface Transportation Block Grant (STBG)	$0	$0	$4,223,000	$0	$4,223,000	$4,341,244
2027	Other	$0	$0	$2,777,000	$0	$2,777,000	$2,854,756
2028	Unfunded/Unknown	$0	$0	$2,545,000	$0	$2,545,000	$2,689,515
Totals:		**$0**	**$0**	**$9,545,000**	**$0**	**$9,545,000**	**$9,885,515**

Last Revised: 26-00 - In Progress
Total Programmed: $9,545,000

TIP ID CP-12159 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Other

Limits
Bristol St to Anton Blvd

Project Notes

Project Title
Airport Channel/ Delhi Channel Multi-Use Path
Project Description
Construct a class 1, multi-use trail from Bristol St to Anton Blvd

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2032	Unfunded/Unknown	$380,000	$0	$2,160,000	$0	$2,540,000	$2,929,250
Totals:		**$380,000**	**$0**	**$2,160,000**	**$0**	**$2,540,000**	**$2,929,250**

Last Revised: 26-00 - In Progress
Total Programmed: $2,540,000

TIP ID CP-10483 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Limits
Superior Ave. to 19th St.

Project Notes
Unfunded: Measure M Turnback, Gas Tax

Project Title
Anaheim Ave. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Anaheim Ave. from Superior Ave. to 19th St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2028	Unfunded/Unknown	$18,000	$0	$0	$0	$18,000	$18,000
2029	Unfunded/Unknown	$0	$0	$500,000	$0	$500,000	$543,187
Totals:		**$18,000**	**$0**	**$500,000**	**$0**	**$518,000**	**$561,187**

Last Revised: 26-00 - In Progress
Total Programmed: $518,000

TIP ID CP-10485 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Limits
Sakioka Dr. to Sunflower Ave

Project Notes
Unfunded: Measure M Turnback, Gas Tax

Project Title
Anton Blvd. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Anton Blvd. from Sakioka Dr. to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2028	Unfunded/Unknown	$50,600	$0	$455,400	$0	$506,000	$531,859
Totals:		**$50,600**	**$0**	**$455,400**	**$0**	**$506,000**	**$531,859**

Last Revised: 26-00 - In Progress
Total Programmed: $506,000

TIP ID CP-10487 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Limits
Avenue of the Arts to Bristol St.

Project Notes
Unfunded: Measure M Turnback, Gas Tax

Project Title
Anton Blvd. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Anton Blvd. from Avenue of the Arts to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2028	Unfunded/Unknown	$25,200	$0	$226,800	$0	$252,000	$264,879
Totals:		**$25,200**	**$0**	**$226,800**	**$0**	**$252,000**	**$264,879**

Last Revised: 26-00 - In Progress
Total Programmed: $252,000

IP ID CP-10 90 | IMPLEMEN ING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Proje t Title
Baker St. Improvement
Project Description
This project consists of the rehabilitation of pavement on Baker St. from Newport Blvd. to Red Hill Ave. Some damaged curb and gutter, sidewalk, access ramps, and driveway will be removed and reconstructed.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Red Hill Ave. to Newport Blvd.	2028	Unfunded/Unknown	$28,000	$0	$252,000	$0	$280,000	$294,310
Project Notes								
Unfunded: M2 Fairshare, Gas Tax		**Totals:**	**$28,000**	**$0**	**$252,000**	**$0**	**$280,000**	**$294,310**

Last Revised: 26-00 - In Progress

Total Programmed: $280,000

TIP ID CP-10491 | IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Baker St. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Baker St. from Bear St. to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bear St to Bristol St.	2028	Unfunded/Unknown	$100,000	$0	$1,000,000	$0	$1,100,000	$1,156,784
Project Notes								
Unfunded: M2 Fairshare, Gas Tax		**Totals:**	**$100,000**	**$0**	**$1,000,000**	**$0**	**$1,100,000**	**$1,156,784**

Last Revised: 26-00 - In Progress

Total Programmed: $1,100,000

TIP ID CP-10492 | IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Baker St. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Baker St. from Bristol St. to Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bristol St. to Newport Blvd	2028	Unfunded/Unknown	$53,000	$0	$485,040	$0	$538,040	$565,583
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$53,000**	**$0**	**$485,040**	**$0**	**$538,040**	**$565,583**

Last Revised: 26-00 - In Progress

Total Programmed: $538,040

TIP ID CP-10493 | IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Baker St. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Baker St. from Bear St. to Harbor Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bear St. to Harbor Blvd.	2028	Unfunded/Unknown	$174,355	$0	$1,569,195	$0	$1,743,550	$1,832,655
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$174,355**	**$0**	**$1,569,195**	**$0**	**$1,743,550**	**$1,832,655**

Last Revised: 26-00 - In Progress

Total Programmed: $1,743,550

TIP ID CP-11409 | IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Project Title
Baker-Coolidge Ave Traffic Signal Modification
Project Description
Modification of traffic signal at Baker St and Coolidge Ave to include PPLT for EB movement.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Baker St. and Coolidge Ave.	2032	Unfunded/Unknown	$0	$0	$300,000	$0	$300,000	$354,063
Project Notes								
Unfunded: City Funds		**Totals:**	**$0**	**$0**	**$300,000**	**$0**	**$300,000**	**$354,063**

Last Revised: 26-00 - In Progress

Total Programmed: $300,000

IP ID CP-11 IMPLEMENTING AG NCY Costa Mesa, City of

Local Project Number: 2 -CMSA-TSP-3972
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
Baker/Placentia, Victoria, W 19th Traffic Signal Synchronization
Project Description
Review and update of traffic signal coordination along Baker St/Placentia Av, Victoria St, and W 19th St which includes 41 signals. Will include signal timing improvements, detection upgrade, GPS EV preemption, CCTV, and controller replacements.

Limits
Baker St/Placentia Av, Victoria St and West 19th St

Project Notes
In Kind Services - Caltrans Funding is reflected in prior year(s).

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	In Kind Services	$0	$0	$29,720	$0	$29,720	$30,552
2027	Traffic Impact Fees	$0	$0	$368,591	$0	$368,591	$378,912
2027	Traffic Signal Sync Program (TSSP)	$0	$0	$1,593,244	$0	$1,593,244	$1,637,855
Totals:		**$0**	**$0**	**$1,991,555**	**$0**	**$1,991,555**	**$2,047,319**

Last Revised: 26-00 - In Progress
Total Programmed: $1,991,555

TIP ID CP-10501 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Bear St. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Baker St. from Baker St. to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits
Baker St. to Bristol St.

Project Notes
Unfunded: Measure M Turnback, Gas Tax

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2028	Unfunded/Unknown	$50,000	$0	$500,000	$0	$550,000	$578,392
Totals:		**$50,000**	**$0**	**$500,000**	**$0**	**$550,000**	**$578,392**

Last Revised: 26-00 - In Progress
Total Programmed: $550,000

TIP ID CP-10503 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Bear Street Improvement Project
Project Description
This project consist of mill and overlay of the existing roadway along Bear Street from Wakeham to I-405. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed within the limits.

Limits
Wakeham to I-405

Project Notes
Unfunded: Measure M Turnback, Gas Tax

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2028	Unfunded/Unknown	$60,000	$0	$540,000	$0	$600,000	$630,663
Totals:		**$60,000**	**$0**	**$540,000**	**$0**	**$600,000**	**$630,663**

Last Revised: 26-00 - In Progress
Total Programmed: $600,000

TIP ID CP-11608 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Other

Project Title
Bicycle & Pedestrian Infrastructure Improvements
Project Description
Citywide pedestrian and bicycle projects to implement the Pedestrian Master Plan and Active Transportation Plan

Limits
Citywide

Project Notes

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	Traffic Impact Fees	$0	$0	$250,000	$0	$250,000	$257,000
2028	Traffic Impact Fees	$0	$0	$250,000	$0	$250,000	$264,196
2029	Traffic Impact Fees	$0	$0	$250,000	$0	$250,000	$271,593
2030	Traffic Impact Fees	$0	$0	$200,000	$0	$200,000	$223,358
2031	Traffic Impact Fees	$0	$0	$200,000	$0	$200,000	$229,613
2032	Traffic Impact Fees	$0	$0	$500,000	$0	$500,000	$590,104
Totals:		**$0**	**$0**	**$1,650,000**	**$0**	**$1,650,000**	**$1,835,864**

Last Revised: 26-00 - In Progress
Total Programmed: $1,650,000

TIP ID CP-10509 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - Benches, fountains, lockers or other amenities for bicycles

Project Title
Bicycle Rack Improvements Citywide
Project Description
Bicycle Racks at various locations Citywide

Limits
Citywide

Project Notes
Unfunded/Unknown: City General Fund, Traffic Impact Fees

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Totals:		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Last Revised: 26-00 - In Progress
Total Programmed: $0

IP ID CP-10 IMPLEMENTING AG NCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Other

Project Title
Brentwood Ave. Storm Drain System
Project Description
Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations;

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Brentwood Ave	2029	Unfunded/Unknown	$100,000	$0	$900,000	$0	$1,000,000	$1,077,737
Project Notes								
Unfunded: Drainage Fees/ Measure M2, Environmental Cleanup		**Totals:**	**$100,000**	**$0**	**$900,000**	**$0**	**$1,000,000**	**$1,077,737**

Last Revised: 26-00 - In Progress **Total Programmed:** $1,000,000

TIP ID CP-10532 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add through and left turn lanes to intersection

Project Title
Bristol St. & Baker St. Intersection Improvement
Project Description
Add eastbound and westbound through lanes and an additional northbound left-turn lane at this intersection

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bristol St. & Baker St	2032	Developer	$0	$192,500	$0	$0	$192,500	$227,190
Project Notes	2032	Unfunded/Unknown	$0	$770,000	$0	$0	$770,000	$908,760
Unfunded: Measure M2 RCP, Traffic Impact Fees, General Fund		**Totals:**	**$0**	**$962,500**	**$0**	**$0**	**$962,500**	**$1,135,950**

Last Revised: 26-00 - In Progress **Total Programmed:** $962,500

TIP ID CP-10536 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add through and left turn lanes to intersection

Project Title
Bristol St. & Sunflower Ave. Intersection Improvement
Project Description
This project adds a third northbound left-turn lane and a fourth westbound through lane in conformance with General Plan Circulation Element.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bristol St. & Sunflower Ave	2032	Unfunded/Unknown	$115,000	$0	$1,015,000	$0	$1,130,000	$1,312,911
Project Notes								
Unfunded: Measure M2 RCP, Traffic Impact Fees, General Fund.		**Totals:**	**$115,000**	**$0**	**$1,015,000**	**$0**	**$1,130,000**	**$1,312,911**

Last Revised: 26-00 - In Progress **Total Programmed:** $1,130,000

TIP ID CP-10537 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Bristol St. Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Bristol St. from I-405 to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
I-405 to Sunflower Ave.	2028	Unfunded/Unknown	$40,000	$0	$400,000	$0	$440,000	$462,714
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$40,000**	**$0**	**$400,000**	**$0**	**$440,000**	**$462,714**

Last Revised: 26-00 - In Progress **Total Programmed:** $440,000

TIP ID CP-10539 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
Bristol Street (Bear St. to Santa Ana Ave.) Bicycle Facility
Project Description
New class IV bicycle facility on Bristol St. between Bear St. and Santa Ana Ave

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bear St. to Santa Ana Ave.	2032	Unfunded/Unknown	$75,000	$0	$450,000	$0	$525,000	$606,094
Project Notes								
Unfunded: ATP, BCIP, General Fund		**Totals:**	**$75,000**	**$0**	**$450,000**	**$0**	**$525,000**	**$606,094**

Last Revised: 26-00 - In Progress **Total Programmed:** $525,000

IP ID CP-10 41 | IMPLEMEN ING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection

Proje t Title
Bristol Street / I-40 NB Ramps
Project Description
Intersection improvement project to improve traffic operations by adding a westbound right turn lane.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bristol Street at i-405 NB Ramps	2032	Unfunded/Unknown	$0	$0	$90,000	$0	$90,000	$106,219
Project Notes								
Unfunded: Measure M2, General Fund		**Totals:**	**$0**	**$0**	**$90,000**	**$0**	**$90,000**	**$106,219**

Last Revised: 26-00 - In Progress

Total Programmed: $90,000

TIP ID CP-10543 | IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add left turn lane(s) to intersection

Project Title
Bristol Street / Paularino Avenue (add 2nd westbound left turn lane)
Project Description
Intersection improvement project to design and construct a 2nd WB left turn lane to improve traffic operations.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bristol Street at Paularino Avenue	2032	Unfunded/Unknown	$85,000	$60,000	$155,210	$0	$300,210	$338,993
Project Notes								
Unfunded: M2, Traffic Impact Fees, General Fund.		**Totals:**	**$85,000**	**$60,000**	**$155,210**	**$0**	**$300,210**	**$338,993**

Last Revised: 26-00 - In Progress

Total Programmed: $300,210

TIP ID CP-12814 | IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
Bristol Street Traffic Signal Synchronization Project
Project Description
The Project will upgrade traffic signal equipment and communications along Bristol Street and Anton Blvd.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bristol Street. Includes Anton Blvd.	2027	Measure M2 Local Fairshare	$0	$0	$165,000	$0	$165,000	$169,620
Project Notes	2027	Traffic Impact Fees	$0	$0	$150,000	$0	$150,000	$154,200
		Totals:	**$0**	**$0**	**$315,000**	**$0**	**$315,000**	**$323,820**

Last Revised: 26-00 - In Progress

Total Programmed: $315,000

TIP ID CP-12816 | IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Transit
Type of Work Description: Transit - Stops, shelters, benches, amenities, etc.

Project Title
Bus Shelter Improvements
Project Description
The project will install bus shelter improvements at various bus stops in the City. Improvements include but are not limited to new bus shelters, trash enclosures, lighting, etc.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Various locations citywide	2029	Unfunded/Unknown	$0	$0	$150,000	$0	$150,000	$162,956
Project Notes	2030	Unfunded/Unknown	$0	$0	$100,000	$0	$100,000	$111,679
Unfunded/Unknown: Capital Improvement Program, Traffic Impact Fee, M2 Fairshare	2031	Unfunded/Unknown	$0	$0	$50,000	$0	$50,000	$57,403
		Totals:	**$0**	**$0**	**$300,000**	**$0**	**$300,000**	**$332,038**

Last Revised: 26-00 - In Progress

Total Programmed: $300,000

TIP ID CP-12529 | IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Other

Project Title
Center Street Pedestrian Crossing and Circulation Improvements
Project Description
The project will design and construct a Pedestrian Hybrid Beacon (HAWK Signal) or similar at the intersection of Center Street and Placentia Avenue and evaluate options to increase parking along Center Street through changes to the circulation in the

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Center Street from Monrovia Ave to Placentia Ave	2027	Unfunded/Unknown	$0	$0	$500,000	$0	$500,000	$514,000
Project Notes	2027	General Fund	$50,000	$0	$0	$0	$50,000	$50,000
Unfunded: Capital Improvement Program, Traffic Impact Fee, M2 Fairshare Funds carried over from FY2025/26		**Totals:**	**$50,000**	**$0**	**$500,000**	**$0**	**$550,000**	**$564,000**

Last Revised: 26-00 - In Progress

Total Programmed: $550,000

IP ID CP-10 **IMPLEMENTING AG NCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Other

Project Title
Cherry Lake Storm Drain Phase I, II, III

Project Description
Installation of various storm drain pipes ranging from 24" to 10 " RCP; Concrete & asphalt improvements; Cherry Lake and Newport watershed modeling & recommendations; Coordination with numerous utility companies, gov't agencies, residents and busines

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bounded by Westminster Ave, Sherwood Pl, 21st St and Santa Ana Ave	2029	Unfunded/Unknown	$300,000	$0	$3,000,000	$0	$3,300,000	$3,559,122
Project Notes								
Unfunded: Drainage Fees, Unfunded portion TBD		**Totals:**	**$300,000**	**$0**	**$3,000,000**	**$0**	**$3,300,000**	**$3,559,122**

Last Revised: 26-00 - In Progress **Total Programmed:** $3,300,000

TIP ID CP-10555 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Other

Project Title
Cherry Lake Storm Drain Phase IV, V

Project Description
Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Cherry Lake and Newport watershed modeling & recommendations; Coordination with numerous utility companies, gov't agencies, residents and busines

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Upstream of Cherry Lake	2029	Unfunded/Unknown	$200,000	$0	$2,000,000	$0	$2,200,000	$2,372,748
Project Notes								
Unfunded: Drainage Fees		**Totals:**	**$200,000**	**$0**	**$2,000,000**	**$0**	**$2,200,000**	**$2,372,748**

Last Revised: 26-00 - In Progress **Total Programmed:** $2,200,000

TIP ID CP-10673 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Traffic calming such as bulbout, chokers, speed hump, etc.

Project Title
Citywide Neighborhood Traffic Calming Improvements

Project Description
This project includes implementation of neighborhood traffic improvements including signs, speed humps, and landscaping to enhance neighborhoods.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2027	General Fund	$0	$0	$75,000	$0	$75,000	$77,100
Project Notes	2028	General Fund	$0	$0	$100,000	$0	$100,000	$105,678
General Fund: Capital Improvement Fund	2029	General Fund	$0	$0	$100,000	$0	$100,000	$108,637
	2030	General Fund	$0	$0	$100,000	$0	$100,000	$111,679
	2031	General Fund	$0	$0	$100,000	$0	$100,000	$114,806
	2032	General Fund	$0	$0	$100,000	$0	$100,000	$118,021
		Totals:	**$0**	**$0**	**$575,000**	**$0**	**$575,000**	**$635,921**

Last Revised: 26-00 - In Progress **Total Programmed:** $575,000

TIP ID CP-10562 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Other

Project Title
Citywide Storm Drain Improvements

Project Description
Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP: concrete and asphalt improvements; watershed modeling and recommendations.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2029	Unfunded/Unknown	$0	$0	$15,000,000	$0	$15,000,000	$16,295,609
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$0**	**$0**	**$15,000,000**	**$0**	**$15,000,000**	**$16,295,609**

Last Revised: 26-00 - In Progress **Total Programmed:** $15,000,000

IP ID CP-10 65 **IMPLEMEN ING AGENCY** Costa Mesa, City of

Local Project Number:

Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance - Reconstruction of roadway

Limits

Citywide

Project Notes

Proje t Title

Citywide Street Improvement - Annual Program

Project Description

Project consists of total structural pavement reconstruction of residential and collector streets citywide including damaged curb/gutter. The selection of residential and collector streets for maintenance is determined at the start of each fiscal yea

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	General Fund	$0	$0	$1,000,000	$0	$1,000,000	$1,028,000
2027	Gas Tax	$0	$0	$1,000,000	$0	$1,000,000	$1,028,000
2027	Measure M2 Local Fairshare	$0	$0	$3,000,000	$0	$3,000,000	$3,084,000
2028	Measure M2 Local Fairshare	$0	$0	$3,000,000	$0	$3,000,000	$3,170,352
2028	Gas Tax	$0	$0	$1,000,000	$0	$1,000,000	$1,056,784
2028	General Fund	$0	$0	$1,000,000	$0	$1,000,000	$1,056,784
2029	Gas Tax	$0	$0	$1,000,000	$0	$1,000,000	$1,086,374
2029	General Fund	$0	$0	$1,000,000	$0	$1,000,000	$1,086,374
2029	Measure M2 Local Fairshare	$0	$0	$3,000,000	$0	$3,000,000	$3,259,122
2030	Gas Tax	$0	$0	$1,000,000	$0	$1,000,000	$1,116,792
2030	General Fund	$0	$0	$1,000,000	$0	$1,000,000	$1,116,792
2030	Measure M2 Local Fairshare	$0	$0	$3,000,000	$0	$3,000,000	$3,350,377
2031	General Fund	$0	$0	$1,000,000	$0	$1,000,000	$1,148,063
2031	Measure M2 Local Fairshare	$0	$0	$3,000,000	$0	$3,000,000	$3,444,188
2031	Gas Tax	$0	$0	$1,000,000	$0	$1,000,000	$1,148,063
Totals:		**$0**	**$0**	**$25,000,000**	**$0**	**$25,000,000**	**$27,180,065**

Last Revised: 26-00 - In Progress

Total Programmed: $25,000,000

TIP ID CP-10570 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A

Additional Project IDs:

Type of Work: Traffic Signals

Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment

Limits

Citywide

Project Notes

Unfunded/Unknown: Measure M2 Local Fairshare

Project Title

Citywide Traffic Signal Improvements

Project Description

Citywide traffic signal improvements, replace antiquated cabinets and upgrade other hardware.

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	Unfunded/Unknown	$0	$0	$200,000	$0	$200,000	$205,600
2028	Unfunded/Unknown	$0	$0	$200,000	$0	$200,000	$211,357
2029	Unfunded/Unknown	$0	$0	$200,000	$0	$200,000	$217,275
2030	Unfunded/Unknown	$0	$0	$200,000	$0	$200,000	$223,358
2031	Unfunded/Unknown	$0	$0	$200,000	$0	$200,000	$229,613
2032	Unfunded/Unknown	$0	$0	$200,000	$0	$200,000	$236,042
Totals:		**$0**	**$0**	**$1,200,000**	**$0**	**$1,200,000**	**$1,323,245**

Last Revised: 26-00 - In Progress

Total Programmed: $1,200,000

TIP ID CP-10799 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A

Additional Project IDs:

Type of Work: Environmental Cleanup

Type of Work Description: Environmental Cleanup - Other

Limits

Citywide

Project Notes

Project Title

Citywide Water Quality Improvements

Project Description

Design, construction and/or installation of Structural Best Management Practices (BMP) required to improve water quality citywide, and meet the National Pollutant Discharge Elimination System (NPDES) permit and County program requirements

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	General Fund	$0	$0	$100,000	$0	$100,000	$102,800
2028	General Fund	$0	$0	$100,000	$0	$100,000	$105,678
Totals:		**$0**	**$0**	**$200,000**	**$0**	**$200,000**	**$208,478**

Last Revised: 26-00 - In Progress

Total Programmed: $200,000

IP ID CP-12 0 **IMPLEMEN ING AGENCY** Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Demand Management
Type of Work Description: Demand Management - Carpool, vanpool, or rideshare program

Proje t Title
Clean Mobility Options Program - On-Demand Transit Service
Project Description
This pilot project will provide an "on-demand" transit service with an all-electric fleet. The proposed operating plan would have three vehicles operating up to 10 hours/day, 7 days/week, with adjustments based on community feedback and service data.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Disadvantaged and low-income communities west of Newport Boulevard	2027	Other	$0	$0	$0	$650,000	$650,000	$650,000
Project Notes								
Other: CMO Pilot Project Grant		**Totals:**	**$0**	**$0**	**$0**	**$650,000**	**$650,000**	**$650,000**

Last Revised: 26-00 - In Progress **Total Programmed:** $650,000

TIP ID CP-12530 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Other
Type of Work Description: Other - Other

Project Title
College Avenue Parking and Circulation Improvements
Project Description
The project will design and construct parking and circulation improvements along College Avenue between Victoria Street and Wilson Street. Proposed improvements include slurry seal, speed humps, bikeway enhancements, raised medians and signing and st

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
College Avenue between Victoria Street and Wilson Street	2027	Unfunded/Unknown	$125,000	$0	$0	$0	$125,000	$125,000
Project Notes								
Project Notes: Unfunded: Capital Improvement Program, Traffic Impact Fee, M2 Fairshare		**Totals:**	**$125,000**	**$0**	**$0**	**$0**	**$125,000**	**$125,000**

Last Revised: 26-00 - In Progress **Total Programmed:** $125,000

TIP ID CP-12815 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Demand Management
Type of Work Description: Demand Management - Parking management program for public use

Project Title
College Avenue Parking and Circulation Improvements
Project Description
The project will design and construct parking and circulation improvements along College Avenue between Victoria Street and Wilson Street.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
College Avenue between Victoria Street and Wilson Street	2028	Unfunded/Unknown	$0	$0	$125,000	$0	$125,000	$132,098
Project Notes								
Unfunded/Unknown: Capital Improvemetnt Program, Traffic Impact Fee, M2 Fairshare		**Totals:**	**$0**	**$0**	**$125,000**	**$0**	**$125,000**	**$132,098**

Last Revised: 26-00 - In Progress **Total Programmed:** $125,000

TIP ID CP-10581 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Del Mar Ave. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Del Mar Ave. from NB Newport Blvd. to Santa Ana Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
NB Newport Blvd. to Santa Ana Ave.	2027	Unfunded/Unknown	$0	$0	$400,000	$0	$400,000	$411,200
Project Notes								
Unfunded: M2 Fairshare, Gas Tax		**Totals:**	**$0**	**$0**	**$400,000**	**$0**	**$400,000**	**$411,200**

Last Revised: 26-00 - In Progress **Total Programmed:** $400,000

TIP ID CP-10590 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection

Project Title
East 17th St. & Irvine Ave. Intersection Improvement
Project Description
Project constructs right-turn lane on the southbound and eastbound directions, right-turn lanes, bus turnouts, street lighting, and streetscape improvements.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
East 17th St. & Irvine Ave	2032	Unfunded/Unknown	$100,000	$200,000	$500,000	$0	$800,000	$926,146
Project Notes								
Unfunded: Measure M2 RCP, Traffic Impact Fee, General Fund.		**Totals:**	**$100,000**	**$200,000**	**$500,000**	**$0**	**$800,000**	**$926,146**

Last Revised: 26-00 - In Progress **Total Programmed:** $800,000

IP ID CP-10 93 IMPLEMEN ING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Improve roadway drainage

Project Title
East 17th St. Storm Drain System
Project Description
Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Tustin Ave. to Irvine Ave.	2028	Other	$200,000	$0	$2,000,000	$0	$2,200,000	$2,313,568
Project Notes								
Other: Drainage Fees, Environmental Cleanup		**Totals:**	**$200,000**	**$0**	**$2,000,000**	**$0**	**$2,200,000**	**$2,313,568**

Last Revised: 26-00 - In Progress **Total Programmed:** $2,200,000

TIP ID CP-10595 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Traffic calming such as bulbout, chokers, speed hump, etc.

Project Title
Eastside Traffic Calming (Cabrillo Street, 18th Street, and 22nd Street)
Project Description
Design and construction of traffic calming improvements in the Eastside area including Cabrillo Street, 18th Street, and 22nd Street.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Cabrillo Street, 18th Street, and 22nd Street	2032	Unfunded/Unknown	$300,000	$0	$1,900,000	$0	$2,200,000	$2,542,396
Project Notes								
Unfunded: SRTS, City Funds.		**Totals:**	**$300,000**	**$0**	**$1,900,000**	**$0**	**$2,200,000**	**$2,542,396**

Last Revised: 26-00 - In Progress **Total Programmed:** $2,200,000

TIP ID CP-10600 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Fair Dr. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Fair Dr. from Harbor Blvd. to Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Harbor Blvd. to Newport Blvd.	2028	Unfunded/Unknown	$109,500	$0	$985,500	$0	$1,095,000	$1,150,961
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$109,500**	**$0**	**$985,500**	**$0**	**$1,095,000**	**$1,150,961**

Last Revised: 26-00 - In Progress **Total Programmed:** $1,095,000

TIP ID CP-12817 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Other

Project Title
Fair Drive For All (Fair Drive Circulation Improvements)
Project Description
The Project will enhance transportation safety and mobility along Fair Drive between Harbor Boulevard and Newport Boulevard.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Fair Drive from Harbor Blvd to Newport Blvd	2027	Measure M2 Local Fairshare	$201,000	$0	$0	$0	$201,000	$201,000
Project Notes	2027	Surface Transportation Block Grant (STBG)	$679,000	$0	$0	$0	$679,000	$679,000
		Totals:	**$880,000**	**$0**	**$0**	**$0**	**$880,000**	**$880,000**

Last Revised: 26-00 - In Progress **Total Programmed:** $880,000

TIP ID CP-10601 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
Fairview Channel Trail
Project Description
Project involves construction of pavement of structutral section of Fairview Channel along Placentia Avenue (north of park) to south of park.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Placentia Ave. north of park to south of park	2032	Unfunded/Unknown	$100,000	$0	$980,000	$0	$1,080,000	$1,256,604
Project Notes								
Unfunded: ATP, BCIP, General Fund		**Totals:**	**$100,000**	**$0**	**$980,000**	**$0**	**$1,080,000**	**$1,256,604**

Last Revised: 26-00 - In Progress **Total Programmed:** $1,080,000

IP ID CP-10 **IMPLEMENTING AG NCY** Costa Mesa, City of

Local Project Number: 1 -CMSA-ICE-35 3 (Eng)
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add through lane(s) to intersection

Project Title
Fairview Rd & Wilson St. Improvements
Project Description
This project adds EB and WB through lanes at Fairview Rd. & Wilson St. intersection and widens Wilson St. to 4 lanes between SR-55 to Fairview Rd. as required by General Plan Circulation Element.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Fairview Rd. and Wilson St	2032	Unfunded/Unknown	$0	$415,286	$804,714	$0	$1,220,000	$1,439,854
Project Notes	2032	Developer	$0	$103,821	$201,179	$0	$305,000	$359,963
Unfunded: Measure M2 RCP, Traffic Impact Fees		**Totals:**	**$0**	**$519,107**	**$1,005,893**	**$0**	**$1,525,000**	**$1,799,817**

Last Revised: 26-00 - In Progress **Total Programmed:** $1,525,000

TIP ID CP-12161 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Install new traffic signals and equipment

Project Title
Fairview Rd at Belfast Ave New Traffic Signal
Project Description
Install new traffic signal at the intersection of Fairview Rd and Belfast Ave

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Fairview Rd at Belfast Ave	2027	Measure M2 Local Fairshare	$35,000	$0	$165,000	$0	$200,000	$204,620
Project Notes	2027	Gas Tax	$0	$0	$400,000	$0	$400,000	$411,200
		Totals:	**$35,000**	**$0**	**$565,000**	**$0**	**$600,000**	**$615,820**

Last Revised: 26-00 - In Progress **Total Programmed:** $600,000

TIP ID CP-10611 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Fairview Rd. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Fairview Rd. from I-405 to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
I-405 to Sunflower Ave.	2028	Unfunded/Unknown	$100,000	$0	$1,000,000	$0	$1,100,000	$1,156,784
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$100,000**	**$0**	**$1,000,000**	**$0**	**$1,100,000**	**$1,156,784**

Last Revised: 26-00 - In Progress **Total Programmed:** $1,100,000

TIP ID CP-10619 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - Widening of existing bike route

Project Title
Fairview Road (Fair Dr. to Newport Blvd.) Bicycle Facility Improvement Project and Street Rehabilitation
Project Description
Construction of a Class IV bicycle facility by eliminating existing travel lanes and pavement rehabilitation.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Fairview Rd between Fair Dr. and Newport Blvd.	2027	State	$0	$0	$331,116	$0	$331,116	$340,387
Project Notes	2027	Traffic Impact Fees	$0	$0	$1,525,000	$0	$1,525,000	$1,567,700
Funding for FY26/27 is duplicative of prior year entries for carryover purposes and is not intended to reflect a budget increase.	2027	Gas Tax	$0	$0	$430,000	$0	$430,000	$442,040
	2027	Measure M2 Local Fairshare	$0	$0	$930,000	$0	$930,000	$956,040
		Totals:	**$0**	**$0**	**$3,216,116**	**$0**	**$3,216,116**	**$3,306,167**

Last Revised: 26-00 - In Progress **Total Programmed:** $3,216,116

IP ID CP-12 IMPLEMENTING AG NCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
Fairview Road Active Transportation Improvements - Adams Avenue to Fair Drive
Project Description
Design and construction of active transportation improvements along Fairview Road From Adams Avenue to Fair Drive.

Limits
Fair Drive to Adams Avenue
Project Notes
General Fund: Capital Improvement Fund

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	Measure M2 Local Fairshare	$100,000	$0	$120,000	$0	$220,000	$223,360
2027	Surface Transportation Block Grant (STBG)	$176,000	$0	$1,759,000	$0	$1,935,000	$1,984,252
2027	General Fund	$24,000	$0	$0	$0	$24,000	$24,000
2027	Traffic Impact Fees	$0	$0	$120,000	$0	$120,000	$123,360
	Totals:	**$300,000**	**$0**	**$1,999,000**	**$0**	**$2,299,000**	**$2,354,972**

Last Revised: 26-00 - In Progress **Total Programmed:** $2,299,000

TIP ID CP-12162 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
Gisler Ave Class IV Cycle Tracks
Project Description
Construction of new class IV cycle track from Gibraltar Ave to Harbor Blvd along Gisler Ave.

Limits
Gibraltar Ave to Harbor Blvd
Project Notes

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2032	Unfunded/Unknown	$50,000	$0	$150,000	$0	$200,000	$227,031
	Totals:	**$50,000**	**$0**	**$150,000**	**$0**	**$200,000**	**$227,031**

Last Revised: 26-00 - In Progress **Total Programmed:** $200,000

TIP ID CP-12163 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Other

Project Title
Gisler Ave Multi-Use Trail
Project Description
Construction of a Class I multi-use path on Gisler Ave from the terminus of the proposed class II facility to Fairview Rd.

Limits
Gisler Ave Class II facility to Fairview Rd
Project Notes

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2032	Unfunded/Unknown	$100,000	$0	$300,000	$0	$400,000	$454,063
	Totals:	**$100,000**	**$0**	**$300,000**	**$0**	**$400,000**	**$454,063**

Last Revised: 26-00 - In Progress **Total Programmed:** $400,000

TIP ID CP-10628 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Gisler Ave. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on two segments of Gisler Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

Limits
West End of Gisler to Nebraska Pl. and Harbor Blvd. to College Ave.
Project Notes
Unfunded: Measure M Turnback, Gas Tax

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	Unfunded/Unknown	$65,000	$0	$650,000	$0	$715,000	$733,200
	Totals:	**$65,000**	**$0**	**$650,000**	**$0**	**$715,000**	**$733,200**

Last Revised: 26-00 - In Progress **Total Programmed:** $715,000

TIP ID CP-10630 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Landscaping of roadway

Project Title
Gisler Avenue Parkway Improvements
Project Description
This project consist of removal of existing trees and turf on the north side of Gisler Ave., minor sidewalk, curb, and gutter repairs, new electrical and water service to new drought tolerant landscaping and irrigation

Limits
California Street to Iowa Street East
Project Notes
Unfunded: Measure M Turnback, Gas Tax

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	Unfunded/Unknown	$0	$0	$350,000	$0	$350,000	$359,800
	Totals:	**$0**	**$0**	**$350,000**	**$0**	**$350,000**	**$359,800**

Last Revised: 26-00 - In Progress **Total Programmed:** $350,000

IP ID CP-10 31 | IMPLEMEN ING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Proje t Title
Gisler Avenue Street Improvements
Project Description
This project consist of mill and overlay of the existing roadway along Gisler Avenue within the project limits. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Harbor Blvd. to Nebraska Pl.	2027	Unfunded/Unknown	$80,000	$0	$800,000	$0	$880,000	$902,400
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$80,000**	**$0**	**$800,000**	**$0**	**$880,000**	**$902,400**

Last Revised: 26-00 - In Progress

Total Programmed: $880,000

TIP ID CP-10634 | IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
Greenville - Banning Channel Part 1 (Sunflower Ave. to South Coast Dr.)
Project Description
Design and construction of new off-site bicycle facility along Greenville Banning Channel from Sunflower Avenue to South Coast Drive

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Sunflower Ave. to South Coast Dr.	2032	Unfunded/Unknown	$150,000	$0	$720,000	$0	$870,000	$999,750
Project Notes								
Unfunded/Unknown: ATP, BCIP, General Fund, Traffic Impact Fee.		**Totals:**	**$150,000**	**$0**	**$720,000**	**$0**	**$870,000**	**$999,750**

Last Revised: 26-00 - In Progress

Total Programmed: $870,000

TIP ID CP-10636 | IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
Greenville - Banning Channel Part 2 (Santa Ana River Trail to South Coast Drive)
Project Description
The planned off-street facility to be designed and constructed along the Greenville Banning Channel from Santa Ana River Trail to South Coast Drive.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Santa Ana River Trail to South Coast Drive	2032	Unfunded/Unknown	$400,000	$0	$2,880,000	$0	$3,280,000	$3,799,000
Project Notes								
Unfunded: ATP, BCIP, General Fund, Traffic Impact Fee.		**Totals:**	**$400,000**	**$0**	**$2,880,000**	**$0**	**$3,280,000**	**$3,799,000**

Last Revised: 26-00 - In Progress

Total Programmed: $3,280,000

TIP ID CP-10643 | IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Upgrade traffic signal equipment at intersection

Project Title
Harbor Blvd & Sunflower Ave Intersection Improvements
Project Description
Harbor Blvd At Sunflower Ave Intersection Improvements- adding eastbound and westbound right turn lanes per General Plan.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Harbor Blvd & Sunflower Ave	2032	Unfunded/Unknown	$150,000	$250,000	$520,000	$0	$920,000	$1,058,760
Project Notes								
Unfunded: Measure M2 RCP, Traffic Impact Fees		**Totals:**	**$150,000**	**$250,000**	**$520,000**	**$0**	**$920,000**	**$1,058,760**

Last Revised: 26-00 - In Progress

Total Programmed: $920,000

TIP ID CP-10642 | IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add through and right turn lanes to intersection

Project Title
Harbor Blvd - South Coast Drive Improvements
Project Description
Widening of the west leg of the intersection to provide one left-turn lane, one through lane, and two right turn lanes. This will include the modifications to the OCFCD Greenville Banning Channel.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Harbor Blvd. at South Coast Dr.	2032	Unfunded/Unknown	$50,160	$31,350	$568,650	$0	$650,160	$758,285
Project Notes	2032	General Fund	$117,040	$73,150	$1,326,850	$0	$1,517,040	$1,769,331
General Fund: Traffic Impact Fees. Unfunded/Unknown: Measure M		**Totals:**	**$167,200**	**$104,500**	**$1,895,500**	**$0**	**$2,167,200**	**$2,527,616**

Last Revised: 26-00 - In Progress

Total Programmed: $2,167,200

IP ID CP-10 44 IMPLEMEN ING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add left turn and right turn lanes to intersection

Proje t Title
Harbor Blvd. & Adams Ave. Intersection Improvement
Project Description
This project adds northbound left-turn lane and a right-turn lane at this intersection in conformance with General Plan Circulation Element.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Harbor Blvd. & Adams Ave	2032	Developer	$200,000	$0	$5,800,000	$0	$6,000,000	$7,045,209
Project Notes								
Developer: Traffic Impact Fees		**Totals:**	**$200,000**	**$0**	**$5,800,000**	**$0**	**$6,000,000**	**$7,045,209**

Last Revised: 26-00 - In Progress **Total Programmed:** $6,000,000

TIP ID CP-10646 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection

Project Title
Harbor Blvd. & Gisler Ave. Intersection Improvement Phase II
Project Description
Add southbound right-tun lane and extend northbound right lane at the intersection per General Plan Circulation Element.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Harbor Blvd. & Gisler Ave	2032	Unfunded/Unknown	$500,000	$2,000,000	$2,395,000	$0	$4,895,000	$5,687,016
Project Notes								
Unfunded: M2, Traffic Impact Fees		**Totals:**	**$500,000**	**$2,000,000**	**$2,395,000**	**$0**	**$4,895,000**	**$5,687,016**

Last Revised: 26-00 - In Progress **Total Programmed:** $4,895,000

TIP ID CP-12548 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Harbor Blvd. Rehabilitation Project
Project Description
Rehabilitation of roadway

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
MacArthur Blvd. to South Coast Drive and Gisler Avenue to Baker Street	2027	Gas Tax	$0	$0	$2,951,612	$0	$2,951,612	$3,034,257
Project Notes								
Gas Tax (RMRA) Project carried over from FY2025/26		**Totals:**	**$0**	**$0**	**$2,951,612**	**$0**	**$2,951,612**	**$3,034,257**

Last Revised: 26-00 - In Progress **Total Programmed:** $2,951,612

TIP ID CP-10651 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Harbor Blvd. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Harbor Blvd. from South Coast Dr. to MacArthur Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
South Coast Dr. to MacArthur Blvd	2028	Unfunded/Unknown	$82,000	$0	$828,000	$0	$910,000	$957,017
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$82,000**	**$0**	**$828,000**	**$0**	**$910,000**	**$957,017**

Last Revised: 26-00 - In Progress **Total Programmed:** $910,000

TIP ID CP-10652 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Harbor Blvd. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Harbor Blvd. from Wilson St. to Baker St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Wilson St. to Baker St	2028	Unfunded/Unknown	$225,000	$0	$2,025,000	$0	$2,250,000	$2,364,988
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$225,000**	**$0**	**$2,025,000**	**$0**	**$2,250,000**	**$2,364,988**

Last Revised: 26-00 - In Progress **Total Programmed:** $2,250,000

IP ID CP-12_59 IMPLEMEN ING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Harbor Blvd., 17th St., and Gisler Ave. Rehabilitation Project (RMRA)
Project Description
Street rehabilitation along Harbor Blvd., 17th St., and Gisler Ave.

Limits
Harbor Blvd. from Wilson St. to Fair Drive, 17th St. from Superior Ave. to Newport Blvd., and Gisler Ave. from westerly city limits to Country Club Dr.

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	Gas Tax	$0	$0	$3,500,000	$0	$3,500,000	$3,598,000
	Totals:	$0	$0	$3,500,000	$0	$3,500,000	$3,598,000

Project Notes
Carried over from FY2025/26

Last Revised: 26-00 - In Progress
Total Programmed: $3,500,000

TIP ID CP-12813 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - Reconstruction/rehabilitation of existing bike route

Project Title
Harbor Boulevard Cornerstone Bike Trail
Project Description
Improvements to the Harbor Boulevard Cornerstone Bike Trail including new lighting and other improvements to the trail.

Limits
Trail Limits

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	Gas Tax	$0	$0	$450,000	$0	$450,000	$462,600
	Totals:	$0	$0	$450,000	$0	$450,000	$462,600

Project Notes
Funding: Gas Tax (RMRA)

Last Revised: 26-00 - In Progress
Total Programmed: $450,000

TIP ID CP-10654 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection

Project Title
Hyland Ave. & I-405 NB Ramp at South Coast Dr
Project Description
The project includes addition of westbound right turn lane from South Coast Dr. to northbound Hyland Ave. and associated traffic signal and striping modifications

Limits
Hyland Ave. & I-405 NB Ramp at South Coast Dr.

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2032	Unfunded/Unknown	$50,000	$100,000	$713,000	$0	$863,000	$1,009,510
	Totals:	$50,000	$100,000	$713,000	$0	$863,000	$1,009,510

Project Notes
Unfunded: Measure M2 RCP, AB2766, Traffic Impact Fees

Last Revised: 26-00 - In Progress
Total Programmed: $863,000

TIP ID CP-12531 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
Junipero Drive and Arlington Drive Safety Improvement Project (Mesa Del Mar Multimodal Access)
Project Description
The project will design and construct a Class IV Cycle Track along Junipero Drive from Presidio Drive to Arlington Drive and construct a raised intersection at the intersection of Arlington Drive and Junipero Drive.

Limits
Junipero Drive from Presidio Dr to Arlington Drive and the intersection of Arlington Drive and Junipero Drive

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	Highways Safety Improvement Program	$0	$0	$350,000	$0	$350,000	$359,800
2028	Unfunded/Unknown	$0	$0	$450,000	$0	$450,000	$475,553
	Totals:	$0	$0	$800,000	$0	$800,000	$835,353

Project Notes
Unfunded: Capital Improvement Program, Traffic Impact Fee, M2 Fairshare. HSIP Grant Funds: State Funded

Last Revised: 26-00 - In Progress
Total Programmed: $800,000

TIP ID CP-12819 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Administration
Type of Work Description: Administration - Transportation planning/engineering studies

Project Title
Local Road Safety Plan Update
Project Description
Update of the City's 2022 Local Road Safety Plan (LRSP) to maintain grant funding eligibility. The LRSP will be updated through collaboration with local stakeholders and will analyze the City's crash data over the last five (5) years.

Limits
Citywide Plan

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	Measure M2 Local Fairshare	$150,000	$0	$0	$0	$150,000	$150,000
	Totals:	$150,000	$0	$0	$0	$150,000	$150,000

Project Notes

Last Revised: 26-00 - In Progress
Total Programmed: $150,000

IP ID CP-10 7 **IMPLEMEN ING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Proje t Title
Mesa Dr. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Mesa Dr. from Newport Blvd. to Santa Ana Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Newport Blvd. to Santa Ana Ave.	2027	Unfunded/Unknown	$40,000	$0	$400,000	$0	$440,000	$451,200
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$40,000**	**$0**	**$400,000**	**$0**	**$440,000**	**$451,200**

Last Revised: 26-00 - In Progress **Total Programmed:** $440,000

TIP ID CP-11606 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
Mesa Drive and Santa Ana Avenue Bicycle Facility Improvements
Project Description
Construct a off street class I bicycle facility/multi-use path along north side of Mesa Dr. and a class II or IV bicycle lane or cycletrack on the west side of Santa Ana Ave. adjacent to the golf course.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Mesa Dr. and Santa Ana Ave.	2031	Unfunded/Unknown	$0	$0	$1,200,000	$0	$1,200,000	$1,377,675
Project Notes								
Unfunded: ATP, BCIP, General Fund. Some funds were budgeted in prior years.		**Totals:**	**$0**	**$0**	**$1,200,000**	**$0**	**$1,200,000**	**$1,377,675**

Last Revised: 26-00 - In Progress **Total Programmed:** $1,200,000

TIP ID CP-10668 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Mesa Verde Dr. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Mesa Verde Dr. from Adams Ave. (E) to Harbor Blvd.. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Adams Ave. (E) to Harbor Blvd	2028	Unfunded/Unknown	$10,000	$0	$1,000,000	$0	$1,010,000	$1,066,784
Project Notes								
Unfunded: M2 Fairshare, Gas Tax		**Totals:**	**$10,000**	**$0**	**$1,000,000**	**$0**	**$1,010,000**	**$1,066,784**

Last Revised: 26-00 - In Progress **Total Programmed:** $1,010,000

TIP ID CP-10670 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - Reconstruction/rehabilitation of existing bike route

Project Title
Mesa Verde Drive E. (Adams Ave. to Harbor Blvd. and Peterson Pl.) Bicycle Facility Improvements
Project Description
Improve bicycle facility on Mesa Verde Dr. E. between Adams Ave. and Harbor Blvd. and Peterson Pl. by improving signage, markings, and restriping of travel lanes.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Mesa Verde Drive E. bet Adams Ave. and Harbor Blvd.	2030	Unfunded/Unknown	$0	$0	$400,000	$0	$400,000	$446,717
Project Notes								
Unfunded: ATP, BCIP, General Fund, Traffic Impact Fee		**Totals:**	**$0**	**$0**	**$400,000**	**$0**	**$400,000**	**$446,717**

Last Revised: 26-00 - In Progress **Total Programmed:** $400,000

TIP ID CP-10805 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk

Project Title
New Sidewalk / Priority Sidewalk
Project Description
Remove and replace damaged curb, gutter, and sidewalks, perform necessary parkway repairs, and construct ADA accessibility ramps.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2027	Gas Tax	$0	$0	$165,000	$0	$165,000	$169,620
Project Notes	2028	Gas Tax	$0	$0	$165,000	$0	$165,000	$174,369
	2029	Gas Tax	$0	$0	$165,000	$0	$165,000	$179,252
	2030	Gas Tax	$0	$0	$165,000	$0	$165,000	$184,271
	2031	Gas Tax	$0	$0	$165,000	$0	$165,000	$189,430
		Totals:	**$0**	**$0**	**$825,000**	**$0**	**$825,000**	**$896,942**

Last Revised: 26-00 - In Progress **Total Programmed:** $825,000

IP ID CP-10 77 IMPLEMEN ING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection

Proje t Title
Newport Blvd. / 17th St. Intersection Improvements
Project Description
Add northbound right turn lane

Limits
Newport Blvd. / 17th St.

Project Notes
Unfunded: Measure M2, Traffic Impact Fees

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2032	Unfunded/Unknown	$50,000	$0	$450,000	$0	$500,000	$581,094
Totals:		**$50,000**	**$0**	**$450,000**	**$0**	**$500,000**	**$581,094**

Last Revised: 26-00 - In Progress
Total Programmed: $500,000

TIP ID CP-11408 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Newport Blvd. Frontage Road
Project Description
Rehabilitation of Roadway

Limits
19th Street to Bristol Street

Project Notes
Other: RMRA Funds carried over from FY2025/26

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	Local Streets and Roads apportionments	$432,797	$0	$4,842,023	$0	$5,274,820	$5,410,397
Totals:		**$432,797**	**$0**	**$4,842,023**	**$0**	**$5,274,820**	**$5,410,397**

Last Revised: 26-00 - In Progress
Total Programmed: $5,274,820

TIP ID CP-10679 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Landscaping of roadway

Project Title
Newport Blvd. Landscaping Project
Project Description
The project includes installing landscape improvements along Newport Boulevard Frontage Rd. between Bristol St. and 19th St.

Limits
Newport Blvd. from 19th St. to Bristol Street

Project Notes
Unfunded: Federal/ State Grants

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	Unfunded/Unknown	$0	$0	$1,100,000	$0	$1,100,000	$1,130,800
Totals:		**$0**	**$0**	**$1,100,000**	**$0**	**$1,100,000**	**$1,130,800**

Last Revised: 26-00 - In Progress
Total Programmed: $1,100,000

TIP ID CP-10684 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection

Project Title
Newport Blvd. NB Frontage Rd. & Del Mar Ave.
Project Description
The project involves widening the westbound approach to provide for one right-turn lane, one optional through and right-turn lane and two through lanes.

Limits
Newport Blvd. NB Frontage Rd. and Del Mar Ave

Project Notes
Unfunded: Measure M2 RCP

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2032	Unfunded/Unknown	$26,840	$0	$78,760	$0	$105,600	$119,793
2032	Traffic Impact Fees	$6,710	$0	$19,690	$0	$26,400	$29,948
Totals:		**$33,550**	**$0**	**$98,450**	**$0**	**$132,000**	**$149,741**

Last Revised: 26-00 - In Progress
Total Programmed: $132,000

TIP ID CP-10685 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add through and right turn lanes to intersection

Project Title
Newport Blvd. Northbound/ 22nd St.
Project Description
Add westbound through/right and convert northbound through to through /right

Limits
Newport Blvd. / 22nd St

Project Notes
Unfunded: General Fund, Measure M2

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2032	Unfunded/Unknown	$0	$0	$15,000	$0	$15,000	$17,703
Totals:		**$0**	**$0**	**$15,000**	**$0**	**$15,000**	**$17,703**

Last Revised: 26-00 - In Progress
Total Programmed: $15,000

IP ID CP-10 92 **IMPLEMEN ING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection

Project Title
Newport Blvd. SB Frontage Rd. & Fair Dr
Project Description
The project adds a second right-turn lane at the above intersection.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Newport Blvd. SB Frontage Rd. and Fair Dr	2032	Unfunded/Unknown	$55,000	$22,440	$569,660	$0	$647,100	$753,801
Project Notes	2032	Other	$13,750	$5,610	$133,540	$0	$152,900	$177,976
Other: Fairgrounds Mitigation, AB2766. Unfunded: Measure M2 RCP								
		Totals:	**$68,750**	**$28,050**	**$703,200**	**$0**	**$800,000**	**$931,777**

Last Revised: 26-00 - In Progress **Total Programmed:** $800,000

TIP ID CP-10796 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Newport SB Frontage Rd. Rehabilitation
Project Description
This project involves reconstruction of pavement structural section on Newport Blvd. SB Frontage Rd. from 16th St. to Industrial. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limi

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
16th St. to Industrial Way	2027	Unfunded/Unknown	$50,000	$0	$500,000	$0	$550,000	$564,000
Project Notes								
Unfunded: M2 Fairshare, Gas Tax								
		Totals:	**$50,000**	**$0**	**$500,000**	**$0**	**$550,000**	**$564,000**

Last Revised: 26-00 - In Progress **Total Programmed:** $550,000

TIP ID CP-10801 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Orange Ave. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Orange Ave. from 22nd St. to 23rd St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
22nd St. to Del Mar Ave	2027	Unfunded/Unknown	$73,359	$0	$660,231	$0	$733,590	$752,076
Project Notes								
Unfunded: M2 Fairshare, Gas Tax								
		Totals:	**$73,359**	**$0**	**$660,231**	**$0**	**$733,590**	**$752,076**

Last Revised: 26-00 - In Progress **Total Programmed:** $733,590

TIP ID CP-10804 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
Orange Coast College West Bicycle Trail
Project Description
Design and construction of a Class I bicycle facility on an alley in Orange Coast College area to provide bicycle connectivity.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Between Adams Avenue to Merrimac Way	2032	Unfunded/Unknown	$100,000	$0	$660,000	$0	$760,000	$878,938
Project Notes								
Unfunded: ATP, BCIP, General Fund								
		Totals:	**$100,000**	**$0**	**$660,000**	**$0**	**$760,000**	**$878,938**

Last Revised: 26-00 - In Progress **Total Programmed:** $760,000

TIP ID CP-12547 **IMPLEMENTING AGENCY** Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Parkway Medians & Improvement Program
Project Description
Improvements to the median islands and parkway rights-of-way.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Citywide	2027	Gas Tax	$0	$0	$75,000	$0	$75,000	$77,100
Project Notes	2027	Measure M2 Local Fairshare	$0	$0	$50,000	$0	$50,000	$51,400
Carried over from FY2025/26								
		Totals:	**$0**	**$0**	**$125,000**	**$0**	**$125,000**	**$128,500**

Last Revised: 26-00 - In Progress **Total Programmed:** $125,000

IP ID CP-10 IMPLEMENTING AG NCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Paularino Ave. Rehabilitation
Project Description
This project involves reconstruction of pavement structural section on Paularino Ave. from Bear St. to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Bear St. to Bristol St.	2028	Unfunded/Unknown	$40,000	$0	$400,000	$0	$440,000	$462,714
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$40,000**	**$0**	**$400,000**	**$0**	**$440,000**	**$462,714**

Last Revised: 26-00 - In Progress **Total Programmed:** $440,000

TIP ID CP-10812 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
Paularino Channel Multipurpose Trail
Project Description
Project adds a multipurpose trail along the Paularino Channel over the existing maintenance road.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Paularino Channel between Fairview Rd. and Bristol St.	2032	Unfunded/Unknown	$500,000	$0	$4,000,000	$0	$4,500,000	$5,220,833
Project Notes								
Unfunded: ATP, BCIP, General Fund		**Totals:**	**$500,000**	**$0**	**$4,000,000**	**$0**	**$4,500,000**	**$5,220,833**

Last Revised: 26-00 - In Progress **Total Programmed:** $4,500,000

TIP ID CP-12820 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Other
Type of Work Description: Other - Other

Project Title
Pedestrian Safety Festival
Project Description
The project will develop and implement four pedestrian safety festivals that will include a temporary closure of Harbor Boulevard between Newport Boulevard and West 19th Street to automobiles.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Harbor Blvd from Newport Blvd to 19th Street	2027	Federal	$0	$0	$400,000	$0	$400,000	$411,200
Project Notes	2028	Unfunded/Unknown	$0	$0	$100,000	$0	$100,000	$105,678
Type of work: Open Street Event Federal: SS4A Grant Unfunded/Unknown: CIP/ General Fund		**Totals:**	**$0**	**$0**	**$500,000**	**$0**	**$500,000**	**$516,878**

Last Revised: 26-00 - In Progress **Total Programmed:** $500,000

TIP ID CP-11416 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Other

Project Title
Placentia Av./20th St. HAWK Signal
Project Description
Design and construction of HAWK signal at the intersection of Placentia/20th Ave.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Placentia Ave. at 20th St.	2029	Unfunded/Unknown	$40,000	$0	$0	$0	$40,000	$40,000
Project Notes	2030	Unfunded/Unknown	$0	$0	$260,000	$0	$260,000	$290,366
Unfunded/Unknown: City General Funds, Traffic Impact Fees		**Totals:**	**$40,000**	**$0**	**$260,000**	**$0**	**$300,000**	**$330,366**

Last Revised: 26-00 - In Progress **Total Programmed:** $300,000

TIP ID CP-12164 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Other

Project Title
Placentia Ave Multi-Use Path
Project Description
Construction of a class I multi-use path along Placentia Ave

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Joann trail to Estancia High School, along Placentia Ave	2029	Unfunded/Unknown	$50,000	$0	$150,000	$0	$200,000	$212,956
Project Notes								
		Totals:	**$50,000**	**$0**	**$150,000**	**$0**	**$200,000**	**$212,956**

Last Revised: 26-00 - In Progress **Total Programmed:** $200,000

IP ID CP-10 3 IMPLEMEN ING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection

Proje t Title
Placentia Ave. & 19th St. SB Right Turn Lane
Project Description
The project includes adding a southbound right-turn lane at the intersection.

Limits
Placentia Ave. & 19th St.

Project Notes
Unfunded: Measure M2 RCP

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2032	Traffic Impact Fees	$0	$12,000	$65,200	$0	$77,200	$91,113
2032	Unfunded/Unknown	$0	$48,000	$260,800	$0	$308,800	$364,448
Totals:		**$0**	**$60,000**	**$326,000**	**$0**	**$386,000**	**$455,561**

Last Revised: 26-00 - In Progress
Total Programmed: $386,000

TIP ID CP-10816 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Pomona Ave. Reconstruction
Project Description
This project involves reconstruction of pavement structural section on Pomona Ave. from 19th St. to 16th St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the project limits

Limits
19th Street to 16th Street

Project Notes
Unfunded/Unknown: Gas Tax

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2028	Unfunded/Unknown	$80,000	$0	$800,000	$0	$880,000	$925,427
Totals:		**$80,000**	**$0**	**$800,000**	**$0**	**$880,000**	**$925,427**

Last Revised: 26-00 - In Progress
Total Programmed: $880,000

TIP ID CP-10818 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Pomona Avenue Improvement Project
Project Description
This project consists of mill and overlay of the existing roadway along Pomona Ave. within the project limits. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed.

Limits
Victoria St. to 19th St.

Project Notes
Unfunded: Measure M Turnback, Gas Tax

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2028	Unfunded/Unknown	$80,000	$0	$800,000	$0	$880,000	$925,427
Totals:		**$80,000**	**$0**	**$800,000**	**$0**	**$880,000**	**$925,427**

Last Revised: 26-00 - In Progress
Total Programmed: $880,000

TIP ID CP-10829 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: 19-OCTA-TSP-3939
Additional Project IDs:
Type of Work: Traffic Signals
Type of Work Description: Traffic Signals - Coordinate signals within project limits

Project Title
Red Hill Avenue Traffic Signal Synchronization Project
Project Description
Review and pdate of traffic signal coordination along Red Hill Avenue in Costa Mesa, Irvine, &Tustin. Update controllers, conduit, fiber optic communication & interconnect. Upgrade includes 3 new controllers, 4 new GPS-EVP, 2 new video detection syst

Limits
Red Hill Avenue from CL to CL

Project Notes
Match 20% (TSSP requirement): Total Cost of Project (Construction and O&M) = $330,400.00 O&M = $11,200 including TSSP+Match Funds carried over from FY2025/26

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2027	Traffic Signal Sync Program (TSSP)	$0	$0	$0	$8,960	$8,960	$8,960
2027	Traffic Impact Fees	$0	$0	$0	$2,240	$2,240	$2,240
Totals:		**$0**	**$0**	**$0**	**$11,200**	**$11,200**	**$11,200**

Last Revised: 26-00 - In Progress
Total Programmed: $11,200

TIP ID CP-10845 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add left turn lane(s) to intersection

Project Title
SR-55 NB & Baker St. Intersection Improvements
Project Description
Project adds left-turn lanes on northbound and eastbound approaches in accordance with General Plan Circulation Element.

Limits
NB SR-55 & Baker St. Intersection

Project Notes
Unfunded: Measure M2 RCP, Traffic Impact Fees

FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
2032	Unfunded/Unknown	$100,000	$0	$1,270,000	$0	$1,370,000	$1,598,865
Totals:		**$100,000**	**$0**	**$1,270,000**	**$0**	**$1,370,000**	**$1,598,865**

Last Revised: 26-00 - In Progress
Total Programmed: $1,370,000

IP ID CP-10 47 IMPLEMEN ING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection

Project Title
SR-55 NB & Paularino Ave. Intersection Improvements
Project Description
This project adds a westbound right-turn lane in accordance with General Plan Circulation Element.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
SR-55 NB/Paularino Ave. Intersection	2032	Unfunded/Unknown	$75,000	$100,000	$467,750	$0	$642,750	$745,063
Project Notes								
Unfunded: Measure M2 RCP, Traffic Impact Fees		**Totals:**	**$75,000**	**$100,000**	**$467,750**	**$0**	**$642,750**	**$745,063**

Last Revised: 26-00 - In Progress **Total Programmed:** $642,750

TIP ID CP-10848 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add through and right turn lanes to intersection

Project Title
SR-55 SB & Baker St. Intersection Improvement
Project Description
This project adds a southbound free-flow right-turn lane and converts westbound through to optional through+right turn lane in accordance with General Plan Circulation Element.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
SB SR-55 & Baker St. Intersection	2032	Unfunded/Unknown	$75,000	$0	$550,350	$0	$625,350	$724,528
Project Notes								
Unfunded/Unknown: Measure M2 RCP, Traffic Impact Fees		**Totals:**	**$75,000**	**$0**	**$550,350**	**$0**	**$625,350**	**$724,528**

Last Revised: 26-00 - In Progress **Total Programmed:** $625,350

TIP ID CP-10850 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add right turn lane(s) to intersection

Project Title
SR-55 SB & Paularino Ave. Intersection Improvements
Project Description
This project adds a southbound right-turn lane in accordance with General Plan Circulation Element.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
SB SR-55 & Paularino Ave. Intersection	2032	Unfunded/Unknown	$75,000	$0	$338,730	$0	$413,730	$474,772
Project Notes								
Unfunded: Measure M2 RCP, Traffic Impact Fees		**Totals:**	**$75,000**	**$0**	**$338,730**	**$0**	**$413,730**	**$474,772**

Last Revised: 26-00 - In Progress **Total Programmed:** $413,730

TIP ID CP-12165 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Administration
Type of Work Description: Administration - Transportation planning/engineering studies

Project Title
Safe Route to School Action Plan
Project Description
To develop a comprehensive safety action plan for safe routes to school in Costa Mesa. The safety action plan will provide implementable project concepts to enhance safety on streets used to access each school within the city.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City of Costa Mesa	2027	General Fund	$157,618	$0	$0	$0	$157,618	$157,618
Project Notes	2027	Federal	$630,472	$0	$0	$0	$630,472	$630,472
General Fund: CIP Fund. Federal: SS4A Grant Funds Funds carried over from FY2025/26		**Totals:**	**$788,090**	**$0**	**$0**	**$0**	**$788,090**	**$788,090**

Last Revised: 26-00 - In Progress **Total Programmed:** $788,090

TIP ID CP-10833 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Sakioka Dr. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Sakioka Dr. from Sunflower Ave. to Anton Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Sunflower Ave. to Anton Blvd	2028	Unfunded/Unknown	$73,000	$0	$657,000	$0	$730,000	$767,307
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$73,000**	**$0**	**$657,000**	**$0**	**$730,000**	**$767,307**

Last Revised: 26-00 - In Progress **Total Programmed:** $730,000

IP ID CP-12 IMPLEMENTING AG NCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Other

Project Title
Santa Ana/ Delhi Channel Multi-Use Trail
Project Description
Construction of class I multi-use path from Santa Ana Ave to East city boundary.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Santa Ana Ave to East city boundary	2032	Unfunded/Unknown	$150,000	$0	$390,000	$0	$540,000	$610,281
Project Notes								
		Totals:	**$150,000**	**$0**	**$390,000**	**$0**	**$540,000**	**$610,281**

Last Revised: 26-00 - In Progress **Total Programmed:** $540,000

TIP ID CP-12168 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Safety
Type of Work Description: Safety - Other

Project Title
Signal Modernization for Multi-Model Systemic Safety Improvements
Project Description
Implement systemic safety improvements city-wide, such as retroreflective border backplates, EVPs, countdown signal heads, leading pedestrian intervals, etc.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
City of Costa Mesa								
Project Notes	2027	Highways Safety Improvement Program	$270,000	$0	$3,636,090	$0	$3,906,090	$4,007,901
General Fund: Capital Improvement Fund Funds carried over from FY2025/26	2027	General Fund	$30,000	$0	$404,010	$0	$434,010	$445,322
		Totals:	**$300,000**	**$0**	**$4,040,100**	**$0**	**$4,340,100**	**$4,453,223**

Last Revised: 26-00 - In Progress **Total Programmed:** $4,340,100

TIP ID CP-10853 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Sunflower Ave. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Sunflower Ave. from Cadillac Ave. to Hyland Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Cadillac Ave. to Hyland Ave	2027	Unfunded/Unknown	$65,000	$0	$585,000	$0	$650,000	$666,380
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$65,000**	**$0**	**$585,000**	**$0**	**$650,000**	**$666,380**

Last Revised: 26-00 - In Progress **Total Programmed:** $650,000

TIP ID CP-11892 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Sunflower Avenue from Harbor Boulevard to Bear Street Improvement Project
Project Description
Street rehabilitation and parkway improvements

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Harbor Boulevard to Bear Street	2027	Other	$0	$0	$2,570,782	$0	$2,570,782	$2,642,764
Project Notes								
Other: RMRA		**Totals:**	**$0**	**$0**	**$2,570,782**	**$0**	**$2,570,782**	**$2,642,764**

Last Revised: 26-00 - In Progress **Total Programmed:** $2,570,782

TIP ID CP-10855 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Intersection
Type of Work Description: Intersection - Add left turn and right turn lanes to intersection

Project Title
Superior Ave. / 17th St. Intersection Improvements
Project Description
Convert westbound through to westbound through/left turn lane and add northbound right turn lane.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Superior Ave. at 17th St	2032	Unfunded/Unknown	$100,000	$0	$600,000	$0	$700,000	$808,125
Project Notes								
Unfunded: Measure M2, Traffic Impact Fees		**Totals:**	**$100,000**	**$0**	**$600,000**	**$0**	**$700,000**	**$808,125**

Last Revised: 26-00 - In Progress **Total Programmed:** $700,000

IP ID CP-10 56 IMPLEMEN ING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Superior Ave. Street Rehabilitation
Project Description
This project consists of the rehabilitation of pavement structural section on Superior Ave. from E. 17th St to SB Newport Frontage Rd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
E. 17th St. to 18th St.	2028	Unfunded/Unknown	$50,000	$0	$500,000	$0	$550,000	$578,392
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$50,000**	**$0**	**$500,000**	**$0**	**$550,000**	**$578,392**

Last Revised: 26-00 - In Progress **Total Programmed:** $550,000

TIP ID CP-12169 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Pedestrian
Type of Work Description: Pedestrian - Other

Project Title
Susan St Multi-Use Path
Project Description
Design and construct a multi-use path on Susan St, from I-405 to South Coast Dr.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
I-405 to South Coast Dr, along Susan St	2032	Unfunded/Unknown	$100,000	$0	$320,000	$0	$420,000	$477,667
Project Notes								
Unfunded: General Fund CIP		**Totals:**	**$100,000**	**$0**	**$320,000**	**$0**	**$420,000**	**$477,667**

Last Revised: 26-00 - In Progress **Total Programmed:** $420,000

TIP ID CP-10860 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Victoria Street Improvement Project
Project Description
This project consists of mill and overlay of the existing roadway along Victoria St. within the project limits. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Santa Ana River to Sr-55 FWY	2028	Unfunded/Unknown	$250,000	$0	$2,500,000	$0	$2,750,000	$2,891,960
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		**Totals:**	**$250,000**	**$0**	**$2,500,000**	**$0**	**$2,750,000**	**$2,891,960**

Last Revised: 26-00 - In Progress **Total Programmed:** $2,750,000

TIP ID CP-10862 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Road Widening
Type of Work Description: Road Widening - Widen width of existing traffic lanes

Project Title
W. 17th St. Widening
Project Description
Widen W 17th Street to add capacity at intersections and add bicycle lanes between Newport Blvd and westerly city limits.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Newport Blvd. to westerly city limits	2032	Unfunded/Unknown	$0	$40,000	$1,160,000	$0	$1,200,000	$1,416,250
Project Notes								
Unfunded: Measure M2, Traffic Impact Fees, ATP, BCIP		**Totals:**	**$0**	**$40,000**	**$1,160,000**	**$0**	**$1,200,000**	**$1,416,250**

Last Revised: 26-00 - In Progress **Total Programmed:** $1,200,000

TIP ID CP-10863 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Other

Project Title
W. 18th St. Storm Drain System
Project Description
Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Monrovia Ave. to City Limits	2029	Unfunded/Unknown	$100,000	$0	$1,000,000	$0	$1,100,000	$1,186,374
Project Notes								
Unfunded: Drainage Fees, Measure M2, Environmental Cleanup		**Totals:**	**$100,000**	**$0**	**$1,000,000**	**$0**	**$1,100,000**	**$1,186,374**

Last Revised: 26-00 - In Progress **Total Programmed:** $1,100,000

IP ID CP-10 64 IMPLEMEN ING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Environmental Cleanup
Type of Work Description: Environmental Cleanup - Automatic Retractable Screen and other debris screens or inserts

Project Title
W. 19th St. Storm Drain System
Project Description
Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
19th St.	2029	Unfunded/Unknown	$100,000	$0	$1,000,000	$0	$1,100,000	$1,186,374
Project Notes								
Unfunded: Drainage Fees/ Measure M2, Environmental Cleanup		**Totals:**	**$100,000**	**$0**	**$1,000,000**	**$0**	**$1,100,000**	**$1,186,374**

Last Revised: 26-00 - In Progress **Total Programmed:** $1,100,000

TIP ID CP-10867 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Aesthetics
Type of Work Description: Aesthetics - Landscaping of roadway

Project Title
Westside Improvements
Project Description
Provide streetscape improvements on 19th Street from Harbor to Westerly City Limits. Will include decorative crosswalks, decorative sidewalks, parkway landscaping, street furnishings such as benches, trash receptacles, news racks, etc.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
19th St. from Harbor to Westerly City Limits	2027	General Fund	$0	$0	$250,000	$0	$250,000	$257,000
Project Notes	2028	General Fund	$0	$0	$250,000	$0	$250,000	$264,196
	2029	General Fund	$0	$0	$250,000	$0	$250,000	$271,593
		Totals:	**$0**	**$0**	**$750,000**	**$0**	**$750,000**	**$792,789**

Last Revised: 26-00 - In Progress **Total Programmed:** $750,000

TIP ID CP-10868 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A
Additional Project IDs:
Type of Work: Bikeways
Type of Work Description: Bikeways - New bike route

Project Title
Wilson Street (Fairview Rd. to Santa Ana Ave.) Bicycle Facility
Project Description
Implement bicycle facility on Wilson Street between Fairview Road and Santa Ana Avenue by signage and markings.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Wilson St. between Fairview Rd. to Santa Ana Ave	2032	Unfunded/Unknown	$0	$0	$200,000	$0	$200,000	$236,042
Project Notes								
Unfunded: ATP, BCIP, General Funds		**Totals:**	**$0**	**$0**	**$200,000**	**$0**	**$200,000**	**$236,042**

Last Revised: 26-00 - In Progress **Total Programmed:** $200,000

TIP ID CP-12358 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Road Maintenance
Type of Work Description: Road Maintenance - Rehabilitation of roadway

Project Title
Wilson Street Westside Improvement Project from Placentia Avenue to Pacific Avenue
Project Description
Street rehabilitation and parkway improvements.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Placentia to Pacific Avenue, including American Place and American Avenue.	2027	Unfunded/Unknown	$0	$0	$1,228,000	$0	$1,228,000	$1,262,384
Project Notes								
Unfunded: Gas Tax / General Fund		**Totals:**	**$0**	**$0**	**$1,228,000**	**$0**	**$1,228,000**	**$1,262,384**

Last Revised: 26-00 - In Progress **Total Programmed:** $1,228,000

TIP ID CP-10872 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number:
Additional Project IDs:
Type of Work: Road Widening
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits

Project Title
Wilson Street Widening from College Ave to Fairview Rd
Project Description
Widening for Wilson St. Develop design plans between College Ave and Fairview Rd. to increase capacity. This includes review of design alternatives.

Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL ESCALATED
Wilson St. between College Ave. and Fairview Rd	2031	Unfunded/Unknown	$0	$0	$10,000,000	$0	$10,000,000	$11,480,626
Project Notes								
Unfunded: Measure M2, Traffic Impact Fees, General Fund		**Totals:**	**$0**	**$0**	**$10,000,000**	**$0**	**$10,000,000**	**$11,480,626**

Last Revised: 26-00 - In Progress **Total Programmed:** $10,000,000

RESOLUTION NO. 2026-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, APPROVING THE STATUS AND UPDATE OF THE PAVEMENT MANAGEMENT PLAN FOR THE MEASURE M2 (M2) PROGRAM

THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA HEREBY FINDS, DETERMINES AND DECLARES AS FOLLOWS:

WHEREAS, the City is required to meet eligibility requirements and submit eligibility verification packages to Orange County Transportation Authority (OCTA) in order to remain eligible to receive M2 funds; and

WHEREAS, the City is required to adopt and update a Pavement Management Plan (PMP), using OCTA's required format, regarding the status of road pavement conditions and implementation of the PMP on a biennial basis; and

WHEREAS, the City is required to provide a plan that manages the preservation, rehabilitation, and maintenance of paved roads by analyzing pavement life cycles, assessing overall system performance costs, and determining alternative strategies and costs necessary to improve paved roads.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Costa Mesa as follows:

Section 1. The City Council hereby approves the PMP update.

Section 2. The City Council hereby informs OCTA that:

(a) The PMP is in conformance with the PMP Submittal Template provided in the Countywide Pavement Management Plan Guidelines.

(b) The City hereby adopts the PMP update and has provided an updated PMP report, using the required format, to OCTA.

(c) The Public Works Director, City Engineer or designee is authorized to sign the PMP certification form.

PASSED AND ADOPTED this 2nd day of June, 2026.

_____
John Stephens, Mayor

ATTEST:

_____
Brenda Green, City Clerk

APPROVED AS TO FORM:

_____
Kimberly Hall Barlow, City Attorney

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

I, **BRENDA GREEN**, City Clerk of the City of Costa Mesa, **DO HEREBY CERTIFY** that the above and foregoing is the original of Resolution No. 2026-xx and was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 2nd day of June, 2026, by the following roll call vote, to wit:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this 2nd day of June, 2026.

_____
Brenda Green, City Clerk

ATTACHMENT 4

RESOLUTION NO. 2026-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, CONCERNING THE UPDATED LOCAL SIGNAL SYNCHRONIZATION PLAN FOR THE MEASURE M (M2) PROGRAM

THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY RESOLVE AS FOLLOWS:

WHEREAS, the Orange County Transportation Authority (OCTA) has developed the Regional Traffic Signal Synchronization Master Plan to identify traffic signal synchronization street routes and traffic signals within and across jurisdictional boundaries, and defines the means of implementing the Regional Traffic Signal Synchronization Program; and

WHEREAS, the Regional Traffic Signal Synchronization Program requires that local jurisdictions adopt a Local Signal Synchronization Plan consistent with the Regional Traffic Signal Synchronization Master Plan as a key component of local jurisdictions' efforts to synchronize traffic signals across local jurisdictions' boundaries; and

WHEREAS, the City adopted its Local Signal Synchronization Plan on November 16, 2010; and

WHEREAS, in order to remain eligible for Measure M2 funding, the City is required to update its Local Signal Synchronization Plan every three (3) years; and

WHEREAS, the City last updated its Local Signal Synchronization Plan on June 23, 2023; and

WHEREAS, the City must update its Local Signal Synchronization Plan by June 30, 2026 to continue to be eligible to receive Net Revenues as part of Measure M2.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Costa Mesa as follows:

Section 1. The City Council hereby adopts the updated Local Signal Synchronization Plan.

Section 2. The City Council hereby informs OCTA that the updated Local Signal Synchronization Plan:

a. includes goals that are consistent with those outlined as part of the Regional Signal Synchronization Master Plan, including signal synchronization across jurisdictions;

b. identifies traffic signal synchronization street routes, including all elements of the Regional Signal Synchronization network located within the City;
c. includes a traffic signal inventory for all traffic signal synchronization street routes;
d. includes a three-year plan showing costs, available funding, and phasing for capital, operations, and maintenance of signal synchronization along the traffic signal synchronization street routes and traffic signals;
e. includes an update on the status and performance of traffic signal synchronization activities; and
f. includes a discussion on the review and revision, as may be necessary, on the timing of traffic signals on the traffic signal synchronization street routes.

Section 3. The City Council authorizes staff to submit all necessary Measure M2 eligibility documentation to OCTA.

PASSED AND ADOPTED this 2nd day of June 2026.

John Stephens, Mayor

ATTEST:

_____
Brenda Green, City Clerk

APPROVED AS TO FORM:

_____
Kimberly Hall Barlow, City Attorney

THIS PAGE IS RESERVED FOR THE CITY CLERK'S OFFICE.

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

I, BRENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that the above and foregoing is the original of Resolution No. 2026-xx and was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 2nd day of June, 2026, by the following roll call vote, to wit:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this 2nd day of June, 2026.

_____
BRENDA GREEN, CITY CLERK (SEAL)

77 Fair Drive
Costa Mesa, CA 92626

CITY OF COSTA MESA

Agenda Report

File #: 26-301 **Meeting Date:** 6/2/2026

TITLE:

RESOLUTION ADOPTING A LIST OF PROJECTS FOR FISCAL YEAR 2026-27 FUNDED BY SENATE BILL 1: THE ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017

DEPARTMENT: **PUBLIC WORKS DEPARTMENT/ENGINEERING DIVISION**

PRESENTED BY: **RAJA SETHURAMAN, PUBLIC WORKS DIRECTOR**

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

RECOMMENDATION:

Staff recommends the City Council adopt Resolution No. 2026-XX approving a list of projects for funding with the Road Maintenance and Rehabilitation Account (RMRA) revenues for Fiscal Year (FY) 2026-27.

BACKGROUND:

Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017), was passed by the State Legislature and signed into law by the Governor in April 2017 to address the significant multi-modal transportation funding shortfalls statewide. SB 1 increases several taxes and fees to raise billions of dollars annually in new transportation revenues. Moreover, SB 1 adjusts for inflation every year so that the purchasing power of the revenues does not diminish as it has historically.

SB 1 prioritizes this funding towards critical maintenance, rehabilitation, and safety improvements on state highways, local streets and roads, bridges, and to improve the state's trade corridors, transit, and active transportation facilities.

As part of SB 1's various accountability and transparency measures and according to the California Transportation Commission's (CTC) Reporting Guidelines for Local Streets and Roads Funding Program, the City is required to submit a proposed project list to the CTC by July 1st of each year and subsequently provide year-end updates on the progress and expenditures of previously approved projects by October 1st of each year.

ANALYSIS:

The City is projected to receive an estimated $3,156,556 from RMRA funding in FY 2026-27 based on State Department of Finance revenue projections. To be eligible for funding, the City must submit a proposed project list to the CTC by July 1, 2026, along with an adopted resolution documenting the City Council's approval of the projects proposed to be implemented with specific RMRA funding allocations. The City is proposing that the FY 2026-27 RMRA funding be allocated towards the

following projects:

- **FY 2026-27 Citywide Street Rehabilitation Project**

  This project will include rehabilitation and repair of the existing pavement on various residential streets throughout the Mesa Verde West and College Park South neighborhoods of the City of Costa Mesa. The work will include removal and replacement of existing asphalt concrete, sidewalks, driveway approaches, curb and gutters, and pavement striping and markings.

- **Harbor Boulevard and Cornerstone Bike Trail Repairs**

  This project will include repairs along the Class 1 bike trail on southbound Harbor Boulevard, including removal of the existing non-functional bollard lighting along the Harbor Boulevard portion of Joann Bike Trail from Joann Street to Fair Drive and the Cornerstone Bike Trail from Fair Drive to Merrimac Way, and installation of new solar powered light fixtures. The advanced lighting system will increase visibility and safety, reduce vandalism, and provide energy savings.

- **Newport Boulevard (Northbound from 22nd Street to Bristol Street and Southbound from Bristol Street to Mesa Drive)**

  This project will include rehabilitation and repair of the existing pavement and aims to enhance bicycle facilities and pedestrian access. Striping, markings, and bicycle facilities will be consistent with the City's Active Transportation Plan (ATP). The proposed RMRA funding, programmed for the construction phase, will enable the transition of Newport Boulevard to be a more complete street that promotes Active Transportation. These RMRA funds will be used towards rehabilitation of Newport Boulevard, including the addition of a Class 1 Bike Path from Bristol Street to Arlington Drive on the southbound side of Newport Boulevard.

SB1 requires that the project list include the following components: description and location of the proposed project, a proposed schedule for its completion, and the estimated useful life of the improvement. The required project components are reflected in the proposed resolution. This improvement project will benefit all the residents and businesses in the community and will also be included in the FY 2026-27 Proposed Capital Improvement Program (CIP) budget for City Council adoption.

ALTERNATIVES:

The City Council may elect not to adopt the proposed resolution. Staff does not recommend this action since this may cause a delay or forfeiture of the City's RMRA funding allocation.

FISCAL REVIEW:

The City is projected to receive an estimated $3,156,556 in FY 2026-27 from RMRA funding (Fund 251) based on the January 2026 State Department of Finance statewide RMRA revenue projections to fund the projects. The approved projects will be included in the FY 2026-27 Proposed CIP budget as follows:

Project Title	FY 2026-27 RMRA Funding Allocation
FY 2026-27 Citywide Street Rehabilitation Project	$350,000
Harbor Blvd. Cornerstone Bike Trail Repairs	$450,000
Newport Boulevard (Northbound from 22nd Street to Bristol Street and Southbound from Bristol Street to Mesa Drive)	$2,350,000
Allocation in Future Fiscal Year	$6,556

LEGAL REVIEW:

The City Attorney's Office has reviewed this report and the proposed resolution and approves them both as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This project supports the following City Council goals:

- Maintain and enhance the City's infrastructure, facilities, equipment, and technology.
- Strengthen the Public's safety and improve the quality of life.

CONCLUSION:

Staff recommends the City Council adopt Resolution No. 2026-XX, approving a list of projects for funding with Road Maintenance and Rehabilitation Account (RMRA) revenues for Fiscal Year 2026-27.

RESOLUTION NO. 2026-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, ADOPTING A LIST OF PROJECTS FOR FISCAL YEAR 2026-27 FUNDED BY SENATE BILL 1 (SB 1), THE ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017

THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA DOES HEREBY FIND AND DECLARE AS FOLLOWS:

WHEREAS, Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) was passed by the Legislature and signed into law by the Governor in April 2017 to address the significant multi-modal transportation funding shortfalls statewide; and

WHEREAS, SB 1 includes accountability and transparency provisions that will ensure the residents of the City are aware of the projects proposed for funding in our community and which projects have been completed each fiscal year; and

WHEREAS, the City must adopt, by resolution, a list of all projects proposed to receive funding from the Road Maintenance and Rehabilitation Account (RMRA), created by SB 1, which must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement; and

WHEREAS, the City will receive an estimated $3,156,556 in RMRA funding in Fiscal Year 2026-27 from SB 1; and

WHEREAS, this is the tenth year in which the City of Costa Mesa is receiving SB 1 funding and will enable the City to continue essential road maintenance and rehabilitation projects and increase access and mobility options for the traveling public that would not have otherwise been possible without SB 1; and

WHEREAS, the City has undergone a robust public process to ensure public input into our community's transportation priorities/the project list; and

WHEREAS, the City used a Pavement Management System (PMS) to develop the SB 1 project list to ensure revenues are being used on the most high-priority and cost-effective projects that also meet the community's priorities for transportation investment; and

WHEREAS, the funding from SB 1 will help the City maintain and rehabilitate local streets and roads and provide resources for similar projects in the future; and

WHEREAS, the 2023 California Statewide Local Streets and Roads Needs Assessment found that the City's streets and roads are in an overall good condition, with some streets identified in poor condition, and this revenue will help the City increase the quality of such streets and assist in bringing citywide streets and roads into excellent condition; and

WHEREAS, the SB 1 project list and overall investment in local streets and roads infrastructure, with a focus on basic maintenance and safety, investing in complete streets infrastructure, and using cutting-edge technology, materials and practices, will have significant and positive benefits statewide.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY RESOLVE AS FOLLOWS:

Section 1. The foregoing recitals are true and correct.

Section 2. The following list of newly proposed projects will be funded in-part or solely with Fiscal Year 2026-27 Road Maintenance and Rehabilitation Account (RMRA) revenues:

A. Project Title:	**FY 2026-27 Citywide Street Rehabilitation Project**
RMRA Allocation:	$350,000
Project Description:	This project will include rehabilitation and repair of the existing pavement on various residential streets throughout the Mesa Verde West and College Park South neighborhoods of the City of Costa Mesa. The work will include removal and replacement of existing asphalt concrete, sidewalks, driveway approaches, curb and gutters and striping replacement.
Proposed Schedule for Construction:	Estimated Start Date: September 2026 Estimated Completion Date: June 2027
Estimated Useful Life of Improvement:	20 years

B. Project Title:	**Harbor Boulevard and Cornerstone Bike Trail Repairs**
RMRA Allocation:	$450,000
Project Description:	This project will include repairs along the Class 1 bike Path on southbound Harbor Boulevard, including removal of the existing, non-functional bollard lighting along the Harbor Boulevard portion of Joann Bike Trail from Joann Street to Fair Drive and the Cornerstone Bike Trail from Fair Drive to Merrimac Way, and installation of new solar powered light fixtures. The advanced lighting system will increase visibility and safety, reduce vandalism and provide energy savings.
Proposed Schedule for Construction:	Estimated Start Date: April 2027 Estimated Completion Date: September 2027
Estimated Useful Life of Improvement:	10 years

Section 3 The following previously proposed and adopted projects will also utilize Fiscal Year 2026-27 RMRA revenues in their delivery. With the relisting of these projects in the adopted fiscal year resolution, the City is reaffirming to the public and the State our intent to fund these projects with RMRA revenues:

Project Title:	**Newport Boulevard (Northbound from 22nd Street to Bristol Street and Southbound from Bristol Street to Mesa Drive)**
RMRA Allocation:	$2,350,000
Project Description:	These RMRA funds will be used towards rehabilitation of Newport Boulevard, including the addition of a Class 1 Bike Path from Bristol Street to Arlington Drive on the southbound side of Newport Boulevard. This project will include rehabilitation and repair of the existing pavement and aims to enhance bicycle facilities and pedestrian access. Striping, markings, and bicycle facilities will be consistent with the City's Active Transportation Plan (ATP). The proposed RMRA funding, programmed for the construction phase, will enable the transition of Newport Boulevard to be a more complete street that promotes Active Transportation.
Proposed Schedule for Construction:	Estimated Start Date: September 2026 Estimated Completion Date: June 2027

Estimated Useful Life of Improvement:	20 years

PASSED AND ADOPTED this 2nd day of June, 2026.

_____
John Stephens, Mayor

ATTEST:

_____
Brenda Green, City Clerk

APPROVED AS TO FORM:

_____
Kimberly Hall Barlow, City Attorney

THIS PAGE IS RESERVED FOR CITY CLERK'S OFFICE

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

I, **BRENDA GREEN,** City Clerk of the City of Costa Mesa, **DO HEREBY CERTIFY** that the above and foregoing is the original of Resolution No. 2026-XX and was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 2nd day of June, 2026, by the following roll call vote, to wit:

AYES: COUNCILMEMBERS:

NOES: COUNCILMEMBERS:

ABSENT: COUNCILMEMBERS:

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this 2nd day of June, 2026.

_____
Brenda Green, City Clerk

File #: 26-298 **Meeting Date:** 6/2/2026

TITLE:

RESOLUTIONS RELATING TO THE CALLING OF THE GENERAL MUNICIPAL ELECTION ON NOVEMBER 3, 2026

DEPARTMENT: **CITY MANAGER'S OFFICE/CITY CLERK DIVISION**

PRESENTED BY: **BRENDA GREEN, CITY CLERK**

CONTACT INFORMATION: **BRENDA GREEN, CITY CLERK, (714) 754-5221**

RECOMMENDATION:

Staff recommends the City Council take the following actions:

1. Adopt Resolution No. 2026-xx, to be read by title only and waive further reading, calling and giving notice to conduct a General Municipal Election on November 3, 2026 for the purpose of electing a Mayor for the full term of two years; and election of three members of the City Council from the Third, Fourth, and Fifth districts, for the full term of four years.

2. Adopt Resolution No. 2026-xx, to be read by title only and waive further reading, requesting the Orange County Board of Supervisors to consolidate the General Municipal Election with the Statewide General Election and to issue instruction to the Orange County Registrar of Voters Elections Department to provide specific services in the conduct of the consolidated election.

3. Adopt Resolution No. 2026-xx, to be read by title only and waive further reading, adopting regulations pertaining to Candidate Statements submitted to the voters at a General Municipal Election to be held on November 3, 2026.

BACKGROUND:

Pursuant to Costa Mesa Municipal Code Section 2-14, the City's General Municipal Elections are held in November of even-numbered years, concurrent with the statewide elections. The purpose of the 2026 election is to elect a Mayor to a two-year term, and three members to the City Council to a four-year term, from districts Three, Four, and Five.

The state Elections Code requires the adoption of resolutions for the purpose of calling the election, requesting that the County Board of Supervisors consolidate the proposed General Municipal Election with the Statewide General Election, and for adopting regulations pertaining to candidate statements.

The nomination period for the office of Mayor and Council Members is July 13, 2026, through August 7, 2026, at 5:00 p.m. Costa Mesa will have no extended filing period, as all the incumbents are termed out and prohibited from seeking reelection in their same office.

The Calling and Holding of a General Municipal Election also provides the process for determining the outcome in the event of a tie vote (if any two or more persons receive an equal and the highest number of votes for an office) as certified by the County of Orange Registrar of Voters (Registrar). The City Council, in accordance with Election Code Section 15651(a), shall 1) set a date, time and place; 2) summon the candidates who have received the tie votes to appear; and 3) determine the tie by lot (i.e., coin toss or drawing straws).

Resolution No. 2026-xx regarding regulations for candidate statements pertains only to the November 3, 2026, election. The Election Code authorizes the City to require each candidate who chooses to file a 200-word candidate statement in the voter information guide to pay in advance, at the time of filing nomination papers, the pro rata share of costs to translate, print and mail a candidate statement as a condition of having a statement included in the voter information guide. The costs are determined by the Registrar based on printing and translation costs, and a projection of total jurisdictional participation (number of registered voters). The cost for the candidate statement for Mayor is $869.14, for District 3 is $527.84, for District 4 is $510.75, and for District 5 is $529.68. An alternative option allows any candidate to submit an electronic candidate statement for $461.46 that will not be printed in the voter information guide but will be available on the Registrar of Voters' website.

ANALYSIS:

Elections are held in accordance with the provisions of the California Elections Code. The council terms are staggered and, therefore, three seats are available during this election cycle, along with the at-large Mayor's seat. It has been a long-standing practice to consolidate the General Municipal Elections with the County of Orange, along with the statewide elections held in the even numbered years. Consolidation of the General Municipal Election with the County is cost-effective and reduces the duplication of efforts and expenses. Once adopted, certified copies of the resolutions will be forwarded to the County Board of Supervisors and the Orange County Registrar of Voters' Election Division. The appropriate legal notices will be published, and the nomination period will begin on Monday, July 13, 2026, 8:00 a.m. through Friday, August 7,2026, at 5:00 p.m.

ALTERNATIVES:

No alternatives have been considered, as it is mandated by state code and the City's Municipal Code that the elections be held.

FISCAL REVIEW:

The City is required to reimburse the County of Orange for costs related to the City's General Municipal Election. The estimated cost of $250,000 for the General Municipal Election is included in the Proposed Fiscal Year 2026-2027 budget in the General Fund (Fund 101).

LEGAL REVIEW:

The City Attorney has reviewed the report and resolutions and approved them as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This item is administrative in nature.

CONCLUSION:

Staff recommends that the City Council adopt the following resolutions as required by the California Elections Code in order to conduct the 2026 General Municipal Election:

1. Adopt Resolution No. 2026-xx, to be read by title only and waive further reading, calling and giving notice to conduct a General Municipal Election on November 3, 2026 for the purpose of electing a Mayor for the full term of two years; and election of three members of the City Council from the Third, Fourth, and Fifth districts, for the full term of four years.

2. Adopt Resolution No. 2026-xx, to be read by title only and waive further reading, requesting the Orange County Board of Supervisors to consolidate the General Municipal Election with the Statewide General Election and to issue instruction to the Orange County Registrar of Voters Elections Department to provide specific services in the conduct of the consolidated election.

3. Adopt Resolution No. 2026-xx, to be read by title only and waive further reading, adopting regulations pertaining to Candidate Statements submitted to the voters at a General Municipal Election to be held on November 3, 2026.

CITY OF COSTA MESA
RESOLUTION NO. 2026-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, CALLING FOR THE HOLDING OF A GENERAL MUNICIPAL ELECTION TO BE HELD ON TUESDAY, NOVEMBER 3, 2026, FOR THE ELECTION OF CERTAIN OFFICERS AS REQUIRED BY THE PROVISIONS OF THE LAWS OF THE STATE OF CALIFORNIA RELATING TO GENERAL LAW CITIES

WHEREAS, under the provision of the laws relating to general law cities in the State of California, a General Municipal Election shall be held on November 3, 2026, for the election of Municipal Officers; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, DOES HEREBY RESOLVE, DECLARE, DETERMINE, AND ORDER AS FOLLOWS:

SECTION 1. That pursuant to the requirements of the laws of the State of California relating to General Law Cities, there is called and ordered to be held in the City of Costa Mesa, California, on Tuesday, November 3, 2026, a General Municipal Election for the purpose of electing a Mayor for the full term of two years; and for the election of members of the City Council to represent the Third, Fourth, and Fifth Districts, for the full term of four years.

SECTION 2. That the ballots to be used at the election shall be in the form and content as required by law.

SECTION 3. That the City Clerk is authorized, instructed, and directed to coordinate with the County of Orange Registrar of Voters to procure and furnish any and all official ballots, notices, printed matter, and all supplies, equipment, and paraphernalia that may be necessary in order to properly and lawfully conduct the election.

SECTION 4. That the vote centers for the election shall be open at 7:00 a.m. on the day of the election and shall remain open continuously from that time until 8:00 p.m. of the same day when said vote centers shall be closed, pursuant to Elections Code Section 14212, except as provided in Sections 4005 and 14401 of the Elections Code of the State of California; and the vote centers shall be open any other dates and times as specified by the Orange County Registrar of Voters.

SECTION 5. That in all particulars not recited in this resolution, said election shall be held and conducted as provided by law for holding municipal elections.

SECTION 6. That notice of the time and place of holding the election is given and the City Clerk is authorized, instructed, and directed to give further or additional notice of the election, in the time, form, and manner required by law.

SECTION 7. That in the event of a tie vote (if any two or more persons receive an equal and the highest number of votes for an office) as certified by the County of Orange Registrar of Voters, the City Council, in accordance with Elections Code Section 15651(a), shall set a date

and time and place and summon the candidates who have received the tie votes to appear and will determine the tie by lot.

SECTION 8. The City Council authorizes the City Clerk to administer said election and all reasonable and actual election expenses shall be paid by the City upon presentation of a properly submitted bill.

SECTION 9. That the City Clerk shall certify to the passage and adoption of this resolution and enter it into the book of original resolutions.

PASSED, APPROVED AND ADOPTED this 2nd day of June, 2026.

_____
John Stephens, Mayor

ATTEST: APPROVED AS TO FORM:

_____ _____
Brenda Green, City Clerk, Elections Official Kimberly Hall Barlow, City Attorney

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

I, BRENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that foregoing Resolution No. 2026-xx was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 2nd day of June, 2026, by the following roll call vote, to wit:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this 3rd day of June, 2026.

_____
BRENDA GREEN, CITY CLERK, ELECTIONS OFFICIAL

ATTACHMENT 2

CITY OF COSTA MESA
RESOLUTION NO. 2026-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, REQUESTING THE ORANGE COUNTY BOARD OF SUPERVISORS TO CONSOLIDATE A GENERAL MUNICIPAL ELECTION TO BE HELD ON TUESDAY, NOVEMBER 3, 2026, WITH THE STATEWIDE GENERAL ELECTION TO BE HELD ON THE DATE PURSUANT TO SECTION 10403 OF THE ELECTIONS CODE

WHEREAS, the City Council of the City of Costa Mesa called a General Municipal Election to be held on November 3, 2026 for the purpose of the election of a Mayor and three Members of the City Council; and

WHEREAS, it is desirable that the General Municipal Election be consolidated with the Statewide General Election to be held on the same date and that within the city the precincts, vote centers, and election officers of the two elections be the same, and that the Orange County Registrar of Voters canvass the returns of the General Municipal Election and that the election be held in all respects as if there were only one election.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, DOES HEREBY RESOLVE, DECLARE, DETERMINE, AND ORDER AS FOLLOWS:

SECTION 1. That pursuant to the requirements of Section 10403 of the Elections Code, the Board of Supervisors of the County of Orange is hereby requested to consent and agree to the consolidation of a General Municipal Election with the Statewide General Election on Tuesday, November 3, 2026, for the purpose of the election of a Mayor for the full term of two years and for the election of three members of the City Council to represent the Third, Fourth, and Fifth Districts, for the full term of four years.

SECTION 2. That the Orange County Registrar of Voters is authorized to canvass the returns of the General Municipal Election. The election shall be held in all respects as if there were only one election, and only one form of ballot shall be used. The election will be held and conducted in accordance with the provisions of law regulating the statewide election.

SECTION 3. That the Board of Supervisors is requested to issue instructions to the county election department to take any and all steps necessary for the holding of the consolidated election.

SECTION 4. That the City of Costa Mesa recognizes that additional costs will be incurred by the County by reason of this consolidation and agrees to reimburse the County for any costs for services upon the presentation of a properly submitted bill.

SECTION 5. That the City Clerk is hereby directed to file a certified copy of this Resolution with the Board of Supervisors and the County election department of the County of Orange.

SECTION 6. That the City Clerk shall certify to the passage and adoption of this resolution and enter it into the book of original resolutions.

PASSED AND ADOPTED this 2nd day of June, 2026.

_____
John Stephens, Mayor

ATTEST: APPROVED AS TO FORM:

_____ _____
Brenda Green, City Clerk, Elections Official Kimberly Hall Barlow, City Attorney

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

I, BRENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that foregoing Resolution No. 2026-xx was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 2nd day of June, 2026, by the following roll call vote, to wit:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this 3rd day of June, 2026.

_____
BRENDA GREEN, CITY CLERK, ELECTIONS OFFICIAL

ATTACHMENT 3

CITY OF COSTA MESA
RESOLUTION NO. 2026-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, ADOPTING REGULATIONS FOR CANDIDATES FOR ELECTIVE OFFICE PERTAINING TO CANDIDATES' STATEMENTS SUBMITTED TO THE VOTERS AT AN ELECTION TO BE HELD ON TUESDAY, NOVEMBER 3, 2026

WHEREAS, Section 13307 of the Elections Code of the State of California provides that the governing body of any local agency may adopt regulations pertaining to materials prepared by any candidate for a municipal election, including costs of the candidate's statement.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, DOES HEREBY RESOLVE, DECLARE, DETERMINE AND ORDER AS FOLLOWS:

SECTION 1: GENERAL PROVISIONS. That pursuant to sections 13307 and 13308 of the Elections Code of the State of California, each candidate for elective office to be voted for at an Election to be held in the City of Costa Mesa on Tuesday November 3, 2026 may prepare a candidate's statement on an appropriate form provided by the City Clerk. The statement may include the name, age and occupation of the candidate and a brief description of no more than 200 words of the candidate's education and qualifications expressed by the candidate himself or herself. The statement shall not include party affiliation of the candidate, nor membership or activity in partisan political organizations. In addition, the statement shall be limited to a recitation of the candidate' s own personal background and qualifications, and shall not in any way make reference to other candidates for that office or to another candidate' s qualifications, character, or activities. The statement shall be filed in typewritten form and electronic format (as specified by the City Clerk) in the office of the City Clerk at the time the candidate's nomination papers are filed. The candidate's statement may be withdrawn, but not changed, during the period for filing nomination papers and until 5:00 p.m. of the next working day after the close of the nomination period.

These general provisions will also apply to electronic candidate statements, those statements that will not be printed in the voter information guide but will be posted on the Registrar of Voters website.

SECTION 2: FOREIGN LANGUAGE POLICY.

A. Pursuant to the Federal Voting Rights Act, candidates' statements will be translated into all languages required by the County of Orange. The County is required to translate candidates' statements into the following languages: Spanish, Chinese, Korean, and Vietnamese.

B. The County will mail separate voter information guides and candidates' statements in Spanish, Chinese, Korean, and Vietnamese to only those voters who are on the County voter file as having requested a voter information guide in a particular language. The County will make the voter information guides and candidates' statements in the required languages available at all vote centers, on the County's website, and in the Election Official's office.

SECTION 3: PAYMENT.

A. Translations:

1. The candidate shall be required to pay for the cost of translating the candidate's statement into any required foreign language as specified in (A) and/or (B) of Section 2 above pursuant to Federal and/or State law.
2. The candidate shall be required to pay for the cost of translating the candidate's statement into any foreign language which is not required as specified in (A) and/or (B) of Section 2 above, pursuant to Federal and/or State law, but which is requested as an option by the candidate.

B. Printing:

1. The candidate shall be required to pay for the cost of printing the candidate's statement in English in the main voter pamphlet.
2. The candidate shall be required to pay for the cost of printing the candidate's statement in a foreign language required in (A) of Section 2 above, in the main voter pamphlet.
3. The candidate shall be required to pay for the cost of printing the candidate's statement in a foreign language requested by the candidate per (B) of Section 2 above, in the main voter pamphlet.
4. The candidate shall be required to pay for the cost of printing the candidate's statement in a foreign language required by (A) of Section 2 above, in the facsimile voter pamphlet.

The Orange County Registrar of Voters has estimated the total cost of printing, handling, translating, and mailing the candidates' statements filed pursuant to this section, including costs incurred as a result of complying with the Voting Rights Act of 1965 (as amended) and require each candidate filing a statement to pay in advance to the local agency his or her estimated pro rata share as a condition of having his or her statement included in the voter's pamphlet. In the event the estimated payment is required, the estimate is just an approximation of the actual cost that varies from one election to another election and may be significantly more or less than the estimate, depending on the actual number of candidates filing statements. Accordingly, the clerk is not bound by the estimate and may, on a pro rata basis, bill the candidates for additional actual expense or refund any excess paid depending on the final actual cost. In the event of underpayment, the clerk may require the candidate to pay the balance of the cost incurred. In the event of overpayment, the clerk shall prorate the excess amount among the candidates and refund the excess amount paid.

SECTION 4: ADDITIONAL MATERIALS. No candidate will be permitted to include additional materials in the voter information guide.

SECTION 5: That the City Clerk shall provide each candidate or the candidate's representative a copy of this Resolution at the time nominating petitions are issued.

SECTION 6: That all previous resolutions establishing council policy on payment for candidates'

statements are repealed.

SECTION 7: That this Resolution shall apply only to the General Municipal Election on November 3, 2026 and shall then expire without further action by the City Council.

SECTION 8: That the City Clerk shall certify to the passage and adoption of this resolution and enter it into the book of original resolutions.

PASSED, APPROVED AND ADOPTED this 2nd day of June, 2026.

_____
John Stephens, Mayor

ATTEST: APPROVED AS TO FORM:

_____ _____
Brenda Green, City Clerk, Elections Official Kimberly Hall Barlow, City Attorney

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

I, BRENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that foregoing Resolution No. 2026-xx was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 2nd day of June, 2026, by the following roll call vote, to wit:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this 3rd day of June, 2026.

_____
BRENDA GREEN, CITY CLERK, ELECTIONS OFFICIAL

77 Fair Drive
Costa Mesa, CA 92626

CITY OF COSTA MESA

Agenda Report

File #: 26-306 **Meeting Date:** 6/2/2026

TITLE:

BUSINESS IMPROVEMENT AREA (BIA) REAUTHORIZATION TO LEVY ANNUAL ASSESSMENT

DEPARTMENT: **CITY MANAGER'S OFFICE**

PRESENTED BY: **HADASSA JAKHER, ASSISTANT TO THE CITY MANAGER**

CONTACT INFORMATION: **HADASSA JAKHER, ASSISTANT TO THE CITY MANAGER**
(714) 754-4885

RECOMMENDATION:

Staff recommend the City Council:

1. Conduct a public hearing regarding the Business Improvement Area (BIA) reauthorization and levy of the annual assessment for Fiscal Year 2026-2027.

2. Adopt Resolution No. 2026-XX, confirming the annual report filed by Travel Costa Mesa and levying an annual assessment for Fiscal Year 2026-2027 for the Business Improvement Area covering certain Costa Mesa hotels and motels (Attachment 1).

BACKGROUND:

California's Parking and Business Improvement Area Law of 1989 (Streets and Highways Code § 36500, et seq.) enables cities to impose an assessment fee on businesses within an area designated by the City.

On July 5, 1995, the Costa Mesa City Council adopted Ordinance No. 95-9 to establish a Business Improvement Area (BIA) for the purpose of assisting the hotel and motel industry in its promotion of tourism within the city. The City Council authorized the City Manager to enter into an agreement with the Costa Mesa Tourism and Promotion Council to develop and administer the BIA. In 2001, the Costa Mesa Conference & Visitor Bureau (CVB), now known as Travel Costa Mesa (TCM), became the administrator of the BIA. In accordance with Travel Costa Mesa bylaws, Travel Costa Mesa's Board of Directors is currently comprised of eleven (11) General Managers from the eleven (11) participating hotels and motels, one member of the City Council, and the City Manager's designee.

Since November 2010, the City has annually levied a three percent (3%) special assessment on eleven (11) participating hotels, based on the sale of overnight guestroom stays (2,375 total available rooms) in the partner hotels. The levy is transmitted by the hotels to the City and ninety-nine percent (99%) of the assessment is remitted to TCM. The remaining one percent is retained by the City to offset administrative costs. The annual levy is separate from the City's Transient Occupancy Tax (TOT).

At the May 5, 2026, City Council meeting, the City Council approved a resolution declaring the intention to levy an annual assessment for Fiscal Year 2026-2027 and set a public hearing for June 2, 2026, at 7 p.m. Staff mailed out notices, including a copy of the resolution, to all hotel and motel owners on file with the City. Hotel and motel owners were notified of the proposed assessment renewal and their opportunity to protest the annual assessment or raise other concerns regarding the BIA.

On May 22, 2026, the Crowne Plaza submitted its notice of withdrawal from the BIA, citing a review of its operational priorities and business strategy under its new management structure and an expected increase of TOT (Attachment 4). The withdrawal of the Crown Plaza will reduce the number of hotels in the BIA from eleven (11) to ten (10).

ANALYSIS:

During the public hearing, property owners are provided an opportunity to speak in support of, protest the annual assessment, and/or to address any concerns regarding the BIA. The City Council will vote to adopt or deny the resolution levying an annual assessment for the upcoming fiscal year and make the ultimate decision as to the size of and the properties to be included in the BIA. Upon the approval of the annual assessment, the three percent (3%) assessment is collected along with the City's Transient Occupancy Tax (TOT). The hotels and motels included in the BIA are required to itemize the BIA levy as a separate assessment. The staff at TCM manage the day-to-day activities and provide all services to administer the BIA.

Per the agreement between the City of Costa Mesa and TCM and as required by Streets and Highways Code section 36533, TCM is required to provide an annual report (Attachment 2) describing the programs and activities implemented during the previous fiscal year as well as the status of the programs and activities implemented during the current fiscal year. The City Council may approve the report as filed or modify the report and approve it as modified. Once the City Council approves the report, it may adopt the resolution of intention to levy the annual assessment for 2026-2027.

Highlights of the 2025-2026 Fiscal Year

Travel Costa Mesa continues its dedication to showcasing the City of Costa Mesa as the City of the Arts and further enhancing the City's brand as a premier destination in Orange County.

In the first half of the fiscal year and at calendar year-end, occupancy rates and average daily rates grew, resulting in an overall increase in RevPAR (revenue per available room). In the calendar year 2025, the occupancy rate in the Costa Mesa hotels was 76.5%, with an average daily rate of $177.12.

This fiscal year was also marked by elevated branding through authentic storytelling, highlighting Costa Mesa's role as a coastal-adjacent cultural hub. Paid TCM campaigns drove more than 13,000 attributed room nights and generated $9.1 million in enriched hotel revenue. The average length of stay increased 22% year over year. A TripAdvisor brand lift study also demonstrated meaningful gains in awareness among high-intent travelers ages 18-34, a critical audience for sustained growth.

Upcoming projects and renovations include The Westin South Coast Plaza, due for completion in 2027 and the Residence Inn Costa Mesa Newport Beach, due for completion in late 2026. TCM also plans to launch a new website in June 2026, and a FIFA 2026 partnership with Expedia for the upcoming FIFA World Cup.

ALTERNATIVES:

City Council may choose not to adopt the resolution, which will prevent the City from levying an annual assessment for the upcoming fiscal year.

FISCAL REVIEW:

Based on the audit report (Attachment 3), Travel Costa Mesa's cash equity as of June 30, 2025 totaled $2,647,036. Furthermore, the projected total revenue for the current fiscal year is forecasted at $3.3 million, according to the 2025-26 Annual Report. As of February 2026, BIA funds have recorded $2.3 million in revenues.

The City receives one percent (1%) of the BIA revenue/assessment as partial reimbursement for its collection and administrative costs. The withdrawal of Crown Plaza from the BIA is anticipated to have a minimal impact to the City with an estimated reduction in revenue of between $1,000 to $3,000 in the General Fund for FY 2026-27. The one percent (1%) allocated to the City for FY 2025-26 reimbursement is estimated at approximately $33,000.

The primary expenses for Travel Costa Mesa in FY 2025-26 were:

- 58% on Marketing Expenses
- 26% on Employee Expenses
- 9% on Administrative Expenses
- 7% on Sales-Related Expenses

Beginning in 2014, Travel Costa Mesa had also provided "Community Events Programming" funding to the City, under a Professional Services Agreement (PSA). This $164,000 from the agreement supported community-wide marketing and community events that attract visitors to Costa Mesa. Due to the COVID-19 pandemic restrictions on large gatherings, the "Community Events Programming" funds were not available to the City during Fiscal Years 2020-21, 2021-22, and 2022-23. Travel Costa Mesa reinstated the funding in Fiscal Year 2023-24.

During Fiscal Year 2025-26, the Travel Costa Mesa Board of Directors voted to discontinue this funding to the City. However, the one percent revenue/assessment is still in effect. The discontinued funds had previously supported various community events, which are now fully funded by the General Fund.

LEGAL REVIEW:

The City Attorney's Office has reviewed the report and resolution and approves them as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This item supports the City Council's continuous efforts to promote the City of Costa Mesa for its rich and vibrant community that offers many attractions for residents, visitors, and businesses.

CONCLUSION:

State law mandates the specific procedure to be followed in the establishment of business improvement areas and the levying of a voluntary annual assessment. Adoption of Resolution No. 2026-XX is the final step in the reauthorization of the BIA assessment, and the City Council must adopt the proposed resolution before an annual assessment can be levied for Fiscal Year 2026-27.

Therefore, staff recommends that the City Council:

1. Conduct a public hearing regarding the Business Improvement Area (BIA) reauthorization and levy of the annual assessment for Fiscal Year 2026-2027.

2. Adopt Resolution No. 2026-XX, confirming the annual report filed by Travel Costa Mesa and levying an annual assessment for Fiscal Year 2026-2027 for the Business Improvement Area covering certain Costa Mesa hotels and motels (Attachment 1).

RESOLUTION NO. 2026-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, CONFIRMING THE ANNUAL REPORT FILED BY TRAVEL COSTA MESA AND LEVYING AN ANNUAL ASSESSMENT FOR FISCAL YEAR 2026-2027 FOR A BUSINESS IMPROVEMENT AREA COVERING CERTAIN COSTA MESA HOTELS AND MOTELS

THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY FIND AND DECLARE AS FOLLOWS:

WHEREAS, in adopting the Parking and Business Improvement Area Law of 1989 (California Streets and Highways Code sections 36500, *et seq*.), the California Legislature authorized cities to levy assessments on businesses in order to promote economic revitalization and tourism, to create jobs, attract new businesses, and prevent erosion of business districts; and

WHEREAS, on July 5, 1995, by Ordinance No. 95-9, the City Council adopted a business improvement area, commonly known as the Costa Mesa Tourism & Promotion Business Improvement Area ("BIA"), the purpose of which is to promote tourism to the City and to fund programs and activities that benefit the hotel and motel businesses within the City of Costa Mesa; and

WHEREAS, the ten (10) hotels and motels listed in Exhibit A, attached hereto and incorporated herein by this reference, and Crowne Plaza Costa Mesa Orange County are currently subject to the assessment; and

WHEREAS, the City Council appointed the general managers of those 11 hotels and motels subject to the assessment to serve as the advisory board as required by California Streets and Highways Code section 36530; and

WHEREAS, said advisory board is known as Travel Costa Mesa ("TCM"); and

WHEREAS, the City Council has voted to continue the special assessment for the BIA each year since its inception, and it has been levied upon the 10 hotel and motel businesses listed in Exhibit A and Crowne Plaza Costa Mesa Orange County; and

WHEREAS, in January 2000, the City Council approved an increase in the assessment, raising the assessment from one percent (1%) to two percent (2%) based on the sale of overnight room stays; and

WHEREAS, in November 2010, the City Council approved an increase in the assessment, raising the assessment from two percent (2%) to three percent (3%) based on the sale of overnight room stays; and

WHEREAS, the City desires to levy and collect a three percent (3%) assessment within the BIA for Fiscal Year 2026-2027; and

WHEREAS, on May 5, 2026, the City Council adopted Resolution No. 2026-15, a resolution of intention to levy an assessment for Fiscal Year 2026-2027, pursuant to California Streets and Highways Code section 36534; and

WHEREAS, on May 22, 2026, one of the hotels in the BIA, Crowne Plaza Costa Mesa Orange County, provided written notice to the BIA and the City that it wished to withdraw from the

BIA; and

WHEREAS, the City Council has conducted a public hearing pursuant to California Streets and Highways Code section 36535; and

WHEREAS, the City Council now desires to confirm the annual report as filed by TCM and adopt this Resolution to levy the assessment for the 2026-2027 Fiscal Year.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Costa Mesa as follows:

Section 1. Annual Report. The City Council hereby confirms the annual report on the Business Improvement Area as originally filed by Travel Costa Mesa in accordance with California Streets and Highways Code section 36535. The report shall be kept on file in the City Clerk's Office.

Section 2. Assessment. An annual assessment for the BIA shall be levied pursuant to California Streets and Highways Code sections 36500, *et seq.* The boundaries of the territory are the 10 motels and hotels listed in Exhibit A. The amount of the annual assessment is three percent (3%) based on the sale of overnight room stays. New hotel and motel businesses commenced after the effective date of the resolution levying the assessment will be exempt from the levy of assessment pursuant to California Streets and Highways Code section 36531.

Section 3. Types of Activities to Be Funded. The type or types of activities to be funded by and through the annual levy of assessments on businesses within the Costa Mesa Tourism & Promotion Council Business Improvement Area are specified in the referenced annual report and Exhibit B, attached hereto and incorporated herein.

Section 4. Reporting and Remitting to the City of Costa Mesa Finance Department. Each hotel/motel owner shall separate the Business Improvement Assessment from the Transient Occupancy Tax on guest billing statements. The specific term "Business Improvement Assessment" shall be included on the billing to identify the assessment amount. The hotel/motel owner shall collect and subsequently remit the assessment to the Costa Mesa Finance Department at the same time and manner as the Transient Occupancy Tax. A ten percent (10%) penalty and half percent (0.5%) interest will be assessed on late remittances.

Section 5. Method and Basis of Levy. To allow each business owner to estimate the amount of the assessment to be levied against his or her business, the method and basis of levying the assessment are set forth in the annual report relative to the Business Improvement Area, Ordinance No. 95-9, and Exhibit B.

PASSED AND ADOPTED this 2nd day of June, 2026.

John Stephens, Mayor

ATTEST:

APPROVED AS TO FORM:

Brenda Green, City Clerk

Kimberly Hall Barlow, City Attorney

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

I, BRENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that theabove and foregoing is the original of Resolution No. 2026-XX and was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 2nd day of June, 2026, by the following roll call vote, to wit:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this 2nd day of June, 2026.

Brenda Green, City Clerk

EXHIBIT A

The Business Improvement Area ("BIA") benefit zone encompasses the entire City of Costa Mesa boundaries. It is anticipated that the entire City, including businesses and residents, will benefit from increased revenues generated by the activities financed by the BIA assessment.

The following businesses will be included in the BIA that is established pursuant to California Streets and Highways Code sections 36500, *et seq.,* the businesses commonly known as:

Avenue of the Arts, A Tribute Portfolio Hotel

Property Address: 3350 Avenue of the Arts
Costa Mesa, CA 92626

Business Owner: Rosanna Inc.
3350 Avenue of the Arts
Costa Mesa, CA 92626

Property Owner: Rosanna Inc.
3350 Avenue of the Arts
Costa Mesa, CA 92626

Ayres Hotel Costa Mesa

Property Address: 325 Bristol Street
Costa Mesa, CA 92626

Business Owner: Newport Country Inn & Suites, Inc.
355 Bristol Street, Suite A
Costa Mesa, CA 92626

Property Owner: Newport Country Inn & Suites, Inc.
355 Bristol Street, Suite A
Costa Mesa, CA 92626

Best Western Plus Newport Mesa Inn

Property Address: 2642 Newport Boulevard,
Costa Mesa, CA 92627

Business Owner: James Hsuen & Shang-Pu Lee
2642 Newport Boulevard
Costa Mesa, CA 92627

Property Owner: James Hsuen & Shang-Pu Lee
2642 Newport Boulevard
Costa Mesa, CA 92627

Hilton

Property Address: 3050 Bristol Street
Costa Mesa, CA 92626

Business Owner: Remington Lodging & Hospitality LP
14185 Dallas Parkway, Suite 1100
Dallas, TX 75254

Property Owner: Ashford TRS CM LLC
14185 Dallas Parkway, Suite 1100
Dallas, TX 75254

Hampton by Hilton Costa Mesa Newport Beach

Property Address: 2070 Newport Boulevard
Costa Mesa, CA 92627

Business Owner: Narendra B. Patel
2070 Newport Boulevard
Costa Mesa, CA 92627

Property Owner: Narendra B. Patel
2070 Newport Boulevard
Costa Mesa, CA 92627

Marriott

Property Address: 500 Anton Boulevard
Costa Mesa, CA 92626

Business Owner: Starwood Capital Group
591 West Putnam Avenue
Greenwich, CT 06830

Property Owner: HEI Hotels & Resorts
101 Merritt 7 Corporate Park, 1st Floor
Norwalk, CT 06851

OC Hotel Costa Mesa

Property Address: 2430 Newport Boulevard
Costa Mesa, CA 92627

Business Owner: SAI KSP Inc.
11556 Manchester Way
Porter Ranch, CA 91326

Property Owner: Sanjay Panchal
11556 Manchester Way
Porter Ranch, CA 91326

Ramada Inn & Suites

Property Address: 1680 Superior Avenue
Costa Mesa, CA 92627

Business Owner: B.D. Inns Inc./Ramada Ltd.
1680 Superior Avenue
Costa Mesa, CA 92627

Property Owner: B.D. Inns Inc./Ramada Ltd.
1680 Superior Avenue
Costa Mesa, CA 92627

Residence Inn by Marriott

Property Address: 881 Baker Street
Costa Mesa, CA 92626

Business Owner: Marriott International
10400 Fernwood Road.
Bethesda, MD 20817

Property Owner: Legay Strata
11301 West Olympic Boulevard, #121-467
West Los Angeles, CA 90064

The Westin South Coast Plaza

Property Address: 686 Anton Boulevard
Costa Mesa, CA 92626

Business Owner: Host Hotels & Resorts
6903 Rockledge Drive, Suite 1500
Bethesda, MD 20817

Property Owner: Secon Properties
3315 Fairview Road
Costa Mesa, CA 92626

EXHIBIT B

The BIA assessment will be used to fund Travel Costa Mesa ("TCM"). TCM will fund activities to promote tourism in Costa Mesa and will sponsor related tourist events that benefit the hotel and motel businesses within the City.

Revenue

A three percent (3%) levy will be assessed against each of the 10 hotels listed in Exhibit A, based on the net revenue from the sale of overnight room stays.

Business owners shall pay the assessment to the Costa Mesa City Finance Department on a monthly basis. A penalty and interest shall be assessed on late payments.

Note: New hotel and motel businesses commenced after the effective date of this resolution will be exempt from the levy of assessment.

ANNUAL REPORT

2025-2026

Travel Costa Mesa

Travel Costa Mesa

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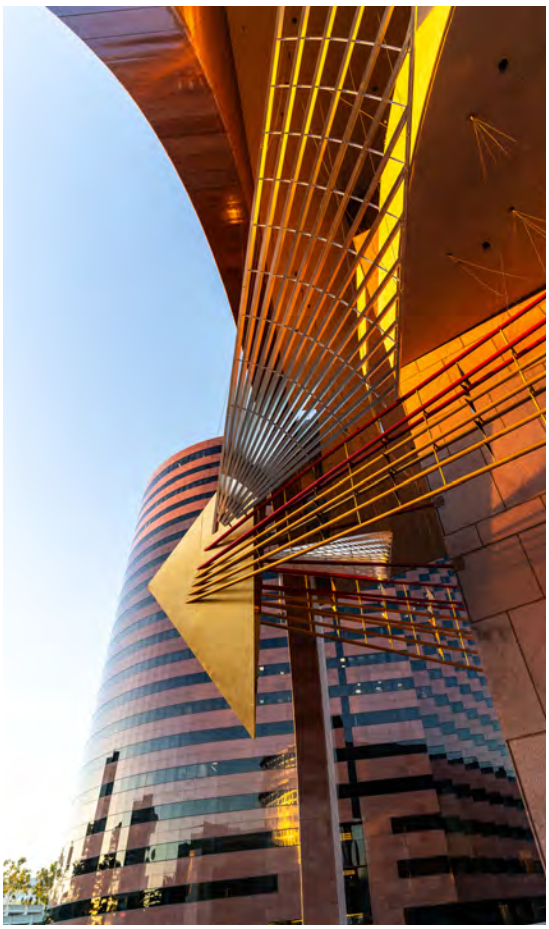
President's Message



Walt Disney once said, "Times and conditions change so rapidly that we must keep our aim constantly focused on the future." That was definitely true over the past year, as tourism forecasts shifted just as quickly as the reports that created them. However, Travel Costa Mesa (TCM) worked diligently to stay focused on a strategic goal of increasing visitation, raising awareness for the destination, and expanding group opportunities and leads.

This annual report highlights the innovation and creativity as the organization continues to drive awareness of the City of the Arts®, growth in group room nights, occupancy, average daily rate, and average length of stay.

The U.S. hotel forecast for 2026 calls for a relatively flat increase in occupancy and a **1% increase** in average daily rate, according to Tourism Economics. State of California: visits in 2026 are forecast to **increase by 1.7%,** totaling **276.1M**, and visitor spending by **over 4%**, totaling **$165.2B**.

TCM's first half of the fiscal year, as well as calendar year-end results, showed growth for its partners in both occupancy and average daily rate, leading to an increase in overall RevPAR. The second half of the fiscal year is forecasted to remain consistent. As FIFA26 World Cup™ arrives in June, expectations for compression from the LA market inspire optimism.

As we near the conclusion of the current fiscal year, our primary focus is on managing and completing large-scale projects. These include initiatives such as the comprehensive redesign of our website and the planning and execution of our upcoming spring and summer marketing campaigns. These projects are critical to our strategic goals and require careful coordination and resource allocation to ensure their successful completion.

We sincerely appreciate the local businesses that collaborate with TCM to boost the city's tourism. Our partner hotels support 100 percent of the programming, allowing our content to reach a broad audience. TCM continues to explore new opportunities to expand in the tourism industry, positively impacting the city's economy.

Our collective efforts have delivered measurable progress across key objectives - successfully elevating awareness of the City of the Arts®, driving meaningful growth in group room nights, and extending the

overall average length of stay. These gains have translated into steady increases in occupancy and average daily rate, reinforcing both market confidence and long-term value. As we look ahead, this momentum positions us to continue strengthening demand, deepening engagement, and building on a foundation of smart, balanced growth that supports the destination's economic vitality.

Paulette Lombardi-Fries
President

In 1995, Travel Costa Mesa was the second tourism organization formed as a nonprofit corporation to market the city of Costa Mesa as a desirable, leisure overnight destination in Orange County.

TCM GOALS FOR FISCAL YEAR ENDING JUNE 2026

- Drive demand for leisure travel and visitation to Costa Mesa
- Increase social media followers and engagement
- Increase awareness, earned media for Costa Mesa through PR efforts
- Grow group sales with definite group night bookings and increase awareness campaigns

MISSION STATEMENT

Travel Costa Mesa enhances and promotes the destination brand experience, further increasing visitor spending for industry and community economic viability, sustainability, and quality of life.

VISION STATEMENT

Travel Costa Mesa is the engaged destination marketing leader, supporting and selling the city's distinct visitor brand experiences, and advocating community tourism benefits.

KEY OBJECTIVE

Increase brand awareness for the city of Costa Mesa as a desirable, overnight, leisure Orange County destination.

SALES OBJECTIVE

Increase brand awareness and new group room nights for the city of Costa Mesa as the preferred Orange County destination ideal for small to mid-size business that increases the economic benefits throughout the city.

Funding Source

Travel Costa Mesa is fully funded through the Business Improvement Assessment (BIA), which is collected by the 11 Costa Mesa partner hotels listed in this annual report. Each hotel collects a 3% levy from overnight guests (2,375 total available rooms). All of the Transient Occupancy Tax (TOT) collected by the City of Costa Mesa goes to its general fund, and the city keeps 100% of it.

Business Improvement Assessment (BIA)
Business owners within the BIA program must submit their assessments to the Costa Mesa City Finance Department monthly. New hotels and motels interested in participating in the BIA should contact both the City of Costa Mesa and TCM. This is a voluntary program for hotel partners.

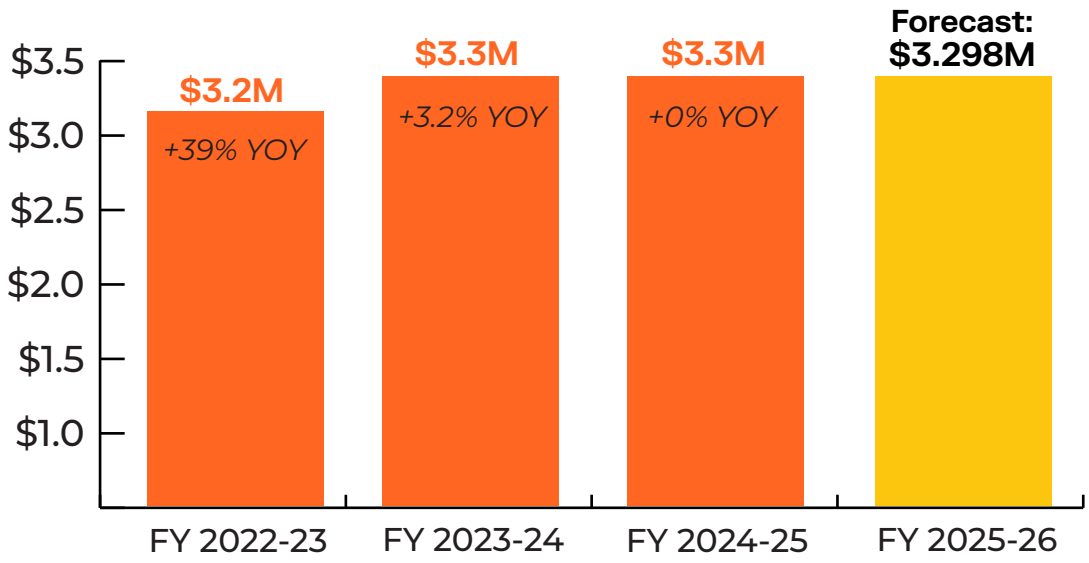
Fiscal Year 2025-2026 Forecast
For the current fiscal year, TCM forecasts BIA revenue to come in slightly above the forecasted **$3.298M**. As of February 2025, BIA funds total **$2.3 million**.

Investment and Reserve Policies
In FY 2025-2026, TCM established a four-person subcommittee to oversee the investment of organizational reserves, maintained at a level exceeding six months of operating expenses to support long-term financial stability. Additional funds outside of the reserves will be used to fund special projects.

In September 2025, TCM reserves retained a qualified external investment management firm to oversee invested assets in accordance with the board-approved policy.

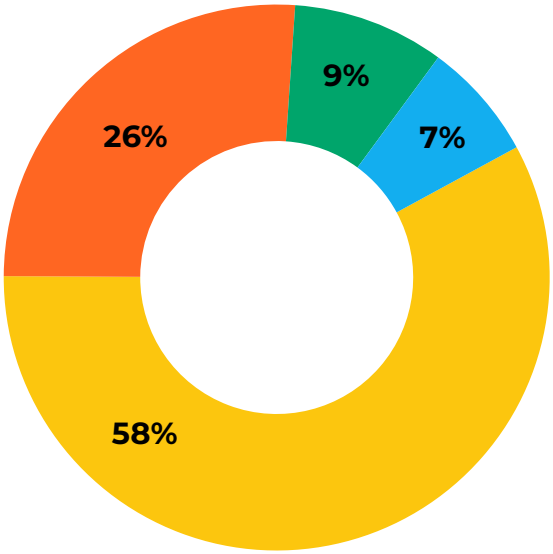
Allocation of Overages in BIA
Any BIA overage that TCM receives is deposited into TCM's bank reserves, ensuring surplus funds are prudently managed and available for future programming, unforeseen expenses, or strategic initiatives that benefit the organization.

BIA REVENUE



PRIMARY EXPENSE PROJECTIONS 2025 - 2026

The following represents the primary expense projections for the current fiscal year:



EMPLOYEE EXPENSES
Employee expenses include salaries, payroll taxes, 401(k) contributions, and health insurance premiums

MARKETING
Marketing expenses include SEO, PPC, content marketing, email and online marketing, advertising services, and website hosting

ADMINISTRATIVE
Administrative expenses include conference and meeting registrations, business insurance, audit services, lease payments, and travel

SALES
Sales expenses include conference and meeting registrations for the sales executive, tradeshows, memberships, familiarization trips, site visits, CRM, travel, and group incentives

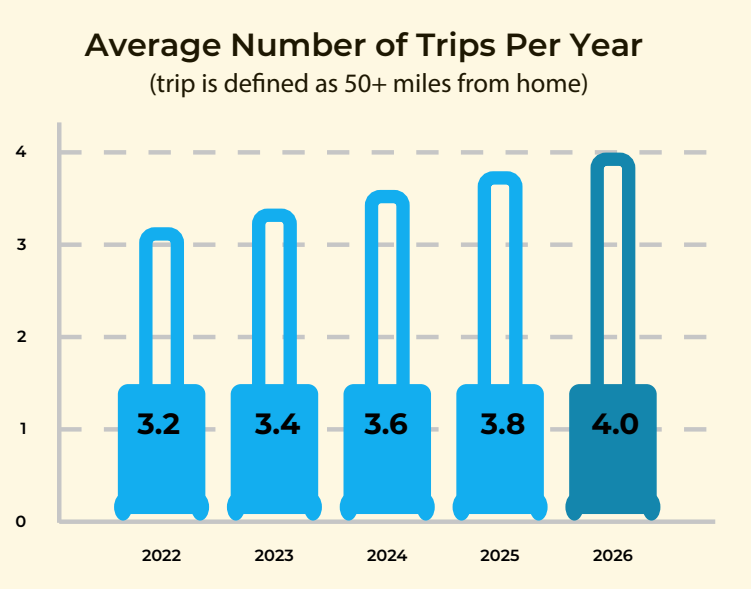
Lodging & TCM Hotel Partners

LODGING	ADDRESS	MANAGEMENT COMPANY	PROPERTY OWNER
Avenue of the Arts Costa Mesa, A Tribute Portfolio Hotel	3350 Avenue of the Arts Costa Mesa, CA 92626	Rosanna Inc. 3350 Avenue of the Arts Costa Mesa, CA 92626	Rosanna Inc. 3350 Avenue of the Arts Costa Mesa, CA 92626
Ayres Hotel Costa Mesa	325 Bristol Street Costa Mesa, CA 92626	Newport Country Inn & Suites, Inc. 355 Bristol St., Suite A Costa Mesa, CA 92626	Newport Country Inn & Suites, Inc. 355 Bristol St., Suite A Costa Mesa, CA 92626
Best Western Plus Newport Mesa Inn	2642 Newport Blvd. Costa Mesa, CA 92627	James Hsuen & Shang-Pu Lee 2642 Newport Blvd. Costa Mesa, CA 92627	James Hsuen & Shang-Pu Lee 2642 Newport Blvd. Costa Mesa, CA 92627
Crowne Plaza	3131 Bristol Street Costa Mesa, CA 92626	Bright Bristol Street, LLC 3131 Bristol Street Costa Mesa, CA 92626	Bright Bristol Street, LLC 3131 Bristol Street Costa Mesa, CA 92626
Hilton	3050 Bristol Street Costa Mesa, CA 92626	Remington Lodging & Hospitality LP 14185 Dallas Parkway Suite 1100 Dallas, TX 75254	Ashford TRS CM LLC 14185 Dallas Parkway Suite 1100 Dallas, TX 75254
Hampton by Hilton Costa Mesa Newport Beach	2070 Newport Blvd. Costa Mesa, CA 92627	Narendra B. Patel 2070 Newport Blvd. Costa Mesa, CA 92627	Narendra B. Patel 2070 Newport Blvd. Costa Mesa, CA 92627
Marriott	500 Anton Blvd. Costa Mesa, CA 92626	Starwood Capital Group 591 West Putnam Avenue Greenwich, CT 06830	HEI Hotels & Resorts 101 Merritt 7 Corporate Park, 1 st Floor Norwalk, CT 06851
OC Hotel Costa Mesa	2430 Newport Blvd. Costa Mesa, CA 92627	SAI KSP INC. 11556 Manchester Way Porter Ranch, CA 91326	Sanjay Panchal 11556 Manchester Way Porter Ranch, CA 91326
Ramada Inn & Suites	1680 Superior Ave. Costa Mesa, CA 92627	B.D. Inn Inc./Ramada Ltd. 1680 Superior Ave. Costa Mesa, CA 92627	B.D. Inn Inc./Ramada Ltd. 1680 Superior Ave. Costa Mesa, CA 92627
Residence Inn by Marriott	881 Baker Street Costa Mesa, CA 92626	Marriott International 10400 Fernwood Rd. Bethesda, MD 20817	Legacy Strata 11301 West Olympic Blvd. #121-467 West Los Angeles, CA 90064
The Westin South Coast Plaza	686 Anton Blvd. Costa Mesa, CA 92626	Host Hotels & Resorts 6903 Rockledge Dr. Suite 1500 Bethesda, MD 20817	Secon Properties 3315 Fairview Rd. Costa Mesa, CA 92626

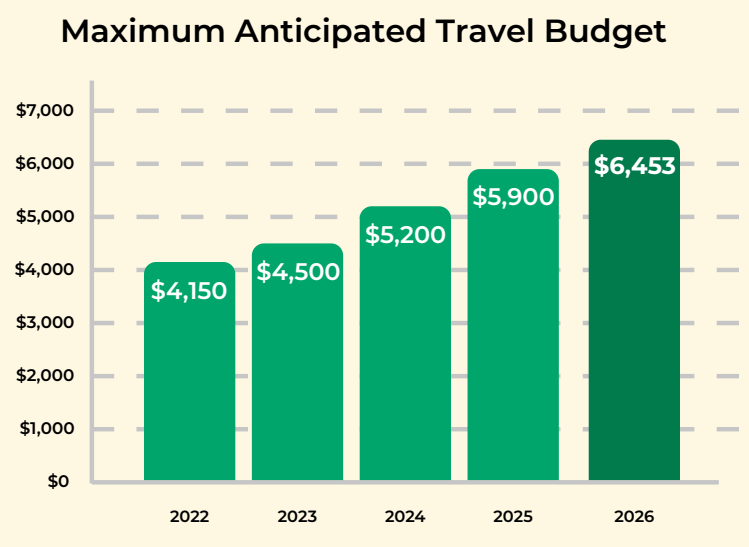
Travel Trends

As we review the upcoming calendar year, American travel sentiment remains under close observation. One of the tools TCM uses is the State of the American Traveler survey from Future Partners. A survey conducted in mid-January included **4,000 leisure travel respondents** from four regions of the country. Overall, Americans remain cautious about the economy but are committed to travel, with **34.8%** saying now is a good time to spend. Additionally, **58.5%** plan to prioritize travel in the next three months, up **4.3 points** since January 2025. Travel budgets have increased as are trip volume. For 2026, the projected number of trips is **4**, up from **3.7 last year**. The overall travel budget is over **$6,400**, a record.

Anticipated Leisure Travel Trends (2022–2026)



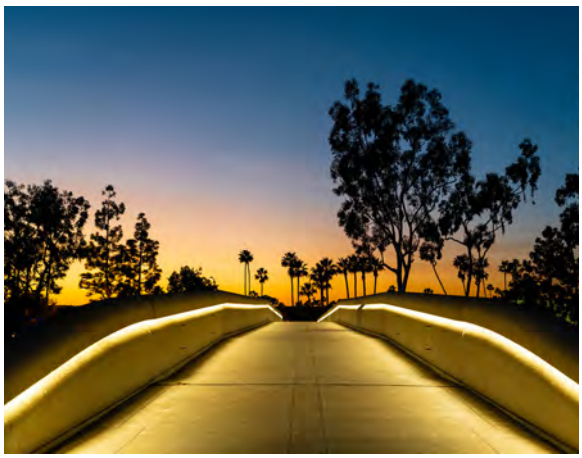
Trend: Steady year-over-year growth in planned trips



Trend: Strong upward growth in travel spending expectations

Key Takeaways

- Travelers plan to take **~25% more trips** from 2022 to 2026
- Maximum travel budgets increase by **~55%** over the same period
- Budget growth is outpacing trip growth, suggesting:
  - Higher travel costs
  - Preference for premium experiences
  - Inflation impact



U.S. Travel Association

TCM is a member of the U.S. Travel Association, a non-profit representing all travel sectors. It serves as the industry's voice, addressing key issues and promoting travel as vital for economic growth. TCM benefits from reporting tools, education, networking, and other resources.

2026 Core Initiatives

Identity: Elevate Travel's Stature

Shape the perception of travel in America and globally, engaging policymakers, partners, and the public to ensure travel's impact is considered before decisions are made.

Advocacy: Advance Policies That Enable Growth

Reducing friction and preventing damage requires promoting pro-growth policies that boost international inbound travel, stopping actions that deter visitors, and building support among policymakers. Modernize infrastructure, security, and regulations to ensure the travel system remains globally competitive.

Value: Strengthen Member Return on Investment

Delivering actionable intelligence, connections and programs that help members navigate change and grow—through timely data, high-impact gatherings and a more personalized, modern member experience.

Performance: Build a Future-Ready Association

Operating as a disciplined, high-performing association—modernizing systems, focusing resources where they deliver impact, and building a resilient team able to execute at scale.

U.S. Travel Forecast-Fall 2025

Domestic leisure travel remains strong, with **1.9 billion trips** expected in 2025, ***up 2.0% year over year***. The domestic leisure segment boosts travel spending, with a forecasted **gain of 3.3%** in 2025 to reach **$906 billion**. Business travel is forecasted to reach **$286 billion** in 2025 and is set to lead domestic growth between 2027 and 2029. Group travel will grow at a faster rate than transient travel, averaging **4.3%** versus **4.0%** per year. International visits are projected to return to 2019 levels by 2029 (**81.9 million visits**), with growth driven by major events like the 2026 World Cup, America 250 celebration, and the 2028 Olympics.

Domestic Trips

Domestic Person Trips in the U.S. (Millions)											
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
TOTAL	2318.0	1582.0	2021.0	2252.3	2307.6	2359.4	2403.3	2450.4	2508.6	2567.4	2624.3
% change		-31.8	27.8	11.4	2.5	2.2	1.9	2.0	2.4	2.3	2.2
BY PURPOSE											
Business	463.9	181.3	249.5	370.9	413.1	436.0	442.4	451.2	463.3	475.4	487.2
% change		-60.9	37.6	48.6	11.4	5.5	1.5	2.0	2.7	2.6	2.5
Leisure	1854.1	1400.6	1771.4	1881.4	1894.5	1923.3	1960.9	1999.1	2045.3	2092.0	2137.1
% change		-24.5	26.5	6.2	0.7	1.5	2.0	1.9	2.3	2.3	2.2

FORECAST

Source: Tourism Economics, U.S. Travel Association

International Trips

U.S Inbound Visitors (Thousands)											
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
TOTAL VISITS	79,442	19,212	22,280	50,771	66,350	72,390	67,866	70,404	74,382	78,120	81,900
% Change year-over-year		-75.8%	16.0%	127.9%	30.7%	9.1%	-6.3%	3.7%	5.6%	5.0%	4.8%
% Change relative to 2019		24%	28%	64%	84%	91%	85%	89%	94%	98%	103%

FORECAST

Source: Tourism Economics, U.S. Travel Association

U.S. hotel performance shows modest overall growth. Supply is expected to steadily increase through 2026, while demand dipped in 2025 but is forecasted to slightly rebound in 2026. Occupancy continues to decline gradually, ADR growth remains moderate, and RevPAR is projected to recover modestly in 2026 after a dip in 2025.

U.S. Hotel Forecast	*As of January 2026 Year-over-year % change*		
	2024 Actual	2025 Actual	2026 Forecast
Supply	0.5%	0.7%	0.7%
Demand	0.6%	-0.5%	0.4%
Occupancy	63.0%	62.3%	62.1%
ADR	1.8%	0.9%	1.0%
ReVPAR	**1.9%**	**-0.3%**	**0.6%**

Visit California

The state's premier destination marketing organization, Visit California (VCA), has secured a six-year extension with **over 98% industry approval** to continue promoting visitation to the Golden State. VCA remains committed to investing in innovative initiatives that elevate the economic impact of tourism, driving growth and showcasing California's unparalleled appeal.

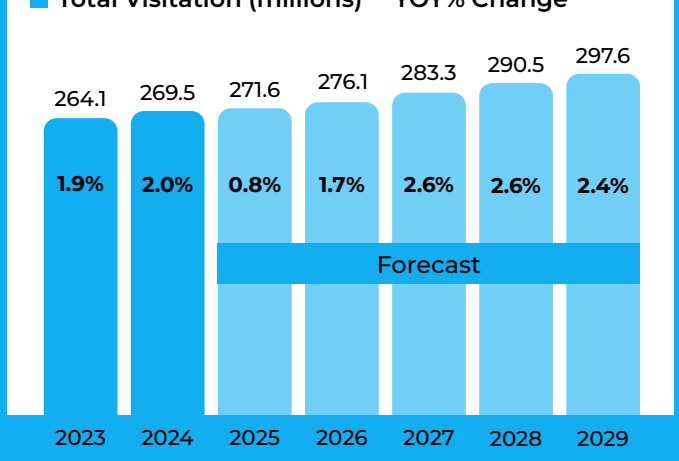
Excitement for FIFA26 World Cup™ is building, with fourteen matches scheduled in California at SoFi and Levi's Stadium in the San Francisco Bay Area. Additionally, LA28 and the Paralympic Games will take place across various locations in the state, including events in Orange County and Long Beach, further highlighting California's prominent role in upcoming major international sports.

According to Tourism Economics' October forecast, California's total visitor volume is projected to **increase by 0.8%** in 2025, adding approximately **2.1 million visits**, bringing the total to **271.6 million**. Visitation growth is expected to **accelerate to 1.7%** in 2026. Visitor spending is forecasted to **reach $158.6 billion** in 2025 and **grow an additional 4.2%** to **$165.2 billion** in 2026, reflecting continued gains in travel demand and economic impact statewide.

Consumer sentiment regarding international leisure travel has stabilized recently in Visit California's 13 priority markets. However, cost remains the main barrier. Year over year, intent to visit the U.S. and California has declined, especially among Canadian (political tensions, trade, and the weak Canadian dollar) and European markets.

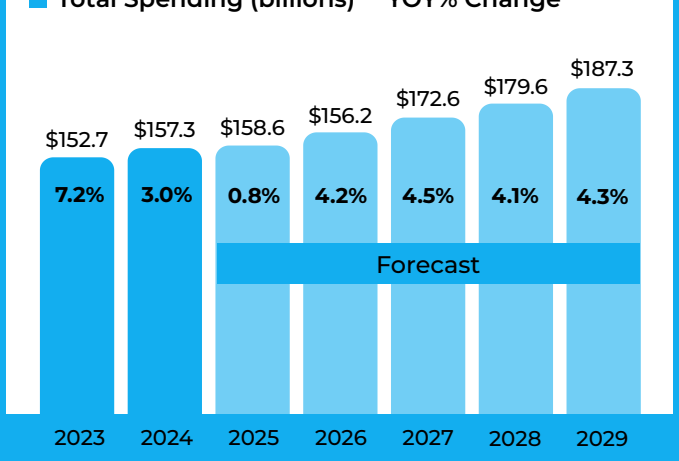
California Visitation Forecast

The chart below shows the current visitation forecast (domestic and international) and annual growth rate.



California Spending Forecast

The chart below shows the current travel spending forecast (domestic and international) and annual growth rate.



Costa Mesa Hotel Performance Update

In the first half of TCM's fiscal year and at calendar year-end, occupancy rates and average daily rates grew, resulting in an overall increase in RevPAR. The new calendar year is off to a steady start, with occupancy slightly up, driven by group business. As the summer looks promising, renovations by some of our partners may displace some business towards the end of the calendar year.

JAN - DEC 2025	OCCUPANCY	AVERAGE DAILY RATE
United States	62.3% *-1.2% LY*	$160.54 *+.09% LY*
California	67.1% *+.3% LY*	$190.74 *+1.2% LY*
Orange County	72.2% *+.8% LY*	$209.80 *+.9% LY*
Costa Mesa CoStar Group	76.5% *+1.2% LY*	$177.12 *+1.3% LY*

California Airport Numbers

California airport throughput (number of passengers screened under expedited and standard screenings) **decreased 2%** to **215.6 million** in 2025 compared to 2024. Traffic counts represent 10 commercial airports, which include domestic and international passenger traffic. The domestic year-over-year change accounts for a **1% decrease**, and international passenger traffic remained unchanged.

Airline passenger traffic at John Wayne Airport, Orange County, **increased by 2.5%** in 2025, reaching over **11.3 million passengers**. October, November, and December saw the largest percentage gains during the year. The airport ranks #1 in Customer Satisfaction among large airports in the J.D. Power 2025 North America Study for the second consecutive year.

TOTAL

	2025	2024	YOY % change
January	15,668,923	15,697,415	*0%*
February	14,341,849	14,953,150	*-4%*
March	17,434,379	17,670,880	*-1%*
April	17,734,772	17,740,047	*0%*
May	18,994,856	19,113,002	*-1%*
June	19,954,080	19,957,375	*0%*
July	20,646,984	20,822,207	*-1%*
August	19,406,379	19,902,714	*-2%*
September	17,474,756	18,034,193	*-3%*
October	18,813,147	18,969,181	*-1%*
November	17,015,175	17,455,654	*-3%*
December	18,184,377	18,785,264	*-3%*
YTD *	215,669,677	219,101,082	*-2%*

**As of Feb. 4, 2026 reported to VCA by individual airports within the state. Monthly figures may not sum to YTD totals due to data revisions.*

Marketing

Fiscal Year 2025–2026 was a defining year for Travel Costa Mesa as we elevated the city's identity through authentic storytelling. By highlighting its makers, performing arts, signature events, culinary scene, and creative community, we showcased Costa Mesa from the inside out. Embracing our role as a coastal-adjacent cultural hub strengthened our competitive position and increased awareness among high-value travelers.

Storytelling served as the throughline across paid, owned, and earned channels. From brand campaigns and creator partnerships to media relations and social content, each effort worked together to present a cohesive narrative rooted in accessibility, creativity, and unexpected richness. This integrated approach ensured that Costa Mesa was not only seen but understood.

Paid campaigns drove more than 13,000 attributed room nights and **generated $9.1 million** in enriched hotel revenue. Average length of stay **increased 22%** year over year, from **2.2** to **2.7**, signaling deeper engagement as visitors explored more of the destination's experiences and cultural touchpoints. A TripAdvisor brand lift study also demonstrated meaningful gains in awareness among high-intent travelers ages 18–34, a critical audience for sustained growth.

Expanding visibility through targeted engagement with key segments, including LGBTQ+ travelers, led to impactful earned media and strong audience engagement. These efforts boosted Costa Mesa's visibility, brought economic benefits, and strengthened its reputation as a vibrant, welcoming, experience-rich destination.

Key Initiatives

Travel Costa Mesa implemented a focused strategy designed to sustain awareness, drive consideration, and convert visitation when travel intent is high. Each initiative was rooted in research, data, and aligned with measurable economic impact for the city.

Always-On Paid Marketing Strategy

A key priority this fiscal year was implementing an always-on paid media approach anchored by two branded campaigns. This structure enabled scalable efforts and efficient resource allocation based on seasonal demand and identified need periods, supporting both awareness-building and conversion.

Research indicates that TCM's target travelers plan their trips between two weeks and four months in advance. Maintaining a consistent presence throughout the year ensures Costa Mesa remains top of mind during the inspiration, planning, and booking phases of the travel journey.

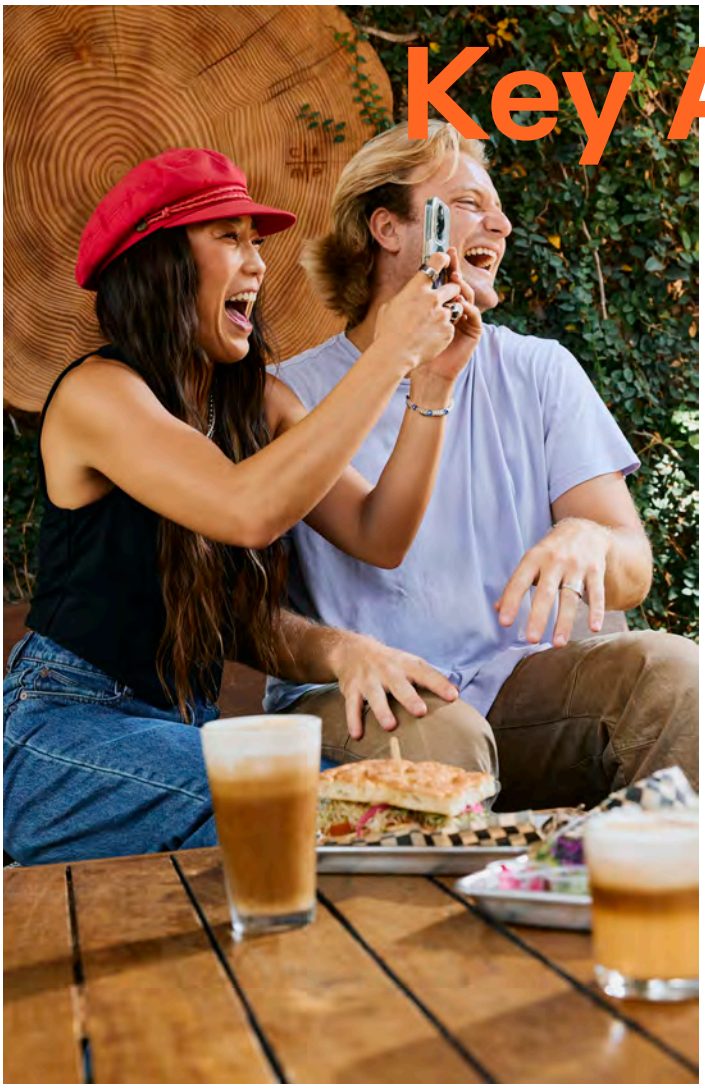
Storytelling Across the Traveler Journey

Storytelling continued to guide all marketing efforts across leisure, social, meetings, paid, and earned media. By aligning messaging across channels, we met audiences at every stage of their journey while consistently reinforcing Costa Mesa's cultural depth and unique experiences.

Fresh content, curated itineraries, and timely promotion of events encouraged deeper engagement and supported longer stays, increasing the **average length of stay to 2.7 days vs 2.2** the year prior. This integrated approach strengthened our ability to attract high-value visitors seeking meaningful experiences while traveling.

Leveraging the Visit California Co-Op

Travel Costa Mesa maximized its Visit California co-op partnership, extending our marketing reach by **25 percent**. By aligning with the strength of the California brand while maintaining Costa Mesa's distinct identity, we amplified awareness among high-intent travelers and increased efficiency in reaching qualified audiences.



Key Audiences

While priorities vary, all segments share commonalities: they seek memorable experiences, value family time, and prefer convenient planning. In California, shopping and beach access heavily influence decisions, highlighting Costa Mesa's role as a coastal cultural hub with top retail and lifestyle options.

Geographic targeting remained focused on high-performing and high-potential markets. Within Southern California, emphasis was placed on Los Angeles, Palm Springs, the Inland Empire, and San Diego. In fly markets, Dallas, Las Vegas, and Phoenix continued to serve as priority cities for expanding overnight visitation and attracting travelers from more than 500 miles away which **increased 2.7%** over last year demonstrating how Costa Mesa has gained audience in key fly markets.

Guided by the previous year's comprehensive audience study, TCM refined its targeting strategy to focus on five priority traveler segments. These audiences show strong familiarity with Costa Mesa and present meaningful opportunities to increase visibility and drive visitation growth.

The key segments include the Luxury Traveler, Cultural Experiences Traveler, Urban and Routinized Traveler, and the LGBTQ+ Traveler. Each audience brings distinct motivations and travel behaviors, requiring tailored messaging and media placement aligned with their interests, habits, and preferred booking patterns.

Website Results

Feb. 2025 to Jan. 2026

- **1,112,964** sessions

1% increase year over year

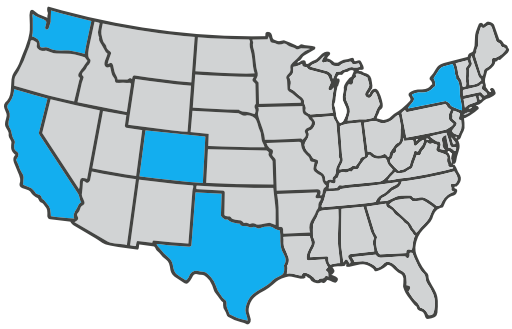
- **1,033,614** users
- **27.12%** *engagement rate*

Website Traffic Drivers

Display **32.52%** of total sessions
Referral **22.40%**
Paid Search **19.45%**
Direct **8.24%**
Organic Search **5.27%**

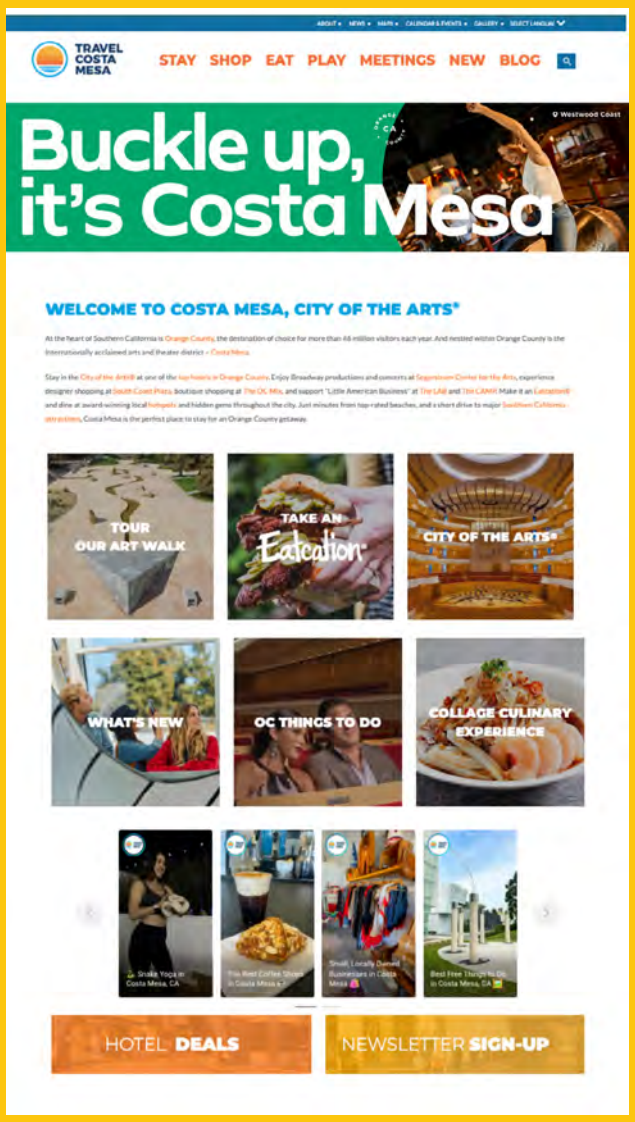
Website Top Geos: Percentage of total users

California	**22.25%**
Colorado	**5.72%**
New York	**5.56%**
Texas	**5.54%**
Washington	**3.15%**



Website Top Pages: Percentage of Views

- **11.04%** Plan Your Visit
- **10.10%** Hispanic Heritage Month (Blog)
- **7.15%** Homepage
- **7.15%** Costa Mesa Unlocked; Revealing Experiences You Won't Find Anywhere Else (blog)
- **6.47%** Pool Floats and Ocean Waves Chase Sunshine in Costa Mesa (blog)



Campaigns

Sun-Soaked Campaign

March 2025- August 2025

Sun-Soaked: A Season of Sensory Discovery

The spring and summer brand campaign, Sun-Soaked, invited travelers to experience Costa Mesa as Southern California's best-kept secret — vibrant, beach-close, and overflowing with ways to awaken the senses.

Built around three messaging pillars — sunshine, food, and activities — the campaign highlighted the sights, smells, and tastes that define a stay in our city. Sun-Soaked positioned Costa Mesa as a destination rich with energy and endless sensory experiences.

49M+ Impressions
807K Website Sessions
16,851 Hotel Room Nights

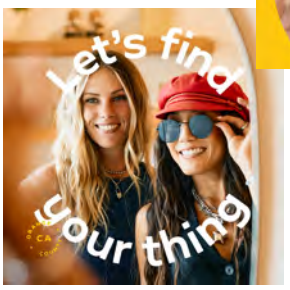
Uncommon Ground Campaign

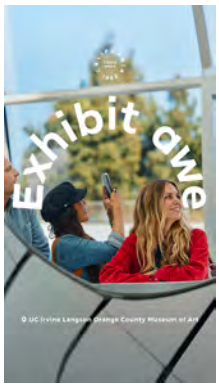
October 2025 – January 2026

Uncommon Ground

The second brand campaign, Uncommon Ground, shifted the narrative from planning to presence. In a world where travel can feel overwhelming and overly curated, Costa Mesa positioned itself as the antidote. It simply asks you to arrive and discover what unfolds next.

Building on the bold creative approach established in Sun-Soaked, this campaign focused on culture, shopping, and shared meals. From inspiring arts and distinctive retail to gathering around the table with friends and family, Uncommon Ground invited visitors to experience Costa Mesa in a way that feels natural, effortless, and richly rewarding.





18K+ Impressions
57K Website Sessions
11,359 Hotel Room Nights

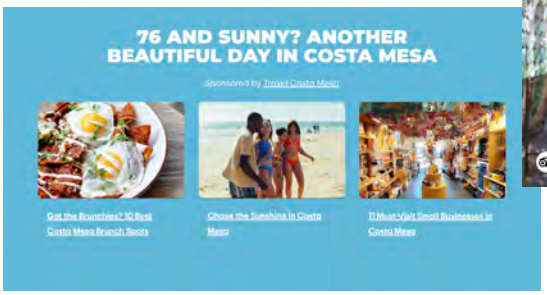
Trip Advisor, Always On

11 Miles from Everything Campaign

The TripAdvisor–branded hub campaign, 11 Miles From Everything, elevated awareness of Costa Mesa as a culturally rich destination that places visitors within easy reach of everything they want to experience in Southern California.

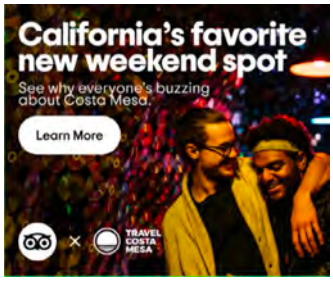
Through storytelling rooted in accessibility, authenticity, and unexpected depth, the campaign positioned Costa Mesa as a smart and intentional choice. With vibrant arts and culture, standout culinary experiences, premier shopping, and beach proximity all within minutes, the hub reframed the city from a pass-through location to a central home base for exploration. That boosted **brand awareness by 6.1%** and showcased the city as a place where visitors can immerse themselves in local culture.

5.2M+ Impressions
14K+ Clicks
20K+ Branded Hub views



VCA Co-Op

5M+ Impressions
207K+ Clicks
15K Social Media Engagements
$778K+ Total Economic

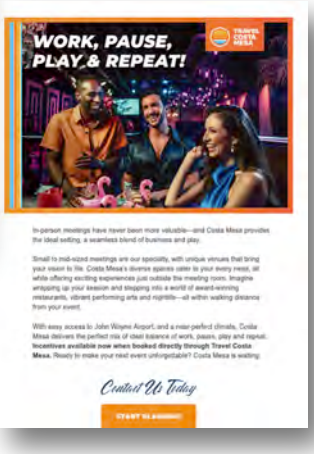


Meetings/Group Campaign Always On

ARTmosphere

The year-long meetings and group campaign, ARTmosphere, was designed to increase awareness of Costa Mesa as a compelling small to mid-size meetings destination. The campaign highlighted the city's vibrant culture, positioning meetings here as experiences infused with creativity, energy, and inspiration.

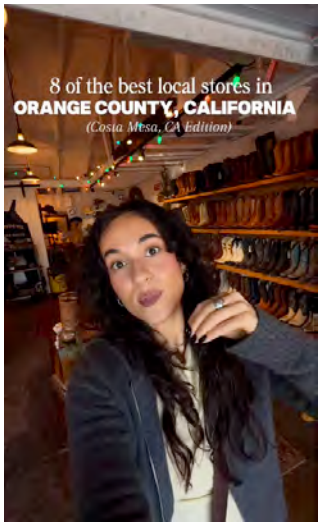
Through a strategic mix of display advertising, targeted email outreach, and retargeting, ARTmosphere reached planners where they actively seek ideas and venues. Placements with CALSAE, Meetings Today, and Google Search and Display ensured consistent visibility.

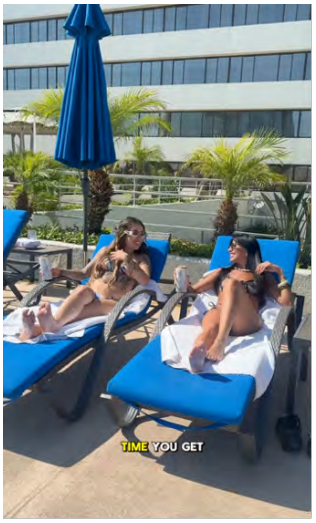


Google Search 65K+ impressions, 4K+ clicks
Google Display 992K impressions, 20K+ clicks
MPI Display 156K+ impressions, CTR: 0.12%
CAL SAE 60K+ impressions, average CTR: 0.58%
Meetings Today 303K+ impressions, average CTR: 0.18%

Social

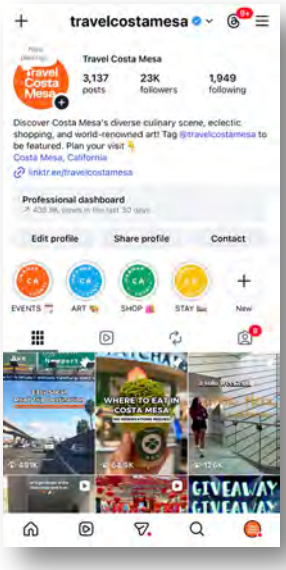
Social-Driven Travel Decisions





For Gen Z and Millennial travelers, inspiration begins with a scroll. Social platforms are not just sources of wanderlust, they are trusted planning tools that influence where to go, what to do, and what is worth the investment. Instagram and TikTok continue to shape destination discovery, with everyday creators serving as credible voices for recommendations, itineraries, and honest reviews.

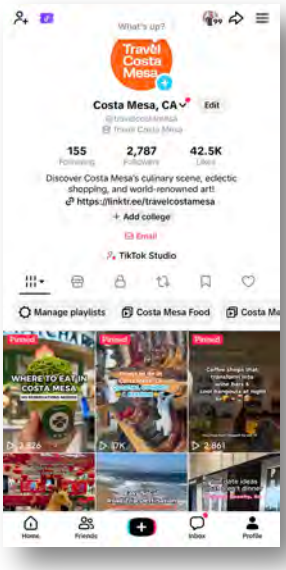
To meet this audience where they are, Travel Costa Mesa partnered with 12 primarily micro-content creators representing diverse industries, interests, and cultural perspectives. With highly engaged audiences and relatable storytelling, their experiences in Costa Mesa delivered authentic, impactful content that resonated with today's socially driven traveler.



INSTAGRAM

Follower Count:
23,067
(+19.31% YOY)

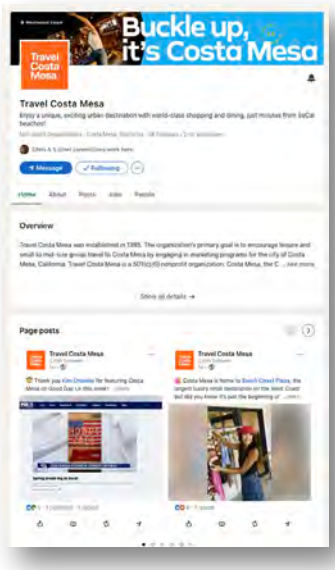
Engagement Stats:
4,544,632
(+37.14% YOY)



TIKTOK

Follower Count:
2,787
(+56.93% YOY)

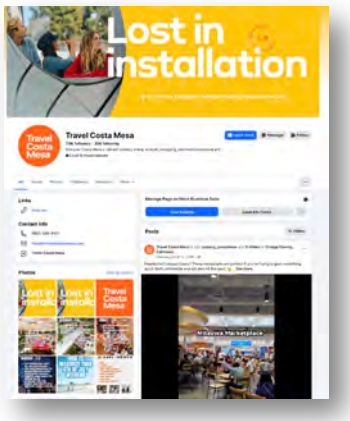
Engagement Stats:
218,809



LINKEDIN

Follower Count:
2,556
(+11.08% YOY)

Engagement Stats:
5,889
(+26.10% YOY)



FACEBOOK

Follower Count:
7,996
(+0.33% YOY)

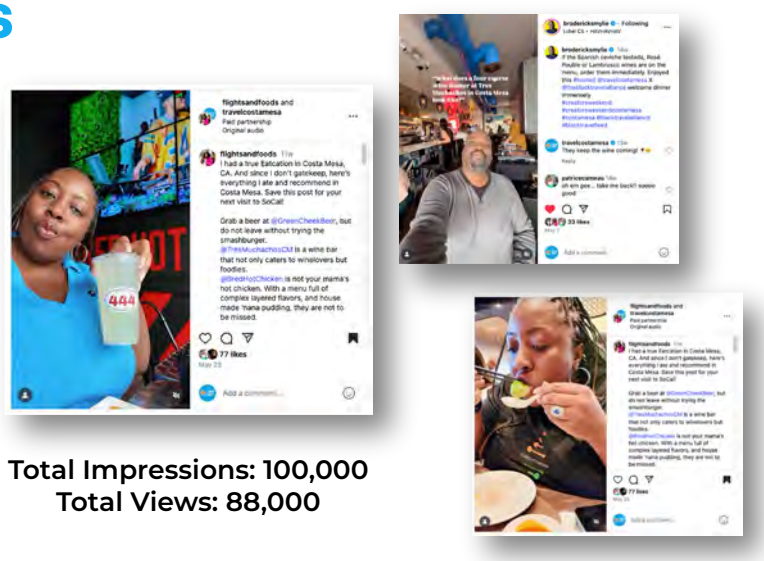
Engagement Stats:
12,044

In-House Campaigns

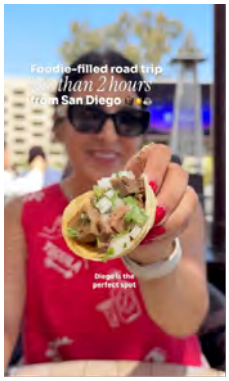
Black Travel Alliance

Through a dedicated Creators Weekend in partnership with the Black Travel Alliance, six creators from across the country experienced Costa Mesa firsthand, highlighting why the destination belongs on the radar of Black travelers.

The program generated **189 social posts**, videos, and stories, significantly amplifying awareness and extending Costa Mesa's reach to new audiences nationwide.



Total Impressions: 100,000
Total Views: 88,000



Total Views: 685,062
Total Engagements: 12,853

Other In-House Campaigns

Travel Costa Mesa partnered with content creators from key drive markets, including Los Angeles and San Diego, as well as trusted voices within the LGBTQ+ community, to authentically showcase the destination's welcoming and inclusive spirit. Through curated experiences and personal storytelling, these creators highlighted the city's vibrant culture, culinary scene, shopping, and arts offerings while reinforcing Costa Mesa as a place where all visitors can feel seen, celebrated, and inspired to explore.

Top 5 Performing Reels (Total as of March 2nd 2026)

Easy SoCal Road Trip Destination: 492,204 Views

Third Places in Costa Mesa: 433,303 Views

Coastal Cowboy Itinerary in Costa Mesa: 334,775 Views

Fun Date Ideas That Aren't Dinner: 229,288 Views

Queer-Friendly Itinerary in Costa Mesa: 166,728 Views

Public Relations

How do you capture attention in a media landscape rapidly adapting to the rise of generative artificial intelligence? As trust in traditional search results declines, information seekers are increasingly turning to credible, human sources for answers they can rely on.

Public relations plays a critical role in this shift. As an intentional communications strategy, it delivers verified, expert-driven storytelling in an authentic and accessible voice. By building meaningful relationships with media and fostering community connection, public relations cuts through the noise, elevates Costa Mesa's narrative, and earns the attention today's travelers value most.

Travel Costa Mesa used the power of connection and community to shine a light on Costa Mesa as a coveted travel destination. Costa Mesa's culture, location, and cuisine were recurring themes in earned media coverage. Headlines like "This Southern California City is the New Go-To Hub for Family Travel" appearing on MSN.com and ProbetheGlobe.com touted the benefits of Costa Mesa's location within Southern California. Costa Mesa's unique cultural appeal was highlighted on television by Good Day LA, encouraging viewers to visit Costa Mesa over Spring Break to attend OC Japan Fair. The New Yorker even called out Costa Mesa's Mercado Gonzalez, calling it an "upscale Disneyland of a Mexican food hall."

46 unique media mentions

179 articles

329.86M estimated media impressions

10 content creators hosted

5 journalists hosted

THE NEW YORKER

L.A.'S FOOD CULTURE, TRANSFORMED BY IMMIGRATION RAIDS

The city is defined by street carts and family-run restaurants. ICE's vicious campaign has prompted many vendors and patrons to stay home.

By Hannah Goldfield

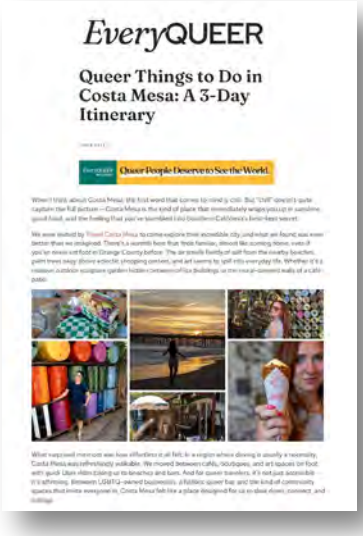
Meet Costa Mesa's Business Culture

Travel Costa Mesa saw clear results from a strategic initiative to promote business travel. "Classic OC: Bright Skies, and Even Brighter Meetings" appearing in SmartMeetings Magazine showed the value of Costa Mesa as an ideal location for meetings. Meetings Today covered Costa Mesa as a group destination with print and digital articles titled "Costa Mesa Lures Meetings to Its Engaging 'ARTmosphere.'" Modern Luxury took note of Costa Mesa's hotel properties in its 2025 Luxury Travel Awards, and Small Market Meetings detailed how Costa Mesa's culture stands out in Orange County.

Bringing the story of Costa Mesa

Travel Costa Mesa continued to leverage the strength of its welcoming community by hosting seven familiarization trips with writers, freelancers, and media professionals. These immersive experiences allowed storytellers to engage with the destination firsthand, resulting in authentic coverage grounded in personal experience.

Targeted outreach to LGBTQ+ journalists and content creators further elevated awareness and intent among LGBTQ+ travelers. Coverage from outlets including EveryQueer.com featured stories such as "15 Restaurants You Need to Try in Costa Mesa" and "Costa Mesa: Orange County's New Queer Capital," while QueerGirlTravel.com highlighted the destination in "Costa Mesa's Gay Girls Guide," reinforcing the city's reputation as an inclusive and vibrant place to visit.



Current & Upcoming Projects

As Travel Costa Mesa looks ahead, several initiatives will further strengthen our marketing infrastructure, expand our reach, and deepen our ability to measure and communicate the city's tourism's economic impact. Each project reflects a strategic investment in long-term destination growth.

New Website Launch: June 2026

In June 2026, Travel Costa Mesa will launch a fully redesigned and modernized website, built to enhance user experience and ensure the destination remains competitive in an increasingly digital and AI-driven landscape.

The objective of the redesign is to optimize the visitor journey from initial inspiration through in-market engagement. The new platform will incorporate AI-optimized content capabilities, improved search functionality, and a flexible architecture that enables the organization to quickly adapt messaging to seasonal priorities, events, and need periods. This investment ensures that Travel Costa Mesa remains top of mind and easily accessible to high-intent travelers seeking relevant and timely information.

The updated design will also provide greater long-term flexibility, enabling the organization to leverage emerging technology and maintain best-in-class digital standards well into the future.

FIFA 2026 Partnership with Expedia
Campaign Period: February 2026– July

In June 2026, Southern California will welcome the FIFA World Cup, creating a significant opportunity to capture incremental visitation tied to this global event. To strategically leverage the anticipated influx of domestic travel, Travel Costa Mesa has partnered with Expedia on the “Come for Soccer, Stay for SoCal” campaign.

This initiative targets domestic travelers booking trips to Southern California during the tournament period. The campaign utilizes both onsite Expedia placements and offsite audience targeting to drive qualified traffic to a dedicated Southern California hub page featuring Costa Mesa. Supporting efforts across owned channels and landing pages will further position Costa Mesa as an ideal place to extend a stay beyond match days. With LA28 on the horizon Costa Mesa is well positioned as a hub with easy access to all that SoCal has to offer during the games.

Tourism Economics 2025 Impact Report

At the close of 2026, Travel Costa Mesa will once again engage Tourism Economics to produce an updated Economic Impact Report for calendar year 2025. The previous report, completed for 2023, provided valuable data that reinforced the role tourism plays in supporting Costa Mesa’s local economy.

The 2025 report will analyze paid marketing performance, hotel booking data, credit card spend, mobile location data, and government and census data to calculate the total economic contribution of tourism to the city. This comprehensive analysis offers third-party validation from respected economists and ensures transparency in measuring the return on investment of tourism marketing efforts.

The completed report will be shared with city leadership, hotel partners, board members, and regional stakeholders, reinforcing the measurable value that visitor spending brings to Costa Mesa’s businesses, workforce, and broader community.

Group Sales

Competitive Sales

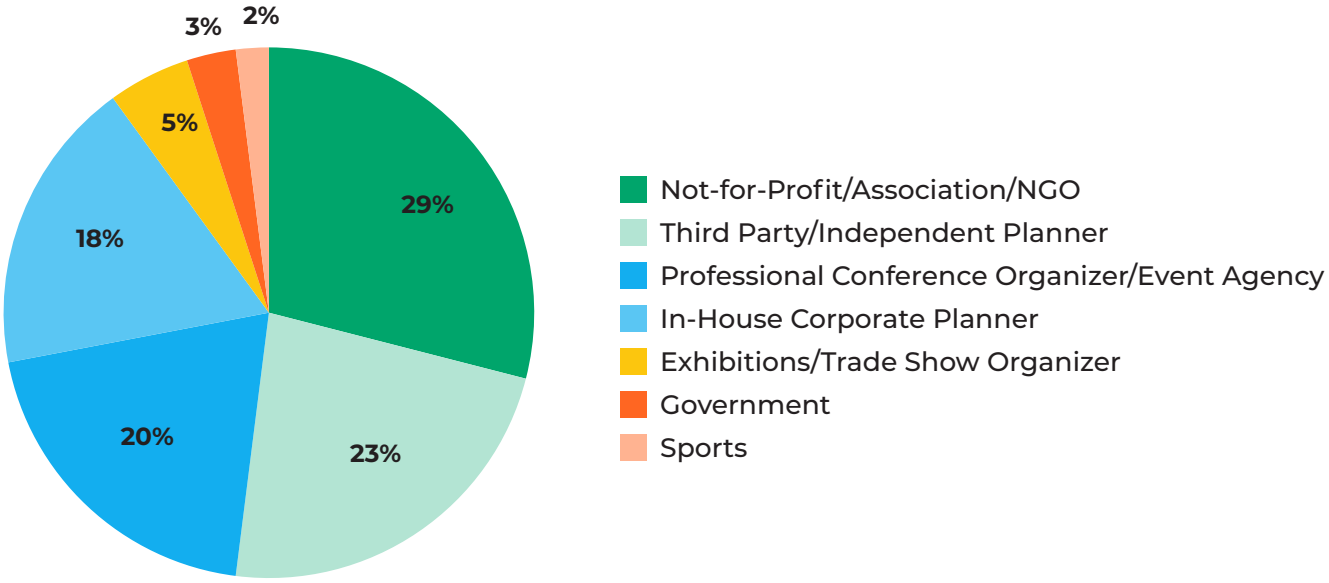
Travel Costa Mesa's competitive advantage lives beyond the ballroom. World-class arts and culture, premier boutique and luxury shopping, and a vibrant culinary scene—with the Pacific Ocean just minutes away—create an elevated experience for meeting attendees. In addition to its close proximity to John Wayne Airport, the city is highly walkable, allowing guests to easily explore its many attractions on foot. **Consistently strong hotel service ensures groups are supported with the professionalism, responsiveness, and attention to detail planners expect.** This combination positions Costa Mesa as the preferred destination in Southern California for small- to mid-size-group business.

Trends

According to the February 2026 Northstar Meetings Group + Cvent PULSE Survey, group meeting expectations are tightening. Only **23%** expect to produce more meetings in 2026, the lowest growth outlook in three years. Forty percent anticipate attendance declines of **at least 10%**. While face-to-face meetings are still seen as valuable and strategic, most are funded as cost centers rather than investments.

Northstar Meetings Group + Cvent Survey

January 20-February 2, 2026
Markets Meeting Planner Surveyed Markets

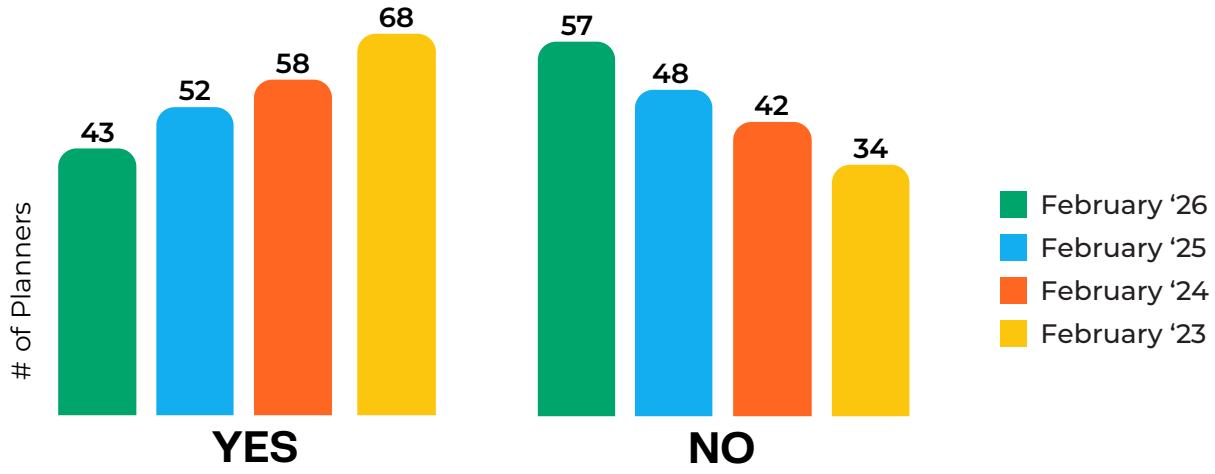


% of Total 472 Planner Responses

Fewer Planners Will Produce More Meetings Next Year

More meetings are coming, but fewer than the previous three years

Do you expect to produce more meetings in 2026 than you did in 2025?



TCM Stats

The organization will attend **14 nationwide tradeshows** this fiscal year to boost awareness of Costa Mesa among meeting planners. The main challenge facing TCM is the lack of recognition of the city's location. These tradeshows aim to increase the number of group leads for our partners. These efforts contributed to the generation of **219 leads** and **8,259 definite room nights booked** at our partnering hotels. Familiarization (FAM) programs enhanced destination visibility by highlighting the value and experiences available to groups meeting in the city. TCM conducted **18 site visits** in the first half of the fiscal year, during which a hotel tour was held with a client for a current group opportunity or a future lead, coordinated either by hotel sales teams or arranged directly with planners based on their needs.

FY 25.26 - TCM Stats Q1 & Q2

# OF LEADS RECEIVED	# OF DEFINITE ROOM NIGHTS BOOKED	# OF SITE VISITS CONDUCTED (AS OF 2/28/26)	# OF FAMILIARIZATION TOURS (AS OF 2/28/26)
219	8,259	18	8

FY 25.26 - TRADESHOWS

14 Shows Attended

MONTH	DATES	EVENT	LOCATION	SNAPSHOT
July-2025	8-9	**Lamont Associate Exchange Summit**	Arlington TX	Corp., & association, Govt. Planners
August-2025	26-29	**HPN Global Partner Conference**	Las Vegas, NV	Corp., & association, Govt. Planners
September-2025	16-18	**Small Market Meetings**	Buffalo, NY	Corp., & association, Govt. Planners
October-2025	27-29	**Connect West**	Lake Tahoe, CA	Corp., & association, Govt. Planners
November-2025	12-13	**Visit California Meetings Road Show**	Chicago & Kansas City	Corp., & association, Govt. Planners
December-2025	1-3	**Destination West Northstar**	College Station, TX	Corp., & association, Govt. Planners
December-2025	16-17	**Associations West Seasonal Spectacular show**	Sacramento, CA	CA & Oregon Association Planners
Feb-2026	4-6	**IPEC-Intl Planner Edu Connect**	Chandler, AZ	Association, corp., incentive, not associated with 3rd party
April-2026	13-16	**Connect Spring Marketplace**	Louisville, KY	Corporate meeting planners for + Association meeting planners U.S.
	19-22	**Destination West Northstar**	Boulder, CO	Corp., & association, Govt. Planners
	27-30	**HelmsBriscoe**	Los Angeles	Corp., & association, Govt. Planners
May-2026	13-16	**Visit California Roadshow**	DC & Philadelphia	Corp., & association, Govt. Planners
	17-21	**ConferenceDirect Annual Partner Meeting**	Houston, TX	Corp., & association, Govt. Planners
	27-30	**Small & Boutique Meeting Northstar**	Anchorage, AR	All market Meeting Planners who focus on 100 rooms peak and lower

Orange County Sports Commission (OCSC)

Travel Costa Mesa maintains a strong partnership with the Orange County Sports Commission (OCSC), the primary driver of sports-related group business in Orange County. OCSC's mission is to strengthen the region's economic, social, and cultural vitality through sports tourism. Its members include OC Fair & Event Center, Anaheim Ducks, City of Mission Viejo, OCVIBE, John Wayne Airport, Visit Dana Point, and Visit Anaheim.

Through the end of the second quarter of the current fiscal year, OCSC generated **6 leads**, **7,941 potential room nights** for Travel Costa Mesa, resulting in one confirmed booking for 655 rooms. However, limited venue availability and field restrictions within the city continue to present challenges in securing sports business but pose a great opportunity for the city.

Hotel Renovations & OC Projects

Costa Mesa Hotel – Upcoming Renovations

The Westin South Coast Plaza
Total Hotel Renovation
- Late 2026
- Due for completion 2027

Residence Inn Costa Mesa Newport Beach
Full Room Renovation
- Begins mid-April 2026 – December 2026
- 1 building down at a time (8 rooms per building)

New OC Hotel Inventory

Road House Hotel (Anaheim)
Construction starting soon: A 6-story, 125-room hotel located at 1730 S Clementine St., roughly a 20-minute walk from Disneyland Resort. It will feature a rooftop pool and bar.

Mariner's Village (Dana Point)
While the two main harbor hotels (Dana House and Surf Lodge) are targeted for 2027–2028, the commercial core of the Dana Point Harbor Revitalization is slated for completion by the end of 2026, featuring new waterfront retail and dining.

Nickelodeon Hotel & Resort (Garden Grove)
Opening TBD/estimated date 2028 - 500 rooms & 9,500 sq ft of meeting space.

Home2 Suites by Hilton (Irvine)
172 rooms under construction and due to deliver late 2026.

Travel Costa Mesa

EXECUTIVE COMMITTEE

Steve Yannarell	CHAIRPERSON, GENERAL MANAGER, The Westin South Coast Plaza
Susan O'Brien Moore	VICE PRESIDENT, GENERAL MANAGER, Ayres Hotel Costa Mesa
Sue Cooke	TREASURER, GENERAL MANAGER, Residence Inn by Marriott
Cecilia Gallardo-Daly	SECRETARY, CITY MANAGER, City of Costa Mesa

DIRECTORS

Kevin Schjei	GENERAL MANAGER, Avenue of the Arts, A Tribute Portfolio Hotel
Naj Ekhlas	GENERAL MANAGER, Best Western Plus
Annie Hsu	GENERAL MANAGER, Crowne Plaza
Jeannie Blue	GENERAL MANAGER - VP OF OPERATIONS, Hampton By Hilton Costa Mesa Newport Beach
Gisela Saarikoski	GENERAL MANAGER, Hilton
Nimisha Solanki	GENERAL MANAGER, OC Hotel Costa Mesa
Hugo Barba	GENERAL MANAGER, Marriott
Patricia Obert	GENERAL MANAGER, Ramada
John Stephens	MAYOR, City of Costa Mesa

ADVISOR

Brian Chuan	SENIOR DIRECTOR OF INTERNATIONAL & DOMESTIC MARKETS, South Coast Plaza
David Haithcock	PRESIDENT & CEO, Costa Mesa Chamber of Commerce
James Canfield	CEO, OC Fair & Event Center

STAFF

Paulette Lombardi-Fries	PRESIDENT
Anne-Marie Schiefer	VICE PRESIDENT OF MARKETING
Chris Nuccio	CMP, DESTINATION SALES EXECUTIVE
Jessica Placentia	OPERATIONS MANAGER
Jasmine Avalos	SOCIAL MEDIA AND CONTENT MANAGER
Macie Rae Brady	MANAGER OF PUBLIC RELATIONS

travelcostamesa.com

TRAVEL COSTA MESA

FINANCIAL STATEMENTS

June 30, 2025 and 2024

TRAVEL COSTA MESA
Costa Mesa, California

FINANCIAL STATEMENTS
June 30, 2025 and 2024

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Crowe LLP
Independent Member Crowe Global

INDEPENDENT AUDITOR'S REPORT

Board of Directors
Travel Costa Mesa

Opinion

We have audited the financial statements of Travel Costa Mesa (the "Organization"), a California nonprofit corporation, which comprise the statements of assets, liabilities and net assets - cash basis as of June 30, 2025 and 2024, and the related statements of revenue and expenses - cash basis for the years then ended and the related notes to the financial statements.

In our opinion, the accompanying financial statements present fairly, in all material respects, the assets and liabilities arising from cash transactions of the Organization as of June 30, 2025 and 2024, and its revenue collected and expenses paid during the years then ended in accordance with the cash basis accounting principles described in Note 1.

Basis for Opinion

We conducted our audit in accordance with auditing standards generally accepted in the United States of America (GAAS). Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the Organization and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Basis of Accounting

We draw attention to Note 1 of the financial statements, which describes the basis of accounting. The financial statements are prepared on the cash basis of accounting, which is a basis of accounting other than accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with the cash basis of accounting described in Note 1, and for determining that the cash basis of accounting is an acceptable basis for the preparation of the financial statements in the circumstances. Management is also responsible for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

(Continued)

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with GAAS will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with GAAS, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Organization's internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.
- Conclude whether, in our judgment, there are conditions or events, considered in the aggregate, that raise substantial doubt about the Organization's ability to continue as a going concern for a reasonable period of time.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control–related matters that we identified during the audit.

Crowe LLP

Crowe LLP

Los Angeles, California
December 19, 2025

TRAVEL COSTA MESA
STATEMENTS OF ASSETS, LIABILITIES AND NET ASSETS - CASH BASIS
Years Ended June 30, 2025 and 2024

	June 30, 2025	June 30, 2024
ASSETS		
Cash	$ 2,647,036	$ 3,131,781
LIABILITIES		
Current liabilities	$ -	$ -
Commitments and contingencies	-	-
NET ASSETS		
Net assets without donor restrictions	2,647,036	3,131,781
Total liabilities and net assets	$ 2,647,036	$ 3,131,781

TRAVEL COSTA MESA
STATEMENTS OF REVENUE AND EXPENSES - CASH BASIS
Years Ended June 30, 2025 and 2024

	For The Years Ended June 30	
	2025	2024
CHANGE IN NET ASSETS WITHOUT DONOR RESTRICTIONS		
Revenues and other income		
Business improvement area assessment, net of handling fees	$ 3,304,903	$ 3,286,105
Interest income	36,992	5,230
Net revenues and other income	3,341,895	3,291,335
Expenses:		
Hotel marketing funds (taken out of bank reserves)	475,172	463,049
Marketing	1,908,531	1,585,828
City sponsorship funds (taken out of bank reserves)	164,000	164,000
Sales department	185,544	150,827
Group incentive program	16,473	74,000
Salaries and benefits	797,580	708,742
Personnel incentive payout (taken out of bank reserves)	30,181	-
Other (taken out of bank reserves)	32,450	3,864
General and administrative	216,710	187,991
Total expenses	3,826,640	3,338,301
Decrease in net assets without donor restrictions	(484,745)	(46,966)
Net assets without donor restrictions, beginning of year	3,131,781	3,178,747
Net assets without donor restrictions, end of year	2,647,036	3,131,781

NOTE 1 – NATURE OF ACTIVITIES AND SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Nature of Activities

Travel Costa Mesa (the "Organization") is a California non-profit corporation formed in 1995 to market the City of Costa Mesa (the "City") as a leisure travel and group business destination.

The vision of the Organization is to be a destination-marketing leader by supporting and selling the City's distinct visitor brand experiences and advocating community tourism benefits. The Organization's mission is to enhance and promote the City's brand experience, thus increasing visitor spending for industry and community economic viability, sustainability and quality of life.

The Organization is funded by the eleven member hotels that comprise the Business Improvement Area ("BIA") established by the City. The member hotels are Costa Mesa Marriott, Hilton Costa Mesa, Hampton by Hilton Costa Mesa Newport Beach, Residence Inn by Marriott, Avenue of the Arts, A Tribute Portfolio Hotel, Ayres Hotel, The Westin South Coast Plaza, Ramada Inn and Suites Costa Mesa, Best Western Plus Newport Mesa Inn, Crowne Plaza, and OC Hotel Costa Mesa.

California state law provides that BIA assessments are to be used for the purposes specified in the authorizing resolution that established the assessment. The City's resolution that established the BIA stated that its purpose is to promote tourism to the City and to fund programs and activities that benefit the hotel and motel business within the City.

Basis of Presentation

The accompanying financial statements have been prepared on the cash basis of accounting, which is a comprehensive basis of accounting other than accounting principles generally accepted in the United States of America. Consequently, revenues are recognized when received rather than when earned, and expenses are recognized when disbursed rather than when the obligation is incurred.

Net assets and revenues, expenses, gains, and losses are classified based on the existence or absence of donor-imposed restrictions. Accordingly, net assets and changes therein are classified and reported as follows:

Without donor restrictions – Net assets that are not subject to donor-imposed stipulations. These assets are available to support the Organization's general activities and operations at the discretion of the Board of Directors.

With donor restrictions - Net assets that are subject to donor-imposed restrictions. Some donor-imposed restrictions are temporary in nature, such as those that will be met by the passage of time or other events specified by the donor. Other donor-imposed restrictions are perpetual in nature, where the donor stipulates that such resources be maintained in perpetuity. Generally, the donors of these assets permit the Organization to use all or part of the income earned on related investments for general or specific purposes.

As of and for the years ended June 30, 2025 and 2024, the Organization had no net assets with donor restrictions.

(Continued)

NOTE 1 – NATURE OF ACTIVITIES AND SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

Revenues are reported as increases in net assets without donor restrictions unless use of the related assets is limited by donor-imposed restrictions. Expenses are reported as decreases in net assets without donor restrictions. Gains and losses on investments and other assets are reported as increases or decreases in net assets without donor restrictions unless their use is restricted by explicit donor stipulations or by law.

Tax Status

The Organization qualifies as a tax-exempt organization for Federal income taxes under Section 501(c)(6) of the United States Internal Revenue Code and for California state income taxes under Section 23701(d) of the California Revenue and Taxation Code; therefore, the Organization has no provision for federal or state income taxes. During the years ended June 30, 2025 and 2024, the Organization had no unrelated business income.

The Organization annually evaluates tax positions as part of the preparation of its exempt tax return. This process includes an analysis of whether tax positions the Organization takes with regard to a particular item of income or deduction would meet the definition of an uncertain tax position under current accounting guidance. The Organization believes its tax positions are appropriate based on current facts and circumstances. The Organization's policy is to recognize interest accrued related to unrecognized tax benefits in interest expense and penalties in operating expenses. At June 30, 2025 and 2024, the Organization did not have any unrecognized tax benefits. The Organization is no longer subject to U.S. Federal and state income tax examinations by tax authorities for tax years before 2021.

Use of Estimates

The preparation of financial statements in conformity with the cash basis of accounting requires management to make estimates and assumptions that affect certain reported amounts and disclosures. Significant estimates made by the Organization's management include, but are not limited to, the allocation of expenses to program expenses. Actual results could differ from those estimates.

Revenues and Other Income

The City levies a special assessment on the eleven-member hotels in the BIA based on the sale of overnight guest room stays. For the fiscal years ended June 30, 2025 and 2024, the levy was three percent (3%). The levy is transmitted by the hotels to the City; the City then aggregates the levies and sends a monthly remittance to the Organization, net of a one percent (1%) handling fee.

Allocated Expenses

The costs of providing program activities and supporting services have been summarized on a functional basis in Note 7. The Organization incurs expenses that directly relate to, and can be assigned to, a specific program or supporting activity. The Organization also conducts a number of activities which benefit both its program objectives as well as supporting services. These costs, which are not specifically attributable to a specific program or supporting activity, are allocated by management on a consistent basis among program and supporting services benefited, based on either financial or nonfinancial data, such as headcount, occupancy or estimates of time and effort incurred by personnel.

(Continued)

NOTE 2 – LIQUIDITY AND AVAILABILITY

At June 30, 2025 and 2024, the Organization has $2,647,036 and $3,131,781, respectively, of financial assets available within one year of the date of the statement of assets, liabilities and net assets – cash basis to meet cash needs for general expenditures, all of which consist of cash. None of the financial assets are subject to donor or other contractual restrictions that make them unavailable for general expenditures within one year of the statement of assets, liabilities and net assets – cash basis. The Organization has a goal to maintain financial assets, which consist of cash on hand to meet six months of normal operating expenses per the Organization's reserves. The Organization has a policy to structure its financial assets to be available as its general expenditures, liabilities, and other obligations come due.

Funding for the Organization is dependent on the hotel room nights booked in the City each year and the subsequent portion of the levy that is allocated through the City to the Organization. Annual revenue fluctuates depending on annual visitors to the City. As a result, the Organization closely monitors the monthly projected and received revenue to determine if any change needs to be made to budgeted expenditures.

NOTE 3 – CASH

Cash consists of demand deposits at the following institutions as of June 30:

	2025	2024
Citizens Business Bank	$ -	$ 549,314
Pacific Premier Bank	121,026	2,582,467
Cash equivalents (Treasury Bills)	2,526,011	-
	$ 2,647,036	$ 3,131,781

The Organization maintains cash deposits at institutions which are insured by the Federal Deposit Insurance Corporation ("FDIC") up to $250,000. At various times during 2025 and 2024, the Organization maintained balances in excess of FDIC limits. The Organization periodically reviews the quality of the financial institutions it has deposits with to minimize risk of loss.

Cash equivalents consist of Treasury Bills with original maturities of three months or less.

NOTE 4 – HOTEL MARKETING FUNDS EXPENSE

During portions of each of the fiscal years ended June 30, 2025 and 2024, the Organization allocated $200 per room to each BIA member hotel for hotel-specific marketing purposes. The allocation subsidizes hotel-specific advertising and marketing efforts that may also include the Organization's logo. Vendor invoices are paid by the Organization and, in some cases, paid by the hotel and reimbursed by the Organization.

Samples of advertising and marketing material are submitted for reimbursement. For advertising or marketing material where the Organization's logo cannot be used, the Organization requests that the hotel partners use the following verbiage, "*Hotel partner name* is a proud partner of Travel Costa Mesa." Hotel marketing funds expense totaled $475,172 and $463,049 for fiscal years ended June 30, 2025 and 2024, respectively. If the hotels do not use all their allocated funds, the funds revert to the Organization.

(Continued)

NOTE 5 – GROUP INCENTIVE PROGRAM

The Organization has a group incentive program which is used for certain qualifying groups and was created to assist the Organization's partners and the City with group business. The group incentive program funds totaled $16,473 and $74,000 during the years ended June 30, 2025 and 2024, respectively.

NOTE 6 – MARKETING EXPENSE

The Organization incurs marketing expenses related to its mission of promoting the City as a tourist destination. For the fiscal years ended June 30, 2025 and 2024, marketing expenses totaled $1,908,531 and $1,585,828, respectively.

Marketing expenses include online marketing, video and photography production, electronic collateral, print advertising, various promotions, and tradeshow costs.

NOTE 7 – STATEMENT OF FUNCTIONAL EXPENSES

The statement of functional expenses for the year ended June 30, 2025 is as follows:

	Program Activities	General and Administrative	Total
Salaries and benefits	$ 667,581	$ 161,730	$ 829,311
Marketing (Eblasts and Web Hosting)	7,226	-	7,226
Hotel marketing funds	475,172	-	475,172
Online marketing	1,901,305	-	1,901,305
City sponsorship	164,000	-	164,000
Sales department	185,544	-	185,544
Group incentive program	16,473	-	16,473
Office and copier leases	41,431	10,037	51,468
Travel, meetings, conferences and mileage	88,470	-	88,470
Accounting and fees	-	14,579	14,579
Insurance	-	10,661	10,661
Dues and subscriptions	-	19,465	19,465
Office supplies	-	4,856	4,856
Telephone and internet	-	24,422	24,422
Banking charges	-	401	401
Filing fee and state assessment	-	6	6
Postage	-	785	785
Parking	-	673	673
Recruiting services	-	923	923
Professional services	-	30,900	30,900
Total functional expenses	$ 3,547,202	$ 279,438	$ 3,826,640

(Continued)

NOTE 7 – STATEMENT OF FUNCTIONAL EXPENSES (Continued)

The statement of functional expenses for the year ended June 30, 2024 is as follows:

	Program Activities	General and Administrative	Total
Salaries and benefits	$ 570,525	$ 138,217	$ 708,742
Marketing (Eblasts and Web Hosting)	6,883	-	6,883
Hotel marketing funds	463,049	-	463,049
Online marketing	1,578,945	-	1,578,945
City sponsorship	164,000	-	164,000
Sales department	150,827	-	150,827
Group incentive program	74,000	-	74,000
Office and copier leases	38,696	9,374	48,070
Travel, meetings, conferences and mileage	61,246	-	61,246
Accounting and fees	-	12,363	12,363
Insurance	-	22,310	22,310
Dues and subscriptions	-	14,254	14,254
Office supplies	-	7,304	7,304
Telephone and internet	-	20,921	20,921
Banking charges	-	255	255
Filing fee and state assessment	-	63	63
Postage	-	550	550
Parking	-	212	212
Recruiting services	-	443	443
Professional services	-	3,864	3,864
Total functional expenses	$ 3,108,171	$ 230,130	$ 3,338,301

NOTE 8 – COMMITMENTS AND CONTINGENCIES

Indemnities

The Organization has made certain indemnities, under which it may be required to make payments to an indemnified party, in relation to certain actions or transactions. The Organization indemnifies its directors, officers, employees and agents, as permitted under the laws of the State of California. In connection with its facility lease, the Organization has indemnified its lessor for certain claims arising from the use of the facilities. The duration of the indemnities varies and is generally tied to the life of the agreement. These indemnities do not provide for any limitation of the maximum potential future payments the Organization could be obligated to make. Historically, the Organization has not been obligated nor incurred any payments for these obligations and, therefore, no liabilities have been recorded for these indemnities in the accompanying statements of assets, liabilities and net assets – cash basis.

(Continued)

NOTE 8 – COMMITMENTS AND CONTINGENCIES (Continued)

Operating Leases

The Organization has a lease for office space through December 2030. The Organization also has a lease for a color copier through September 2028. Total rent expense for the fiscal years ended June 30, 2025 and 2024 totaled $51,468 and $48,070, respectively.

Future minimum lease obligations as of June 30, 2025 consist of the following:

Years Ending June 30,	
2026	$ 59,256
2027	70,012
2028	70,012
2029	68,509
2030	34,104
	$ 301,893

Litigation

In the ordinary course of business, the Organization may face various claims brought by third parties and they may, from time to time, make claims or take legal actions to assert their rights. Any of these claims could subject the Organization to costly litigation and, while the Organization generally believes that it has adequate insurance to cover many different types of potential liabilities, its insurance carriers may deny coverage or its policy limits may be inadequate to fully satisfy any damage awards or settlements. If this were to happen, the payment of any such awards could have a material adverse effect on the Organization's operations and financial position. Additionally, any such claims, whether or not successful, could damage the Organization's reputation and business.

NOTE 9 – EMPLOYEE BENEFIT PLAN

The Organization sponsors a defined contribution salary deferral plan (the "Plan") covering all employees. Beginning in April 2012, the Board of Directors agreed to Safe Harbor contributions of 3% of the eligible employee's salary. During each of the fiscal years ended June 30, 2025 and 2024, Safe Harbor contributions totaled approximately $16,000, which are recorded in salaries and benefits in the accompanying statements of revenue and expenses – cash basis.

NOTE 10 – RISKS AND UNCERTAINTIES

Due to the nature of the Organization's business, the Organization's revenue is entirely dependent on the City and the member hotels. The City established the BIA and collects the BIA levy from the eleven hotels in Costa Mesa and the member hotels are voluntary participants (see Note 1). A cancellation of the BIA or withdrawal of the member hotels would adversely and severely impact the Organization's financial position.

(Continued)

NOTE 11 – SUBSEQUENT EVENTS

Management has evaluated and determined that no other events have occurred through December 19, 2025, the date that the financial statements were available to be issued, which would require inclusion or disclosure in its financial statements, except as disclosed herein.

CROWNE PLAZA®
BY IHG
Costa Mesa Orange County

Notice of Withdrawal from Travel Costa Mesa Partnership

Dear City of Costa Mesa Representative & Travel Costa Mesa Representative:

On behalf of the Crowne Plaza Costa Mesa hotel management team, we would like to formally notify you of our decision to opt out of participation with Travel Costa Mesa effective upon receipt of this letter

As part of an overall review of our operational priorities and business strategy, we have determined that continuing participation under the current structure is no longer the best fit for our property at this time. With the transition into a new management structure, our leadership team is evaluating all partnerships, commitments, and expenditures to ensure alignment with the hotel's long-term objectives and operational goals. With the upcoming increase of the Transient Occupancy Tax (TOT), it has become increasingly difficult for our property to justify continued participation under the current structure.

Please understand that this decision was made only after thoughtful consideration and is in no way a reflection of the professionalism, dedication, or efforts of the Travel Costa Mesa team. We sincerely value the relationship and collaboration we have shared throughout the years and remain appreciative of the support provided to the local hospitality community.

We respectfully request confirmation of the necessary steps required to formally conclude our participation agreement.

Thank you again for your partnership, understanding, and continued support. We wish Travel Costa Mesa and the City of Costa Mesa continued success moving forward.

Sincerely,

Annie Hsu
Regional Manager
Crowne Plaza Costa Mesa Orange County
714-557-3000
annie.hsu@brightonmgtllc.com

File #: 26-309 **Meeting Date:** 6/2/2026

TITLE:

FISCAL YEAR 2026-27 PROPOSED OPERATING AND CAPITAL IMPROVEMENT PROGRAM AND HOUSING AUTHORITY BUDGET INCLUDING ANNUAL REPORTING FOR EQUIPMENT USE POLICY PER AB 481 AND VACANCY STATUS AND RECRUITMENT STRATEGIES PER AB 2561

DEPARTMENT:	**CITY MANAGER'S OFFICE, FINANCE DEPARTMENT**
PRESENTED BY:	**CECILIA GALLARDO-DALY, CITY MANAGER, MARK KHOU, BUDGET & PURCHASING MANAGER**
CONTACT INFORMATION:	**MARK KHOU, BUDGET & PURCHASING MANAGER, (714) 754-5241**

RECOMMENDATION:

Staff recommends the City Council:

1. Approve Resolution 2026-XX, adopting the Proposed Fiscal Year 2026-2027 Operating and Capital Improvement Program (CIP) Budget; and
2. Approve Joint Resolution 2026-XX adopting the Housing Authority Budget including Economic and Community Development expenditures for Fiscal Year 2026-2027; and
3. Authorize and approve staffing as follows: decrease of 1.0 FTE for Park Ranger as presented at the May 12, 2026, Study Session; and
4. Approve Resolution 2026-XX establishing the Fiscal Year 2026-2027 Appropriations Limit for the City of Costa Mesa at $346,047,694, by using Orange County's growth for population adjustment, and the California per capita income growth for inflationary adjustment; and
5. Approve the City of Costa Mesa's Revised Special Event Rates; and
6. City Council is requested to comply with AB 481 Police Equipment Report and Resolution as follows:
    a. Receive and take public comment on the 2026 Annual AB 481 Report and file; and
    b. Approve Resolution 2026-XX Renewing Ordinance No. 2022-03, the AB 481 Equipment Use Policy of the City of Costa Mesa, California, governing the use of police safety equipment; and
7. Approve renaming of the Economic and Development Services Department to the Community Development Department and approve Resolution 2026-XX, renaming the Economic and Development Services Director and updating benefits information for Executives (Attachment 16); and

8. Approve Resolution 2026-XX renaming the Assistant Development Services Director (Attachment 17); and
9. Receive and file the job vacancy status information required by AB 2561.

BACKGROUND:

The FY 2026-27 Proposed Budget reflects a strong commitment to the City Council, residents, and community partners in ensuring the delivery of high quality, core public services and fulfilling the City Council's highest goals and priorities. City staff have carefully considered the City Council's priorities and goals during the development of this Proposed Budget to ensure essential services and community needs remain fully supported.

While the City continues to benefit from modest revenue growth, particularly in Sales Tax, Property Tax, and Transient Occupancy Tax, broader macroeconomic forces associated with geopolitical tensions, supply chain disruptions, fluctuating energy markets, and rising operational costs create an environment of uncertainty. These external pressures have the potential to affect consumer behavior and critical municipal revenue sources. In response, the City has taken a measured and proactive approach: aligning revenue projections with realistic expenditure assumptions and identifying one-time deferral opportunities that maintain service delivery without impacting core programs.

Despite increasing costs for goods, services, and personnel, the Proposed FY 2026-27 Budget remains structurally balanced without the use of General Fund reserves, demonstrating the City's ongoing commitment to long term fiscal sustainability. This budget ensures that high-quality programs, public safety services, community amenities, and neighborhood investments continue uninterrupted for residents, businesses, and visitors.

The theme for the FY 2026-27 Proposed Budget is "Measured Decisions. Meaningful Impact." Staff will remain focused on the City's mission to serve its community, operate efficiently, and maintain resilience in the face of evolving economic conditions. The City's ability to sustain strong service levels reflects the collective commitment of the City Council, staff, residents, businesses, and our community partners working together to support Costa Mesa's continued success.

Guiding Principles

The guiding principles that shaped the FY 2026-27 Proposed Operating and Capital Improvement Budget were established when the City Council conducted a Strategic Planning workshop identifying key priorities, as well as the Mission Statement for Costa Mesa, as follows:

"The City of Costa Mesa serves our residents, businesses, and visitors by promoting a safe, inclusive, and vibrant community."

The City Council Proposed Strategic Plan Goals as outlined below:

- Strengthen the Public's Safety and Improve the Quality of Life
- Achieve Long-Term Fiscal Sustainability
- Recruit and Retain High Quality Staff
- Diversify, Stabilize, and Increase Housing to Reflect Community Needs

- Advance Environmental Sustainability and Climate Resiliency
- Maintain and Enhance the City's Facilities, Technology, and Equipment

In addition to the six goals, the City Council proposed Core Values as part of their Strategic Plan:

- Integrity
- Sustainability
- Innovation
- Compassion
- Inclusion
- Collaboration

The recommendations in the FY 2026-27 Proposed Budget are rooted in the Strategic Plan Goals and Core Values established by the City Council to promote a safe, inclusive, and vibrant community. This budget underwent a thorough review and in-depth analysis by multiple levels of staff to ensure that funding requests support both short-and-long-term fiscal sustainability.

Every proposed adjustment has been carefully evaluated based on operational needs, the provision of essential core services, and the effective implementation of the City Council's stated goals and priorities. Together, these goals and priorities form the foundation of this year's recommendations, aligning resources with long-term stability and the City's responsibility to deliver meaningful, reliable services to the community.

ANALYSIS:

The theme for the FY 2026-27 Proposed Budget is "Measured Decisions. Meaningful Impact." Staff will remain focused on the City's mission to serve its community; be efficient in all services delivered, while being resilient to the changing economic conditions. This budget provides funding for the Homeless and Behavioral Health Program, Capital Asset Needs, Information Technology Replacement Fund, Self-Insurance Fund, and Equipment Replacement Fund, enabling Departments to achieve shared goals in addressing our most pressing needs and concerns.

Funding requests contained in the FY 2026-27 Proposed Budget help to further stabilize or enhance critical City operations to better serve the public, and/or provide City employees with the essential technology, equipment, and overall tools to perform their public service effectively. The Proposed Budget helps ensure both short- and long-term fiscal sustainability, while committing resources to achieve the Council's goals. As the cost of operating the City continues to rise, it was appropriate to anticipate that overall expenditure would begin to outpace revenues. Hence, the need to continue to explore new revenue opportunities.

To address and develop a balanced Budget for the Fiscal Year 2026-27, departments reviewed operational expenses and identified opportunities to reduce or defer expenditures without impacting core services. Following a comprehensive evaluation of departmental expenses, staff identified reductions and deferrals (one-time savings) that can be implemented without affecting the City's primary services. At the same time, staff continue to evaluate long-term revenue strategies to ensure the City can sustainably meet its future operational needs. This includes assessing potential revenue enhancements, monitoring economic trends, and identifying opportunities to strengthen the City's fiscal position. Together, these efforts support the City's commitment to maintaining service levels, advancing Council priorities, and ensuring long-term financial resilience.

At the FY 2026-27 Capital Improvement Budget Study Session on March 31, 2026, and May 12, 2026, and the FY 2026-27 Proposed All Funds Budget Study Session on May 12, 2026, City Council provided feedback to staff regarding several items to include or adjust in the Proposed Budget. These items and adjustments have been largely incorporated into the proposed budget.

The FY 2026-27 Proposed Operating and Capital Improvement Budget was also presented and discussed at the May 12, 2026, Finance and Pension Advisory Committee (FiPAC) meeting.

The agenda reports and videos for March 31, 2026, and May 12, 2026, City Council Study Sessions can be found here:

March 31, 2026 Agenda Report

- FY 2026-27 Proposed Capital Improvement Program Budget Study Session Staff Report and Corresponding Attachments <https://costamesa.legistar.com/LegislationDetail.aspx?ID=7962217&GUID=78902821-

May 12, 2026 Agenda Report

- FY 2026-27 Proposed Operating and Capital Improvement Program Budget Study Session Staff Report and Corresponding Attachments <https://costamesa.legistar.com/LegislationDetail.aspx?ID=8012473&GUID=13AD769C-

Overview of FY 2026-27 Proposed All Funds Budget

The Fiscal Year 2026-27 Proposed Budget is balanced and reflects the operating and capital spending plans for the General Fund, Special Revenue Funds, Capital Project Funds, and Internal Service Funds. The total proposed budget for all funds is $245.9 million, an increase of $20.9 million, or 9 percent, compared to the Fiscal Year 2025-26 Adopted Budget of $224.9 million. Table 1 illustrates these amounts.

Table 1 - Proposed Budget - All Funds

Expenditure Category	Adopted FY 2025-26	Proposed FY 2026-27	Increase/(Decrease) Amount	Increase/(Decrease) Percent	FY 2026-27 % of Total
Operating Budget	$ 202,433,823	$ 211,652,683	$ 9,218,860	5%	86%
Transfers Out	3,547,836	10,625,324	7,077,488	199%	4%
Capital Budget	18,957,631	23,585,595	4,627,964	24%	10%
Total	$ 224,939,290	$ 245,863,602	$ 20,924,312	9%	100%

The All-Funds Budget for the City includes both governmental and proprietary funds. Governmental funds include the General Fund, Special Revenue Funds, Internal Services Funds, and Capital Improvement Funds. Special Revenue Funds consist of grants and other restricted revenues designated for specific programs or services, typically provided through Federal, State, or County agencies. Some of these funds receive ongoing revenue streams, while others are awarded as one-time competitive grants that require careful monitoring, compliance, and recordkeeping. Proprietary Funds include the City's internal service operations, such as equipment replacement, self-insurance costs, and information technology replacement. These funds ensure that critical internal services are properly maintained and financially supported over time. Finally, Capital Improvement Funds support

major capital projects that generally span multiple fiscal years.

In some instances, individual funds may carry accumulated fund balances that can be used as needs arise or to complete specific projects within required timeframes. As a result, the City's All Funds Budget is composed of numerous distinct funds, each with its own accounting and reporting requirements established by government regulations and, in some instances, by statute.

The City's General Fund, however, is unrestricted and can be used to provide a broad array of public services. It is supported by multiple revenue sources, including property, sales, hotel, and cannabis taxes, as well as user fees, fines, facility rentals, and development-related charges. For Fiscal Year 2026-27, the Proposed All Funds Budget totals $245.9 million, an increase of 9 percent from the previous adopted year and consists of an increase in all expenditure categories: operating, transfers out and capital budget.

Operating Budget

Within the FY 2026-27 All Funds budget the total proposed operating budget is $211.7 million, an increase of $9.2 million, or 5 percent, compared to the FY 2025-26 Adopted Budget of $202.4 million. This includes realigning budgets to reflect more recent year-over-year actuals in some areas. The FY 2026-27 All Funds Proposed Operating Budget is balanced and comprised of several items, including:

General Fund

- $250,000 increase in the City Manager Department's City Clerk Division for bi-annual elections.
- Realignment of $800,000 to citywide utilities for electricity, gas, and water.
- A salary and benefit budget decrease of $158,442 in the Police Department for a full-time Park Ranger, and an overtime increase of $122,000 for the City's jail operations.
- $62,000 increase in the Police department Operating Budget to support the City's Animal Care services and security services for City Council meetings.
- Realignment resulting in an increase of $79,321 for Part-Time positions in the Parks and Community Services Department.
- Adjustment resulting in an increase of $70,968 due to CPI for the Parks and Community Services Department to support the lease agreement with Newport Mesa Unified for the Balearic Community Center and other operational needs.
- Reallocation of the Emergency Service Coordinator position to a sworn Battalion Chief with a net $176,603 increase to the Fire Department Proposed Budget.
- A $33,711 increase due to CPI for the City Attorney's annual contractual agreement.
- $2.0 million increase to the annual CalPERS Unfunded Actuarial Liability (UAL) payment.
- Incorporates a citywide attrition factor set at 2% of the operating budget.

Other Funds

- Fully allocated $190,930 in the Cultural Arts Master Plan (Fund 130) for the Arts Specialist position.

- Realignment of $800,000 from Opioid Settlement Fund (Fund 227) to Costa Mesa Housing Authority Fund (Fund 222) to support the homeless population that are impacted by substance use disorder (SUD).

- The Gas Tax (Fund 201) has a $350,000 budget increase to support tree trimming and maintenance along medians and public-rights-of-way.
- $220,000 increase in Measure M2 Fairshare (Fund 416) to utilize annual allocations towards City's traffic signal maintenance.
- $508,693 increase in the Self Insurance Fund (602) for insurance premiums.
- $66,000 one-time increase in Drainage Fund (Fund 209) to support legal advertising/filing fees.

Additionally, departments identified numerous operational cost reductions, mostly one-time deferrals totaling approximately $1.7 million.

Transfers Out

Transfers Out from All funds total $9.8 million, an increase of $6.3 million. Ordinance No. 2020-06, Section1: 2-209 requires the City to contribute 5% of annual General Fund revenues to the Capital Improvement Fund (Fund 401) and 1.5% to the Information Technology Replacement Fund (Fund 603). In the Proposed FY 2026-27 Budget, Transfers Out from the General Fund total $9.8 million, with $6.7 million allocated to Fund 401 and $3.1 million allocated to Fund 603. This amount includes the scheduled annual repayment of previously deferred contributions to the Capital Asset Needs (CAN) program and the Information Technology Needs, totaling $0.7 million.

Information Technology Replacement Fund

This fund accounts for the accumulation of resources necessary to fund Information Technology Projects, including hardware and software replacements. As per the City's Ordinance No. 2020-06, Section 2: Article 9, 2-209.4, 1.5% of General Fund revenues are allocated to the Information Technology Needs Fund to provide funding for the City's immediate and future information technology needs, including those identified in the Information Technology Strategic Plan (ITSP). In FY 2026-27 Proposed Budget, $3.1 million will be funded from the General Fund for the Citywide Computer Replacement Program, depreciation and staffing salaries and benefits related to the ITSP.

Self-Insurance Internal Service Fund

This fund accounts for general liability premiums. The City's FY 2026-27 Proposed Budget includes an increase of $0.5 million due to increasing insurance premiums.

Capital Budget

The proposed all-funds Capital Improvement Program (CIP) budget totals $23.6 million, an increase of $4.6 million, or 24 percent, from the Adopted FY 2025-26 Budget. Of the City's $23.6 million Proposed All-Funds Capital Improvement Budget, $15.9 million will be funded through various City funds and grants. A comprehensive detail of the Proposed CIP Budget was presented to the City Council at the March 31, 2026, Study Session, and further detail is within the CIP section of the FY 2026-27 Proposed Budget Book. In addition to the $23.6 million, the Capital Improvement Program includes $12 million for the Fire Station #2 Reconstruction project that will be funded through future bond financing.

A few key capital projects in the Proposed CIP budget include:

- Costa Mesa Skate Park Expansion
- Harper Park Playground Replacement
- Moon Park Playground Replacement
- Newport Boulevard Improvement (RMRA funds)
- Police Department Real Time Crime Center
- Police Department Chillers Replacement
- Adams Avenue Active Transportation Improvements - Multipurpose Trails
- Harbor Boulevard Rehabilitation Project (RMRA funds)
- Park Security Lighting Replacement
- Bicycle and Pedestrian Infrastructure Improvements
- Clean Mobility Options Program - On-Demand Transit Services
- Fire Station #2 Reconstruction

FY 2025-26 Proposed General Fund Budget Overview

The Proposed FY 2026-27 General Fund budget is balanced and totals $200.0 million, a modest 3% increase to the revised FY 2025-26 year-end projections. Nonetheless, the proposed budget reflects an increase of $13.1 million, or 7 percent, from the FY 2025-26 Adopted Budget of $186.9 million.

Table 2 is a summary of the Proposed FY 2026-27 General Fund Operating Budget.

				Adopted to Proposed Increase/Decrease		FY 2026-27
Expenditure Category	Adopted FY 2025-26	Projected FY 2025-26	Proposed FY 2026-27	Amount	Percent	% of Total
Salaries and Benefits	$ 137,367,317	$ 145,761,179	$ 146,171,618	$ 8,804,301	6%	73%
Maintenance and Operations	43,726,192	41,103,253	41,165,570	(2,560,622)	-6%	21%
Fixed Assets	2,964,263	2,962,010	2,804,063	(160,200)	-5%	1%
Transfers Out	2,797,836	3,979,836	9,825,324	7,027,488	251%	5%
Total	$ 186,855,608	$ 193,806,278	$ 199,966,575	$ 13,110,967	7%	100%

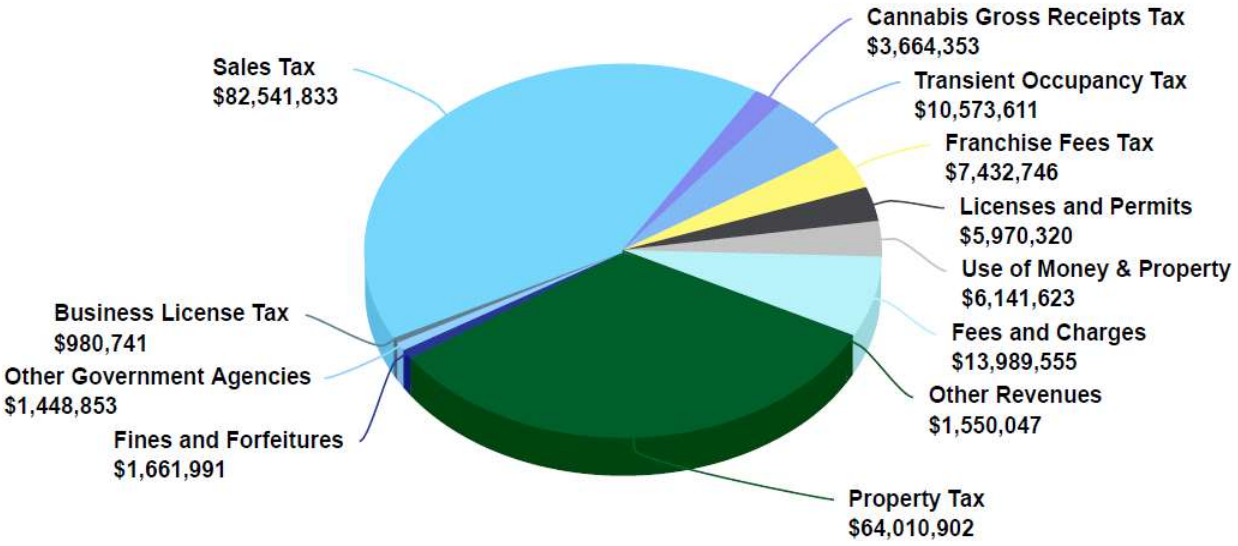
General Fund Revenue Highlights

The FY 2026-27 Proposed Budget for General Fund Revenues totals $200.0 million, an increase of $13.1 million, or 7 percent, from the FY 2025-26 Adopted Budget; however, when compared to the projected FY 2025-26 year-end of $193.9 million, the increase is a modest 3% growth. General Fund Revenues are typically used to cover public safety, roads, parks and community services, development services, and other activities and programs for residents. There were many uncertainties leading into the budget development process, including global conflict, changing tariff policies, and persistent inflation. These factors remain a concern to the outlook; however, the City expects modest revenue growth in certain categories. The fiscal year budget commencing July 1, 2026, will be balanced with projected revenues to offset expenses and without the use of reserves.

Table 3 - General Fund Revenue Estimates

Revenue Source	Adopted FY 2025-26	Projected FY 2025-26	Proposed FY 2026-27	Adopted to Proposed Increase/Decrease Amount	Adopted to Proposed Increase/Decrease Percent	FY 2026-27 % of Total
Taxes	$ 159,300,278	$ 164,734,215	$ 169,204,186	$ 9,903,908	6%	85%
Licenses and Permits	5,700,227	5,543,883	5,970,320	270,093	5%	3%
Fines and Forfeitures	1,302,091	1,524,245	1,661,991	359,900	28%	1%
Use of Money and Property	5,108,250	5,617,060	6,141,623	1,033,373	20%	3%
Other Governmental Agencies	959,207	1,530,583	1,448,853	489,646	51%	1%
Fees and Charges for Service	13,181,206	13,538,631	13,989,555	808,349	6%	7%
Other Revenue	1,304,347	1,448,489	1,550,047	245,700	19%	1%
Total	$ 186,855,606	$ 193,937,106	$ 199,966,575	$ 13,110,969	7%	100%

Graph 1 - General Fund Revenue Estimates by Category



Sales and Use Tax: Sales tax is the largest revenue category in Costa Mesa and is estimated at $82.5 million for FY 2026-27. This is an increase of $7.5 million, or a 10 percent increase from the FY 2025- 26 Adopted Budget, but only a modest 2% increase compared to the updated FY2025-26 year-end revenues estimate of $80.9 million. The City continues to see growth in this category, despite the economic conditions that would typically dampen consumer spending.

Property Tax: All combined Property Tax revenues are estimated at $64.0 million, reflecting a 2 percent growth over the prior fiscal year budget.

Transient Occupancy Tax (TOT): Transient Occupancy tax revenues are estimated at $10.6 million next year, reflecting a 7 percent increase to FY 2026-27 Adopted Budget but only a modest 5% increase compared to updated FY2025-26 year-end estimate of $10.0 million. The previously adopted revenue budget accounted for a potential slowdown in the travel and leisure segment of consumer spending.

Fees and Charges: Fees and Charges are estimated at $13.9 million, an increase of $808,349, reflecting a 6 percent growth in FY 2026-27. In FY 2025-26, the City implemented credit card processing fee of 2.7 percent, which was previously paid by the City.

Measure Q Retail Cannabis Business Tax: On November 3, 2020, voters approved the "City of Costa Mesa Retail Cannabis Tax and Regulation" Measure, also known as Measure Q, which allows cannabis retail storefront and delivery uses. City Council voted to adopt a 7 percent tax on cannabis retail businesses. The FY 2026-27 Proposed Budget includes an estimated $3.7 million in cannabis taxes, an increase of $49,086, or 1 percent from FY 2025-26. Also, as previously approved by the City Council, the Proposed Budget has two restricted special revenue funds that are financed by the cannabis retail tax: The Arts and Culture Master Plan Fund (130) and the First Time Homebuyers Fund (140).

Business License Tax: The City's Business License Tax was implemented over 40 years ago and the fees have not adjusted since its inception. The Business License Tax revenues are estimated at $980,741 for FY 2026-27, a 4 percent increase from FY 2025-26.

FY 2026-27 General Fund Budget Expenditure Highlights

The Proposed General Fund Budget for FY 2026-27 reflects total expenditure of $200 million. Of this amount, $146.1 million is for salaries and benefits, which represents a modest increase of 0.14% relative to the FY 2025-26 year-end expenditure projected estimate. On a budget to budget basis, it is an increase of $8.8 million, or 6 percent, from the FY 2025-26 adopted operating budget of $137.4 million. The General Fund maintenance and operations and fixed assets budget will decrease to $44.0 million from $46.7 million. The decrease is largely due to the operating reduction requests from all departments to align expenditures with projected revenues. The remaining $9.8 million represents the Transfers Out to the Information Technology Replacement Fund and Capital Asset Needs Fund as described earlier. The FY 2026-27 Proposed Budget for expenditures includes the following significant items:

- A $3.1 million allocation to ensure compliance with the Information Technology Needs municipal code requirement of 1.5% of the General Fund revenue.
- A $6.7 million allocation to ensure compliance with the Capital Asset Needs municipal code requirement of 5% of the General Fund revenue.
- A $2.0 million increase in the annual required CalPERS UAL contribution.
- Adoption of a 2% attrition factor.
- No use of General Fund Reserves to balance the General Fund budget.

Graph 2 - General Fund Total Appropriations by Department

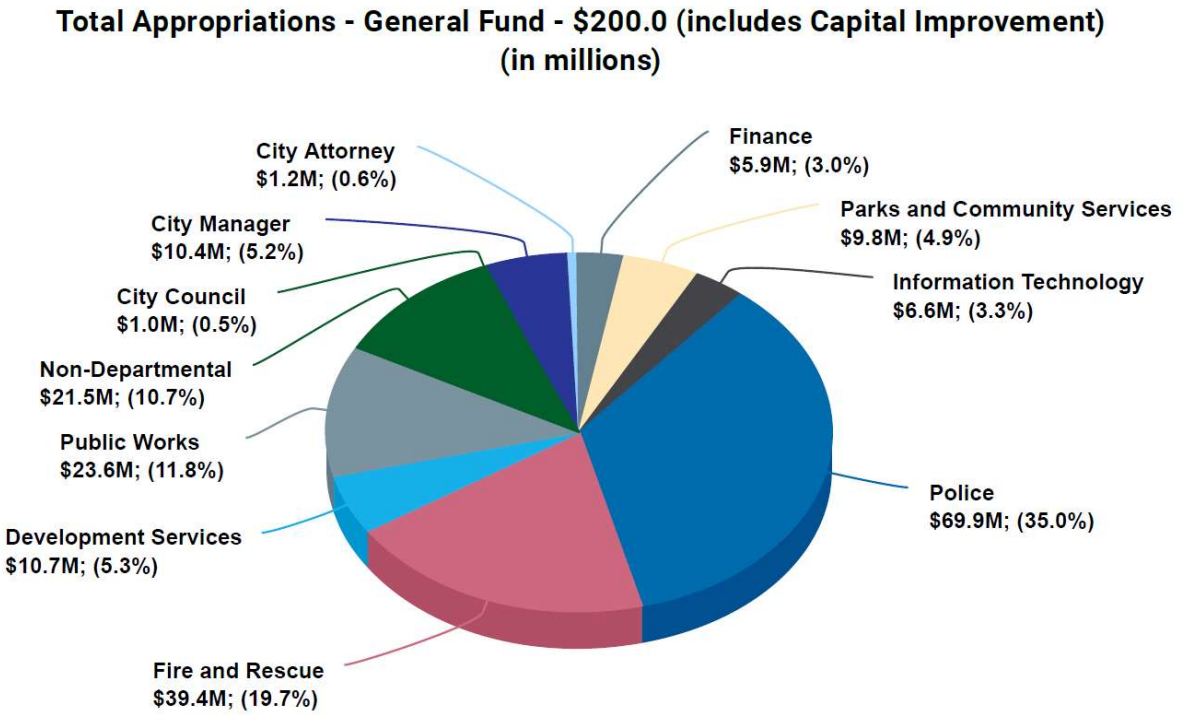


Table 4 - General Fund Budget by Department

Department	FY 2021-22 Actuals	FY2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Adopted	FY 2026-27 Adopted
City Council	$ 867,909	$ 834,337	$ 750,577	$ 874,089	$ 954,143	$ 968,834
City Manager*	6,505,480	7,573,363	8,902,755	9,594,377	9,613,230	10,430,048
City Attorney	958,775	988,108	977,061	1,086,750	1,123,700	1,157,411
Finance	3,811,155	4,271,188	4,416,583	6,073,764	6,296,502	5,933,378
Parks and Community Services	6,379,328	7,371,372	9,753,352	9,037,068	9,101,830	9,779,550
Information Technology	4,104,946	5,133,365	5,567,967	6,402,558	6,570,716	6,625,320
Police	53,504,411	55,874,470	62,005,909	61,919,751	62,820,471	69,922,839
Fire and Rescue	32,298,517	33,480,396	35,159,635	37,772,922	38,903,466	39,421,729
Economic & Development Services	7,522,770	8,229,755	9,082,786	9,911,803	9,695,734	10,651,781
Public Works	19,517,456	20,413,479	23,101,963	23,659,001	22,553,602	23,583,065
Non-Departmental	27,397,679	32,457,225	23,423,354	23,562,076	19,222,213	21,492,620
Total	**$ 162,868,426**	**$ 176,627,058**	**$ 183,141,942**	**$ 189,894,159**	**$ 186,855,607**	**$ 199,966,575**

*City Manager's Department includes City Clerk, Human Resources, and Risk Management

Commitment to the Arts and Culture

At the May 5, 2026, City Council meeting, the Arts Commission provided an update on the implementation of the five-year Cultural Arts Master Plan, accomplishments to date, and next steps for developing the next five-year plan. As part of this discussion, the City Council directed staff to continue allocating funding for the City's arts and culture programs. The City will award a consulting contract for preparation of the next Cultural Arts Master Plan. Staff initially proposed to return to Council with funding solutions for both the Arts Specialist position and future programing needs. Based on feedback provided by City Council and FiPAC, staff was able to identify funding for the Arts

Specialist position, ensuring continued support for arts programming and implementation of the next phase of the Master Plan.

Staffing Levels

As part of the City's effort to ensure expenditures remain aligned with projected revenues, staffing levels were reviewed across all departments, and 14 vacant positions were identified and proposed to be frozen for the fiscal year. The FY 2026 27 Proposed Budget includes 599 full time employees. On January 20, 2026, the City Council approved staff's recommendation to convert two part time Concierge positions into one full time Office Specialist II position to better support front line service needs.

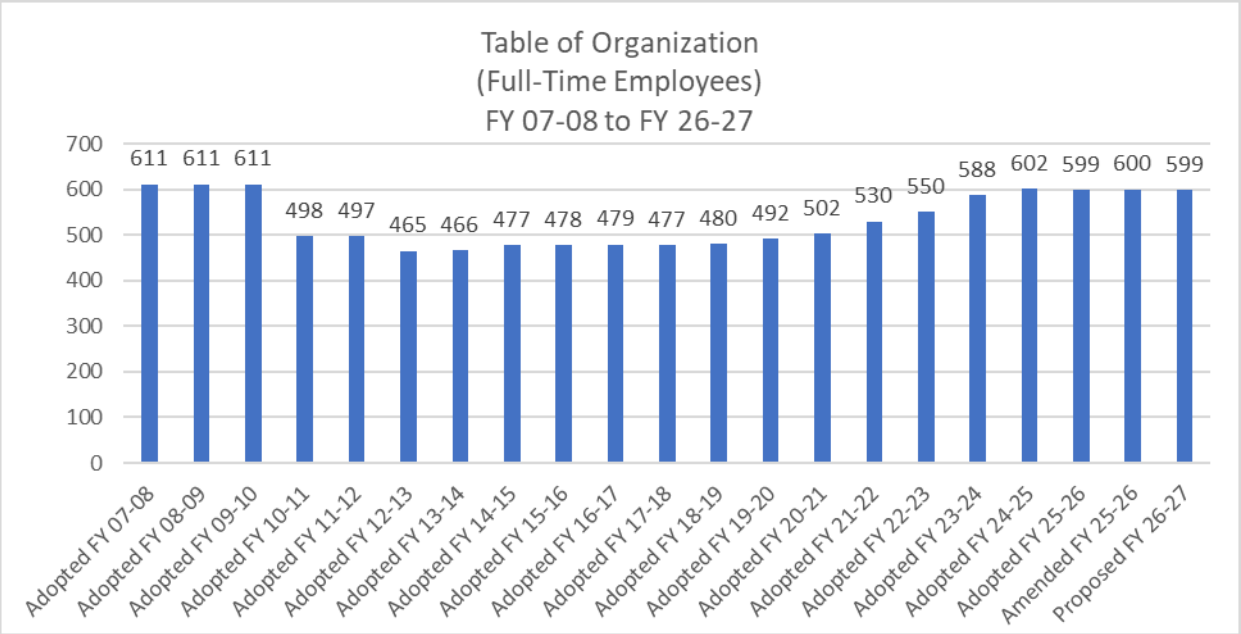
Within the Development Services Department, the Proposed Budget reflects a reallocation of the Chief of Code Enforcement position to a Senior Permit Technician to strengthen building counter operations. In addition, the Department plans to underfill an Assistant Planner position with a Planning Technician to provide needed support at the customer service counter. The Proposed Budget also includes full funding for the Parks and Community Services Department's Senior Center Community Outreach Worker, ensuring continued support for senior services and community engagement.

Within the City's public safety departments, the Proposed Budget includes several key staffing adjustments. In the Police Department, the Budget reflects the reduction of one Park Ranger position, along with the reallocation of a Public Safety Dispatcher position to a Public Safety Dispatch Supervisor to enhance training and operational support. In the Fire and Rescue Department, the City is requesting the reallocation of a vacant Emergency Services Coordinator position to a sworn Battalion Chief to better address operational needs.

Table 5 - Change in Staffing Levels

Department	Job Title	FTE
General Fund		
Police	Park Ranger	(1.00)
Police	Public Safety Dispatcher	(1.00)
Police	Public Safety Dispatcher Supervisor	1.00
Development Services	Chief of Code Enforcement	(1.00)
Development Services	Senior Permit Technician	1.00
Fire & Rescue	Emergency Medical Services Coordinator	(1.00)
Fire & Rescue	Fire Battalion Chief	1.00
Grand Total All Funds Impact		**(1.00)**

Table 6 - Budgeted Citywide Staffing Levels



The Proposed Budget will also include a reallocation for the full funding for the Parks and Community Services Department Senior Center Community Outreach Worker to the General Fund. A portion of the costs for this position was funded by CDBG (Fund 207) in prior years.

Executive Resolution Update to Comply with CalPERS

Pursuant to Government Code section 20636 “compensation earnable” for CalPERS “Classic Members” is defined as the pay rate and special compensation of the member and also requires all items of special compensation be contained in a written labor policy or agreement that has been adopted by the employer’s governing body and include the conditions for payment for the special compensation item, and cannot reference another document in lieu of disclosing the item of special compensation. Examples of “special compensation” include, but are not limited to, special assignment pay, holiday pay, bilingual pay, recruitment and retention incentive pay, and certification and education pay. On January 20, 2026, the City Council approved compensation updates for the Police Chief and Fire Chief which includes Longevity (Recruitment and Retention Incentive) Pay. CalPERS has requested that the City update its Executive Employees resolution to clarify that the Longevity Pay applies to both the Police Chief and Fire Chief and that the City add effective dates into the resolution for certain items of special compensation including items that were previously in existence.

Proposed Department Name Update

The Economic and Development Services Department is requesting a department name change to “Community Development” Department to reflect its broader service base and purpose. This department performs a wide breadth of functions, manages all privately-owned property in the City through the complete life cycle of the built environment. This includes reviewing new construction, managing land uses for new and existing buildings, overseeing operational details, housing and community program assistance, ensuring property maintenance and code compliance, and finally, permitting demolition.

The name change to “Community Development” would reflect the broader service base and purpose that the department provides to the City of Costa Mesa. This change would also include a title change for the Economic and Development Services Director to “Community Development Director” and a title change for Assistant Development Services Director to “Assistant Community Development Director.”

Commitment to Public Safety

The FY 2026-27 Proposed Budget allocates $109.3 million as the City’s commitment to public safety, comprising both the Police and Fire Departments. Public safety budgets account for approximately 55 percent of the General Fund Proposed Budget, with 35 percent allocated to the Police Department and approximately 20 percent to the Fire and Rescue Department. Of the 599 citywide full-time personnel, approximately 38 percent are sworn positions.

The Police Department budget includes 142 full-time sworn personnel, with one new non-sworn Custody Officer in the Proposed Budget. Additionally, the Police Department manages the Animal Services and Enforcement Program.

The Fire and Rescue Department consists of 86 full-time sworn personnel. The Department is requesting to reallocate a vacant Emergency Services Coordinator position to a Battalion Chief to address operational needs.

These are some of the proposed actions that demonstrate the City’s ongoing commitment to the public’s safety. The strong support of the City Council, along with the engagement of residents and community partners, continues to promote healthy, sustainable neighborhoods and balanced economic activity. Together, these efforts help maintain the high quality of services the City provides.

General Fund Reserves

The City continues to demonstrate strong fiscal prudence and controls on spending. The combined commitment for emergency reserves, including the declared disaster and economic reserves, is indicative of financial discipline. The General Fund reserves currently at $60.9 million exceed the City Council policy of $55 million.

Table 7 - General Fund Reserves Balance (in millions)

Fund Balance Category	FY 2022-2 Audited	FY 2023-2 Audited	FY2024-25 Audited	FY2025-26 Projected	FY2026-27 Projected
Nonspendable	460	630	883	883	883
Restricted					
Pension & OPEB	3,178	3,367	2,092	2,092	2,092
Committed					
Declared Disasters	14,125	14,125	14,125	14,125	14,125
Self Insurance	2,000	2,000	2,000	2,000	2,000
Economic Reserves	9,000	9,000	9,000	9,000	9,000
Assigned					
Compensated Absences	6,209	5,982	5,982	5,982	5,982
Police Retirement	1,737	1,572	1,572	1,572	1,572
Workers Comp	2,000	2,000	2,000	2,000	2,000
Facilities Reserve	2,000	2,000	2,000	2,000	2,000
Strategic Plan Projects	2,000	2,000	2,000	2,000	2,000
Unassigned	16,328	17,686	19,307	19,407	19,407
Total Fund Balance	**59,037**	**60,362**	**60,962**	**61,062**	**61,062**

FY 2026-27 Housing Authority

On January 17, 2012, under the California Housing Authorities Law, Health, and Safety Code section 34200, *et seq.* ("HAL"), the City Council established the Costa Mesa Housing Authority ("Housing Authority"). Also, on that date by resolution, the City Council selected the Housing Authority to serve as the "housing successor" and to assume the housing assets, duties, functions, and obligations of the former Costa Mesa Redevelopment Agency ("Former Agency") as of February 1, 2012.

Section 34176.1 establishes certain limitations on expenditures by housing successors; thus, each fiscal year, the Housing Authority's funding is limited in two categories: (1) administrative costs, including covenant monitoring, and (2) homelessness prevention and rapid rehousing.

Homeless Outreach

The Homeless Outreach program combines the City's Network for Homeless Solutions with the Housing Authority's Homeless Prevention and Rapid Rehousing Program. Both programs serve the same function and offer a broad range of services to homeless individuals, such as assisting with housing options; creating a social service registry; establishing a network of nonprofit and faith-based organizations; providing outreach services; and reconnecting new individuals experiencing homelessness to their families and services in their city/state of origin.

Costa Mesa Bridge Shelter

The Housing Authority accounts for all shelter operating activities, including shelter operator contract, utilities, external rents, maintenance, and other operational costs. In March 2021, the Costa Mesa Bridge Shelter on Airway Avenue was completed. The permanent shelter serves as a temporary home for as many as 100 men and women in need. It is intended to help unsheltered individuals and residents who are affected by homelessness.

Additionally, in 2024, the City received a three-year award for the Behavioral Health Bridge Housing (BHBH) in the amount of $3.6 million from the Orange County Health Care Agency (OCHCA) to provide emergency shelter and behavioral health services at the Costa Mesa Bridge Shelter. The program implements a wide range of behavioral health care services, including housing navigation, workforce development, case management, and housing retention.

The Housing Authority's FY 2026-27 budget consists of funding from a variety of resources with distinct purposes. This includes rental income, loan repayments, grants, subsidies, and contributions/donations.

Table 8 - FY 2026-27 Proposed Housing Authority Budget

	FY 2025-26 Adopted	FY 2026-27 Proposed	Increase/(Decrease) Amount/Percentage	
Total Resources	$6,020,822	$5,681,355	($339,467)	-6%
Total Appropriations	$6,020,822	$5,681,355	($339,467)	-6%

FY 2026-27 Appropriations Limit

Article XIII B of the Constitution of the State of California requires that the City establish annually an Appropriations Limit. This appropriations limit determines the maximum amount of specific tax revenues which an agency is allowed to spend. Pursuant to Article XIII B and its implementing legislation, the total annual appropriations limit must be calculated by adjusting the prior year's appropriations limit for changes in the cost of living and population growth.

For the FY 2026-27 calculation, the City uses the population growth of the County of Orange of 0.37% since it yields a higher population growth factor, and the growth in California per capita income as its inflation factor as provided by the State Department of Finance (DOF).

As a result, the City's budget is $169.2 million less, or 51.1% below the proposed Fiscal Year 2026-27 appropriations limit. Therefore, the City is well within its appropriations limit established pursuant to section 7910 of the California Government Code and will not exceed this limit during Fiscal Year 2026-27. Below is the calculation utilized for the appropriations limit.

CITY OF COSTA MESA
CALCULATION OF APPROPRIATIONS LIMIT
FOR FY 2026-2027

The City's Appropriations Limit for FY 26-27 is calculated as follows:

Step 1	Appropriations Limit for FY 25-26	$ 330,924,446
Step 2	Multiply the FY 25-26 Appropriations Limit by the cumulative growth factors for changes in the California per capita personal income and the population change for the City of Costa Mesa.	1.045700
Appropriations Limit for FY 26-27		$ 346,047,694

*CALCULATION OF CUMULATIVE GROWTH FACTORS:

Personal Income Factor	1.0495
Orange County Population Change	0.9963
Costa Mesa Population Change	0.9920
*(1.0495 x 0.9963) =	1.0456
Per capita Cost of Living converted to ratio (4.95+100/100)	1.0495
Orange County Population converted to ratio (-0.37+100/100)	0.9963
Costa Mesa Population converted to ratio (-0.8+100/100)	0.9920

* The City has the option to utilize the larger of the annual percentage change of the City or the County.

FY 2026-27 Special Event Rates

Regarded as one of the most livable cities in the County, Costa Mesa offers community celebrations, festivals, and parades that provide opportunities for social activity, cultural experience, creative expression, and engagement in public life. Being named the City of the Arts, special events benefit the community through exposure to artistic and creative innovation, while providing entertaining ways to relax and enjoy life.

Each year, the City hosts, sponsors and/or coordinates with other agencies and local organizations to hold programs and activities that our local citizenry enjoy and love. These activities include the OC Fair and the OC Marathon, to name a couple.

A majority of events require public safety, public works, community development, and/or parks and community services staff. As such, the City costs out an hourly rate for the City personnel requested/needed to staff these events. The City takes into consideration a position’s hourly rate and corresponding benefits attributed to the position/classification.

2026 Annual AB 481 Police Safety Equipment Report

Per AB 481, law enforcement agencies are required to submit an annual report to the governing body on the use of the equipment, any complaints regarding the use of the equipment, results of any

internal audits on the use of the equipment, annual costs of the equipment, quantity possessed by the agency, and any intent to purchase new equipment in the following year.

Items deemed to be AB 481 equipment are used as a component of best practices for law enforcement agencies throughout the country. These tools have been tested in the field and used by law enforcement agencies to enhance both citizen safety and officer safety. Loss of these items would jeopardize the welfare of citizens and peace officers within the Costa Mesa Police Department (CMPD).

The term “military equipment,” as used in AB 481, does not necessarily indicate equipment that has been used by, or obtained from, the military. Pursuant to AB 481, items deemed to be “military equipment” include, but are not limited to, unmanned aerial or ground vehicles, armored rescue vehicles, command and control vehicles, tactical robots, specialized firearms and ammunition, less lethal 40mm projectile launchers, long range acoustic devices, flashbangs, “tear gas,” and pepper balls.

CMPD is committed to using the most up-to-date tools and equipment to safeguard the citizens of Costa Mesa. Many of the items deemed to be AB 481 equipment are utilized by CMPD, and law enforcement agencies across the country, in order to specifically reduce risk to community members. These items provide peace officers with the ability to safely resolve volatile situations, which otherwise might rise to the level of a lethal force encounter. Items listed in this report, and accompanying AB 481 Equipment Use Policy, also provide CMPD’s peace officers with vital tools that facilitate compliance with its comprehensive use of force policy.

Other items deemed to be AB 481 equipment include specialized rifles. Specialized rifles allow peace officers in rare and unpredictable circumstances to address lethal threats from a greater distance and with greater precision.

There is significant interest in ensuring law enforcement continues to have access to equipment that will provide peace officers as many options as possible to safeguard lives, ensure safety, de-escalate volatile circumstances, and protect civil liberties. The use of the tools identified below are vital to CMPD’s mission and will continue to be strictly regulated through internal processes and oversight.

Staff seeks to authorize the CMPD’s continued use of the specified equipment based upon the attached Annual AB 481 Report. The report addressed each item responsive to the requirements of AB 481 and includes a list of equipment prescribed under AB 481, including information regarding the description, cost, quantity, capabilities, purpose, authorized use, lifespan, fiscal impact, training, and legal and procedural rules for each item. A majority of these particular items were in place prior to the implementation of AB 481.

2026 Annual AB 2561 Vacancy Status Report

Effective January 1, 2025, Assembly Bill 2561 modified the Meyers-Milias-Brown Act (“MMBA”) to update Government Code section 3502.3. This modification introduced new requirements for public agencies to annually report vacant positions, recruitment, and retention efforts. The annual report requires presentation of the status of vacancies and recruitment and retention efforts during a public hearing before the governing board at least once per fiscal year. The presentation of vacancies must be done prior to the adoption of the agency’s final budget. The public agency must also identify any

necessary changes to policies, procedures and recruitment activities that may lead to obstacles in the hiring process and allow bargaining units to also make a presentation. If vacancies within a single represented bargaining unit meet or exceed 20% of authorized full-time positions in that bargaining unit, the City must provide additional information regarding vacancies and recruitments if requested by that bargaining unit.

In Fiscal Year 2025-26, the City of Costa Mesa is authorized for 593 full-time employees (excludes Council Members). In FY2025-26, eight positions were temporarily frozen, resulting in 585 positions available to fill. The City's overall vacancy rate as of May 2, 2026, is currently 7.86%. The vacancy rate for each bargaining group is summarized below:

Employee Group	FT Employees Budgeted	Vacancies	Vacancy Rate
Costa Mesa City Employees Association (CMCEA)	288	31	10.76%
Costa Mesa Fire Association (CMFA)	80	8	10%
Costa Mesa Fire Management Association (CMFMA)	3	0	0%
Costa Mesa Police Association (CMPA)	131	0	0%
Costa Mesa Police Management Association (CMPMA)	9	0	0%
Costa Mesa Division Managers Association (CMDMA)	21	1	4.76%
Confidential Unit (Non Respresented)	33	2	6.06%
Confidential Management Unit (Non Represented)	7	1	14.29%
Executive Employees (Non Represented)	13	3	23.08%
Total*	**585**	**46**	**7.86%**

**Does not include 7 Council Members and FY 2025-26 frozen positions*

Vacancies within the City arise from a range of factors, including retirements, internal promotions, resignations, and terminations. From May 3, 2025 to May 2, 2026, the City filled 38 full-time positions. During this same time frame, 48 full-time employees separated from the City.

Employee retention remains a central focus and priority for the City. The City Council included the recruitment and retention of high-quality employees as one of the City Council's Strategic Plan Goals. However, maintaining a competitive compensation package continues to be a challenge as other agencies continue to update their compensation and benefits.

In the past year, the City has continued its efforts to recruit and retain high quality employees, including:

- Began negotiating successor agreements with the Costa Mesa Police Association (CMPA), Costa Mesa Police Management Association (CMPMA) and the Costa Mesa City Employees Association (CMCEA)
- Updated compensation to align with the market for select CMCEA classifications and expanded select classification series to provide for professional growth within the series

- Continued to offer hiring incentives and employee referral incentives for Police Officers and Dispatchers
- Utilized the internship program to create a pipeline for identifying and nurturing local talent and partnering with Coastline Regional Occupation Program (ROP) to place interns in order to enhance interest in working for local government
- Continued efforts to enhance City's branding as an employer of choice through social media and enhancing employees' onboarding experience

The City continues to monitor vacancies and assess strategies to assist in recruiting and retaining high quality employees.

FY 2026-27 Proposed Budget Study Session

At the May 12, 2026, City Council Study Session, the City Council provided feedback in review of the FY 2026-27 Proposed Budget. This included the request to fund 1 FTE position dedicated to the Arts program, information on staffing levels, additional information regarding Transient Occupancy Tax revenue projections, and information about Capital Improvement projects, specifically Transportation and Streets. Lastly, it was requested by City Council for Staff to return with a mid-year update for FY 2026-27

Finance and Pension Advisory Committee (FiPAC)

On May 7, 2026, Finance staff presented the FY 2026-27 Proposed Budget to FiPAC. The Committee commented on the proposed citywide attrition factor and inquired about frozen positions and how they are accounted for in the attrition factor. The Committee commented on whether additional funding was needed for the increasing cost of utilities as the actual year-over-year expenditure has exceeded what has been budgeted in previous years. Further, the Committee inquired whether Police overtime has been budgeted to reflect actual historical costs.

The Finance Department returned to FiPAC on May 13, 2026, for further discussion and recommendations to City Council. The committee deliberated and made the recommendation to support staff's recommendations for the FY 2026-27 Proposed Operating and Capital Improvements budget with two requests. These requests were first, to move all legal expenses in various General Fund departments to the City Attorney's department; and second, for staff to provide semi-annual capital project status updates. Additionally, FiPAC noted several areas of concern such as overtime, reserves, and the reduction in maintenance and operation budgets. These areas will be tracked and updates will be provided to FiPAC in the upcoming year.

Based on feedback provided by FiPAC and the City Council, staff reallocated $0.8 million in operational expenditures to address rising utility costs. The FY 2026-27 Operating and Capital Proposed Budget reflects these adjustments to right-size the utility budget to align with actual expenditures.

Mid-Year Review

The Budget Division will return to the City Council at mid-year in FY 2026-27 to present an updated budget-to-actuals report. This review will provide an opportunity to assess the City's financial performance, evaluate revenue and expenditure trends, and recommend any adjustments needed to ensure continued alignment with Council priorities and fiscal sustainability throughout the remainder

of the fiscal year.

ALTERNATIVES:

The City Council can provide alternative direction to staff on the FY 2026-27 Proposed Operating Budget through June 30, 2026.

FISCAL REVIEW:

The Proposed FY 2026-27 Operating and Capital Improvement Budget provides the funding and expenditure plan for all funds. As such, it serves as the City's financial plan for the upcoming fiscal year. The City Council will be kept apprised regarding actual operating results for the General Fund through a quarterly financial report and the Mid-Year Budget Review. The Mid-Year Budget Review will include an update of the fiscal year's projected revenues and expenditures, and any recommended adjustments, if necessary.

LEGAL REVIEW:

The City Attorney's Office has reviewed and approved this report as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This item supports the City Council goals:

- Strengthen the Public's Safety and Improve the Quality of Life
- Achieve Long-term Fiscal Sustainability
- Recruit and Retain High Quality Staff
- Diversify, Stabilize, and Increase Housing to Reflect Community Needs
- Advance Environmental Sustainability and Climate Resiliency
- Maintain and Enhance the City's Facilities, Technology and Equipment

CONCLUSION:

The Proposed FY 2026-27 Operating and Capital Improvement Program Budget represents the strong commitment of our City Council to its residents and community partners, and promotes healthy, sustainable neighborhoods and balanced economic activity, which facilitates and aids staff in continuing the provision of quality of services.

Staff recommends the City Council:

1. Approve Resolution 2026-XX, adopting the Proposed Fiscal Year 2026-27 Operating and Capital Improvement Program (CIP) Budget; and

2. Approve Joint Resolution 2026-XX adopting the Housing Authority Budget including Economic and Community Development expenditures for Fiscal Year 2026-27; and

3. Authorize and approve staffing for the following as follow: decrease of 1.0 FTE for Park Ranger as presented at the May 12, 2026, Study Session; and

4. Approve Resolution 2026-XX establishing the Fiscal Year 2026-2027 Appropriations Limit for the City of Costa Mesa at $346,047,694, by using Orange County's growth for population adjustment, and the California per capita income growth for inflationary adjustment; and

5. Approve the City of Costa Mesa's Revised Special Event Rates; and

6. City Council is requested to comply with AB 481 Police Equipment Report and Resolution as follows:

    a. Receive and file the 2026 Annual AB 481 Report and take public comment; and

    b. Approve Resolution 2026-XX Renewing Ordinance No. 2022-03, the AB 481 Equipment Use Policy of the City of Costa Mesa, California, governing the use of police safety equipment.

7. Approve Resolution 2026-XX renaming the Economic and Development Services Director and updating benefits information for Executives (Attachment 16); and

8. Approve Resolution 2026-XX renaming the Assistant Development Services Director (Attachment 17); and

9. Receive and file the job vacancy status information required by AB 2561.

CITY OF COSTA MESA
CITY MANAGER'S OFFICE

June 2, 2026

To the Honorable Mayor, Members of the City Council, and Citizens of Costa Mesa:

It is my pleasure to present the City of Costa Mesa's Fiscal Year 2026-27 Operating and Capital Improvement Budget. City staff have carefully considered the City Council's priorities and goals during the development of this Proposed Budget to ensure essential services and community needs remain fully supported.

While the City continues to benefit from modest revenue growth, particularly in Sales Tax, Property Tax, and Transient Occupancy Tax, broader macroeconomic forces associated with geopolitical tensions, supply chain disruptions, fluctuating energy markets, and rising operational costs create an environment of uncertainty. These external pressures have the potential to affect consumer behavior and critical municipal revenue sources. In response, the City has taken a measured and proactive approach: aligning revenue projections with realistic expenditure assumptions and identifying one-time deferral opportunities that maintain service delivery without impacting core programs.

Despite increasing costs for goods, services, and personnel, the Proposed FY 2026-27 Budget remains structurally balanced without the use of General Fund reserves, demonstrating the City's ongoing commitment to long term fiscal sustainability. This budget ensures that high-quality programs, public safety services, community amenities, and neighborhood investments continue uninterrupted for residents, businesses, and visitors.

The theme for the FY 2026-27 Proposed Budget is "Measured Decisions. Meaningful Impact." Staff will remain focused on the City's mission to serve its community, operate efficiently, and maintain resilience in the face of evolving economic conditions. The City's ability to sustain strong service levels reflects the collective commitment of the City Council, staff, residents, businesses, and our community partners working together to support Costa Mesa's continued success.

Guiding Principles

The guiding principles that shaped the FY 2026-27 Proposed Operating and Capital Improvement Budget were established when the City Council conducted a Strategic Planning workshop identifying key priorities, as well as the Mission Statement for Costa Mesa, as follows:

"The City of Costa Mesa serves our residents, businesses, and visitors by promoting a safe, inclusive, and vibrant community."

The City Council Proposed Strategic Plan Goals as outlined below:

- Strengthen the Public's Safety and Improve the Quality of Life;
- Achieve Long-Term Fiscal Sustainability;
- Recruit and Retain High Quality Staff;
- Diversify, Stabilize, and Increase Housing to Reflect Community Needs;
- Advance Environmental Sustainability and Climate Resiliency.
- Maintain and Enhance the City's Facilities, Technology, and Equipment

In addition to the six goals, the City Council proposed Core Values as part of their Strategic Plan:

- Integrity
- Sustainability
- Innovation
- Compassion
- Inclusion
- Collaboration

The recommendations in the FY 2026-27 Proposed Budget are rooted in the Strategic Plan Goals and Core Values established by the City Council to promote a safe, inclusive, and vibrant community. This budget underwent a thorough review and in-depth analysis by multiple levels of staff to ensure that funding requests support both short-and-long-term fiscal sustainability.

Every proposed adjustment has been carefully evaluated based on operational needs, the provision of essential core services, and the effective implementation of the City Council's stated goals and priorities. Together, these goals and priorities form the foundation of this year's recommendations, aligning resources with long-term stability and the City's responsibility to deliver meaningful, reliable services to the community.

Overview of FY 2026-27 Proposed All Funds Budget

The Fiscal Year 2026-27 Proposed All Funds Budget reflects the operating and capital spending plans for the General Fund, Special Revenue Funds, Capital Project Funds, and Internal Service Funds. The total Proposed Budget for all funds is $245.9 million, an increase of $20.9 million, or 9 percent, compared to the Fiscal Year 2025-26 Adopted Budget of $224.9 million. The All-Funds Budget for the City includes both governmental and proprietary funds. Table 1 illustrates these amounts.

Table 1 – Proposed Budget – All Funds

Expenditure Category	Adopted FY 2025-26	Proposed FY 2026-27	Increase/(Decrease) Amount	Increase/(Decrease) Percent	FY 2026-27 % of Total
Operating Budget	$ 202,433,823	$ 211,652,683	$ 9,218,860	5%	86%
Transfers Out	3,547,836	10,625,324	7,077,488	199%	4%
Capital Budget	18,957,631	23,585,595	4,627,964	24%	10%
Total	$ 224,939,290	$ 245,863,602	$ 20,924,312	9%	100%

The All-Funds Budget for the City includes both governmental and proprietary funds. Governmental funds include the General Fund, Special Revenue Funds, Internal Service Funds, and Capital Improvement Funds. The Special Revenue Funds consist of grants and other restricted revenues designated for specific programs or services, typically provided through Federal, State, or County agencies. Some of these funds receive ongoing revenue streams, while others are awarded as one-time competitive grants and require careful monitoring, compliance, and recordkeeping. Proprietary funds include the City's internal service operations such as equipment replacement, self-insurance programs, and information technology replacement, which ensure that critical internal services are properly maintained and financially supported over time. Capital Improvement Funds support major capital projects, many of which span multiple fiscal years.

In some instances, individual funds may carry accumulated fund balances that have built up over time and can be used as needs arise or to complete specific projects within required timeframes. As such, the All-Funds Budget is comprised of numerous separate funds, each with its own accounting and reporting requirements governed by applicable regulations and, in some cases, statutory provisions.

The City's General Fund, however, is unrestricted and can be used to provide a broad array of public services. It is supported by multiple revenue sources, including property, sales, hotel, and cannabis taxes, as well as user fees, fines, facility rentals, and development-related charges.

Operating Budget

During the development of the Fiscal Year 2026-27 Proposed Budget, departments were given instructions to thoroughly review operational expenses to identify 5% in reductions to their operating budget without impacting core services. Through this comprehensive evaluation, staff identified some reductions and one-year expenditures deferrals (one-time savings) that can be implemented while ensuring the City's primary service levels remain intact. At the same time, staff are continuing to evaluate long-term revenue strategies to ensure the City can sustainably meet its future operational needs. This work includes assessing potential revenue enhancements, monitoring economic trends, and identifying opportunities to strengthen the City's overall fiscal position. Together, these efforts support the City's commitment to maintaining service levels, advancing City Council priorities, and ensuring long-term financial resilience.

The total proposed operating budget for All Funds is $211.7 million, an increase of $9.2 million, or 5 percent, compared to the FY 2025-26 Adopted Budget of $202.4 million. Leadership made a concerted effort to ensure that the FY 2026-27 Operating Budget remained balanced, while addressing rising costs and supporting essential operations across all departments.

Transfers Out

The Proposed All Funds Transfers Out of $10.6 million provide funding for the Capital Improvement Fund (Fund 401) for continued investment in City facilities and infrastructure, and the Information Technology Replacement Fund (Fund 603) to support the replacement of technology hardware and software, and for Housing Authority to support homeless programs. In accordance with City Ordinance No. 2020-06, the City is required to contribute 5% of annual General Fund revenues to the Capital Improvement Fund and 1.5% to the Information Technology Replacement Fund. For FY 2026-27, this results in allocations of $6.7 million to Capital Improvement Fund (Fund 401) and $3.1 million to Information Technology Replacement Fund (Fund 603).

This year's Transfers Out also include the scheduled annual repayment of previously deferred contributions to both the Capital Asset Needs (CAN) program and the Information Technology Replacement Fund (ITRF), totaling $0.7 million. As a result, Transfers Out from All Funds increased by $7.1 million compared to the prior fiscal year, reflecting the City's renewed ability to meet mandated funding levels.

Additionally, the Transfers Out includes a $0.8 million allocation from the Opioid Settlement Fund (Fund 227) to the Housing Authority Fund (Fund 222) to support homeless programs.

Capital Budget

The FY 2026-27 Proposed Capital Improvement Program (CIP) Budget was presented to the City Council at the March 31, 2026, Study Session. This year's CIP continues to focus on advancing and completing projects identified in the City's 5-Year Capital Improvement Plan. The Proposed All-Funds Capital Budget totals $23.6 million, an increase of $4.6 million, or 24 percent, from the Adopted FY 2025-26 Budget. Of this total, $15.9 million will be funded through various City funds and grants, with additional detail provided in the CIP section of the FY 2026-27 Proposed Budget Book. In addition to the $23.6 million, the Capital Improvement Program also allocates $12 million for the Fire Station #2 Reconstruction project that will be funded through future bond financing.

The FY 2026-27 CIP Budget includes funding for a range of projects across key service areas, including transportation, street improvements, facilities, parks, and technology. Specifically, the budget allocates approximately $7.0 million for transportation projects,

$8.9 million for street improvement projects, $16.2 million for facility improvements, $1.9 million for park enhancements, and $1.6 million toward information technology capital projects. The Capital Budget functions as a long-term investment plan that supports the development and maintenance of essential City infrastructure with many capital projects completed in phases and span multiple fiscal years.

FY 2026-27 Proposed General Fund Budget Overview

The Proposed FY 2026-27 General Fund expenditure budget is a balanced budget and totals $200.0 million. This reflects an increase of $13.1 million, or 7 percent, from the FY 2025-26 Adopted Budget of $186.9 million. Table 2 is a summary of the FY 2026-27 General Fund Proposed Revenue and Expenditure Budget.

Table 2 – General Fund Revenue and Expenditure

Revenue Source	Adopted FY 2025-26	Proposed FY 2026-27	Increase/(Decrease) Amount	Increase/(Decrease) Percent	FY 2026-27 % of Total
Taxes	$ 159,300,278	$ 169,204,186	$ 9,903,908	6%	85%
Licenses and Permits	5,700,227	5,970,320	270,093	5%	3%
Fines and Forfeitures	1,302,091	1,661,991	359,900	28%	1%
Use of Money and Property	5,108,250	6,141,623	1,033,373	20%	3%
Other Governmental Agencies	937,582	1,448,853	511,271	55%	1%
Fees and Charges for Service	13,181,206	13,989,555	808,349	6%	7%
Other Revenue	1,325,972	1,550,047	224,075	17%	1%
Total	$ 186,855,606	$ 199,966,575	$ 13,110,969	7%	100%

Expenditure Category	Adopted FY 2025-26	Proposed FY 2026-27	Increase/(Decrease) Amount	Increase/(Decrease) Percent	FY 2026-27 % of Total
Salaries and Benefits	$ 137,367,317	$ 146,171,618	$ 8,804,301	6%	73%
Maintenance and Operations	43,726,192	41,165,570	(2,560,622)	-6%	21%
Fixed Assets	2,964,263	2,804,063	(160,200)	-5%	1%
Transfers Out	2,797,836	9,825,324	7,027,488	251%	5%
Total	$ 186,855,608	$ 199,966,575	$ 13,110,967	7%	100%

FY 2026-27 General Fund Revenue Highlights

The FY 2026-27 Proposed Budget for total General Fund revenues is $200.0 million, an increase of $13.1 million, or 7 percent, from the FY 2025-26 Adopted Budget. Revenues are forecasted at a modest growth of 3 percent compared to the FY 2025-26 Projected Year End of $193.9 million. These funds support a wide range of essential City services, including public safety, roads, parks and community services, development services, and other activities and programs. While uncertainties such as geopolitical conflict, increase in energy costs, changing tariff policies, and persistent inflation continue to influence economic conditions, the City has seen moderate growth in several key revenue categories. The Fiscal Year commencing July 1, 2026, is proposed as a balanced budget without the use of General Fund reserves.

Sales and Use Tax: Sales tax remains the largest revenue category for Costa Mesa and is estimated at $82.5 million for FY 2026-27, an increase of $7.5 million, or 10 percent, from the FY 2025-26 Proposed Budget. The City continues to experience growth in this category, even as broader economic conditions would typically temper consumer spending.

Property Tax: All combined Property Tax revenues are estimated at $64.0 million, reflecting a 2 percent increase from the prior fiscal year budget. Despite elevated interest rates and limited housing supply, assessed values and market activity continue to demonstrate resilience.

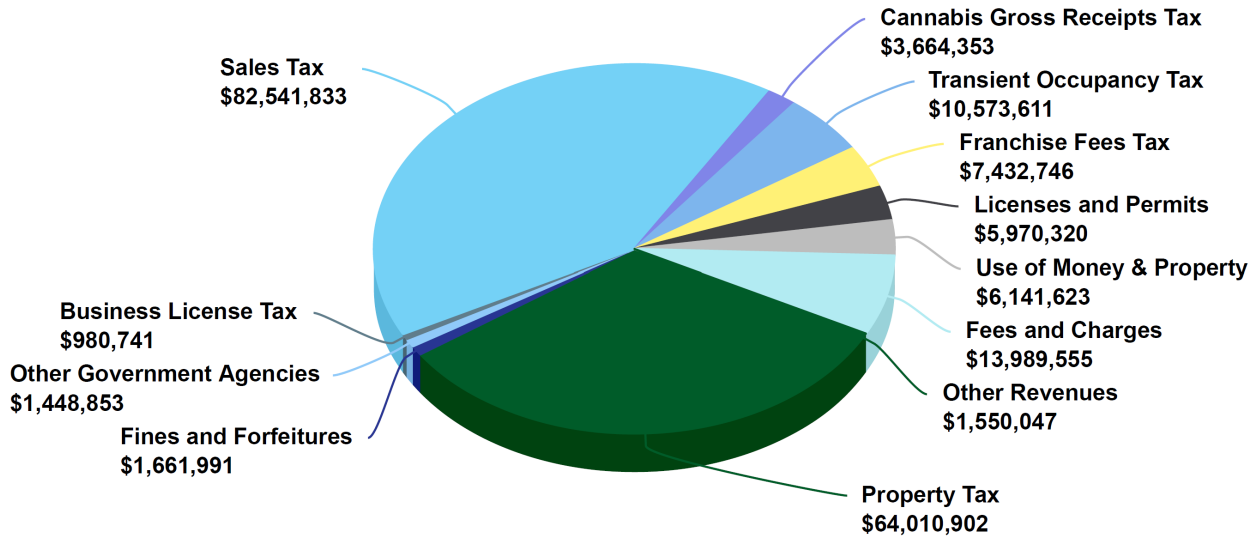
Transient Occupancy Tax (TOT): Transient Occupancy Tax revenues are projected at $10.6 million, a 7 percent increase from the amount Adopted for FY 2025-26. The previously Proposed revenue estimate accounted for potential softness in travel-related spending, which has shown signs of improvement heading into FY 2026-27.

Fees and Charges: Fees and Charges are estimated at $13.9 million, an increase of $0.8 million, or 6 percent, for FY 2026-27. This category reflects continued growth stemming from the 2.7 percent credit card processing fee implemented in FY 2025-26 and applicable CPI-based adjustments to certain fee schedules.

Measure Q Retail Cannabis Business Tax: On November 3, 2020, voters approved the "City of Costa Mesa Retail Cannabis Tax and Regulation" Measure, also known as Measure Q, which allows cannabis retail storefront and delivery uses. City Council voted to adopt a 7 percent tax on cannabis retail businesses. The FY 2026-27 Proposed Budget includes an estimated $3.7 million in cannabis retail taxes, an increase of 1 percent, from FY 2025-26. As established under Measure Q, cannabis retail storefronts and delivery operations are taxed at 7 percent. Two restricted special revenue funds, the Arts and Culture Master Plan Fund (130) and the First-Time Homebuyers Fund (140), continue to receive allocations funded by these tax revenues.

Business License Tax: Business License Tax revenues are estimated at $1.0 million for FY 2026-27, reflecting a 4 percent increase from FY 2025-26. The Business License Tax has remained unchanged for more than four decades, and revenue growth continues to be driven primarily by the increased number of businesses.

Graph 1 – General Fund Revenue Estimates by Category



FY 2026-27 General Fund Budget Expenditure Highlights

The Proposed Operating General Fund Budget for FY 2026-27 reflects total expenditures of $200.0 million. Of this amount, $146.2 million is allocated for salaries and benefits, representing an increase of $8.8 million, or 6 percent, compared to the FY 2025-26 Adopted Operating Budget of $137.4 million. The General Fund maintenance and operations and fixed assets budget will decrease to $44.0 million from $46.7 million, reflecting operating reduction requests submitted by departments to better align expenditures with projected revenues. The remaining $9.8 million represents the Transfers Out to the Information Technology Replacement Fund and the Capital Asset Needs Fund as described earlier. With continued economic uncertainties, City funds must be allocated prudently to ensure they provide the greatest possible impact. The FY 2026-27 Proposed Budget for expenditures includes the following significant items:

- A $3.1 million allocation to ensure compliance with the Information Technology Replacement Fund municipal code requirement of 1.5 percent of General Fund revenue.
- A $6.7 million allocation to ensure compliance with the Capital Asset Needs municipal code requirement of 5 percent of General Fund revenue.
- A $2.0 million increase in the annual required CalPERS UAL contribution.
- Adoption of a 2 percent attrition factor across all departments.
- No use of General Fund reserves to balance the budget.

Graph 2 – General Fund Total Appropriation by Department

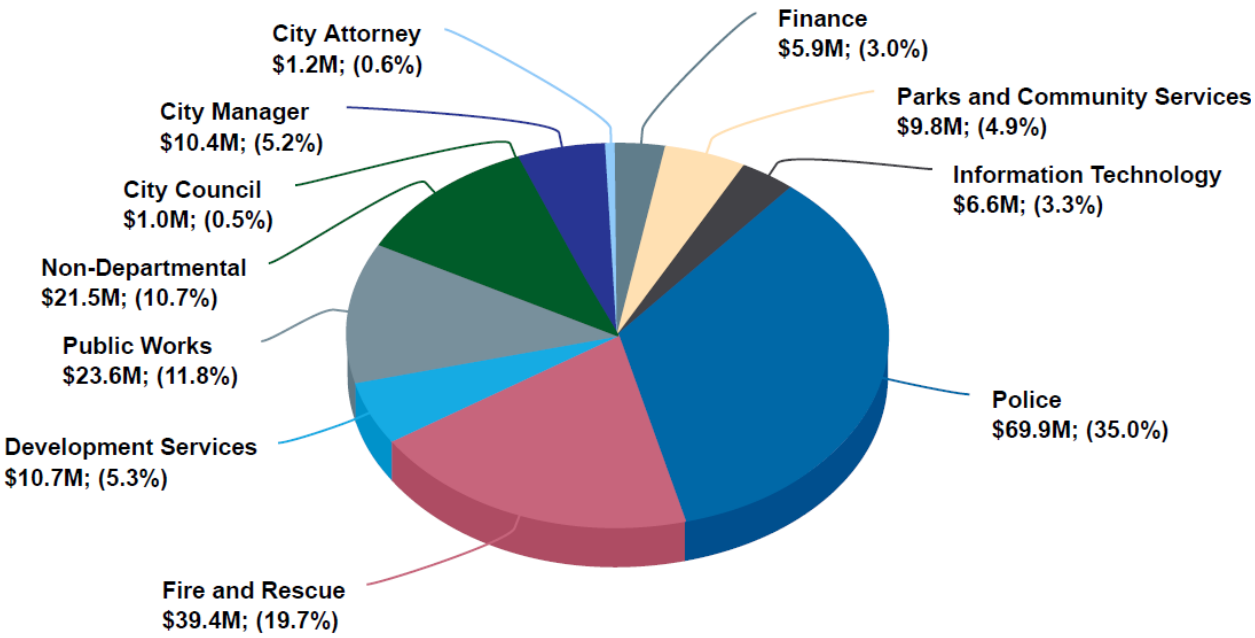


Table 3 – Breakdown of General Fund Appropriation by Department

Department	FY 2021-22 Actuals	FY2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Adopted	FY 2026-27 Adopted
City Council	$ 867,909	$ 834,337	$ 750,577	$ 874,089	$ 954,143	$ 968,834
City Manager*	6,505,480	7,573,363	8,902,755	9,594,377	9,613,230	10,430,048
City Attorney	958,775	988,108	977,061	1,086,750	1,123,700	1,157,411
Finance	3,811,155	4,271,188	4,416,583	6,073,764	6,296,502	5,933,378
Parks and Community Services	6,379,328	7,371,372	9,753,352	9,037,068	9,101,830	9,779,550
Information Technology	4,104,946	5,133,365	5,567,967	6,402,558	6,570,716	6,625,320
Police	53,504,411	55,874,470	62,005,909	61,919,751	62,820,471	69,922,839
Fire and Rescue	32,298,517	33,480,396	35,159,635	37,772,922	38,903,466	39,421,729
Economic & Development Services	7,522,770	8,229,755	9,082,786	9,911,803	9,695,734	10,651,781
Public Works	19,517,456	20,413,479	23,101,963	23,659,001	22,553,602	23,583,065
Non-Departmental	27,397,679	32,457,225	23,423,354	23,562,076	19,222,213	21,492,620
Total	**$ 162,868,426**	**$ 176,627,058**	**$ 183,141,942**	**$ 189,894,159**	**$ 186,855,607**	**$ 199,966,575**

*City Manager's Department includes City Clerk, Human Resources, and Risk Management

Commitment to the Arts and Culture

At the May 5, 2026, City Council meeting, the Arts Commission provided an update on the implementation of the five-year Cultural Arts Master Plan, accomplishments to date, and next steps for developing the next five-year plan. As part of this discussion, the City Council directed staff to continue allocating funding for the City's arts and culture programs. The City will award a consulting contract for preparation of the next Cultural Arts Master Plan. Staff initially proposed to return to Council with funding solutions for both the Arts Specialist position and future programing needs. Based on feedback from the City Council and FiPAC, staff was able to identify funding for the Arts Specialist position, ensuring continued support for arts programming and implementation of the next phase of the Master Plan.

Staffing Levels

As part of the City's effort to ensure expenditures remain aligned with projected revenues, staffing levels were reviewed across all departments, and 14 vacant positions were identified and proposed to be frozen for the fiscal year. The FY 2026-27 Proposed Budget includes 599 full-time employees. On January 20, 2026, the City Council approved staff's recommendation to convert two part-time Concierge positions into one full-time Office Specialist II position to better support front-line service needs.

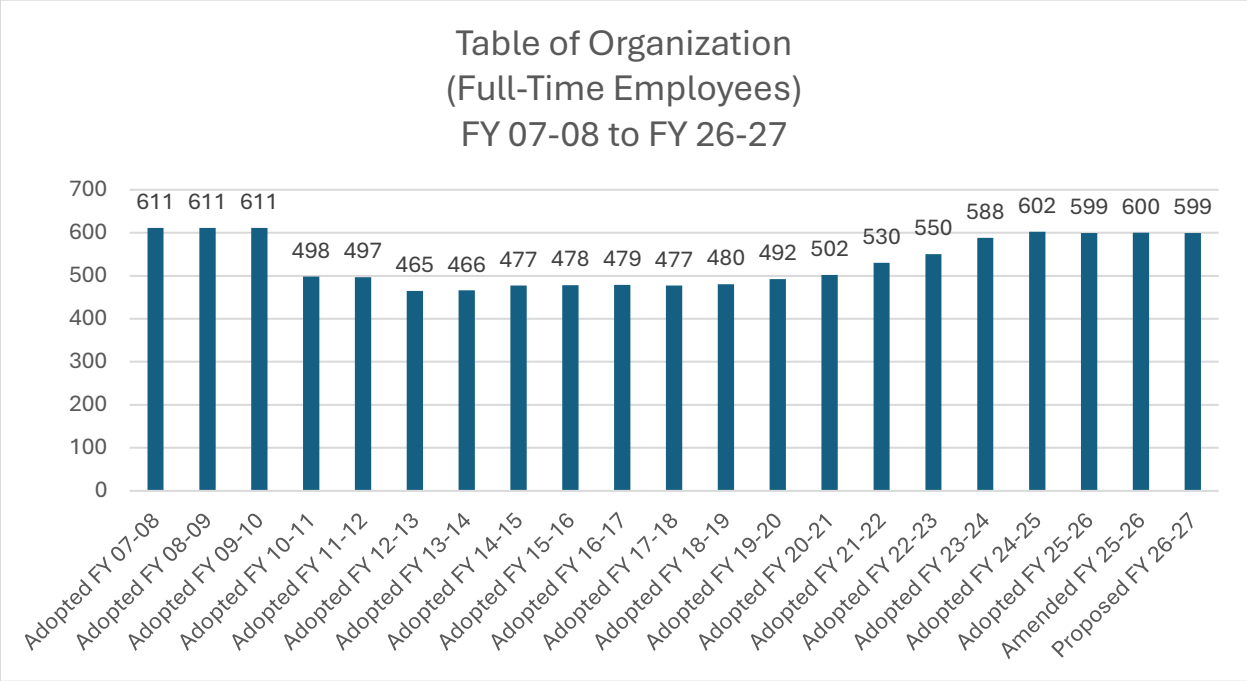
Within the Development Services Department, the Proposed Budget reflects a reallocation of the Chief of Code Enforcement position to a Senior Permit Technician to strengthen building counter operations. In addition, the Department plans to underfill an Assistant Planner position with a Planning Technician to provide needed support at the customer service counter. The Proposed Budget also includes full funding for the Parks and Community Services Department's Senior Center Community Outreach Worker, ensuring continued support for senior services and community engagement.

Within the City's public safety departments, the Proposed Budget includes several key staffing adjustments. In the Police Department, the Budget reflects the reduction of one Park Ranger position, along with the reallocation of a Public Safety Dispatcher position to a Public Safety Dispatch Supervisor to enhance training and operational support. In the Fire and Rescue Department, the City is requesting the reallocation of a vacant Emergency Services Coordinator position to a sworn Battalion Chief to better address operational needs.

Table 4 – Change in Staffing Levels

Department	Job Title	FTE
General Fund		
Police	Park Ranger	(1.00)
Police	Public Safety Dispatcher	(1.00)
Police	Public Safety Dispatcher Supervisor	1.00
Development Services	Chief of Code Enforcement	(1.00)
Development Services	Senior Permit Technician	1.00
Fire & Rescue	Emergency Medical Services Coordinator	(1.00)
Fire & Rescue	Fire Battalion Chief	1.00
Grand Total All Funds Impact		**(1.00)**

Table 5 - Budgeted Citywide Staffing Levels



The Table of Organization reflects 599 full-time employees, however, not included is the allocation of 107.48 part-time employees for a total of 706.48.

Proposed Department Name Update

The Economic and Development Services Department is requesting a department name change to "Community Development" Department to reflect their broader service base and purpose. This department performs a wide breadth of functions, manages all private-owned property in the City through the complete life cycle of the build environment. This includes reviewing new construction, managing land uses for new and existing buildings, overseeing operational details, housing and community program assistance, ensuring property maintenance and code compliance, and finally, permitting demolition.

The name change to "Community Development" would reflect the broader service base and purpose that the department provides to the City of Costa Mesa. This change would also include a title change for the Economic and Development Services Director to "Community Development Director" and a title change for Assistant Development Services Director to "Assistant Community Development Director."

Commitment to Public Safety

The FY 2026-27 Proposed Budget of General Fund allocates $109.3 million as the City's commitment to public safety, comprising both the Police and Fire Departments. Public

safety budgets account for approximately 55 percent of the General Fund Proposed Budget, with 35 percent allocated to the Police Department and 20 percent to the Fire and Rescue Department. Of the City's 599 full-time employees, approximately 38 percent are sworn positions, reflecting the City's commitment to ensuring and strengthening the public's safety and improving the quality of life.

The Police Department budget includes 142 full-time sworn personnel. The Proposed Budget reflects a salary and benefit decrease associated with the reduction of one Park Ranger position, as well as the reallocation of a Public Safety Dispatcher position to a Public Safety Dispatch Supervisor to strengthen training and operational capacity. Salaries and benefits in the Police Department increased by a net of $7.1 million, including $3.3 million attributable to labor contractual agreements and retirement benefits, $122,000 in overtime for jail operations, and $3.7 million due to the reallocation of the attrition factor out of the Police Department's budget that had been applied in prior years.

The Fire and Rescue Department includes 86 full-time sworn personnel. The department's salaries and benefits budget increased by a net of $0.7 million, primarily due to labor contractual obligations and retirement costs. To address operational needs, the Department is requesting the reallocation of a vacant Emergency Services Coordinator position to a sworn Battalion Chief. These investments demonstrate the City's continued commitment to maintaining high-quality public safety services and ensuring that first responders have the resources necessary to protect the community.

Together, these efforts reflect the strong support of the City Council, residents, and community partners in fostering safe, healthy, and sustainable neighborhoods. The continued investment in public safety operations, personnel, and infrastructure helps ensure that the City can deliver reliable, high-quality services to the Costa Mesa community.

General Fund Reserves Overview

The City continues to demonstrate fiscal prudence and managing controls over spending. The commitment for emergency reserves including the declared disaster and economic reserves, is indicative of financial discipline. General Fund reserves are projected to be $61.1 million for FY 2026-27, exceeding the City Council policy of $55.0 million by $6.1 million.

Table 6 - General Fund Balance Overview

Fund Balance Category	FY 2022-23 Audited	FY 2023-24 Audited	FY2024-25 Audited	FY2025-26 Projected	FY2026-27 Projected
Nonspendable	460	630	883	883	883
Restricted					
Pension & OPEB	3,178	3,367	2,092	2,092	2,092
Committed					
Declared Disasters	14,125	14,125	14,125	14,125	14,125
Self Insurance	2,000	2,000	2,000	2,000	2,000
Economic Reserves	9,000	9,000	9,000	9,000	9,000
Assigned					
Compensated Absences	6,209	5,982	5,982	5,982	5,982
Police Retirement	1,737	1,572	1,572	1,572	1,572
Workers Comp	2,000	2,000	2,000	2,000	2,000
Facilities Reserve	2,000	2,000	2,000	2,000	2,000
Strategic Plan Projects	2,000	2,000	2,000	2,000	2,000
Unassigned	16,328	17,686	19,307	19,407	19,407
Total Fund Balance	**59,037**	**60,362**	**60,962**	**61,062**	**61,062**

Mid-Year Review

The Budget Division will return to the City Council at mid-year to present an updated budget-to-actuals report. This review will provide an opportunity to assess the City's financial performance, evaluate revenue and expenditure trends, and recommend any adjustments needed to ensure continued alignment with Council priorities and fiscal sustainability throughout the remainder of the fiscal year.

Finance and Pension Advisory Committee (FiPAC)

On May 7, 2026, Finance staff presented the FY 2026-27 Proposed Budget to FiPAC. The Committee commented on the proposed citywide attrition factor and inquired about frozen positions and how they are accounted for in the attrition factor. The Committee commented on whether additional funding was needed for the increasing cost of Utilities as the actual year-over-year expenditure has exceeded what has been budgeted in previous years. Further, the Committee inquired whether Police overtime has been budgeted to reflect actual historical costs.

The Finance Department returned to FiPAC on May 13, 2026, for further discussion and recommendations to City Council. The committee deliberated and made the recommendation to support staff's recommendations for the FY 2026-27 Proposed Operating and Capital Improvements budget with two requests. These requests were first, to move all legal expenses in the General Fund Non-Departmental department to the City Attorney's department; and second, for staff to provide semi-annual capital project status updates. Additionally, FiPAC noted several areas of concerns such as overtime, reserves,

and the reduction in maintenance and operation budget. These areas will be tracked and updates will be provided to FiPAC in this upcoming fiscal year.

Based on feedback provided by FiPAC and the City Council, staff reallocated $0.8 million in operational expenditures to address rising utility costs. The FY 2026-27 Operating and Capital Proposed Budget reflects these adjustments to right-size the utility budget to align with actual expenditures.

Conclusion

The FY 2026-27 Proposed Budget reflects a strong commitment to the City Council, residents, and community partners by ensuring the delivery of high-quality core public services and fulfilling the City Council's highest goals and priorities. This budget remains structurally balanced without the use of General Fund reserves, demonstrating disciplined financial planning, operational efficiency, and the City's continued commitment to long-term fiscal sustainability.

The FY 2026-27 Proposed Budget theme, "Measured Decisions. Meaningful Impact." embodies the values of the City of Costa Mesa and reflects our intention to remain focused, efficient, and resilient as we navigate evolving economic conditions. The Proposed Budget supports essential public safety services, invests in key infrastructure and technology needs, and maintains the programs and resources that enhance the quality of life for all residents, regardless of their circumstances.

I would like to extend my gratitude to the Finance Department and its Budget Team, as well as the Executive Team, their managers, and departmental budget liaisons, for their dedication in preparing the FY 2026-27 Proposed Operating and Capital Improvement Budget. Their thoughtful analysis and collaboration ensured that each recommendation aligns with the City Council's direction and supports meaningful, sustainable service delivery. Under the City Council's leadership, Costa Mesa will continue working alongside residents and community partners to ensure access to essential services and foster healthy, sustainable neighborhoods for everyone who calls Costa Mesa home.

Respectfully submitted,

Cecilia Gallardo-Daly
City Manager
City of Costa Mesa

RESOLUTION NO. 2026-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, ADOPTING THE OPERATING AND CAPITAL IMPROVEMENT BUDGET FOR FISCAL YEAR 2026-2027

THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY RESOLVE AS FOLLOWS:

WHEREAS, the City Manager has prepared and submitted to the City Council a proposed Operating and Capital Improvement Budget for Fiscal Year 2026-2027 in compliance with Section 2-119 of the Costa Mesa Municipal Code; and

WHEREAS, Section 2-209 of the Costa Mesa Municipal Code requires the City to allocate a minimum of five percent (5%) of the annual General Fund revenues to the capital expenditures Fund and a minimum of one and a half percent (1.5%) of the annual General Fund revenues to the Information Technology Replacement Fund, for a combined minimum allocation of six and a half percent (6.5%); and

WHEREAS, the City Council conducted a Strategic Planning workshop identifying key priorities, as well as the Mission Statement for the City of Costa Mesa: “The City of Costa Mesa serves our residents, businesses, and visitors by promoting a safe, inclusive, and vibrant community.” and

WHEREAS, in addition to the Mission Statement, five Strategic Plan Goals were developed: (1) Strengthen the Public’s Safety and Improve the Quality of Life; (2) Achieve Long-Term Fiscal Sustainability; (3) Recruit and Retain High Quality Staff; (4) Diversify, Stabilize, and Increase Housing to Reflect Community Needs; and (5) Advance Environmental Sustainability and Climate Resiliency; and

WHEREAS, the City Council conducted a duly noticed public hearing at its regular meeting on June 2, 2026 regarding the proposed Operating and Capital Improvement Budget for Fiscal Year 2026-2027; and

WHEREAS, the City Council has considered the proposed Operating & Capital Improvement Budget for Fiscal Year 2026-2027 and input from the public, and desires to adopt the Proposed Operating & Capital Improvement Budget for Fiscal Year 2026-2027, as the Operating and Capital Improvement Budget for Fiscal Year 2026-2027.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Costa Mesa as follows:

Section 1. The Operating and Capital Improvement Program Budget for Fiscal Year 2026-2027 is incorporated by reference as if fully set forth herein.

Section 2. The Operating and Capital Improvement Program Budget for Fiscal Year 2026-2027, as prepared and submitted by the City Manager, is hereby approved and adopted in the amount of $245,863,602 .

Section 3. The Operating Budget for Fiscal Year 2026-2027 shall be considered amended upon the close of Fiscal Year 2026-2027 to include and reappropriate any outstanding encumbrances carried forward.

Section 4. The Capital Improvement Program Budget for Fiscal Year 2026-2027 shall be considered amended upon the close of Fiscal Year 2026-2027 to include and reappropriate funds for all previously approved projects that have not been initiated or completed. The City Council authorizes the City Manager or Finance Director to carryover any balances on Capital Improvement Projects (CIP) from the prior years into the next fiscal year to ensure the continuation of projects that were approved.

Section 5. The City Council authorizes the City Manager or Finance Director to make changes in internal service fund allocations to departments to reflect any modifications made after the Adopted Budget was presented.

Section 6. The City Manager or Finance Director, for the purpose of administrative necessity in implementing the budget, shall have the authority to transfer monies to the appropriate item, account, program, department, or fund to cover expenditures which have been approved by the City Council, except where such transfer is expressly prohibited in a resolution or ordinance approved by the City Council. The City Manager or Finance Director shall also have the authority to transfer monies between and within funds to meet the operational needs of the City within established spending limits.

Section 7: That the Tables of Organization, a copy of which is attached hereto as Attachment 6 and incorporated by this reference as though fully set forth herein, is hereby approved and adopted. The City Manager may revise the Tables of Organization provided that the authorized number of personnel within the City is not exceeded.

Section 8: That the City Manager or Finance Director may, as necessary, appropriate donations and grants received during the fiscal year up to $100,000 per source or grantor. Donations and grant awards requiring matching funds (in-cash), or exceeding $100,000 from a single source or grantor, shall require City Council approval. Any resolutions authorizing budget amendments related to donations and grants in conflict herewith are hereby repealed.

Section 9: That the City Manager or Finance Director may, as necessary, appropriate revenue and expenditure allocations, for emergency public safety mutual aid requests, as expenses are incurred and reimbursements are received, for a net neutral fiscal impact.

Section 10: That the City Manager or Finance Director may, as necessary, appropriate and transfer Federal American Rescue Plan (ARP) Funds, to comply with U.S. Treasury Guidelines and to facilitate audit review and compliance. The City Manager or Finance Director shall also have the authority to transfer remaining funds to the appropriate item, account, program, department, or fund to meet operational needs which have been approved by the City Council.

PASSED AND ADOPTED this 2nd day of June, 2026.

John Stephens, Mayor

ATTEST:

Brenda Green, City Clerk

APPROVED AS TO FORM:

Kimberly Hall Barlow, City Attorney

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

I, BRENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that the above and foregoing is the original of Resolution No. 2026-XX and was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 2nd day of June, 2026, by the following roll call vote, to wit:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this 2nd day of June, 2026.

Brenda Green, City Clerk

Attachment 3

All Funds Revenues and Sources of Funds

From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

Fund/Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget	% Incr/ (Dec)
GENERAL FUND					
Fund 101 - General Fund	**$ 184,490,064**	**$ 190,046,650**	**$ 186,855,606**	**$ 199,966,575**	**7%**
SPECIAL REVENUE FUNDS					
Fund 130 - Cultural Arts Master Plan					
Cannabis Q Bus Tax	$ 132,412	$ 231,201	$ 242,200	$ 242,200	0%
Total Fund 130	**$ 132,412**	**$ 231,201**	**$ 242,200**	**$ 242,200**	**0%**
Fund 140 - First Time Homebuyer Program					
Cannabis X Bus Tax	$ -	$ -	$ 242,200	$ 242,200	0%
Cannabis Q Bus Tax	132,412	231,201	-	-	0%
Total Fund 140	**$ 132,412**	**$ 231,201**	**$ 242,200**	**$ 242,200**	**0%**
Fund 150 - Disaster Fund					
FEMA Disaster Reimbursement	$ -	$ 63,574	$ -	$ -	0%
Total Fund 150	**$ -**	**$ 63,574**	**$ -**	**$ -**	**0%**
Fund 201 - Gas Tax					
Investment Earnings	$ 209,088	$ 342,767	$ -	$ -	0%
GASB 31 Market Value Adjustmnt	140,331	134,499	-	-	0%
Gasoline Tax - Section 2103	1,023,298	1,074,745	1,023,777	1,099,842	7%
Gasoline Tax - Section 2105	682,428	698,938	716,150	735,444	3%
Gasoline Tax - Section 2106	439,467	455,475	458,786	474,070	3%
Gasoline Tax - Section 2107.1	923,725	927,202	977,383	983,457	1%
Gasoline Tax - Section 2107.5	10,000	10,000	10,000	10,000	0%
Other Reimbursements	167,874	218,959	-	-	0%
Total Fund 201	**$ 3,596,212**	**$ 3,862,586**	**$ 3,186,096**	**$ 3,302,813**	**4%**
Fund 203 - Air Quality					
Investment Earnings	$ 10,571	$ 17,906	$ -	$ -	0%
Air Quality Improvement Fees	150,191	145,853	145,800	145,800	0%
GASB 31 Market Value Adjustmnt	6,940	8,968	-	-	0%
Total Fund 203	**$ 167,702**	**$ 172,727**	**$ 145,800**	**$ 145,800**	**0%**
Fund 204 - American Rescue Plan					
Investment Earnings	$ 166,876	$ 77,484	$ -	$ -	100%
American Rescue Plan	3,620,652	4,894,160	-	-	0%
Total Fund 204	**$ 3,787,528**	**$ 4,971,644**	**$ -**	**$ -**	**100%**
Fund 205 - HOME Investment Partnerships Program (HOME)					
Lien/Loan Repayment	$ 123,856	$ 134,836	$ 20,000	$ 40,000	100%
Investment Earnings	34,543	8,791	-	-	0%
HOME Invest. Partnership Grant	930,233	560,386	376,014	340,848	-9%
GASB 31 Market Value Adjustmnt	3,752	5,864	-	-	0%
Total Fund 205	**$ 1,092,383**	**$ 709,877**	**$ 396,014**	**$ 380,848**	**-4%**

All Funds Revenues and Sources of Funds

From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

Fund/Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget	% Incr/ (Dec)
Fund 207 - Community Development Block Grant (CDBG)					
Lien/Loan Repayment	$ 30,900	$ -	$ -	$ -	0%
Community Dev. Block Grant	$ 619,833	$ 1,509,889	$ 874,288	$ 815,535	-7%
Investment Earnings	4	1,661	-	-	0%
Total Fund 207	**$ 650,738**	**$ 1,511,551**	**$ 874,288**	**$ 815,535**	**-7%**
Fund 213 - Supplemental Law Enforcement Services (SLESF)					
Investment Earnings	$ (33)	$ (42)	$ -	$ -	0%
Citizens' Option Public Safety	321,103	332,622	332,622	332,622	0%
GASB 31 Market Value Adjustmnt	292	-	-	-	0%
Total Fund 213	**$ 321,361**	**$ 332,580**	**$ 332,622**	**$ 332,622**	**0%**
Fund 216 - Rental Rehabilitation Program					
Investment Earnings	$ 6,975	$ 10,767	$ -	$ -	0%
GASB 31 Market Value Adjustmnt	4,318	4,997	-	-	0%
Lien/Loan Repayment	-	40,000	-	-	0%
Total Fund 216	**$ 11,293**	**$ 55,764**	**$ -**	**$ -**	**0%**
Fund 217 - Narcotics Forfeiture					
Investment Earnings	$ 38,985	$ 53,871	$ -	$ -	0%
Asset Forfeiture - Treasury	125,118	18,655	-	-	0%
GASB 31 Market Value Adjustmnt	23,516	24,215	-	-	0%
Total Fund 217	**$ 187,619**	**$ 96,741**	**$ -**	**$ -**	**0%**
Fund 220 - Office of Traffic Safety					
Other Federal Grants	$ 170,219	$ 329,559	$ -	$ -	0%
Total Fund 220	**$ 170,219**	**$ 329,559**	**$ -**	**$ -**	**0%**
Fund 230 - Federal Grants					
Investment Earnings	$ 78,150	$ 87,733	$ -	$ -	0%
Other Federal Grants	31,179	1,225,911	6,382,000	4,745,000	-26%
Local Law Enforcemnt Blk Grnt	5,638	18,946	-	-	0%
Other State Grants	47,310	-	-	-	0%
Other County Grants/Programs	83,009	-	-	-	0%
Total Fund 230	**$ 245,286**	**$ 1,332,590**	**$ 6,382,000**	**$ 4,745,000**	**-26%**
Fund 231 - State Grants					
Other State Grants	$ 2,994,375	$ 6,266,404	$ 375,000	$ 724,920	93%
Total Fund 231	**$ 2,994,375**	**$ 6,266,404**	**$ 375,000**	**$ 724,920**	**93%**
Fund 232 - Federal Grants					
State/Local Partnership Grant	$ 50,000	$ -	$ -	$ -	0%
Other Governmental Agencies	63,602	329,200	500,000	650,000	30%
Investment Earnings	78	(80)	-	-	0%
Total Fund 230	**$ 113,680**	**$ 329,121**	**$ 500,000**	**$ 650,000**	**30%**

All Funds Revenues and Sources of Funds

From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

Fund/Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget	% Incr/ (Dec)
Fund 251 - Road Maintenance and Rehabilitation Account (RMRA) Gas Tax					
Investment Earnings	$ 297,830	$ 446,790	$ -	$ -	0%
Gasoline Tax - RMRA	2,902,974	3,069,996	2,951,612	3,156,556	7%
GASB 31 Market Value Adjustmnt	198,542	218,444	-	-	0%
Total Fund 251	**$ 3,399,347**	**$ 3,735,230**	**$ 2,951,612**	**$ 3,156,556**	**7%**
CAPITAL PROJECTS FUNDS					
Fund 208 - Park Development Fees					
Investment Earnings	$ 66,926	$ 74,554	$ -	$ -	0%
Park Development Fees	142,598	262,786	100,000	200,000	100%
GASB 31 Market Value Adjustmnt	36,908	29,783	-	-	0%
Total Fund 208	**$ 246,433**	**$ 367,122**	**$ 100,000**	**$ 200,000**	100%
Fund 209 - Drainage Fees					
Investment Earnings	$ 53,870	$ 74,699	$ 2,339	$ -	-100%
Drainage Assessment Fees	81,806	150,933	100,000	120,000	20%
GASB 31 Market Value Adjustmnt	32,291	34,818	-	-	0%
Total Fund 209	**$ 167,968**	**$ 260,450**	**$ 102,339**	**$ 120,000**	**17%**
Fund 214 - Traffic Impact Fees					
Investment Earnings	$ 120,724	$ 145,916	$ -	$ -	0%
Traffic Impact Fees	39,292	554,731	600,000	400,000	-33%
GASB 31 Market Value Adjustmnt	69,611	61,768	-	-	0%
Total Fund 214	**$ 229,627**	**$ 762,416**	**$ 600,000**	**$ 400,000**	**-33%**
Fund 401 - Capital Outlay					
Investment Earnings	$ 726,432	$ 1,067,851	$ -	$ -	0%
GASB 31 Market Value Adjustmnt	477,293	502,418	-	-	0%
Other Federal Grants	2,972	516,334	-	-	0%
Other Governmental Agencies	150,000	50,000	-	-	0%
Other Reimbursements	9,254	22,376	-	-	0%
Other	26,598	25	-	-	0%
Total Revenues	**$ 1,392,551**	**$ 2,159,003**	**$ -**	**$ -**	**0%**
Operating Transfers In	$ 7,194,994	$ 3,949,994	$ 1,200,000	$ 6,709,516	459%
Total Other Financing Sources	**$ 7,194,994**	**$ 3,949,994**	**$ 1,200,000**	**$ 6,709,516**	**459%**
Total Fund 401	**$ 8,587,545**	**$ 6,108,997**	**$ 1,200,000**	**$ 6,709,516**	**459%**

All Funds Revenues and Sources of Funds

From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

Fund/Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget	% Incr/ (Dec)
Fund 409 - Vehicle Parking District 1					
Secured Property Tax	$ 9,124	$ 9,972	$ 4,000	$ 4,000	0%
Unsecured Property Tax	12	13	12	12	0%
Supplemental Property Tax	11	10	11	11	0%
Homeowners Property Tax	2	2	2	2	0%
Delinquent Tax - Penalties/Int	1	1	1	1	0%
Investment Earnings	1,284	2,072	-	-	0%
GASB 31 Market Value Adjustmnt	870	1,026	-	-	0%
Total Fund 409	**$ 11,303**	**$ 13,095**	**$ 4,026**	**$ 4,026**	**0%**
Fund 410 - Vehicle Parking District 2					
Secured Property Tax	$ 15,440	$ 17,894	$ 12,260	$ 12,260	0%
Unsecured Property Tax	10	11	11	11	0%
Supplemental Property Tax	9	8	11	11	0%
Homeowners Property Tax	1	1	2	2	0%
Delinquent Tax - Penalties/Int	0	1	1	1	0%
Investment Earnings	2,844	4,445	-	-	0%
GASB 31 Market Value Adjustmnt	1,888	2,174	-	-	0%
Total Fund 410	**$ 20,193**	**$ 24,534**	**$ 12,285**	**$ 12,285**	**0%**
Fund 413 - Golf Course Improvement					
Investment Earnings	$ 15,581	$ 67,726	$ -	$ -	0%
Golf Course Operations	179,443	186,142	110,000	110,000	0%
GASB 31 Market Value Adjustmnt	9,183	12,030	-	-	0%
Total Fund 413	**$ 204,207**	**$ 265,897**	**$ 110,000**	**$ 110,000**	**0%**
Fund 415 - Measure M2 Competitive					
Measure "M2" Regional Grant	$ 680,760	$ 375,000	$ -	$ -	0%
Total Fund 415	**$ 680,760**	**$ 375,000**	**$ -**	**$ -**	**0%**
Fund 416 - Measure M2 Fairshare					
Investment Earnings	$ 176,465	$ 254,273	$ -	$ -	0%
Measure "M2" Fairshare	3,489,746	3,485,654	3,982,472	3,675,207	-8%
GASB 31 Market Value Adjustmnt	119,330	120,327	-	-	0%
Total Fund 416	**$ 3,785,541**	**$ 3,860,254**	**$ 3,982,472**	**$ 3,675,207**	**-8%**
Fund 417 - Jack Hammett Sports Complex Capital Improvement					
Investment Earnings	$ 9,809	$ 15,605	$ -	$ -	0%
Jack Hammett Field Rental	165,000	-	-	-	0%
GASB 31 Market Value Adjustmnt	7,527	8,278	-	-	0%
Total Fund 417	**$ 182,336**	**$ 23,882**	**$ -**	**$ -**	**0%**
Fund 420 - Park Land Acquisition					
Operating Transfers In	$ 384,576	$ -	$ -	$ -	100%
Investment Earnings	$ 1,516	$ 11,104	$ -	$ -	0%
GASB 31 Market Value Adjustmnt	$ 5,866	$ 5,960	$ -	$ -	0%
Total Fund 420	**$ 391,958**	**$ 17,065**	**$ -**	**$ -**	**100%**

All Funds Revenues and Sources of Funds

From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

Fund/Account Description	FY 23-24 Actual	FY 24-25 Actual	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget	% Incr/ (Dec)
INTERNAL SERVICE FUNDS					
Fund 601 - Equipment Replacement Fund					
Investment Earnings	$ 193,338	$ 190,744	$ 52,313	$ 52,313	0%
Sale of Automotive Equipment	118,453	123,424	-	-	0%
Sale of Other Equipment	59,764	4,406	-	-	0%
Automotive Equipment, Rental	5,846,393	6,143,747	5,901,286	5,901,286	0%
GASB 31 Market Value Adjustmnt	117,420	98,154	-	-	0%
Damage to City Property	10,000	-	-	-	0%
Other Reimbursements	-	44,188	-	-	0%
Other	-	232	-	-	0%
Total Revenues	**$ 6,345,367**	**$ 6,604,893**	**$ 5,953,599**	**$ 5,953,599**	**0%**
Operating Transfers In	$ 170,000	$ -	$ -	$ -	0%
Total Other Financing Sources	**$ 170,000**	**$ -**	**$ -**	**$ -**	**0%**
Total Fund 601	**$ 6,515,367**	**$ 6,604,893**	**$ 5,953,599**	**$ 5,953,599**	**0%**
Fund 602 - Self Insurance Fund					
Investment Earnings	$ 452,080	$ 556,617	$ -	$ -	0%
Unemployment Premiums	80,180	80,180	80,180	80,180	0%
General Liability Premiums	2,072,221	2,072,221	2,392,171	2,900,864	21%
Workers' Compensation Premiums	2,939,914	2,939,914	2,939,914	2,939,914	0%
GASB 31 Market Value Adjustmnt	283,642	255,878	-	-	0%
Damage to City Property	-	29,258	-	-	0%
Total Revenues	**$ 5,828,037**	**$ 5,934,068**	**$ 5,412,265**	**$ 5,920,958**	**9%**
Operating Transfers In	$ 432,039	$ -	$ -	$ -	0%
Total Other Financing Sources	**$ 432,039**	**$ -**	**$ -**	**$ -**	**0%**
Total Fund 602	**$ 6,260,076**	**$ 5,934,068**	**$ 5,412,265**	**$ 5,920,958**	**9%**
Fund 603 - IT Replacement Fund					
Investment Earnings	$ 248,493	$ 362,202	$ -	$ -	0%
GASB 31 Market Value Adjustmnt	174,489	189,300	-	-	0%
Total Revenues	**$ 422,981**	**$ 551,501**	**$ -**	**$ -**	**0%**
Operating Transfers In	$ 3,114,347	$ 2,856,000	$ 1,597,836	$ 3,115,809	95%
Total Other Financing Sources	**$ 3,114,347**	**$ 2,856,000**	**$ 1,597,836**	**$ 3,115,809**	**95%**
Total Fund 603	**$ 3,537,328**	**$ 3,407,501**	**$ 1,597,836**	**$ 3,115,809**	**95%**
TOTAL REVENUES	**$ 221,401,890**	**$ 235,498,183**	**$ 218,760,424**	**$ 231,101,144**	**6%**
TOTAL OTHER SOURCES	**$ 10,911,380**	**$ 6,805,994**	**$ 2,797,836**	**$ 9,825,325**	**251%**
GRAND TOTAL ALL FUNDS	**$ 232,313,270**	**$ 242,304,177**	**$ 221,558,260**	**$ 240,926,469**	**9%**

Attachment 4

Summary of Appropriations by Department/by Category – All Funds (Excludes CIP)

From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

Department/Category	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget
City Council				
Salaries and Benefits	$ 572,515	$ 603,902	$ 790,962	$ 805,653
Maintenance and Operations	178,062	193,616	161,181	161,181
Fixed Assets	-	-	2,000	2,000
Subtotal City Council	**$ 750,577**	**$ 797,518**	**$ 954,143**	**$ 968,834**
City Manager's Office				
Salaries and Benefits	$ 9,010,354	$ 10,677,599	$ 10,096,234	$ 10,987,159
Maintenance and Operations	7,488,942	8,025,001	4,912,360	5,399,603
Fixed Assets	100,887	14,054	16,900	8,900
Subtotal City Manager's Office	**$ 16,600,184**	**$ 18,716,655**	**$ 15,025,494**	**$ 16,395,662**
City Attorney				
Maintenance and Operations	977,061	1,107,716	1,123,700	1,157,411
Subtotal City Attorney	**$ 977,061**	**$ 1,107,716**	**$ 1,123,700**	**$ 1,157,411**
Finance				
Salaries and Benefits	$ 3,578,893	$ 4,440,258	$ 4,985,873	$ 5,168,834
Maintenance and Operations	798,210	603,605	1,273,330	852,551
Fixed Assets	39,480	17,094	787,300	837,300
Subtotal Finance	**$ 4,416,583**	**$ 5,060,956**	**$ 7,046,503**	**$ 6,858,685**
Parks and Community Services				
Salaries and Benefits	$ 7,058,462	$ 7,927,841	$ 6,594,381	$ 7,248,175
Maintenance and Operations	3,340,631	3,182,807	3,267,445	3,302,609
Fixed Assets	16,647	2,350	3,800	3,800
Subtotal Parks and Community Services	**$ 10,415,740**	**$ 11,112,999**	**$ 9,865,626**	**$ 10,554,584**
Information Technology				
Salaries and Benefits	$ 4,141,132	$ 4,879,652	$ 4,819,929	$ 5,195,161
Maintenance and Operations	858,650	791,693	965,396	514,570
Fixed Assets	1,370,904	1,040,493	1,883,227	2,271,416
Subtotal Information Technology	**$ 6,370,686**	**$ 6,711,838**	**$ 7,668,552**	**$ 7,981,147**
Police Department				
Salaries and Benefits	$ 56,060,741	$ 60,479,457	$ 56,296,322	$ 63,430,864
Maintenance and Operations	6,825,972	6,616,157	6,661,265	5,814,025
Fixed Assets	1,088,630	1,101,589	993,216	1,238,016
Subtotal Police Department	**$ 63,975,342**	**$ 68,197,203**	**$ 63,950,803**	**$ 70,482,905**
Fire and Rescue Department				
Salaries and Benefits	$ 29,489,641	$ 33,418,841	$ 32,985,288	$ 33,700,551
Maintenance and Operations	5,644,516	5,722,116	5,885,188	5,688,188
Fixed Assets	25,478	26,379	32,990	32,990
Subtotal Fire and Rescue Department	**$ 35,159,635**	**$ 39,167,336**	**$ 38,903,466**	**$ 39,421,729**

Summary of Appropriations by Department/by Category – All Funds (Excludes CIP)

From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

Department/Category	FY 23-24 Actuals	FY 24-25 Actuals	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget
Development Services				
Salaries and Benefits	$ 8,452,749	$ 8,915,953	$ 9,454,779	$ 10,184,644
Maintenance and Operations	2,113,323	2,253,568	2,000,455	2,183,180
Fixed Assets	83,403	11,882	28,250	54,500
Subtotal Development Services	**$ 10,649,476**	**$ 11,181,403**	**$ 11,483,484**	**$ 12,422,324**
Public Works				
Salaries and Benefits	$ 11,744,853	$ 12,913,806	$ 13,565,636	$ 16,003,689
Maintenance and Operations	16,673,276	17,342,748	16,120,329	16,639,129
Fixed Assets	724,521	204,075	1,478,900	1,472,100
Subtotal Public Works	**$ 29,142,649**	**$ 30,460,629**	**$ 31,164,865**	**$ 34,114,918**
Non-Departmental				
Salaries and Benefits	$ -	$ 2,047,615	$ 4,859,345	$ 1,793,572
Maintenance and Operations	9,070,177	8,106,376	11,565,032	9,873,724
Fixed Assets	14,857,218	11,573,359	2,797,836	9,825,324
Subtotal Non-Departmental	**$ 23,927,395**	**$ 21,727,351**	**$ 19,222,213**	**$ 21,492,620**
TOTAL APPROPRIATIONS - ALL FUNDS				
Salaries and Benefits	$ 132,070,247	$ 146,304,923	$ 144,448,749	$ 154,518,300
Maintenance and Operations	$ 53,968,821	53,945,404	53,508,491	52,013,361
Fixed Assets	$ 18,307,168	13,991,275	8,024,419	15,746,346
TOTAL APPROPRIATIONS - ALL FUNDS	**$ 204,346,236**	**$ 214,241,602**	**$ 205,981,659**	**$ 222,278,007**

CAPITAL IMPROVEMENT PROGRAM

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CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a summary of the major capital and public improvements to the City's infrastructure. A capital or public improvement project is defined as expenditures on capital assets with a value greater than $30,000 that are stationary in nature, including but not limited to, publicly owned or operated streets, highways, bridges, sidewalks, curbs, gutters, alleys, storm drains, trees and landscaping, medians, parks, playgrounds, traffic signals, streetlights, fences, walls, or other infrastructure. The CIP also includes other types of capital improvements including those specific to capital facilities, which are defined as city owned or operated buildings including, but not limited to, City Hall, Civic Center, Police Department, Corporation Yard, Fire Stations, libraries, Bridge Shelter, and Community Centers. Also included within the CIP are consolidated building modification projects. Capital projects differentiate themselves from building modification projects in the dollar amount of the project. Individual building modification projects are minor maintenance improvements capped at $30,000, each respectively. In addition, capital projects have a wider scope of work and can span over multiple fiscal years. In such cases, continuing appropriations are a part of the annual budget to transparently track these multi-year capital projects. Other routine capital purchases, such as the purchase of new vehicles, computer hardware, and other equipment, are accounted for in other special funds, such as the Equipment Replacement Fund and IT Replacement Fund. These are not reflected in the CIP.

The CIP is important for planning and managing the City's growth and development as well as maintaining existing infrastructure. The CIP is a living document that continues to evolve each fiscal year through the budgeting process to reflect City Council and community goals, needs, and desires. Planning for capital improvements is an ongoing process. As the City's infrastructure condition(s) and needs change, capital programs and priorities are adjusted. New construction may be required to accommodate an increased demand or replace aging facilities, while existing infrastructure requires periodic rehabilitation, replacement, or other improvements to protect the City's investments.

The FY 2026-27 proposed CIP budget is approximately $34 million, across all funds, of which an estimated $12 million will be secured with bond financing for the Fire Station 2 reconstruction. The CIP budget was prepared using a variety of funding sources, which includes actuals, estimated revenues, and fund balances, to maximize the utilization of available funds to maintain, improve, and develop essential City assets. These funding sources also include County, State and Federal grants, many of which are reserved for CIP. There are sufficient fund balances and estimated revenues to support the projects recommended for the FY 2026-27 CIP from the various funding sources. The table below reflects the proposed project expenditures for the CIP as well as approximately $87 million in budgeted funds estimated to carry forward from the prior fiscal year for ongoing capital projects:

TOTAL CAPITAL IMPROVEMENT PROGRAM	
1-Year CIP	$33,950,920
Ongoing CIP (continuing appropriation)	$86,484,990
Total Capital Improvement Program	**$120,435,910**

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW

The CIP is organized and summarized by the following sections:

BUDGET GUIDE

The CIP Budget Guide provides a narrative overview of the CIP, including how the program is developed. The guide identifies funding sources and categories of projects. It also reflects various summaries of projects by category, district, and funding source.

CIP ACCOMPLISHMENTS

Included in this CIP section are major project-specific accomplishments from the prior fiscal year.

ONGOING CAPITAL IMPROVEMENT PROJECTS

The CIP section includes a list of ongoing capital projects that the City Council has authorized to re-budget and carry forward from the prior fiscal year. As the implementation of some capital projects straddle fiscal years, due to complexities of project or other issues, this list is a transparent way to reflect all open projects with their corresponding remaining balance. Adoption of the CIP also provides explicit City Council approval to reappropriate these remaining project balances.

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY CATEGORY AND CITY COUNCIL GOALS

Best practices recommend that state and local governments establish an objective process for categorizing and prioritizing capital improvement projects. The proposed capital projects by category provides a high-level summary of the projects by voting district. The voting district reflects the actual project location; however, some projects may provide a communitywide benefit. The capital projects are also classified using the following categories (which are further defined under the *Prioritization and Categorization* section):

- 1 – Risk to Health, Safety or Environment
- 2 – Regulatory or Mandated Requirement
- 3 – Grant Funding
- 4 – Master Plan, General Plan
- 5 – Asset Condition, Annual Recurring Costs

In addition, this summary includes a corresponding project status, defined below:

- **New project** – projects with this status are not previously budgeted projects and represent new financial commitments to fund the projects as well as ongoing operation, maintenance, and rehabilitation costs.

- **Existing project** – projects with this status are previously budgeted projects that are not completed or span multiple fiscal years and are generally phased.

- **Ongoing project** – projects with this status are ongoing citywide projects that are budgeted every fiscal year in the CIP and relate to annual citywide improvements or maintenance. Examples of projects with this status include Citywide Street Improvements, Citywide Sidewalk Improvements, or Parkway Improvement Program. The project detail forms for these projects will not reflect prior budgets or expenditures as the remaining balances for these projects are reflected on the *Ongoing Capital Improvement Projects* summary.

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

This section also reflects how all capital projects tie back to the City Council's established goals. Each project will meet one or more of the below priorities: [THESE ARE NOT ALL THE GOALS, AND NOT IN ORDER APPROVED BY COUNCIL]

- **Goal #1**: Recruit and Retain High Quality Staff
- **Goal #2**: Achieve Long-term Fiscal Sustainability
- **Goal #3**: Strengthen the Public's Safety and Improvement Quality of Life
- **Goal #4**: Advance Environmental Sustainability and Climate Resiliency
- **Goal #5**: Diversify, Stabilize and Increase Housing to Reflect Community Needs

PROPOSED CAPITAL IMPROVEMENT PROJECTS MAP BY VOTING DISTRICT

A map depicting the geographical location of the capital projects with an overlay reflecting the voting districts is included in this section. The voting districts reflect the actual project location; however, some projects may provide a communitywide benefit. Citywide or "ongoing" projects are not included on this map because they are not specific to any one location or voting district.

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE

The summary of proposed capital projects by funding source provides a detailed list of each project and corresponding funding sources for Fiscal Year 2026-27. This summary is organized by the following project types:

- **Facilities** – projects in this category include any facility maintenance, improvements or reconstruction.
- **Parks** – projects in this category include any maintenance, improvements, or development at park facilities.
- **Streets** – projects in this category include any street maintenance (i.e. slurry seal, rehabilitation, etc.), storm drain and water quality related improvements.
- **Transportation** – projects in this category include any transportation related improvements or maintenance, including active transportation projects, traffic signal maintenance and improvements, and general neighborhood traffic improvements.

CAPITAL IMPROVEMENT PROJECT DETAILS

This section provides detailed information about all projects, funding levels, and funding sources. These forms are project-specific and reflect all prior, current, and future project expenditures by phase to provide a total project cost for the City Council and community.

Each project-specific form also includes an estimated financial operating impact for consideration in the budget adoption process that outlines ongoing operation, maintenance, and rehabilitation costs. These estimates are prepared per project and are subject to change based on final project design and/or construction. Additionally, projects that are classified as "ongoing" do not reflect prior budgets or expenditures. As such, the remaining balances for these projects are reflected on the *Ongoing Capital Improvement Projects* summary.

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

The Five-Year CIP also includes a "future" column for projects that are not developed at this time or may be implemented after Fiscal Year 2030-2031. Each fiscal year of the Five-Year CIP includes a realistic cost estimate that is within range of prior year CIP total costs. However, the cost estimates for each project are presented at current value/current dollars and are not escalated for inflation. As a result, the estimates are subject to change. Additionally, although the schedule spans five years and future, funds for only the first year are appropriated within the Fiscal Year 2026-27 Budget. The schedule provides a view of upcoming fiscal year capital projects that could be adjusted based on changing City Council and community priorities or financial capabilities. The revised 5-year CIP represents an overall well-balanced, long-term plan reflecting current City Council's strategic goals and priorities. All projects including those in "future" years remain eligible for any grant funding, should opportunities arise.

CIP GOALS

The CIP is developed based on the City Council and community's overarching goals. This is specifically reflected in the Proposed Capital Improvement Projects by Category and City Council Goals section. Additionally, the program is developed in accordance with elements in the City's General Plan as well as City Council proposed planning documents and master plans.

CIP BUDGET DEVELOPMENT PROCESS

As part of the annual budget process, the Public Works Department partners with the Finance Department to propose a balanced list of projects that consider the complex workloads associated with each project as well as funding sources and available resources. In collaboration with the City Manager's Office, capital projects are reviewed and evaluated by both the Public Works Department and Finance Department to ensure that the City's priorities, infrastructure needs, financial capacity, and impact the projects have on the City's operating budget are addressed.

Typically, several projects are identified and requested each year by departments; however, not all of the projects can be funded. An evaluation process is conducted in collaboration with each department to discuss priorities and needs. A list of recommended projects is presented to the City Manager for consideration, and the remaining requested projects that were not recommended are deferred and included in the Five-Year CIP for future consideration.

Additionally, there are a number of capital projects that may be requested and are pending other funding sources, including competitive grants. Projects that may be expecting such competitive grant funding, or funded with other similar outside resources, are not budgeted in the current fiscal year until the funding is awarded, but they are referenced in the Five-Year CIP. As a result, throughout the fiscal year, the City Council will receive recommendations to authorize new capital projects and approve budget adjustments to recognize and appropriate the competitively sourced funding.

Once the proposed list is prepared, staff presents the proposed projects at the City Council Study Session, Finance and Pension Advisory Committee, Parks and Community Services Commission, and the Planning Commission for consideration based on their respective purviews. Following their respective reviews and approval, the CIP budget is presented to City Council for consideration and adoption.

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

PRIORITIZATION & CATEGORIZATION

The CIP is updated annually allowing the City to re-evaluate its priorities and needs in each subsequent year based upon the most current revenue projections and project priorities. Capital projects affecting public health and safety, and/or legal mandates receive the highest priority. The remaining projects are prioritized for final City Council consideration and adoption by City Council goals, conformance to the City's General Plan and corresponding planning documents and approved master plans, asset conditions, and available grant funding.

The categories aiding in prioritization of these projects are outlined and defined below:

- **1 – Risk to Health, Safety or Environment** – projects in this category provide an immediate health or safety concern. These are high priority projects.
- **2 – Regulatory or Mandated Requirement** – projects in this category are mandated or in accordance with government regulations. Projects in this category are required and may not be defunded or deferred.
- **3 – Grant Funding** – projects in this category generally have competitively sourced funding and are subject to a timeframe outlined in the grant documents. Consequently, deferring these projects may result in forfeiture of grant funding.
- **4 – Master Plan, General Plan** – projects in this category are in conformance with the City's General Plan and related planning documents. They are also projects specifically identified in other approved master plans, such as park-specific master plans, Active Transportation Plan or Parks, Open Space, & Recreation Master Plan.
- **5 – Asset Condition, Annual Recurring Costs** – projects in this category may either be annual recurring extraordinary maintenance costs or one-time/infrequent projects that improve the condition of the City's assets. Some projects in this category include playground resurfacing and equipment replacement, street rehabilitation or sidewalk and parkway repairs. Some projects in this category may also be categorized as 1 – Risk to Health, Safety or Environment after previously being deferred.

PROJECT ESTIMATES & FUNDING SOURCES

The Public Works Department develops project cost estimates based on prior experience with similar projects or preliminary designs already completed. The cost estimates for each project are presented at current value/current dollars and are not escalated for inflation. As a result, the estimates are subject to change or escalation, particularly in the outer years of the Five-Year CIP. Occasionally the scope of the project may change resulting in higher costs than the original estimate. This also includes projected operating costs or impacts of the capital projects which are estimated per project and subject to change based on final project design and/or construction.

If project costs at the time of bid award are more than budgeted amounts, five options are considered:

- Eliminate the project; or
- Defer the project for consideration during future budget processes; or
- Re-scope or change the phasing of the project to meet the existing approved budget; or
- Request City Manager to transfer funding from another specified project that has savings and/or is a lower priority; or
- Request City Council appropriate additional resources, as necessary, from the respective fund balances.

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

At project completion, any unused funds are returned to the unassigned fund balance for the respective funds.

The City employs a combination of approaches to fund its capital projects. The Public Works Department and Finance Department funding recommendations are based upon the most current revenue projections. For many smaller improvement projects, funds are appropriated from available cash on hand. Large-scale capital projects `grants, assessments, impact fees, and reserve balances. A list and description of capital project funding sources is provided in the *Description of Funds*.

CONTINGENCIES & CHANGE ORDERS

A contingency is included within applicable projects as specified on the project detail forms' cost breakdown. These amounts allow for budget flexibility for unanticipated concerns or cost escalations during the project, including potential change orders.

Change orders are generally the result of additions or deletions to the project, revisions to the project, and omissions or errors in the original project plans and/or specifications. This does not provide budget authority for change orders as City Council would first need to approve a budget adjustment appropriating or transferring the necessary funding.

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

WHAT DID WE DO DURING FISCAL YEAR 2025-26?

CITYWIDE STREET IMPROVEMENTS

The City completed slurry seal paving on various streets throughout the community. These improvements provide a protective layer that helps extend the lifespan of the pavement while enhancing overall drivability. New pavement markings were installed on select streets. The slurry seal project is expected to improve traffic flow and contribute to a higher quality of life for residents in the surrounding area.

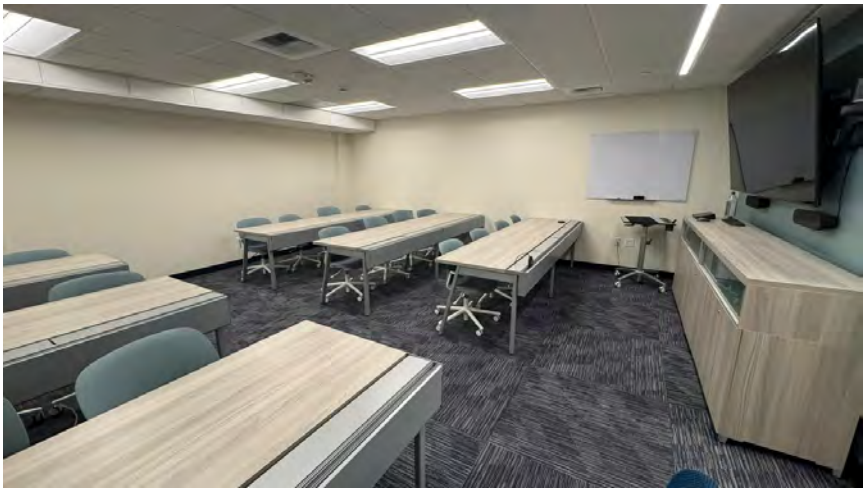
Streets completed were Andros Street, Chestnut Avenue, Corvo Place, Ellesmere Avenue, Elm Avenue, Jacaranda Avenue, Java Road, Lemon Street, Mindanao Drive, Myrtlewood Street, and Serang Place. Additionally, the City's contractor completed localized street repairs on California Street near Colorado Lane, where significant pavement settlement had occurred. The repair work involved removing and replacing the underlying base material, followed by repaving the affected section to restore roadway integrity.

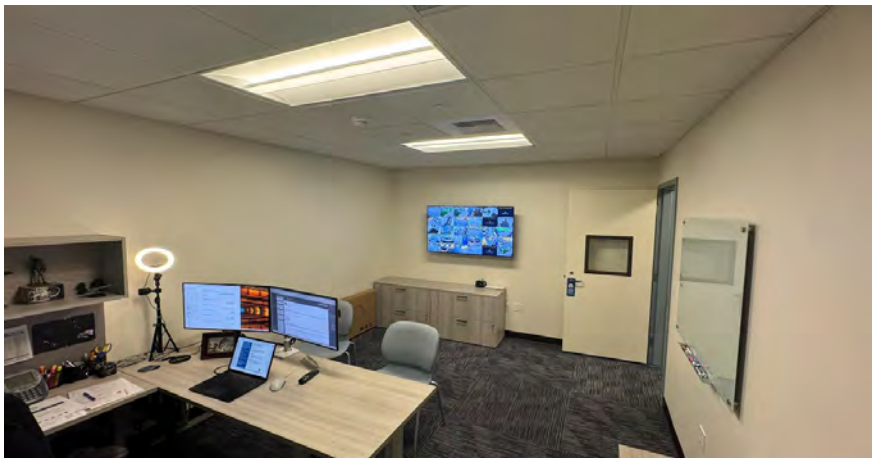
CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

CITY HALL TRAINING ROOM & INFORMATION TECHNOLOGY OFFICES

The project included a centralized space for training to be utilized by City staff, two new offices for the Information Technology Department, and reconfigured storage areas for Finance, Fire and Public Works. The classroom and office facilities were furnished with new computer network equipment and cabling, office and classroom furniture, and related finishes and fixtures.

Construction included new walls and partition; mechanical heating, ventilation, and air conditioning (HVAC); electrical; lighting; low voltage and data; fire alarm; painting; and flooring/carpet improvements; along with installation of an advanced audio-visual (AV) system to support classroom-style training.





CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

FIRE STATION NO. 4 TRAINING TOWER

Fire Station No. 4 now features a state-of-the-art regional training center and tower, replacing its aging infrastructure. The facility will serve neighboring cities and agencies, strengthening regional preparedness for fire emergencies and natural disasters while fostering collaboration. It also enhances hands-on training by bridging fire dynamics knowledge with practical training props and spaces, using locally sourced and sustainable materials.

The project incorporates water reclamation systems to capture and reuse water from training exercises, significantly reducing waste and supporting sustainable operations during drought conditions. Energy-efficient LED lighting, increased natural light, and solar-powered backup systems improve energy performance, while low-flow fixtures and drought-resistant landscaping promote long-term water conservation.

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

BRENTWOOD PARK IMPROVEMENTS

Prior to construction, Brentwood Park featured a single playground structure alongside an underutilized sand volleyball court, with the original play equipment dating back to 1995.

Following the recent improvements, the park has been significantly enhanced with the addition of two new playground areas, incorporating four slides and seven climbing components designed to encourage active and engaging play. These upgrades provide a more dynamic environment and better accommodate a wider range of interests and activity levels.

The newly installed equipment includes two distinct play areas, one-designed for children ages 5 to 12, and a separate area that replaced the sand volleyball court designed for children ages 2 to 5. Both offer age-appropriate play features. Additional amenities include a shade structure for comfort, 13 accessible play elements, two inclusive features, swings, and an interactive activity boards.

The project also added a new decomposed granite walking path on the east side of the park that connects Monte Vista Avenue with Brentwood Street. A new concrete walkway stamped with poetry was implemented based on input from the Arts Commission that connects Brentwood Street with the play area.

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

FAIRVIEW ROAD IMPROVEMENTS FROM FAIR DR. TO NEWPORT BLVD.

The Fairview Road improvement project included class IV cycle tracks, green bicycle conflict zone striping, and high visibility pedestrian crossings. A new pedestrian hybrid beacon is included in the project south of Fair Drive to better connect students and parents in residential areas to College Park Elementary School and Wilson Park. New landscaping and irrigation were also included along with a new bicycle signal at Fairview Road/Wilson Street.

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

NORMA HERTZOG COMMUNITY CENTER ROOF REPLACEMENT

The project involved the removal of the existing metal panels and roofing materials to allow for an inspection and repair of underlying leaks to ensure the structural integrity and long-term performance of the roof system.

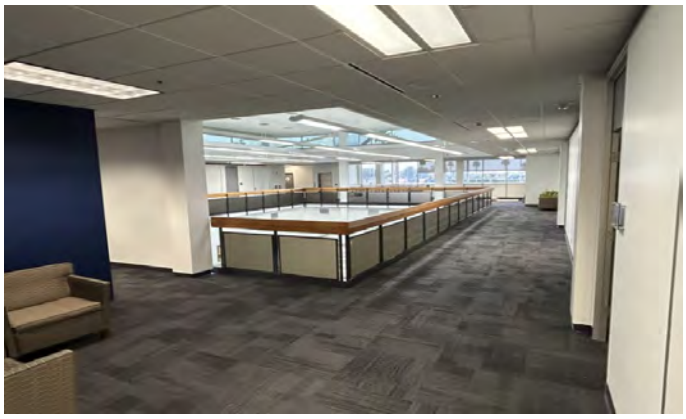
The new roofing system included an upgraded and more efficient drainage design, which will help prevent water accumulation and extend the overall lifespan of the structure. In addition, new underlayment and metal panels were installed, providing increased durability and improved weather resistance. These upgrades resulted in a more resilient and long-lasting roofing system that better protects the facility.

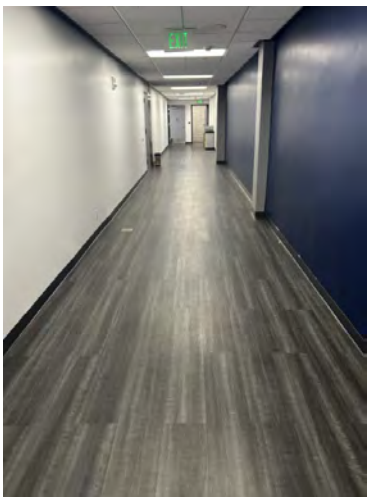
CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

POLICE DEPARTMENT CARPET REPLACEMENT AND INDOOR PAINT

The Police Department received an interior refresh in fall 2025 that included sanding, repairs, priming, and repainting all interior surfaces. Exterior and roll-up doors were also updated to coordinate with the new flooring. Interior walls were finished in Ultra-Pure White, doors in “Cool Ashes” (a light gray), door and window trim in “Cracked Pepper” (a dark gray), and mural walls in a deep blue.

Flooring upgrades incorporated a range of materials suited to each space, including carpet, rubber flooring in the gym, and luxury vinyl tile. New baseboard trim was installed to complete the improvements. Existing moisture barriers were preserved, while all rubber floor bases and door thresholds were replaced. The project was completed in October 2025.





CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

BICYCLE SAFETY EDUCATION PROGRAM

The Bicycle Safety Education Program developed curriculum and materials for safety training classes for students at sixteen local schools, eight community bike safety festivals, and two League of American Bicyclists instructor training sessions.

The program provided training on general bicycle safety, riding, and maintenance to students, parents, and community members with a focus on electric bicycles. The program is part of the education strategy employed by the City to encourage safe riding habits with the rapid proliferation of electric bicycles, and the ongoing implementation of the 2018 Active Transportation Plan. The City-funded program was developed with the input of a Bicycle Safety Education Task Force which began meeting in March of 2024. The program culminated in January 2026, with a final community bike safety festival hosted at Costa Mesa City Hall.

CAPITAL IMPROVEMENT PROGRAM

Ongoing Capital Improvement Projects
Remaining Balances as of 4/30/26

No.	Proj #	Project Name	TOTAL ALL FUNDS Budget	Actuals	Remaining Balance
1	200013	Fire Station #2 Reconstruction	3,150,000	682,043	2,467,957
2	200040	HVAC Replacement at Various Facilities	1,030,000	419,926	610,074
3	200062	Building Maintenance Projects	4,031,136	3,799,875	231,261
4	200077	City Hall Cast Iron Drain Repair	254,019	-	254,019
5	200097	Electric Vehicle Fleet and Infrastructure	544,368	279,964	264,404
6	200099	Finance Security & Efficiency Reconfiguration	305,000	60,841	244,159
7	200102	Fire Station 3 Fuel Tank Replacement	475,461	25,421	450,040
8	200107	Sewer Line Improvement City Facilities	260,000	2,261	257,739
9	210004	Fire Stations - Minor Projects at Various Stations	702,000	590,866	111,134
10	210012	City Hall-Paint, Carpet & Misc. Improvements	660,000	390,566	269,434
11	210013	Fire Station 4 Training Tower & Grounds Reconstruction	5,315,000	4,725,963	589,037
12	210015	Police Dept - Emergency Comm Facilities Remodel	1,230,000	190,328	1,039,672
13	210019	City Hall 5th Floor Air Handler Replacement	140,000	-	140,000
14	210021	City Hall Heater(s) Replacement	350,000	-	350,000
15	210025	NHCC- Roof Replacement	825,342	411,461	413,881
16	210026	Police Dept - Locker Rooms Remodel	400,000	-	400,000
17	210027	Police Dept - Weather Proofing	350,000	65,900	284,100
18	210028	City Hall and Communication Generators Replacement	700,000	-	700,000
19	300090	Safe Route to School Grant Project	788,090	104,189	683,901
20	300148	Citywide Bicycle Rack Improvements	250,000	74,945	175,055
21	300163	Citywide Neighborhood Traffic Improvements	862,800	761,450	101,350
22	300169	Newport Blvd Improvement - Victoria /22nd to 19th	1,178,820	128,691	1,050,129
23	300171	SB Newport Blvd Improvement (Mesa to Victoria)	1,965,652	97,040	1,868,612
24	300172	Pavement Mitigation I -405 Project	2,650,980	-	2,650,980
25	300173	Newport Blvd Improvement NB (22nd to Bristol) &SB (Bristol to Mesa)	2,134,145	94,186	2,039,959
26	300177	Westside Street Improvements- Wilson Street	487,000	-	487,000
27	300178	Sunflower Ave Rehabilitation Project	2,570,782	-	2,570,782
28	300179	Adams Ave Active Transportation Project	3,750,000	180,150	3,569,850
29	300181	Fairview Road Improvement Project	3,216,116	1,067,291	2,148,825
30	300182	Fairview Rd Rehab (RMRA) Project	2,780,829	-	2,780,829

CAPITAL IMPROVEMENT PROGRAM

Ongoing Capital Improvement Projects
Remaining Balances as of 4/30/26

			TOTAL ALL FUNDS		
No.	Proj #	Project Name	Budget	Actuals	Remaining Balance
31	300184	Traffic Signal at Fairview Rd and Belfast	600,000	37,983	562,017
32	300185	Harbor, 17th & Gisler Rehab (RMRA) Project	3,500,000	-	3,500,000
33	300186	Clean Mobility - On Demand Transit Services	1,000,000	692,507	307,493
34	300187	Fairview Road Improvement Fair to Adams	2,299,000	207,965	2,091,035
35	300188	Signal Modern Multi Modal Safety Improvements	3,936,820	280,256	3,656,564
36	300189	Harbor Boulevard Rehab RMRA	2,951,612	-	2,951,612
37	350030	Westside Restoration Project	765,000	247,586	517,414
38	350033	Citywide Tree Maintenance in Public Right-of-Way	200,000	197,884	2,116
39	370010	Mesa Del Mar Multimodal Access	111,465	11,465	100,000
40	370042	Bus Shelter Improvement	300,000	-	300,000
41	370058	Citywide Traffic Signal Improvements	64,114	62,912	1,202
42	400012	Citywide Alley Improvements	3,235,000	1,480,675	1,754,325
43	400015	Citywide Street Improvements	49,095,940	39,407,704	9,688,236
44	450010	Citywide Class II, III and IV Bicycle Projects	1,220,461	1,138,704	81,757
45	450013	Adams Ave Multi-Purpose Trail	4,788,796	363,690	4,425,106
46	450014	Adams Ave Bicycle Facility Project	3,482,547	381,088	3,101,459
47	450015	Bicycle/Pedestrian Infrastructure Improvements	950,000	107,993	842,007
48	450016	Mesa/Santa Ana Bicycle Facility Improvements	100,000	-	100,000
49	450017	MV/Peterson Pl Class II Bicycle Facility	100,000	-	100,000
50	470003	Center Street Pedestrian Infrastructure Improvements	50,000	-	50,000
51	470004	Pedestrian Safety Festival	400,000	-	400,000
52	500009	New Sidewalk / Missing Link Program	1,091,525	691,525	400,000
53	500010	Parkway Maintenance Program Citywide	1,916,243	746,800	1,169,443
54	500017	Priority Sidewalk Repair	530,000	374,725	155,275
55	550011	Citywide Storm Drain Improvements - Fairview Park Storm	353,055	14,726	338,329
56	550011	Citywide Storm Drain Improvements	2,065,842	1,581,474	484,368
57	550022	Westside Storm Drain Improvements	1,600,000	485,336	1,114,664
58	700027	TeWinkle Park - Skate Park Expansion	3,349,000	281,302	3,067,698
59	700080	Park Security Lighting Replacement	374,880	350,768	24,112
60	700106	Various Parks - Sidewalk Replacement	139,686	-	139,686

CAPITAL IMPROVEMENT PROGRAM

Ongoing Capital Improvement Projects
Remaining Balances as of 4/30/26

No.	Proj #	Project Name	TOTAL ALL FUNDS Budget	Actuals	Remaining Balance
61	700128	Park Sidewalk Accessibility Program	290,000	284,568	5,433
62	700129	Shalimar Park Improvements	250,000	21,882	228,118
63	700132	Fairview Park - Vernal Pool Restoration	407,366	355,991	51,375
64	700133	Canyon Park Inventory Management & Restoration	60,000	-	60,000
65	700134	Fairview Park Fence Sign Trail	300,000	52,475	247,525
66	700135	Fairview Park Master Plan Update	389,565	298,425	91,140
67	700137	TeWinkle Park Lakes Repairs	2,849,308	577,306	2,272,002
68	700139	Ketchum-Libolt Park Expansion	3,112,443	399,768	2,712,675
69	700141	Costa Mesa Country Club Modernization	350,000	-	350,000
70	700144	Fairview Park-Pump Station & Westlands Recirculation System	655,000	128,159	526,841
71	700145	Shalimar Park Expansion	2,000,000	272,092	1,727,908
72	700146	Various Parks - Playground Repair and Replacement	320,000	197,744	122,256
73	700147	CM Country Club Cart Path & Ground Improvements	300,000	60,346	239,654
74	700149	Fairview Park Educational Hubs and Signage	90,000	8,357	81,643
75	700150	Fairview Park Mesa Restoration/Cultural Resource Preservation CA- ORA- 58	2,000,000	429,674	1,570,326
76	700151	Fairview Park West Bluff Stabilize & Restoration	2,000,000	36,331	1,963,669
77	700154	Golf Course & Tennis Center Improvements	1,200,000	292,962	907,038
78	700155	Jack Hammett SC Relevel and Restore Fields 1 and 2	500,000	-	500,000
79	700157	TeWinkle Batting Cage Structure & Other Improv.	325,000	230,188	94,812
80	800029	EOC Equipment Update	150,000	33,648	116,352
81	800031	Westside Police Sub-Station Improvements	911,125	-	911,125
82	800035	Senior Center- HVAC Replacement	725,000	-	725,000
83	800036	Senior Center Roof and Roof Cap Replacement	350,000	-	350,000
		Total Ongoing Capital Improvement Projects	$ 153,463,333	66,978,343	$ 86,484,990

No.	Project Name	Category	Dist. No.
1	Building Modification Projects	5 - Asset Condition, Annual Recurring Costs	All
2	City Hall - Development Services Workstations	5 - Asset Condition, Annual Recurring Costs	3
3	Civic Center - Miscellaneous Repairs	5 - Asset Condition, Annual Recurring Costs	3
4	Corp Yard - Equipment Maintenance - Replace Vehicle Hoists	1 - Risk to Health, Safety or Environment	4
5	Downtown Aquatic Center Pool Gutter Grates	1 - Risk to Health, Safety or Environment	5
6	Fire Station 2 Reconstruction	5 - Asset Condition, Annual Recurring Costs	2
7	Fire Stations - Minor Projects at Various Stations	1 - Risk to Health, Safety or Environment	All
8	Fire Stations - Overhead, Rolling & Apparatus Door Replacement	5 - Asset Condition, Annual Recurring Costs	All
9	Police Department - Chillers Replacement	1 - Risk to Health, Safety or Environment	3
10	Police Department - Emergency Comm Facility Improvement and Roof Replacement	5 - Asset Condition, Annual Recurring Costs	3
11	Police Department - Facility Expand/Reconfigure for Real Time Information Center	3 - Grant Funding	3
12	Senior Center - Facility Improvements	1 - Risk to Health, Safety or Environment	4
13	Citywide Tree Maintenance (in Public Right-of-Way)	1 - Risk to Health, Safety or Environment	All
14	Costa Mesa Skate Park Expansion	3 - Grant Funding	3
15	Fairview Park - Vernal Pools Restoration	2 - Regulatory or Mandated Requirement	5
16	Fairview Park Master Plan Implementation	4 - Master Plan, General Plan	5
17	Harper Park - Playground Replacement	1 - Risk to Health, Safety or Environment	6
18	Moon Park - Playground Replacement	1 - Risk to Health, Safety or Environment	1
19	Park Parking Lot and Playground Rehabilitation	1 - Risk to Health, Safety or Environment	All
20	Park Security Lighting Replacement	1 - Risk to Health, Safety or Environment	All
21	Park Sidewalk Replacement	1 - Risk to Health, Safety or Environment	All
22	Shiffer Park - Playground and Park Improvements	1 - Risk to Health, Safety or Environment	2
23	Citywide Alley Improvements	1 - Risk to Health, Safety or Environment	All

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects
By Category and City Council Goals
Proposed Fiscal Year 2026-27

Quality Recruitment	Fiscal Sustainability	Safe Community	Environmental Sustainability	Housing Commitments	Fiscal Year 2026-2027
		✓	✓		$ 250,000
✓					$ 120,000
✓		✓	✓		$ 150,000
✓					$ 250,000
		✓			$ 100,000
✓	✓	✓	✓		$ 12,000,000
✓		✓	✓		$ 150,000
✓		✓			$ 150,000
			✓		$ 800,000
✓		✓			$ 900,000
✓		✓			$ 1,039,000
		✓			$ 250,000
		✓			$ 200,000
		✓			$ 500,000
			✓		$ 80,000
		✓	✓		$ 100,000
		✓			$ 400,000
		✓			$ 50,000
		✓			$ 100,000
		✓	✓		$ 150,000
		✓			$ 50,000
		✓			$ 250,000
	✓	✓	✓		$ 200,000

No.	Project Name	Category	Dist. No.
24	Citywide Street Improvements	4 - Master Plan, General Plan	All
25	New Sidewalk/Missing Link Program	1 - Risk to Health, Safety or Environment	All
26	Newport Blvd. Improvement NB (22nd to Bristol) & SB (Bristol to Mesa)	4 - Master Plan, General Plan	3, 5, 6
27	Parkway & Medians Improvement Program	1 - Risk to Health, Safety or Environment	All
28	Priority Sidewalk Repair	1 - Risk to Health, Safety or Environment	All
29	Adams Avenue Multipurpose Trails	3 - Grant Funding	1
30	Bicycle and Pedestrian Infrastructure Improvements	1 - Risk to Health, Safety or Environment	All
31	Bristol Street Traffic Signal Synchronization Project	3 - Grant Funding	2, 3
32	Center Street Pedestrian Crossing and Circulation Improvements	1 - Risk to Health, Safety or Environment	4
33	Citywide Neighborhood Traffic Improvements	1 - Risk to Health, Safety or Environment	All
34	Citywide Traffic Signal Improvements	1 - Risk to Health, Safety or Environment	All
35	Clean Mobility Options Program - On-Demand Transit Services	3 - Grant Funding	4, 5, 6
36	College Avenue Parking and Circulation Improvements	1 - Risk to Health, Safety or Environment	5
37	Fair Drive Circulation Improvements	3 - Grant Funding	3
38	Harbor Blvd. Cornerstone Bike Trail	1 - Risk to Health, Safety or Environment	1
39	Local Road Safety Plan Update	1 - Risk to Health, Safety or Environment	All
40	Mesa Del Mar Multimodal Access	3 - Grant Funding	3
41	Signal Modernization for Systemic Multi-Modal Safety Improvements	3 - Grant Funding	All

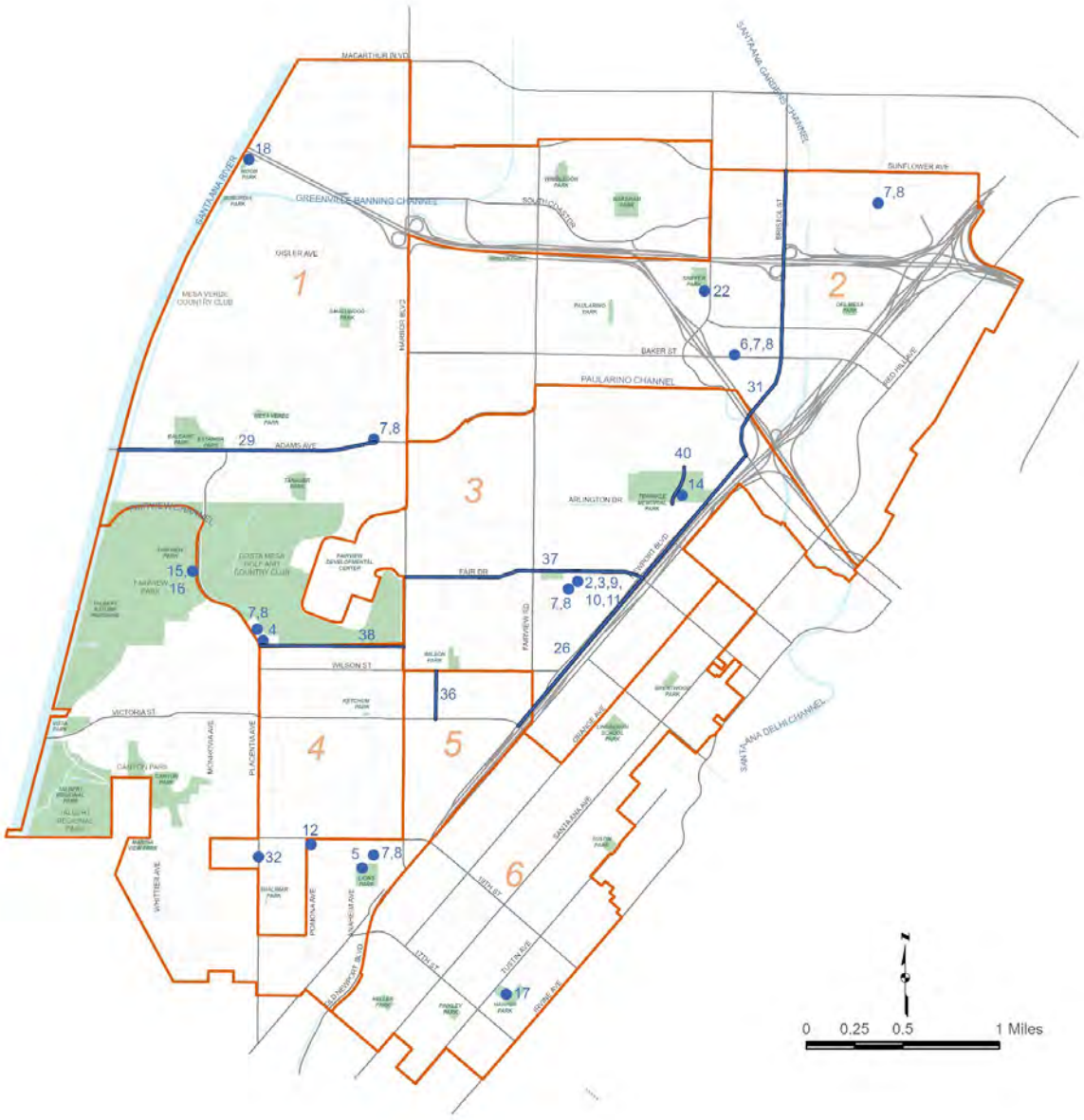
CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects
By Category and City Council Goals
Proposed Fiscal Year 2026-27

Quality Recruitment	Fiscal Sustainability	Safe Community	Environmental Sustainability	Housing Commitments	Fiscal Year 2026-2027
	✓	✓	✓		$ 5,950,000
	✓	✓	✓		$ 100,000
	✓	✓	✓		$ 2,350,000
	✓	✓	✓		$ 200,000
	✓	✓	✓		$ 65,000
		✓	✓		$ 2,777,000
		✓	✓		$ 250,000
		✓			$ 315,000
		✓	✓		$ 500,000
		✓			$ 75,000
		✓			$ 200,000
		✓	✓		$ 650,000
		✓			$ 150,000
		✓	✓		$ 880,000
		✓			$ 450,000
		✓			$ 150,000
		✓	✓		$ 349,920
		✓			$ 300,000
					$ 33,950,920

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

Map by Voting District



Note: Citywide projects that are not specifically defined and/or larger projects are not geographically displayed above as they are not specific to any one location or district.

No.	Category/Project Title	Gas Tax (HUTA) Fund 201	Park Dev. Fees Fund 208	Traffic Impact Fee Fund 214	Cannabis Traffic Impact Fees Fund 240	Gas Tax (RMRA) Fund 251
	FACILITIES					
1	Building Modification Projects					
2	City Hall - Development Services Workstations					
3	Civic Center - Miscellaneous Repairs					
4	Corp Yard - Equipment Maintenance - Replace Vehicle Hoists					
5	Downtown Aquatic Center Pool Gutter Grates					
6	Fire Station 2 Reconstruction					
7	Fire Stations - Minor Projects at Various Stations					
8	Fire Stations - Overhead, Rolling & Apparatus Door Replacement					
9	Police Department - Chillers Replacement					
10	Police Department - Emergency Comm Facility Improvement and Roof Replacement					
11	Police Department - Facility Expand/Reconfigure for Real Time Information Center					
12	Senior Center - Facility Improvements					
	TOTAL FACILITIES	$ -	$ -	$ -	$ -	$ -
	PARKS					
13	Citywide Tree Maintenance (in Public Right-of-Way)	$ 200,000				
14	Costa Mesa Skate Park Expansion					
15	Fairview Park - Vernal Pools Restoration					
16	Fairview Park Master Plan Implementation		$ 100,000			
17	Harper Park - Playground Replacement					
18	Moon Park - Playground Replacement					
19	Park Parking Lot and Playground Rehabilitation					
20	Park Security Lighting Replacement					
21	Park Sidewalk Replacement					
22	Shiffer Park - Playground and Park Improvements					
	TOTAL PARKS	$ 200,000	$ 100,000	$ -	$ -	$ -
	STREETS					
23	Citywide Alley Improvements	$ 200,000				
24	Citywide Street Improvements	$ 1,000,000				$ 350,000
25	New Sidewalk/Missing Link Program	$ 100,000				
26	Newport Blvd. Improvement NB (22nd to Bristol) & SB (Bristol to Mesa)					$ 2,350,000
27	Parkway & Medians Improvement Program	$ 75,000				
28	Priority Sidewalk Repair	$ 65,000				
	TOTAL STREETS	$ 1,440,000	$ -	$ -	$ -	$ 2,700,000
	TRANSPORTATION					
29	Adams Avenue Multipurpose Trails					
30	Bicycle and Pedestrian Infrastructure Improvements			$ 100,000	$ 150,000	
31	Bristol Street Traffic Signal Synchronization Project			$ 150,000		
32	Center Street Pedestrian Crossing and Circulation Improvements					
33	Citywide Neighborhood Traffic Improvements					
34	Citywide Traffic Signal Improvements					
35	Clean Mobility Options Program - On-Demand Transit Services					
36	College Avenue Parking and Circulation Improvements	$ 150,000				
37	Fair Drive Circulation Improvements					
38	Harbor Blvd. Cornerstone Bike Trail					$ 450,000
39	Local Road Safety Plan Update					

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source

Proposed Fiscal Year 2026-27

Capital Improve. Fund 401	Measure M2 Fairshare Fund 416	Grant Fund 230/231/232	Future Bond/ Financing	Total
$ 250,000				$ 250,000
$ 120,000				$ 120,000
$ 150,000				$ 150,000
$ 250,000				$ 250,000
$ 100,000				$ 100,000
			$ 12,000,000	$ 12,000,000
$ 150,000				$ 150,000
$ 150,000				$ 150,000
$ 800,000				$ 800,000
$ 900,000				$ 900,000
		$ 1,039,000		$ 1,039,000
		$ 250,000		$ 250,000
$ 2,870,000	$ -	$ 1,289,000	$ 12,000,000	$ 16,159,000
				$ 200,000
$ 500,000				$ 500,000
$ 80,000				$ 80,000
				$ 100,000
$ 400,000				$ 400,000
$ 50,000				$ 50,000
$ 100,000				$ 100,000
$ 150,000				$ 150,000
$ 50,000				$ 50,000
$ 250,000				$ 250,000
$ 1,580,000	$ -	$ -	$ -	$ 1,880,000
				$ 200,000
$ 1,500,000	$ 3,100,000			$ 5,950,000
				$ 100,000
				$ 2,350,000
$ 75,000	$ 50,000			$ 200,000
				$ 65,000
$ 1,575,000	$ 3,150,000	$ -	$ -	$ 8,865,000
		$ 2,777,000		$ 2,777,000
				$ 250,000
	$ 165,000			$ 315,000
	$ 500,000			$ 500,000
$ 75,000				$ 75,000
	$ 200,000			$ 200,000
		$ 650,000		$ 650,000
				$ 150,000
	$ 201,000	$ 679,000		$ 880,000
				$ 450,000
	$ 150,000			$ 150,000

No.	Category/Project Title	Gas Tax (HUTA) Fund 201	Park Dev. Fees Fund 208	Traffic Impact Fee Fund 214	Cannabis Traffic Impact Fees Fund 240	Gas Tax (RMRA) Fund 251
	TRANSPORTATION (continued)					
40	Mesa Del Mar Multimodal Access					
41	Signal Modernization for Systemic Multi-Modal Safety Improvements					
	TOTAL TRANSPORTATION	$ 150,000	$ -	$ 250,000	$ 150,000	$ 450,000
	Total One-Year Capital Improvement Projects	**$ 1,790,000**	**$ 100,000**	**$ 250,000**	**$ 150,000**	**$ 3,150,000**

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source

Proposed Fiscal Year 2026-27

Capital Improve. Fund	Measure M2 Fairshare Fund	Grant Fund	Future Bond/ Financing	
401	416	230/231/232		Total
		$ 349,920		$ 349,920
	$ 300,000			$ 300,000
$ 75,000	$ 1,516,000	$ 4,455,920	$ -	$ 7,046,920
$ 6,100,000	**$ 4,666,000**	**$ 5,744,920**	**$ 12,000,000**	**$ 33,950,920**

CAPITAL IMPROVEMENT PROGRAM

Building Modification Projects

Item No. 1
CIP Project No. 200062
District No. All

Type Facilities
Department: Public Works
Category: 5 - Asset Condition, Annual Recurring Costs
Project Status: Ongoing citywide project; therefore, no prior budgeted amounts are included below.

Project Description: The attached summary of proposed maintenance projects are building modifications and maintenance projects in the 23 City-owned buildings and parks, including those leased to outside agencies. The City administers and supervises contract services for maintaining these facilities.

Project Justification: Building Modification Projects consolidates many smaller projects that are minor maintenance and repair-related (i.e. painting, electrical, repair, etc.) amounting to $30,000 or less.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 250,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 1,200,000	$ 3,050,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 250,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 1,200,000	$ 3,050,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 250,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 1,200,000	$ 3,050,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 250,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 1,200,000	$ 3,050,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 3,050,000

Location: Citywide
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19500-50910-200062

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

Building Modification Projects

Item No. 1

No.	Project Location	Cost	Description
1	City Hall	$ 29,800	Restroom Exhaust Fan Upgrade
2	Corporation Yard	$ 30,000	Fleet Shop Improvements
3	Del Mesa Park	$ 20,000	Restroom Building Improvements
4	Downtown Recreation Center	$ 25,000	Downspouts Improvements
5	Various Parks	$ 20,000	Various Park Amenities
6	Various Parks	$ 30,000	Parks Dog Waste Bags
7	Various Parks	$ 20,200	Replenish Playground Sand
8	Various Parks	$ 25,000	Restroom Painting
9	Various Parks	$ 30,000	Restroom Partitions & Doors
10	Various Parks	$ 20,000	Sport Court Resurfacing
	TOTAL	$ 250,000	

Note: Citywide projects that are not specifically defined and/or larger projects are not geographically displayed above as they are not specific to any one location or district.

CAPITAL IMPROVEMENT PROGRAM

City Hall - Development Services Workstations

Item No. 2
CIP Project No. 202701
District No. 3

Type Facilities
Department: Development Services
Category: 5 - Asset Condition, Annual Recurring Costs
Project Status: New Project

Project Description: Space Planning, Construction and Furniture in the Planning and Building Divisions.

Project Justification: The current layout no longer meets operational needs, particularly for Planning and Building staff who require adequate workspace to perform their duties and serve the public. The proposed project design will efficiently accommodate the needs of the department

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 16,157	$ -	$ -	$ -	$ -	$ -	$ 16,157
Contingency		$ 4,040	$ -	$ -	$ -	$ -	$ -	$ 4,040
Other		$ 99,803	$ -	$ -	$ -	$ -	$ -	$ 99,803
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000

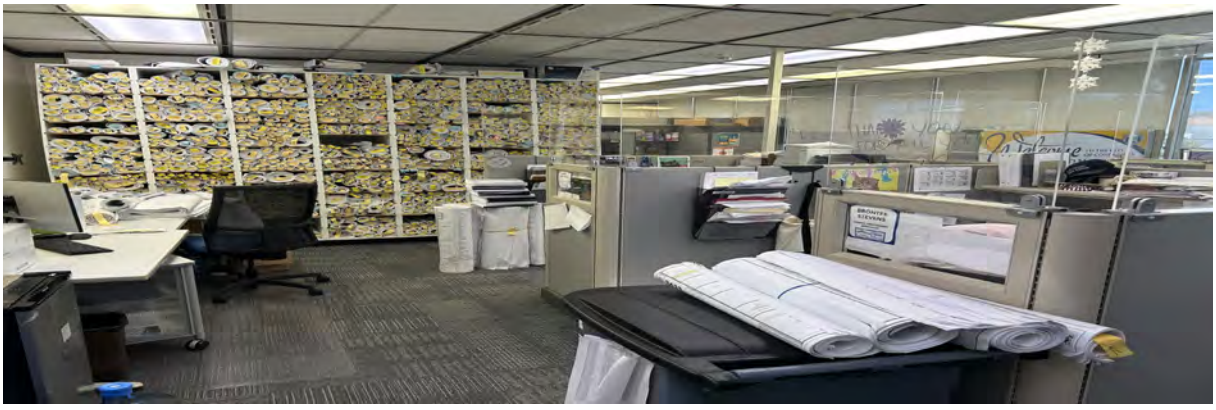
Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000
		Funds Expended to Date:		**$ -**			**Total Estimated Project Cost:**	**$ 120,000**

Location: City Hall - Development Services

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19500-50910-202701



CAPITAL IMPROVEMENT PROGRAM

Civic Center - Miscellaneous Repairs

Item No. 3
CIP Project No. 210012
District No. 3

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

Project Description: Annual repair and maintenance at Civic Center building consisting of painting, carpet replacement, plumbing, and ongoing improvements.

Project Justification: Repair and replacement of worn and damaged areas at Civic Center. Areas within Civic Center experiencing high levels of wear and tear need to be replaced, such as carpeting and painting. This also funds minor reconfiguration of office spaces to meet any new department needs.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	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: Civic Center
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19500-50910-210012

CAPITAL IMPROVEMENT PROGRAM

Corp Yard - Equipment Maintenance - Replace Vehicle Hoists

Item No. 4
CIP Project No. 202702
District No. 4

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

Project Description: This request would replace out-of-service lifts in the equipment services maintenance bays.

Project Justification: There are currently three lifts that are red tagged and not in use due to safety issues. New lifts will also improve the ability to perform maintenance and turn equipment around due to the current limits of having them out of service. Due to the age of the lifts, the vendor is having a difficult time getting parts for the lifts necessitating the need for full replacement.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 500,000
Contingency			$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 500,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 500,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 500,000
		Funds Expended to Date:		**$ -**			**Total Estimated Project Cost:**	**$ 500,000**

Location: Corporation Yard

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19500-50910-202702

CAPITAL IMPROVEMENT PROGRAM

Downtown Aquatic Center Pool Gutter Grates

Item No. 5
CIP Project No. 202703
District No. 5

Type Facilities
Department: Parks and Comm. Svcs
Category: 1 - Risk to Health, Safety or Environment
Project Status: New Project

Project Description: Replace existing pool grates and associated drains at the Downtown Aquatics Center.

Project Justification: Pool grates at the Downtown Aquatics Center have deteriorated, creating hazards like cracks and uneven surfaces. Replacement will improve safety, ensure code compliance, protect infrastructure, and enhance appearance. Timely action is essential to protect visitors and staff to maintain facility integrity.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000

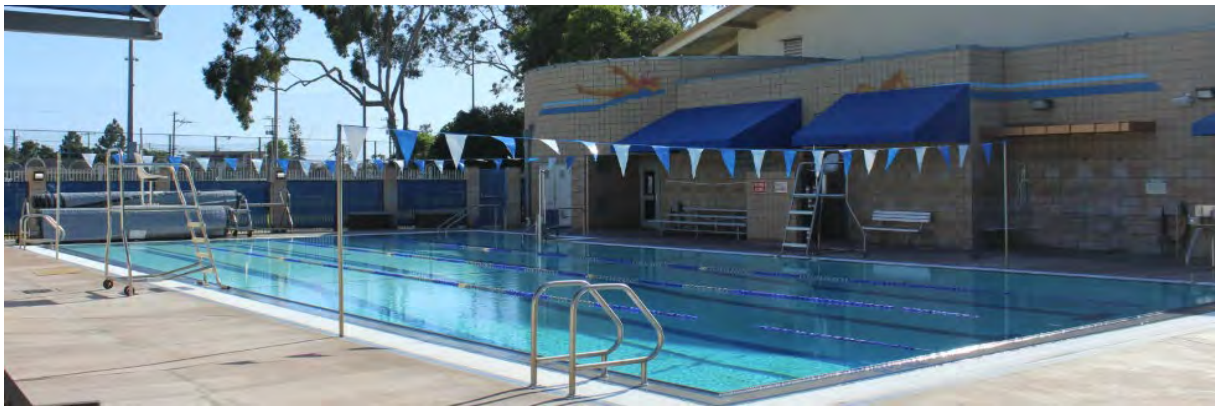
Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
		Funds Expended to Date:	**$ -**			**Total Estimated Project Cost:**		**$ 100,000**

Location: Downtown Aquatics Center

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-14300-40212-202703



CAPITAL IMPROVEMENT PROGRAM

Fire Station 2 Reconstruction

Item No. 6
CIP Project No. 200013
District No. 2

Type Facilities
Department: Fire
Category: 5 - Asset Condition, Annual Recurring Costs
Project Status: Existing Project

Project Description: Demolition and replacement of Fire Station 2.

Project Justification: Fire Station 2 has served the community for several decades and has exceeded its useful life. This Fire Station is no longer effective for current operational needs due to mechanical, electrical, and plumbing deficiencies, as well as gender accommodations. Funding is requested for the construction phase of this project.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 12,000,000	$ 3,000,000	$ -	$ -	$ -	$ -	$ 15,000,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 12,000,000	$ 3,000,000	$ -	$ -	$ -	$ -	$ 15,000,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Future Bond 1		$ 12,000,000	$ -	$ -	$ -	$ -	$ -	$ 12,000,000
Capital Improvement Fund		$ -	$ 3,000,000	$ -	$ -	$ -	$ -	$ 3,000,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 12,000,000	$ 3,000,000	$ -	$ -	$ -	$ -	$ 15,000,000
		Funds Expended to Date:		**$ -**		**Total Estimated Project Cost:**		**$ 15,000,000**

Location: Fire Station 2

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-TBD-19500-50910-200013
500000-401-19500-50910-200013

CAPITAL IMPROVEMENT PROGRAM

Fire Stations - Minor Projects at Various Stations

Item No. 7
CIP Project No. 210004
District No. All

Type Facilities
Department: Fire
Category: 1 - Risk to Health, Safety or Environment
Project Status: Existing Project

Project Description: Minor and continuous projects at various fire stations (1-6).

Project Justification: Aging facilities at all the of City's six fire stations require annual maintenance, upgrades and improvements. Typical upgrades include restroom fixtures, electrical, lighting, plumbing and life safety amenities. Funding is needed to ensure continued operations of all six stations.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	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: Fire Stations 1-6

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19500-50910-210004

CAPITAL IMPROVEMENT PROGRAM

Fire Stations - Overhead, Rolling & Apparatus Door Replacement

Item No. 8
CIP Project No. 202704
District No. All

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

Project Description: This project includes the replacement of overhead, rolling, and apparatus doors and associated operators at multiple fire stations to improve reliability, safety, and operational readiness.

Project Justification: Aging fire station doors are unreliable, causing maintenance issues and potential response delays. Replacement will improve reliability, safety, reduce costs, and ensure uninterrupted emergency readiness. Fully functional doors are essential for security and timely response.

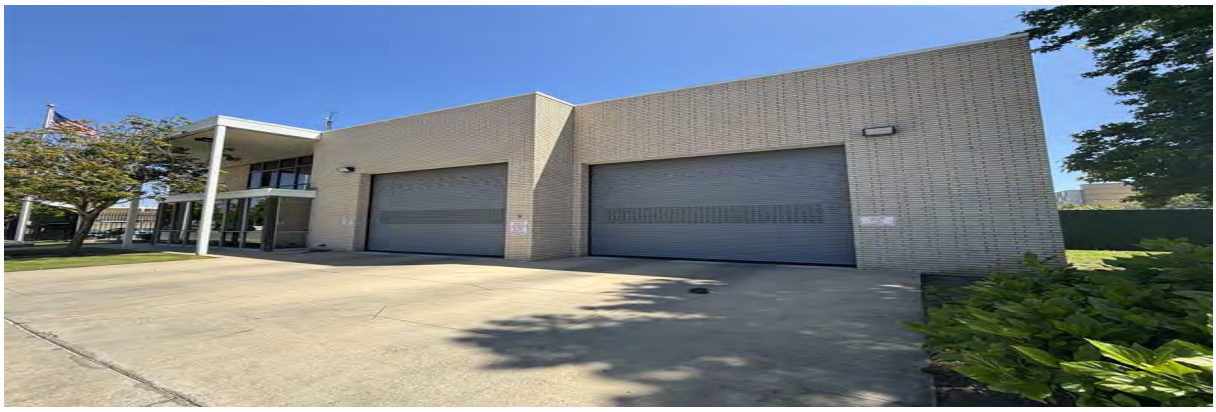
Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ 750,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ 750,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ 750,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ 750,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 750,000

Location: Fire Stations 1-6
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19500-50910-202704



CAPITAL IMPROVEMENT PROGRAM

Police Department - Chillers Replacement

Item No. 9
CIP Project No. 200054
District No. 3

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

Project Description: This project involves removing the two existing chillers and installing new, high-efficiency chillers that meet current performance and energy standards.

Project Justification: The existing chillers have reached the end of the useful life and are no longer operating reliably or efficiently. Replacing the units will reduce the risk of failure, improve energy efficiency, and ensure consistent cooling performance.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 800,000	$ -	$ -	$ -	$ -	$ -	$ 800,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ -	$ 800,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 800,000	$ -	$ -	$ -	$ -	$ -	$ 800,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ -	$ 800,000
		Funds Expended to Date:		**$ -**			**Total Estimated Project Cost:**	**$ 800,000**

Location: Police Department

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19500-50910-200054

CAPITAL IMPROVEMENT PROGRAM

Police Department - Emergency Comm Facility Improvement and Roof Replacement

Item No. 10
CIP Project No. 210015
District No. 3

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

Project Description: This project is to improve the Emergency Communications Center that requires upgrades to meet current standards.

Project Justification: Improvements include building systems, equipment, and construction elements such as fire suppression, plumbing, HVAC, electrical and communication infrastructure, ADA-compliant bathrooms, accessibility, and overall safety and security. Due to the scope of the project, it is funded over multiple fiscal years.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 900,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,900,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 900,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,900,000

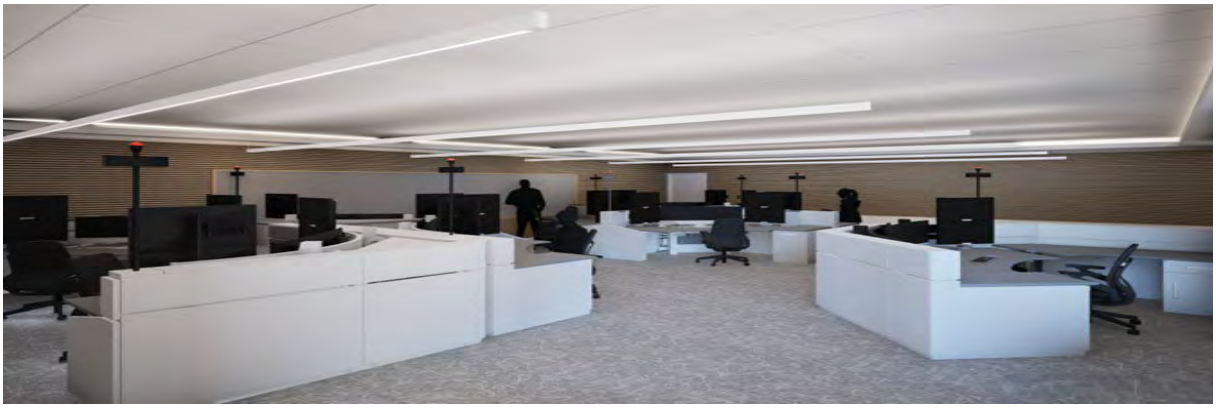
Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 900,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,900,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 900,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,900,000
			Funds Expended to Date:	**$ -**			**Total Estimated Project Cost:**	**$ 2,900,000**

Location: PD Emergency Communication Center

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19500-50910-210015



CAPITAL IMPROVEMENT PROGRAM

Police Department - Facility Expand/Reconfigure for Real Time Information Center

Item No. 11
CIP Project No. 202705
District No. 3

Type Facilities
Department: Police
Category: 3 - Grant Funding
Project Status: New Project

Project Description: To expand and reconfigure the Records Bureau and Watch Commander Office to support the Real-Time Information Center (RTIC) and Drone as a First Responder program.

Project Justification: The proposed RTIC will centralize real-time public safety data to improve crime prevention, response, and investigations. It will integrate technologies into a unified platform and require dedicated staffing, technology upgrades, and facility enhancements.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 1,039,000	$ 400,000	$ 2,000,000	$ -	$ -	$ -	$ 3,439,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 1,039,000	$ 400,000	$ 2,000,000	$ -	$ -	$ -	$ 3,439,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Blank Fund 12		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Federal Grant		$ 1,039,000	$ 400,000	$ 2,000,000	$ -	$ -	$ -	$ 3,439,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 1,039,000	$ 400,000	$ 2,000,000	$ -	$ -	$ -	$ 3,439,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 3,439,000

Location: Police Department
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-230-19500-50910-202705

CAPITAL IMPROVEMENT PROGRAM

Senior Center - Facility Improvements

Item No. 12
CIP Project No. 200037
District No. 4

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

Project Description: Perform various tenant improvements including, but not limited to new flooring, interior and exterior paint, exterior drainage repair, roof repairs, interior equipment, plumbing improvements and any needed improvements identified by staff.

Project Justification: The Senior Center serves as a crucial service and recreational hub for the senior citizens of Costa Mesa. There are numerous programs and services that are performed at the facility and is a high use, critical infrastructure building needing funding for improvements.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 250,000	$ 250,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ 950,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 250,000	$ 250,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ 950,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ -	$ 250,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ 700,000
Federal Grant		$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 250,000	$ 250,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ 950,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 950,000

Location: Senior Center
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19500-50910-200037
500000-230-19500-50910-200037

CAPITAL IMPROVEMENT PROGRAM

Citywide Tree Maintenance (in Public Right-of-Way)

Item No. 13
CIP Project No. 350033
District No. All

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

Project Description: Tree Planting and Small Tree Care.

Project Justification: This project would provide fuding to plant trees and provide initial care and maintenance for new trees as well as implement plantings in the Public Right-of-Way as outlined in the Tree Canopy Assessment.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (HUTA) Fund		$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
		Funds Expended to Date:	**$ -**			**Total Estimated Project Cost:**		**$ 1,200,000**

Location: Citywide

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-201-19500-40111-350033

CAPITAL IMPROVEMENT PROGRAM

Costa Mesa Skate Park Expansion

Item No. 14
Type Parks
CIP Project No. 700027
Department: Public Works
District No. 3
Category: 3 - Grant Funding
Project Status: Existing Project

Project Description: The skate park will incorporate new and enhanced features, as well as expand to now include a clover pool, pump track, snake run, and street area.

Project Justification: City Council awarded the construction contract agreement on April 7, 2026. Project will enhance and expand the current skate park and is currently funded through ARPA funds from the County of Orange, Park Development Fees Fund, and the Capital Improvement Fund. Council directive is to proceed and construct the new Costa Mesa Skate Park. Additional funds are required to finance the costs for construction management and the project contingency.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other	$ 3,349,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,349,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ 3,349,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 3,849,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Park Development Fees Fund	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
Capital Improvement Fund	$ 1,249,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 1,749,000
ARPA Fund from County	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ 3,349,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 3,849,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 3,849,000

Location: Costa Mesa Skate Park
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-208-19200-40112-700027
500000-401-19200-40112-700027
500000-230-19200-40112-700027

CAPITAL IMPROVEMENT PROGRAM

Fairview Park - Vernal Pools Restoration

Item No. 15
CIP Project No. 700132
District No. 5

Type Parks
Department: Parks and Comm. Svcs
Category: 2 - Regulatory or Mandated Requirement
Project Status: Existing Project

Project Description: Fairview Park Vernal Pools restoration, monitoring, and reporting.

Project Justification: A long-term restoration plan for Fairview Park vernal pools and watershed was approved by the U.S. Fish and Wildlife Service. It includes a two-year weed abatement phase starting in 2020, followed by five years of restoration, monitoring, and reporting through 2028–29.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other	$ 167,378	$ 80,000	$ 80,000	$ 25,000	$ -	$ 200,000	$ -	$ 552,378
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ 167,378	$ 80,000	$ 80,000	$ 25,000	$ -	$ 200,000	$ -	$ 552,378

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 80,000	$ 80,000	$ 25,000	$ -	$ 200,000	$ -	$ 385,000
State Grant	$ 167,378	$ -	$ -	$ -	$ -	$ -	$ -	$ 167,378
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ 167,378	$ 80,000	$ 80,000	$ 25,000	$ -	$ 200,000	$ -	$ 552,378
		Funds Expended to Date:		**$ -**		**Total Estimated Project Cost:**		**$ 552,378**

Location: Fairview Park

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-14300-20115-700132
500000-231-14300-20115-700132

CAPITAL IMPROVEMENT PROGRAM

Fairview Park Master Plan Implementation

Item No. 16
CIP Project No. 700135
District No. 5

Type Parks
Department: Parks and Comm. Svcs
Category: 4 - Master Plan, General Plan
Project Status: New Project

Project Description: This project is to implement Fairview Master Plan elements, and as match for conservation and restoration grants that staff pursue.

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

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ 100,000	$ 150,000	$ 250,000	$ 250,000	$ 250,000	$ 500,000	$ 1,500,000
Construction		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 100,000	$ 150,000	$ 250,000	$ 250,000	$ 250,000	$ 500,000	$ 1,500,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Park Development Fees Fund		$ 100,000	$ 150,000	$ 250,000	$ 250,000	$ 250,000	$ 500,000	$ 1,500,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 100,000	$ 150,000	$ 250,000	$ 250,000	$ 250,000	$ 500,000	$ 1,500,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 1,500,000

Location: Fairview Park
Maintenance Cost Impact Description: TBD by FVP Administrator
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-208-14300-20115-700135

CAPITAL IMPROVEMENT PROGRAM

Harper Park - Playground Replacement

Item No. 17
CIP Project No. 202706
District No. 6

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

Project Description: Remove and replace playground equipment with udpated age appropriate and accesible equipment. Replace playground safety surfacing.

Project Justification: Playground equipment installed in 1995 is worn and deteriorated, with obsolete replacement parts. Replacing it will improve safety, reduce risk of injuries and claims, and enhance the site's appearance and surrounding neighborhood.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 400,000

Location: Harper Park
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19500-40111-202706

CAPITAL IMPROVEMENT PROGRAM

Moon Park - Playground Replacement

Item No. 18
Type Parks
CIP Project No. 202707
Department: Public Works
District No. 1
Category: 1 - Risk to Health, Safety or Environment
Project Status: New Project

Project Description: The proposed project is for initial community outreach and development of a conceptual plan. Final design and construction will be requested in future fiscal years budget to remove and replace entire playground equipment with updated age appropriate and accessible equipment, and replace playground safety surfacing.

Project Justification: The playground equipment is worn and deteriorated. Replacement parts are obsolete and difficult to procure. 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 its surrounding neighborhood.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Construction		$ -	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 50,000	$ 600,000	$ -	$ -	$ -	$ -	$ 650,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 50,000	$ 600,000	$ -	$ -	$ -	$ -	$ 650,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 50,000	$ 600,000	$ -	$ -	$ -	$ -	$ 650,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 650,000

Location: Moon Park
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19500-40111-202707

CAPITAL IMPROVEMENT PROGRAM

Park Parking Lot and Playground Rehabilitation

Item No. 19
CIP Project No. 700146
District No. All

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

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 damaged, worn out, or unsafe playground equipment. The repairs would eliminate potential hazards due to unsafe conditions on the playground structure and playground equipment.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 100,000	$ 150,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 650,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 100,000	$ 150,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 650,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 100,000	$ 150,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 650,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 100,000	$ 150,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 650,000

Funds Expended to Date: Ongoing
Total Estimated Project Cost: $ 650,000

Location: Various City Parks
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19500-40111-700146

CAPITAL IMPROVEMENT PROGRAM

Park Security Lighting Replacement

Item No. 20

Type Parks
CIP Project No. 700080
Department: Public Works
District No. All
Category: 1 - Risk to Health, Safety or Environment
Project Status: Ongoing citywide project; therefore, no prior budgeted amounts are included below.

Project Description: This project will replace the existing metal halide lighting at various parks with solar powered LED lighting.

Project Justification: The installation of an advanced lighting system will significantly improve visibility, reduce incidents of vandalism, and generate long-term energy savings.

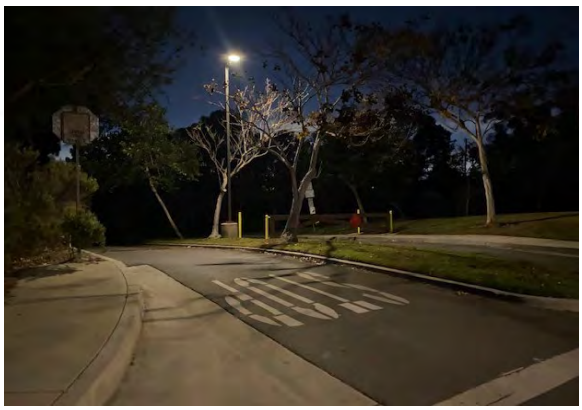
Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 150,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	$ 1,050,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 150,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	$ 1,050,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 150,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	$ 1,050,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 150,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	$ 1,050,000

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

Location: Various City Parks
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19200-40112-700080



CAPITAL IMPROVEMENT PROGRAM

Park Sidewalk Replacement

Item No. 21
Type Parks
CIP Project No. 700106
Department: Public Works
District No. All
Category: 1 - Risk to Health, Safety or Environment
Project Status: Ongoing citywide project; therefore, no prior budgeted amounts are included below.

Project Description: Resurface parking lots, and remove and replace sidewalk at various park locations.

Project Justification: This project will rehabilitiate and repair deteriorating asphalt and striping in parking lots at various park sites and would replace cracked, raised, or buckled concrete in walkways, eliminating potential hazards due to unsafe walking conditions.

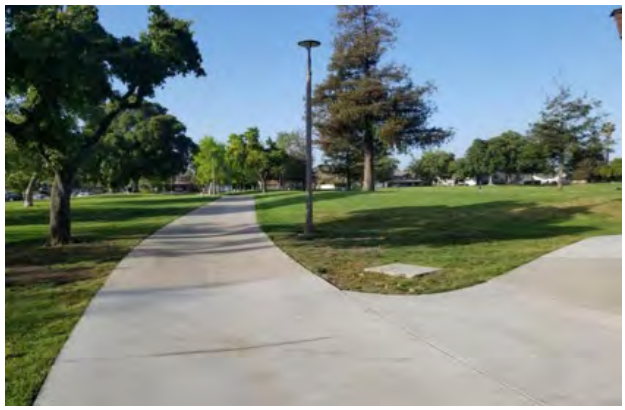
Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 50,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 425,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 50,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 425,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 50,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 425,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 50,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 425,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 425,000

Location: Various City Parks
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19500-40111-700106



CAPITAL IMPROVEMENT PROGRAM

Shiffer Park - Playground and Park Improvements

Item No. 22
CIP Project No. 202708
District No. 2

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

Project Description: Remove and replace entire playground equipment. Remove sand and replace with rubber surfacing and wood fiber.

Project Justification: Future park improvements that could include playground improvements, restroom improvements or the addition of other park amenities.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 250,000	$ -			$ -	$ 750,000	$ 1,000,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 750,000	$ 1,000,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 250,000	$ -			$ -	$ 750,000	$ 1,000,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 750,000	$ 1,000,000
		Funds Expended to Date:	**$ -**			**Total Estimated Project Cost:**		**$ 1,000,000**

Location: Shiffer Park Playground Replacement

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19500-40111-202708

CAPITAL IMPROVEMENT PROGRAM

Citywide Alley Improvements

Item No. 23
CIP Project No. 400012
District No. All

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

Project Description: Citywide alley rehabilitation by replacing aging asphalt alleys with concrete surfacing.

Project Justification: A comprehensive study was conducted assessing the conditions and improvements for all of the City's public alleyways. This is a multi-year project that is nearing completion. Funding is requested this fiscal year to design the remaining alleys.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 200,000	$ 500,000	$ 500,000	$ -	$ -	$ -	$ 1,200,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 200,000	$ 500,000	$ 500,000	$ -	$ -	$ -	$ 1,200,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (HUTA) Fund		$ 200,000	$ 500,000	$ 500,000	$ -	$ -	$ -	$ 1,200,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 200,000	$ 500,000	$ 500,000	$ -	$ -	$ -	$ 1,200,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 1,200,000

Location: Citywide-Various Locations
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-201-19200-30112-400012

CAPITAL IMPROVEMENT PROGRAM

Citywide Street Improvements

Item No. 24

Type Streets
Department: Public Works
Category: 4 - Master Plan, General Plan

CIP Project No. 400015
District No. All
Project Status: Ongoing citywide project; therefore, no prior budgeted amounts are included below.

Project Description: Rehabilitation of streets that include by one or a combination of the following methods: grind & overlay, leveling course and slurry seal, and reconstruction of structurally deficient areas.

Project Justification: This program provides major rehabilitation to streets and is implemented in accordance with the Pavement Management System to meet the City Council goal to reach and maintain an average Citywide Pavement condition Index (PCI) of 85.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 5,950,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 30,950,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 5,950,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 30,950,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (HUTA) Fund		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 6,000,000
Gas Tax (RMRA) Fund		$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000
Capital Improvement Fund		$ 1,500,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 6,500,000
Measure M2 Fairshare Fund		$ 3,100,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 18,100,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 5,950,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 30,950,000
			Funds Expended to Date:	**$ -**			**Total Estimated Project Cost:**	**$ 30,950,000**

Location: Citywide-Various Locations

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-201-19200-30112-400015
500000-251-19200-30112-400015
500000-401-19200-30112-400015
500000-416-19200-30112-400015

CAPITAL IMPROVEMENT PROGRAM

New Sidewalk/Missing Link Program

Item No. 25
CIP Project No. 500009
District No. All

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

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

Project Description: This program includes the construction of new sidewalk at locations where short segments are missing.

Project Justification: This program allows for the construction of new sidewalk mid-block where short segments are missing to provide a continuous path of travel or for entire blocks at or near high priority areas, such as around schools, hospitals, convalescrent homes, public facilities, bus routes, and major highways.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (HUTA) Fund		$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 600,000

Location: Citywide-Various Locations

Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-201-19200-30130-500009

CAPITAL IMPROVEMENT PROGRAM

Newport Blvd. Improvement NB (22nd to Bristol) & SB (Bristol to Mesa)

Item No. 26
CIP Project No. 300173
District No. 3, 5, 6

Type Streets
Department: Public Works
Category: 4 - Master Plan, General Plan
Project Status: Existing Project

Project Description: This project consists of rehabilitating the roadway pavement, concrete parkways, and striping and marking improvements. This street improvement project will be funded with Road Maintenance and Rehabilitation Account (RMRA) funds, a program that provides funding or major rehabilitation of streets that are in need of improvement.

Project Justification: Striping, markings, and bicycle facilities will be consistent with the City's Active Transportation Plan (ATP). Enhanced bicylce facilites and landsape are proposed alng this segment of Newport Boulveard forntage road requiring additonal funding.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 2,350,000	$ -	$ -	$ -	$ -	$ -	$ 2,350,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 2,350,000	$ -	$ -	$ -	$ -	$ -	$ 2,350,000

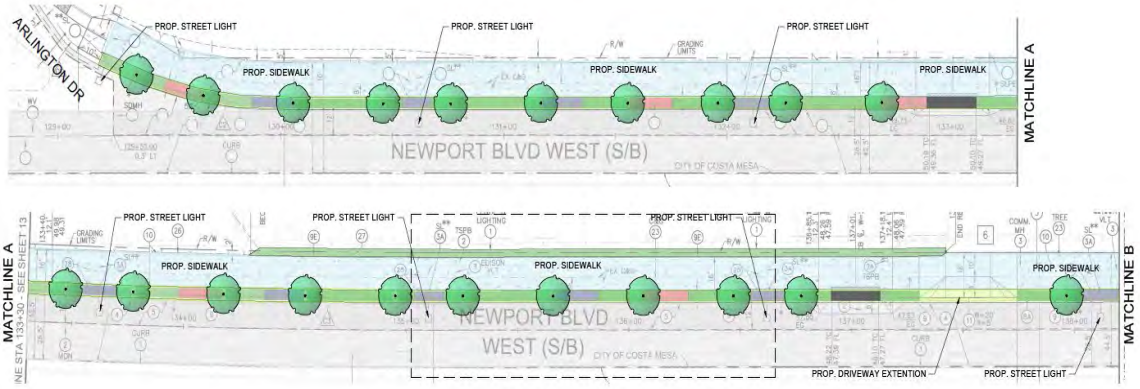
Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (RMRA) Fund		$ 2,350,000	$ -	$ -	$ -	$ -	$ -	$ 2,350,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 2,350,000	$ -	$ -	$ -	$ -	$ -	$ 2,350,000
		Funds Expended to Date:		**$ -**			**Total Estimated Project Cost:**	**$ 2,350,000**

Location: Newport Boulevard

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-251-19200-71200-300173



CAPITAL IMPROVEMENT PROGRAM

Parkway & Medians Improvement Program

Item No. 27
Type Streets
CIP Project No. 500010
Department: Public Works
District No. All
Category: 1 - Risk to Health, Safety or Environment
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 of the right-of-way and ADA accessibility improvements and replace existing median landscape and irrigation improvements with drought-tolerant landscape that includes California native plants and state-of-the-art irrigation systems.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 200,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 1,075,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 200,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 1,075,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (HUTA) Fund		$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 450,000
Capital Improvement Fund		$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 450,000
Measure M2 Fairshare Fund		$ 50,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 175,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 200,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 1,075,000
		Funds Expended to Date:		**$ -**			**Total Estimated Project Cost:**	**$ 1,075,000**

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

Priority Sidewalk Repair

Item No. 28
Type Streets
CIP Project No. 500017
Department: Public Works
District No. All
Category: 1 - Risk to Health, Safety or Environment
Project Status: Ongoing citywide project; therefore, no prior budgeted amounts are included below.

Project Description: This project is an ongoing maintenance program to remove and replace damaged curb, gutter, and sidewalk. Additionally, ADA accessibility ramps are constructed as staff receives individual requests. These funds will be also used to perform the necessary parkway repairs where staff has been directed to remove trees by the Parks & Community Services Commission.

Project Justification: A sidewalk maintenance program is essential to remove and replaced damaged curg, gutter, and siddewalk. This program is intended to provide funds to repair the damaged concrete improvements within the City right-of-way.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 390,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 390,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (HUTA) Fund		$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 390,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 390,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 390,000

Location: Citywide-Various Locations
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-201-19200-30130-500017

CAPITAL IMPROVEMENT PROGRAM

Adams Avenue Multipurpose Trails

Item No. 29
CIP Project No. 450013
District No. 1

Type Transportation
Department: Public Works
Category: 3 - Grant Funding
Project Status: Existing Project

Project Description: The Adams Avenue Active Transportation Improvements project will build Class I multi-use paths from the Santa Ana River to Royal Palm Drive. Improvements include medians, landscaping, lighting, and signal upgrades. The project enhances safety and accessibility, connecting to planned and existing bicycle facilities.

Project Justification: The City received a competitive federal grant for construction funds of this project, reducing City funding needed. This project is in accordance with the City's General Plan and the Active Transportation Plan. The project is in the design phase. The project will improve pedestrian and bicycle mobility and access in the area.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 4,788,796	$ 2,777,000	$ 1,677,000	$ -	$ -	$ -	$ -	$ 9,242,796
Contingency		$ -	$ 868,000	$ -	$ -	$ -	$ -	$ 868,000
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ 4,788,796	$ 2,777,000	$ 2,545,000	$ -	$ -	$ -	$ -	$ 10,110,796

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (HUTA) Fund	$ 565,796	$ -	$ 1,245,000	$ -	$ -	$ -	$ -	$ 1,810,796
Federal Grant	$ 4,223,000	$ 2,777,000	$ -	$ -	$ -	$ -	$ -	$ 7,000,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ 4,788,796	$ 2,777,000	$ 2,545,000	$ -	$ -	$ -	$ -	$ 10,110,796
		Funds Expended to Date:		**$ 345,875**		**Total Estimated Project Cost:**		**$ 10,110,796**

Location: Adams Avenue

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-201-19300-30225-450013
500000-230-19300-30225-450013

CAPITAL IMPROVEMENT PROGRAM

Bicycle and Pedestrian Infrastructure Improvements

Item No. 30
Type Transportation
CIP Project No. 450015
Department: Public Works
District No. All
Category: 1 - Risk to Health, Safety or Environment
Project Status: Ongoing citywide project; therefore, no prior budgeted amounts are included below.

Project Description: Citywide bicycle and pedestrian infrastructure improvements to implement the adopted Active Transportation Plan and the Pedestrian Master Plan and to address other safety and mobility needs for people walking and cycling within the community.

Project Justification: Increase access and mobility and improve safety for bicyclists and pedestrians. The improvements address some of the many requests by local community members, advocates, and the Active Transportation Committee seeking to improve mobility and safety for vulnerable road users traveling by walking or cycling.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 950,000	$ 250,000	$ 250,000	$ 250,000	$ 200,000	$ 200,000	$ 500,000	$ 2,600,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ 950,000	$ 250,000	$ 250,000	$ 250,000	$ 200,000	$ 200,000	$ 500,000	$ 2,600,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Traffic Impact Fee Fund	$ 600,000	$ 100,000	$ 100,000	$ 100,000	$ 200,000	$ 200,000	$ 500,000	$ 1,800,000
Measure M2 Fairshare Fund	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000
Cannabis Traffic Impact Fees Fund	$ 300,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ -	$ -	$ 750,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ 950,000	$ 250,000	$ 250,000	$ 250,000	$ 200,000	$ 200,000	$ 500,000	$ 2,600,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 2,600,000

Location: Citywide
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-214-19300-30225-450015
500000-416-19300-30225-450015
500000-240-19300-30225-450015

CAPITAL IMPROVEMENT PROGRAM

Bristol Street Traffic Signal Synchronization Project

Item No. 31
CIP Project No. 370044
District No. 2, 3

Type Transportation
Department: Public Works
Category: 3 - Grant Funding
Project Status: New Project

Project Description: The Bristol Street Traffic Signal Synchronization Project upgrades signal equipment and communications, including controllers, APS push buttons, bike detection, fiber optics, and Traffic Management Center improvements. The project enhances connectivity and coordination along Bristol St. and the Anton Blvd. corridor.

Project Justification: Costa Mesa, Santa Ana, and Newport Beach received an OCTA Project P grant for traffic signal equipment and communication upgrades along Bristol Street. Led by Santa Ana, the project supports regional signal synchronization and improved corridor traffic operations. Funding is required for City's match portion of the project.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 315,000	$ -	$ -	$ -	$ -	$ -	$ 315,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 315,000	$ -	$ -	$ -	$ -	$ -	$ 315,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Traffic Impact Fee Fund		$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Measure M2 Fairshare Fund		$ 165,000	$ -	$ -	$ -	$ -	$ -	$ 165,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 315,000	$ -	$ -	$ -	$ -	$ -	$ 315,000
		Funds Expended to Date:	**$ -**			**Total Estimated Project Cost:**		**$ 315,000**

Location: Districts 2, 3

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-214-19300-30241-370044
500000-416-19300-30241-370044

CAPITAL IMPROVEMENT PROGRAM

Center Street Pedestrian Crossing and Circulation Improvements

Item No. 32
CIP Project No. 470003
District No. 4

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

Project Description: The project will install a Pedestrian Hybrid Beacon (HAWK) and high-visibility crosswalk at Center Street and Placentia Avenue. Improvements include a bulb-out, striping, and signal coordination. Community members have consistently requested pedestrian safety and access improvements.

Project Justification: The project will enhance the safety and accessibility for pedestrians crossing the intersection of Center Street and Placentia Avenue and is consistent with the City's goals of enhancing safety and accessibility for all users. The community has consistently requested improvements at this intersection to address pedestrian safety.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000
Construction		$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ 50,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 550,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 50,000
Measure M2 Fairshare Fund		$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ 50,000	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 550,000
		Funds Expended to Date:	**$ -**			**Total Estimated Project Cost:**		**$ 550,000**

Location: District 4

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19300-30225-470003
500000-416-19300-30225-470003

CAPITAL IMPROVEMENT PROGRAM

Citywide Neighborhood Traffic Improvements

Item No. 33
CIP Project No. 300163
District No. All

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

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

Project Description: This project includes ongoing citywide implementation of neighborhood traffic improvements including signs, approved speed humps, flashing beacons, vehicle speed feedback signs, and other improvements to enhance the neighborhood character.

Project Justification: The project will enhance citywide neighborhood character and improve neighborhood traffic for all modes of transportation. The traffic improvements will address the many citizen requests that are received by the Transportation Division annually related to traffic operations, concerns, safety, and quality of life.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 75,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 575,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 75,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 575,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		$ 75,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 575,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 75,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 575,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 575,000

Location: Citywide

Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19300-30241-300163

CAPITAL IMPROVEMENT PROGRAM

Citywide Traffic Signal Improvements

Item No. 34
CIP Project No. 370058
District No. All

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

Project Description: Construct traffic signal improvements Citywide to upgrade traffic signal infrastructure for all modes of travel as needed. Improvements include but are not limited to new signal controllers, video detection, Accessible Pedestrian Signal (APS) push buttons, emergency vehicle preemption, pedestrian safety lighting, and battery backup systems.

Project Justification: Traffic signal improvement upgrades are needed at several locations citywide to continue operational efficiency for all modes of travel which are not already funded by grants. Proactively addressing failing equipment will minimize traffic congestion and costly delays to the community traveling through the traffic signal network on major corridors.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,350,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,350,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
Measure M2 Fairshare Fund	$ 50,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,250,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,350,000
		Funds Expended to Date:		**$ -**			**Total Estimated Project Cost:**	**$ 1,350,000**

Location: Citywide

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19300-30241-370058
500000-416-19300-30241-370058

CAPITAL IMPROVEMENT PROGRAM

Clean Mobility Options Program - On-Demand Transit Services

Item No. 35
CIP Project No. 300186
District No. 4, 5, 6

Type Transportation
Department: Public Works
Category: 3 - Grant Funding
Project Status: Existing Project

Project Description: The project funds an on-demand, all-electric transit service for disadvantaged communities west of Newport Boulevard. It serves key destinations in the southern portion of the City and operates four vehicles seven days a week for a multi-year evaluation period.

Project Justification: The City received $1.8 million in funding for a zero-emission on-demand shuttle pilot program for Disadvantaged or Low-Income areas to provide transit connections to OCTA bus routes, grocery stores, shopping, and job centers in Costa Mesa.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other	$ 1,150,000	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ 1,800,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ 1,150,000	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ 1,800,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Other Grant	$ 1,150,000	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ 1,800,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ 1,150,000	$ 650,000	$ -	$ -	$ -	$ -	$ -	$ 1,800,000
		Funds Expended to Date:	**$ -**			**Total Estimated Project Cost:**		**$ 1,800,000**

Location: Districts 4, 5, 6
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-232-19300-30241-300186

CAPITAL IMPROVEMENT PROGRAM

College Avenue Parking and Circulation Improvements

Item No. 36
CIP Project No. 202709
District No. 5

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

Project Description: The project will design and construct parking and circulation improvements along College Avenue between Victoria Street and Wilson Street. Proposed improvements includes but are not limited to slurry seal, Class III bicycle routes, and signing and striping improvements. The project will serve to increase available parking along College Avenue.

Project Justification: Due to the wide width of College Avenue, the existing lane configuration can be modified to increase the parking supply through the addition of angle parking similar to the improvements constructed along Randolph Avenue. The project will also install a Class III bicycle route consistent with the City's Active Transportation Plan.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000

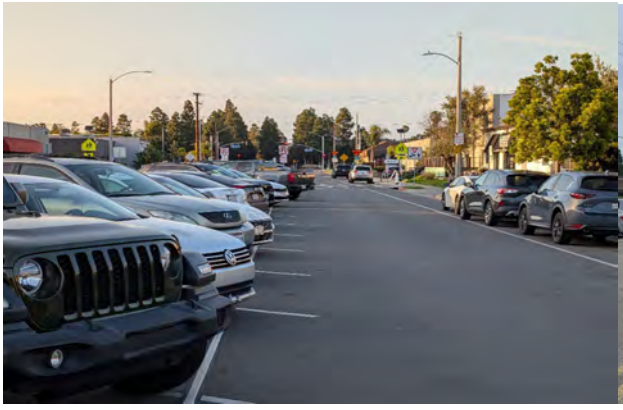
Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Future Bond 1		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Gas Tax (HUTA) Fund		$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
		Funds Expended to Date:	**$ -**			**Total Estimated Project Cost:**		**$ 150,000**

Location: College Avenue

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-201-19300-30210-202709



CAPITAL IMPROVEMENT PROGRAM

Fair Drive Circulation Improvements

Item No. 37
CIP Project No. 202710
District No. 3

Type Transportation
Department: Public Works
Category: 3 - Grant Funding
Project Status: New Project

Project Description: The project will improve safety and mobility for travelers between Harbor Boulevard and Newport Boulevard with potential improvements including roadway paving, new medians, transit stop upgrades, Cycle Tracks, signal and intersection improvements.

Project Justification: Consistent with the City's General Plan and the Active Transportation Plan, the City received a competitive federal grant for this project to improve safety and mobility for all travelers, grow transportation options, beautify the corridor, improve air quality, and strengthen connections to major destinations.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ 800,000	$ -	$ -	$ -	$ -	$ -	$ 800,000
Construction		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contingency		$ 80,000	$ -	$ -	$ -	$ -	$ -	$ 80,000
Other		$ -	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,000,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 880,000	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,880,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Measure M2 Fairshare Fund		$ 201,000	$ -	$ -	$ -	$ -	$ -	$ 201,000
Federal Grant		$ 679,000	$ -	$ -	$ -	$ -	$ -	$ 679,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 880,000	$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,880,000
		Funds Expended to Date:	**$ -**			**Total Estimated Project Cost:**		**$ 3,880,000**

Location: Fair Drive

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-416-19300-30210-202710
500000-230-19300-30210-202710

CAPITAL IMPROVEMENT PROGRAM

Harbor Blvd. Cornerstone Bike Trail

Item No. 38
CIP Project No. 202711
District No. 1

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

Project Description: Replace vandalized lighting on the Harbor Boulevard portion of the Joann Bike Trail and Cornerstone Bike Trail with new LED lighting.

Project Justification: This project will replace the vandalized lighting with solar powered LED lights. The advanced lighting system will increase visibility and safety, reduce vandalism and provide energy savings.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 450,000	$ -	$ -	$ -	$ -	$ -	$ 450,000
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ 450,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (RMRA) Fund		$ 450,000	$ -	$ -	$ -	$ -	$ -	$ 450,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 450,000	$ -	$ -	$ -	$ -	$ -	$ 450,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 450,000

Location: Harbor Blvd.

Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-251-19500-40111-202711

CAPITAL IMPROVEMENT PROGRAM

Local Road Safety Plan Update

Item No. 39
CIP Project No. 300176
District No. All

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

Project Description: Update the City's 2022 Local Road Safety Plan (LRSP) to maintain grant eligibility. The update will analyze five years of crash data, set safety goals, solicit stakeholder input, and develop criteria to prioritize safety improvements.

Project Justification: To be eligible for Highway Safety Improvement Program (HSIP) grant funding, local jurisdictions must update their LRSP every five years. The LRSP offers a proactive approach to addressing safety needs and demonstrates agency responsiveness to safety challenges.

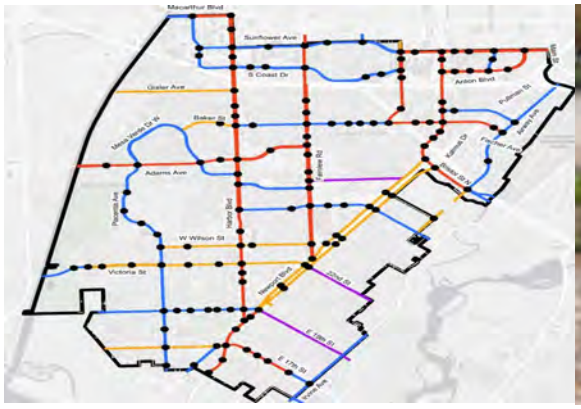
Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Construction		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Measure M2 Fairshare Fund		$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000

Funds Expended to Date: $ -
Total Estimated Project Cost: $ 150,000

Location: Citywide
Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-416-19300-30210-300176



CAPITAL IMPROVEMENT PROGRAM

Mesa Del Mar Multimodal Access

Item No. 40
Type Transportation
CIP Project No. 370010
Department: Public Works
District No. 3
Category: 3 - Grant Funding
Project Status: Existing Project

Project Description: The Junipero Drive and Arlington Drive Safety Improvement Project will add sidewalks, Cycle Tracks, signing and striping, and a raised intersection. Improvements from Presidio to Arlington Drive will enhance safety and accessibility, including connections to the Arlington Class I multi-use path.

Project Justification: The City received a competitive state grant for construction funds of this project. This project is in accordance with the City's General Plan and the Active Transportation Plan. The project is in the design phase. The project will improve pedestrian and bicycle safety in the area.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction		$ 349,920	$ 450,000	$ -	$ -	$ -	$ -	$ 799,920
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ -	$ 349,920	$ 450,000	$ -	$ -	$ -	$ -	$ 799,920

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
State Grant		$ 349,920	$ -	$ -	$ -	$ -	$ -	$ 349,920
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ -	$ 349,920	$ 450,000	$ -	$ -	$ -	$ -	$ 799,920
		Funds Expended to Date:		**$ -**			**Total Estimated Project Cost:**	**$ 799,920**

Location: Mesa Del Mar

Maintenance Cost Impact Description: None

Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-231-19300--370010

CAPITAL IMPROVEMENT PROGRAM

Signal Modernization for Systemic Multi-Modal Safety Improvements

Item No. 41
CIP Project No. 300188
District No. All

Type Transportation
Department: Public Works
Category: 3 - Grant Funding
Project Status: Existing Project

Project Description: This project will implement safety and operations improvements including Leading Pedestrian Intervals, countdown signals, reflective backplates, battery backup equipment, and emergency vehicle preemption. Planned improvements enhance visibility, maintain operations during outages, and support safer, more efficient travel for all users and emergency services.

Project Justification: This is a competitive grant project awarded from the State of California's Highway Safety Improvement Program. The purpose of this grant project is to achieve significant reduction in fatalities and serious injuries for all modes of travel on public roads.

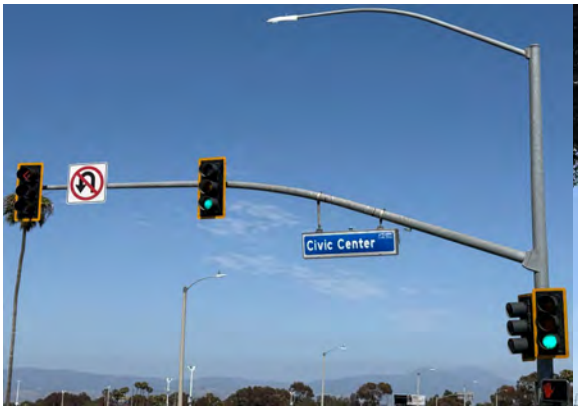
Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design, permits	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 300,000
Construction	$ 4,040,100	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 4,340,100
Contingency		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Estimated Costs	$ 4,340,100	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 4,640,100

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund	$ 434,010	$ -	$ -	$ -	$ -	$ -	$ -	$ 434,010
Measure M2 Fairshare Fund		$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Federal Grant	$ 3,906,090	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,906,090
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Funding Sources	$ 4,340,100	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 4,640,100
		Funds Expended to Date:		**$ -**			**Total Estimated Project Cost:**	**$ 4,640,100**

Location: Citywide

Maintenance Cost Impact Description: None
Annual Cost Impact: $ -

Project Account (Account-Fund-Org-Program-Project):
500000-401-19300-30241-300188
500000-416-19300-30241-300188
500000-230-19300-30241-300188



	Category/Project Title	FY 2026-27
	ENERGY & SUSTAINABILITY	
1	City Hall - HVAC Retrofit Project	$ -
2	Citywide - Costa Mesa Green Business Program	$ -
3	Citywide - Drought Resistant Landscape and Vegetation Replacement	$ -
4	Citywide - Energy Efficiency Projects	$ -
5	Fire Stations - EV Solar and Power Stations	$ -
6	Various Facilities - Electric Vehicle Charging Stations	$ -
	TOTAL ENERGY & SUSTAINABILITY	$ -
	FACILITIES	
7	3175 Airway Roof Replacement (Bridge Shelter)	$ -
8	Balearic Center - ADA Upgrades	$ -
9	Balearic Center - Fire Protection Sprinklers	$ -
10	Balearic Center - Install New HVAC Unit	$ -
11	Bridge Shelter - HVAC Automation	$ -
12	Building Modification Projects	$ 250,000
13	City Hall - 1st Floor Restroom and ADA Improvements	$ -
14	City Hall - Air Handler Replacement Various Floors	$ -
15	City Hall - All Doors Lock Replacement and Re-Key	$ -
16	City Hall - Breezeway Roof	$ -
17	City Hall - Chiller	$ -
18	City Hall - Curtain and Window Improvements (1 floor per year)	$ -
19	City Hall - Dampers	$ -
20	City Hall - Development Services Workstations	$ 120,000
21	City Hall - Fire Department Expansion of Two CRR offices into Three Offices	$ -
22	City Hall - Information Technology Server Room A/C	$ -
23	City Hall - Office Remodel Various Floors	$ -
24	City Hall - Public Works General Services Workstations	$ -
25	Civic Center - Miscellaneous Repairs	$ 150,000
26	Corp Yard - Equipment Maintenance - Replace Vehicle Hoists	$ 250,000
27	Corp Yard - Facility Perimeter Concrete Improvements	$ -
28	Corp Yard - Fleet Extend Bay #2 on North Side of Building for Fire Apparatus	$ -
29	Corp Yard - Solar Storage Canopy	$ -
30	Corp Yard - Workspace Modernization	$ -
31	Costa Mesa Country Club Grounds Improvements	$ -
32	Costa Mesa Country Club Modernization	$ -
33	Costa Mesa Housing James / 18th Street Property Improvements	$ -
34	Donald Dungan Library HVAC Automation and Remote Access	$ -
35	Donald Dungan Library Watt Stopper Lighting Control Replacement	$ -
36	Downtown Aquatic Center Pool Gutter Grates	$ 100,000
37	Downtown Recreation Center Flat Mineral Roof Replacement	$ -
38	Downtown Recreation Center Lighting Upgrade	$ -

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
$ -	$ -	$ 600,000	$ 600,000	$ 600,000	$ 1,800,000
$ -	$ -	$ 50,000	$ 50,000	$ 200,000	$ 300,000
$ -	$ 200,000	$ 200,000	$ 200,000	$ 600,000	$ 1,200,000
$ -	$ 100,000	$ 100,000	$ 100,000	$ 300,000	$ 600,000
$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
$ -	$ -	$ 150,000	$ 150,000	$ 150,000	$ 450,000
$ -	$ 300,000	$ 1,250,000	$ 1,100,000	$ 1,850,000	$ 4,500,000
$ -	$ -	$ -	$ -	$ 900,000	$ 900,000
$ -	$ -	$ -	$ -	$ 150,000	$ 150,000
$ -	$ -	$ -	$ -	$ 160,000	$ 160,000
$ -	$ -	$ -	$ -	$ 350,000	$ 350,000
$ -	$ -	$ -	$ 165,000	$ -	$ 165,000
$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 1,200,000	$ 3,050,000
$ -	$ -	$ -	$ -	$ 750,000	$ 750,000
$ -	$ 150,000	$ 150,000	$ 150,000	$ 300,000	$ 750,000
$ -	$ -	$ -	$ 100,000	$ -	$ 100,000
$ 420,000	$ -	$ -	$ -	$ -	$ 420,000
$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
$ -	$ -	$ -	$ -	$ 550,000	$ 550,000
$ -	$ 350,000	$ -	$ -	$ -	$ 350,000
$ -	$ -	$ -	$ -	$ -	$ 120,000
$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
$ -	$ 200,000	$ 200,000	$ 200,000	$ 400,000	$ 1,000,000
$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000
$ 250,000	$ -	$ -	$ -	$ -	$ 500,000
$ -	$ -	$ -	$ -	$ 150,000	$ 150,000
$ -	$ -	$ -	$ 150,000	$ -	$ 150,000
$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
$ -	$ -	$ -	$ 300,000	$ 600,000	$ 900,000
$ -	$ -	$ -	$ -	$ 4,800,000	$ 4,800,000
$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
$ -	$ -	$ -	$ -	$ 135,000	$ 135,000
$ -	$ -	$ -	$ -	$ -	$ 100,000
$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
$ -	$ -	$ -	$ -	$ 150,000	$ 150,000

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

	Category/Project Title	FY 2026-27
FACILITIES (continued)		
39	Downtown Recreation Center Rooftop Heater Replacement	$ -
40	Fire Station 2 Reconstruction	$ 12,000,000
41	Fire Station 3 Rooftop HVAC Replacement	$ -
42	Fire Station 4 Living Quarters Reconstruction	$ -
43	Fire Station 4 Training Tower - Phase 2	$ -
44	Fire Station 6 Repair Perimeter Walls	$ -
45	Fire Stations - Minor Projects at Various Stations	$ 150,000
46	Fire Stations - Overhead, Rolling & Apparatus Door Replacement	$ 150,000
47	Fire Stations 3,5, and 6 Modernization	$ -
48	Mesa Verde Library - ADA Compliance Improvements	$ -
49	Mesa Verde Library - HVAC Replacement	$ -
50	Mesa Verde Library - Roof Replacement	$ -
51	Norma Hertzog Community Center - HVAC Automation and Remote Access	$ -
52	Norma Hertzog Community Center - Watt Stopper Lighting Control Replacement	$ -
53	Police Department - Chillers Replacement	$ 800,000
54	Police Department - Detective Bureau Remodel Project	$ -
55	Police Department - Emergency Comm Facility Improvement and Roof Replacement	$ 900,000
56	Police Department - Emergency Operations Center Equipment Update	$ -
57	Police Department - Exhaust Fans	$ -
58	Police Department - Exterior Repainting	$ -
59	Police Department - Facility Expand/Reconfigure for Real Time Information Center	$ 1,039,000
60	Police Department - Locker Room Remodel/HVAC	$ -
61	Senior Center - Facility Improvements	$ 250,000
62	Senior Center - Generator	$ -
63	Senior Center - Lighting Control Replacement	$ -
64	Senior Center - Roof Replacement	$ -
65	Various Facilities - HVAC Replacement Program	$ -
66	West Side Substation HVAC Replacement	$ -
67	West Side Substation Renovation	$ -
68	West Side Substation Roof Replacement	$ -
	TOTAL FACILITIES	$ 16,159,000
PARKS		
69	Balearic Community Center Playground Replacement	$ -
70	Balearic Park Playground Replacement	$ -
71	Bark Park Turf Renovation	$ -
72	Butterfly Gardens	$ -
73	Canyon Park Playground Replacement	$ -
74	Citywide Tree Maintenance (in Public Right-of-Way)	$ 200,000

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
$ 3,000,000	$ -	$ -	$ -	$ -	$ 15,000,000
$ -	$ -	$ -	$ -	$ 360,000	$ 360,000
$ -	$ -	$ -	$ -	$ 8,000,000	$ 8,000,000
$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
$ -	$ -	$ -	$ 400,000	$ 100,000	$ 500,000
$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000
$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ 750,000
$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000
$ -	$ -	$ -	$ -	$ 550,000	$ 550,000
$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
$ -	$ -	$ -	$ -	$ 480,000	$ 480,000
$ -	$ -	$ -	$ -	$ 150,000	$ 150,000
$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
$ -	$ -	$ -	$ -	$ -	$ 800,000
$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,900,000
$ -	$ -	$ 300,000	$ -	$ -	$ 300,000
$ -	$ -	$ -	$ -	$ 185,000	$ 185,000
$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
$ 400,000	$ 2,000,000	$ -	$ -	$ -	$ 3,439,000
$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
$ 250,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ 950,000
$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
$ -	$ 150,000	$ 150,000	$ 150,000	$ 1,000,000	$ 1,450,000
$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
$ 7,820,000	$ 4,050,000	$ 1,950,000	$ 2,615,000	$ 39,670,000	$ 72,264,000

$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
$ -	$ -	$ -	$ -	$ 530,000	$ 530,000
$ -	$ 50,000	$ 50,000	$ 50,000	$ -	$ 150,000
$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

	Category/Project Title	FY 2026-27
PARKS (continued)		
75	Community Gardens	$ -
76	Costa Mesa Skate Park Expansion	$ 500,000
77	Costa Mesa Skate Park Parking Lot and Parking Spaces Expansion	$ -
78	Costa Mesa Tennis Center Improvements	$ -
79	Del Mesa Park Playground Replacement	$ -
80	Estancia Park Covered Picnic Shelters/Pavilions	$ -
81	Fairview Park - Fencing, Signage, and Trail Restoration	$ -
82	Fairview Park - Educational Hubs and Signage	$ -
83	Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58	$ -
84	Fairview Park - Vernal Pools Restoration	$ 80,000
85	Fairview Park Master Plan Implementation	$ 100,000
86	Gisler Park Playground Replacement	$ -
87	Harper Park - Playground Replacement	$ 400,000
88	Heller Park Playground Replacement and Restroom Improvement	$ -
89	Lindbergh Park Playground Replacement	$ -
90	Marina View Park Playground Replacement	$ -
91	Mesa Verde Park Playground Replacement	$ -
92	Moon Park - Playground Replacement	$ 50,000
93	Neth Park Sculpture Garden	$ -
94	Park Parking Lot and Playground Rehabilitation	$ 100,000
95	Park Security Lighting Replacement	$ 150,000
96	Park Sidewalk Replacement	$ 50,000
97	Shalimar Park Expansion	$ -
98	Shiffer Park - Playground and Park Improvements	$ 250,000
99	Shiffer Park - Restroom Improvements	$ -
100	Smallwood Park Playground Replacement (5-12yo)	$ -
101	TeWinkle Park - Amphitheater	$ -
102	TeWinkle Park - Rubberized Surfacing Replacement	$ -
103	TeWinkle Park Athletic Complex Drainage Improvements	$ -
104	Tree Planting and Small Tree Care	$ -
105	Various Parks - Rainbird Irrigation Controller Replacement	$ -
106	Victoria Corridor Park Development	$ -
107	Vista Park Playground Replacement	$ -
108	Wakeham Park Playground Replacement	$ -
109	Westside Park Development	$ -
110	Wilson Park Playground Replacement	$ -
111	Wimbledon Park Playground Replacement	$ -
	TOTAL PARKS	$ 1,880,000

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
$ 50,000	$ -	$ -	$ -	$ 1,000,000	$ 1,050,000
$ -	$ -	$ -	$ -	$ -	$ 500,000
$ 50,000	$ 250,000	$ -	$ -	$ -	$ 300,000
$ -	$ -	$ -	$ -	$ 1,000,000	$ 1,000,000
$ -	$ -	$ -	$ -	$ 550,000	$ 550,000
$ -	$ -	$ 150,000	$ -	$ 75,000	$ 225,000
$ 350,000	$ -	$ 75,000	$ 75,000	$ 75,000	$ 575,000
$ -	$ 75,000	$ -	$ -	$ -	$ 75,000
$ -	$ -	$ -	$ -	$ 8,000,000	$ 8,000,000
$ 80,000	$ 25,000	$ -	$ 200,000	$ -	$ 385,000
$ 150,000	$ 250,000	$ 250,000	$ 250,000	$ 500,000	$ 1,500,000
$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
$ -	$ -	$ -	$ -	$ -	$ 400,000
$ -	$ 450,000	$ 500,000	$ -	$ -	$ 950,000
$ -	$ 450,000	$ -	$ -	$ -	$ 450,000
$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
$ -	$ -	$ -	$ -	$ 450,000	$ 450,000
$ 600,000	$ -	$ -	$ -	$ -	$ 650,000
$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
$ 150,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 650,000
$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000	$ 1,050,000
$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 425,000
$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
$ -	$ -	$ -	$ -	$ 750,000	$ 1,000,000
$ -	$ -	$ -	$ -	$ 150,000	$ 150,000
$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
$ -	$ -	$ -	$ -	$ 1,200,000	$ 1,200,000
$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
$ -	$ -	$ 200,000	$ -	$ -	$ 200,000
$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000
$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 350,000	$ 550,000
$ 200,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,400,000
$ -	$ -	$ -	$ -	$ 550,000	$ 550,000
$ -	$ -	$ -	$ -	$ 800,000	$ 800,000
$ 400,000	$ -	$ -	$ -	$ 12,000,000	$ 12,400,000
$ -	$ -	$ -	$ -	$ 600,000	$ 600,000
$ -	$ -	$ -	$ -	$ 560,000	$ 560,000
$ 2,755,000	$ 2,525,000	$ 2,600,000	$ 2,050,000	$ 36,965,000	$ 48,775,000

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

	Category/Project Title	FY 2026-27
STREETS		
112	Arlington Dr. at Newport Blvd. - Streetscape Improvements	$ -
113	Brentwood Avenue - Storm Drain System	$ -
114	Cherry Lake Storm Drain System - Phase I, II & III	$ -
115	Cherry Lake Storm Drain System - Phase IV & V	$ -
116	Citywide Alley Improvements	$ 200,000
117	Citywide Storm Drain Improvements	$ -
118	Citywide Street Improvements - RMRA	$ -
119	Citywide Street Improvements	$ 5,950,000
120	Citywide Street Sign Replacement	$ -
121	Fair Drive Median Improvement - Vanguard Way to Newport Blvd.	$ -
122	Gisler Avenue - Bike Trail and Parkway Landscaping	$ -
123	New Sidewalk/Missing Link Program	$ 100,000
124	Newport Blvd. Improvement NB (22nd to Bristol) & SB (Bristol to Mesa)	$ 2,350,000
125	Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	$ -
126	Newport Boulevard Landscape Improvements - S/O 17th Street	$ -
127	Parkway & Medians Improvement Program	$ 200,000
128	Priority Sidewalk Repair	$ 65,000
129	Water Quality Improvement Project	$ -
130	Westside Restoration Project	$ -
131	Westside Storm Drain Improvements	$ -
	TOTAL STREETS	$ 8,865,000
TRANSPORTATION		
132	Adams Avenue Multipurpose Trails	$ 2,777,000
133	Airport Channel / Delhi Channel Multi-Use Trail	$ -
134	Baker - Coolidge Ave Traffic Signal Modifications	$ -
135	Bicycle and Pedestrian Infrastructure Improvements	$ 250,000
136	Bristol St. / Baker St. - Intersection Improvement (Add EBT, WBT)	$ -
137	Bristol St. / I-405 NB - Ramps (Add WBR)	$ -
138	Bristol St. / Paularino Ave. (Add 2nd WBL)	$ -
139	Bristol St. / Sunflower Ave. - Intersection Improvement (Add 3rd NBL)	$ -
140	Bristol Street (Bear St. to Santa Ana Av.) - Bicycle Facility	$ -
141	Bristol Street Traffic Signal Synchronization Project	$ 315,000
142	Bus Shelter Improvements	$ -
143	Center Street Pedestrian Crossing and Circulation Improvements	$ 500,000
144	Citywide Neighborhood Traffic Improvements	$ 75,000
145	Citywide Traffic Signal Improvements	$ 200,000
146	Clean Mobility Options Program - On-Demand Transit Services	$ 650,000
147	College Avenue Parking and Circulation Improvements	$ 150,000

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
$ -	$ -	$ -	$ -	$ 180,000	$ 180,000
$ -	$ -	$ -	$ -	$ 793,040	$ 793,040
$ -	$ -	$ -	$ -	$ 2,721,600	$ 2,721,600
$ -	$ -	$ -	$ -	$ 2,009,360	$ 2,009,360
$ 500,000	$ 500,000	$ -	$ -	$ -	$ 1,200,000
$ -	$ -	$ -	$ -	$ 15,000,000	$ 15,000,000
$ 2,800,000	$ 2,800,000	$ 2,800,000	$ 2,800,000	$ 2,800,000	$ 14,000,000
$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 30,950,000
$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -	$ 200,000
$ -	$ -	$ 160,000	$ -	$ -	$ 160,000
$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
$ -	$ -	$ -	$ -	$ -	$ 2,350,000
$ -	$ -	$ -	$ -	$ 1,100,000	$ 1,100,000
$ -	$ -	$ -	$ 25,000	$ 250,000	$ 275,000
$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 1,075,000
$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 390,000
$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 400,000
$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000
$ 800,000	$ 1,800,000	$ 1,800,000	$ 2,000,000	$ 2,000,000	$ 8,400,000
$ 9,740,000	$ 10,840,000	$ 10,500,000	$ 10,565,000	$ 33,044,000	$ 83,554,000

$ 2,545,000	$ -	$ -	$ -	$ -	$ 5,322,000
$ -	$ -	$ -	$ -	$ 2,540,000	$ 2,540,000
$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
$ 250,000	$ 250,000	$ 200,000	$ 200,000	$ 500,000	$ 1,650,000
$ -	$ -	$ -	$ -	$ 962,500	$ 962,500
$ -	$ -	$ -	$ -	$ 90,000	$ 90,000
$ -	$ -	$ -	$ -	$ 300,210	$ 300,210
$ -	$ -	$ -	$ -	$ 1,130,000	$ 1,130,000
$ -	$ -	$ -	$ -	$ 525,000	$ 525,000
$ -	$ -	$ -	$ -	$ -	$ 315,000
$ -	$ 150,000	$ 100,000	$ 50,000	$ -	$ 300,000
$ -	$ -	$ -	$ -	$ -	$ 500,000
$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 575,000
$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
$ -	$ -	$ -	$ -	$ -	$ 650,000
$ -	$ -	$ -	$ -	$ -	$ 150,000

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

	Category/Project Title	FY 2026-27
TRANSPORTATION (continued)		
148	E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR)	$ -
149	Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	$ -
150	Fair Drive Circulation Improvements	$ 880,000
151	Fairview Channel Trail - Placentia Ave (n/o park) to Placentia Ave (s/o park)	$ -
152	Fairview Road. / Wilson St. - Improvements (Add EBT, WBT)	$ -
153	Gisler Ave Class IV Cycle Tracks from Gibraltar Ave to Harbor Blvd	$ -
154	Gisler Ave Multi-use Trail from Gisler Ave Class II facility to Fairview Rd	$ -
155	Greenville-Banning Channel Phase 1 (Sunflower Ave to South Coast Drive)	$ -
156	Greenville-Banning Channel Phase 2 (Santa Ana River Trail to South Coast Drive)	$ -
157	Harbor Blvd. / Adams Ave. - Intersection Improvements (Add NBL, NBR)	$ -
158	Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR)	$ -
159	Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR)	$ -
160	Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR)	$ -
161	Harbor Blvd. Cornerstone Bike Trail	$ 450,000
162	Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	$ -
163	Local Road Safety Plan Update	$ 150,000
164	Mesa Del Mar Multimodal Access	$ 349,920
165	Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	$ -
166	Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	$ -
167	Newport Blvd. / 17th St. (Add NBR)	$ -
168	Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	$ -
169	Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	$ -
170	Orange Coast College West Bicycle Trail	$ -
171	Paularino Channel - Multipurpose Trail	$ -
172	Pedestrian Safety Festival	$ -
173	Placentia Av. / 19th St. (Add SBR)	$ -
174	Placentia Av. / 20th St. HAWK Signal	$ -
175	Placentia Ave Multi-Use Path from Joann Trail to Estancia High School	$ -
176	SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL)	$ -
177	SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR)	$ -
178	SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR)	$ -
179	SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR)	$ -
180	Santa Ana / Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary	$ -
181	Signal Modernization for Systemic Multi-Modal Safety Improvements	$ 300,000
182	Superior Av. / 17th St. (Convert WBT to WBTL, NBR)	$ -
183	Susan Street Multi-Use Path from I-405 to South Coast Drive	$ -
184	West 17th St. Widening - (Newport Boulevard to Placentia Avenue)	$ -

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
$ -	$ -	$ -	$ -	$ 800,000	$ 800,000
$ -	$ -	$ -	$ -	$ 2,200,000	$ 2,200,000
$ -	$ -	$ -	$ -	$ 3,000,000	$ 3,880,000
$ -	$ -	$ -	$ -	$ 1,080,000	$ 1,080,000
$ -	$ -	$ -	$ -	$ 1,525,000	$ 1,525,000
$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
$ -	$ -	$ -	$ -	$ 870,000	$ 870,000
$ -	$ -	$ -	$ -	$ 3,280,000	$ 3,280,000
$ -	$ -	$ -	$ -	$ 6,000,000	$ 6,000,000
$ -	$ -	$ -	$ -	$ 4,895,000	$ 4,895,000
$ -	$ -	$ -	$ -	$ 2,167,200	$ 2,167,200
$ -	$ -	$ -	$ -	$ 920,000	$ 920,000
$ -	$ -	$ -	$ -	$ -	$ 450,000
$ -	$ -	$ -	$ -	$ 863,000	$ 863,000
$ -	$ -	$ -	$ -	$ -	$ 150,000
$ 450,000	$ -	$ -	$ -	$ -	$ 799,920
$ -	$ -	$ -	$ 1,200,000	$ -	$ 1,200,000
$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
$ -	$ -	$ -	$ -	$ 800,000	$ 800,000
$ -	$ -	$ -	$ -	$ 760,000	$ 760,000
$ -	$ -	$ -	$ -	$ 4,500,000	$ 4,500,000
$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
$ -	$ -	$ -	$ -	$ 386,000	$ 386,000
$ -	$ 40,000	$ 260,000	$ -	$ -	$ 300,000
$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
$ -	$ -	$ -	$ -	$ 1,370,000	$ 1,370,000
$ -	$ -	$ -	$ -	$ 642,750	$ 642,750
$ -	$ -	$ -	$ -	$ 625,350	$ 625,350
$ -	$ -	$ -	$ -	$ 413,730	$ 413,730
$ -	$ -	$ -	$ -	$ 540,000	$ 540,000
$ -	$ -	$ -	$ -	$ -	$ 300,000
$ -	$ -	$ -	$ -	$ 700,000	$ 700,000
$ -	$ -	$ -	$ -	$ 420,000	$ 420,000
$ -	$ -	$ -	$ -	$ 1,200,000	$ 1,200,000

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

Category/Project Title		FY 2026-27
TRANSPORTATION (continued)		
185	Wilson Street (Fairview Rd. to Santa Ana Av.) - Bicycle Facility	$ -
186	Wilson Street Widening - from College Ave. to Fairview Rd.	$ -
	TOTAL TRANSPORTATION	$ 7,046,920
Total Five-Year Capital Improvement Projects		**$ 33,950,920**

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
$ -	$ -	$ -	$ -	$ 200,000	$ 200,000
$ -	$ -	$ -	$ -	$ 10,000,000	$ 10,000,000
$ 3,645,000	$ 940,000	$ 1,260,000	$ 1,750,000	$ 58,155,740	$ 72,797,660
$ 23,960,000	**$ 18,655,000**	**$ 17,560,000**	**$ 18,080,000**	**$ 169,684,740**	**$ 281,890,660**

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

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Attachment 6

Four-Year Personnel Summary by Department

From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

	FY 23-24 Adopted	FY 24-25 Adopted	FY 25-26 Adopted	FY 25-26 Amended	FY 26-27 Proposed
City Council					
Council Member	7.00	7.00	7.00	7.00	7.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Total City Council	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
City Manager's Office					
City Manager	1.00	1.00	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant to the City Manager	1.00	2.00	2.00	2.00	2.00
City Clerk	1.00	1.00	1.00	1.00	1.00
Community Outreach Worker ^	2.00	7.00	6.00	7.00	7.00
Community Outreach Supervisor	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	2.00	2.00	2.00	2.00	2.00
Deputy City Manager	1.00	1.00	1.00	1.00	1.00
Energy and Sustainability Services Manager	-	1.00	1.00	1.00	1.00
Executive Assistant to the City Manager	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Graphics Designer	1.00	1.00	1.00	1.00	1.00
Human Resources Administrator	2.00	2.00	2.00	2.00	2.00
Human Resources Analyst ^	4.00	4.00	3.00	3.00	3.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Assistant	1.00	1.00	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	1.00	1.00
Management Aide	2.00	1.00	1.00	1.00	1.00
Management Analyst	3.00	4.00	4.00	4.00	4.00
Neighborhood Improvement Manager	1.00	1.00	1.00	1.00	1.00
Office Specialist II	1.00	1.00	1.00	2.00	2.00
Principal Human Resources Analyst	2.00	2.00	2.00	2.00	2.00
Public Affairs Manager	2.00	3.00	3.00	3.00	3.00
Real Property Manager	1.00	-	-	-	-
Senior Management Analyst ^	3.00	2.00	1.00	1.00	1.00
Senior Code Enforcement Officer	1.00	1.00	1.00	-	-
Video Production Coordinator	1.00	1.00	1.00	1.00	1.00
Video Production Specialist	2.00	-	-	-	-
Multimedia Specialist	-	2.00	2.00	2.00	2.00
Website Coordinator/ Programmer Analyst I ^	1.00	1.00	-	-	-
Total City Manager's Office	**43.00**	**49.00**	**45.00**	**46.00**	**46.00**
Finance Department					
Finance Director	1.00	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00	1.00
Accounting Specialist I	1.00	1.00	1.00	1.00	1.00
Accounting Specialist II	4.00	4.00	4.00	4.00	4.00
Accounting Supervisor	1.00	-	-	-	-
Administrative Assistant (CON)		1.00	1.00	1.00	1.00

Four-Year Personnel Summary by Department

From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

	FY 23-24 Adopted	FY 24-25 Adopted	FY 25-26 Adopted	FY 25-26 Amended	FY 26-27 Proposed
Assistant Finance Director	1.00	1.00	1.00	1.00	1.00
Budget and Purchasing Manager	1.00	1.00	1.00	1.00	1.00
Business License Inspector	1.00	1.00	1.00	1.00	1.00
Buyer	2.00	2.00	2.00	2.00	2.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Financial Analyst	2.00	2.00	2.00	2.00	2.00
Finance Manager	1.00	1.00	1.00	1.00	1.00
Finance Officer- Accounting	-	1.00	1.00	1.00	1.00
Finance Officer- Payroll (CON)	-	1.00	1.00	1.00	1.00
Finance Officer- Purchasing	-	1.00	1.00	1.00	1.00
Finance Officer- Revenue	-	1.00	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00	1.00	1.00
Payroll Supervisor	1.00	-	-	-	-
Permit Processing Specialist	1.00	1.00	1.00	1.00	1.00
Purchasing Supervisor	1.00	-	-	-	-
Revenue Supervisor	1.00	-	-	-	-
Senior Accountant	1.00	1.00	1.00	1.00	1.00
Senior Budget Analyst	2.00	2.00	2.00	2.00	2.00
Total Finance Department	**25.00**	**26.00**	**26.00**	**26.00**	**26.00**
Parks And Community Services Department					
Parks and Community Services Director	1.00	1.00	1.00	1.00	1.00
Arts Specialist	1.00	1.00	1.00	1.00	1.00
Community Outreach Worker	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Fairview Park Administrator	1.00	1.00	1.00	1.00	1.00
Fairview Park Senior Maintenance Technician				1.00	1.00
Maintenance Worker	1.00	1.00	1.00	-	-
Office Specialist II*	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator*	4.00	4.00	4.00	4.00	4.00
Recreation Manager	1.00	1.00	1.00	1.00	1.00
Recreation Specialist	7.00	8.00	8.00	8.00	8.00
Recreation Supervisor	3.00	3.00	3.00	3.00	3.00
Senior Management Analyst	**1.00**	1.00	1.00	1.00	1.00
Senior Recreation Supervisor	2.00	2.00	2.00	2.00	2.00
Total Parks and Community Svcs Department	**25.00**	**26.00**	**26.00**	**26.00**	**26.00**
Information Technology Department					
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Information Technology Manager	2.00	2.00	2.00	2.00	2.00
Computer Operations & Networking Sup.	1.00	1.00	1.00	1.00	1.00
Cyber Security Analyst	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Network Administrator	5.00	5.00	5.00	5.00	5.00
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Programmer Analyst II	4.00	4.00	4.00	4.00	4.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00
Senior Programmer Analyst	4.00	4.00	4.00	4.00	4.00

Four-Year Personnel Summary by Department

From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

	FY 23-24 Adopted	FY 24-25 Adopted	FY 25-26 Adopted	FY 25-26 Amended	FY 26-27 Proposed
Systems & Programming Supervisor	1.00	1.00	1.00	1.00	1.00
Total Information Technology Department	**22.00**	**22.00**	**22.00**	**22.00**	**22.00**
Police Department					
Police Chief	1.00	1.00	1.00	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Account Specialist II		1.00	1.00	1.00	1.00
Animal Services Coordinator		1.00	1.00	1.00	1.00
Animal Control Officer	3.00	3.00	3.00	3.00	3.00
Animal Control Supervisor	1.00	1.00	1.00	1.00	1.00
Civilian Investigator	1.00	1.00	1.00	1.00	1.00
Communications Installer	1.00	1.00	1.00	1.00	1.00
Communications Officer	11.00	11.00	-	-	-
Communications Supervisor	4.00	4.00	-	-	-
Community Services Specialist	7.00	7.00	7.00	7.00	7.00
Court Liaison	1.00	1.00	1.00	1.00	1.00
Crime Analyst	2.00	2.00	2.00	2.00	2.00
Crime Prevention Specialist	1.00	1.00	1.00	1.00	1.00
Crime Scene Investigation Supervisor	1.00	1.00	1.00	1.00	1.00
Crime Scene Specialist	4.00	4.00	4.00	4.00	4.00
Custody Officer**	10.00	10.00	11.00	11.00	11.00
Custody Supervisor**	1.00	1.00	1.00	1.00	1.00
Electronics Technician	1.00	1.00	1.00	1.00	1.00
Executive Assistant	2.00	2.00	2.00	2.00	2.00
Emergency Services Manager *	0.50	0.50	0.50	0.50	0.50
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Park Ranger***	6.00	7.00	7.00	7.00	6.00
Permit Processing Specialist	-	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	2.00	2.00
Police Lieutenant	7.00	7.00	7.00	7.00	7.00
Police Officer	107.00	107.00	107.00	107.00	107.00
Police Records Bureau Supervisor	1.00	1.00	1.00	1.00	1.00
Police Records Shift Supervisor	3.00	3.00	3.00	3.00	3.00
Police Records and Property & Evidence Manager	1.00	1.00	1.00	1.00	1.00
Police Sergeant	22.00	22.00	22.00	22.00	22.00
Police Training Assistant	1.00	1.00	1.00	1.00	1.00
Property Evidence Specialist	2.00	3.00	1.00	1.00	1.00
Property Evidence Supervisor	1.00	1.00	1.00	1.00	1.00
Public Affairs Manager	1.00	1.00	1.00	1.00	1.00
Public Safety Dispatcher			11.00	11.00	10.00
Public Safety Dispatcher Supervisor			4.00	4.00	5.00
Range Master	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	-	-	-	-
Senior Property & Evidence Specialist			2.00	2.00	2.00
Senior Public Safety Dispatcher	-		6.00	6.00	6.00
Senior Communications Officer	6.00	6.00			

Four-Year Personnel Summary by Department

From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

	FY 23-24 Adopted	FY 24-25 Adopted	FY 25-26 Adopted	FY 25-26 Amended	FY 26-27 Proposed
Senior Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	1.00	1.00	1.00	1.00
Senior Police Officer	2.00	2.00	2.00	2.00	2.00
Senior Police Records Technician	16.00	16.00	16.00	16.00	16.00
Telecommunications Manager	0.50	0.50	0.50	0.50	0.50
Total Police Department	**238.00**	**242.00**	**243.00**	**243.00**	**242.00**

**Reclassification of one Custody Officer to Custody Supervisor FY 2026-27

*** Reduction to one Park Ranger postion

Fire And Rescue Department					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief/Operations - sworn	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief/Community Risk Reduction - non sworn	1.00	1.00	1.00	1.00	1.00
Assistant Fire Marshal	2.00	2.00	2.00	2.00	2.00
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00	4.00
Emergency Medical Services Coordinator	1.00	1.00	1.00	1.00	-
Emergency Services Manager	0.50	0.50	0.50	0.50	0.50
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Fire Captain	18.00	18.00	18.00	18.00	18.00
Fire Captain - Administration/Training/PIO	1.00	1.00	1.00	1.00	1.00
Fire Captain - Administration/EMS	1.00	1.00	1.00	1.00	1.00
Fire Engineer	18.00	18.00	18.00	18.00	18.00
Fire Protection Specialist	3.00	3.00	3.00	3.00	3.00
Firefighter	42.00	42.00	42.00	42.00	42.00
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Senior Manager Analyst	1.00	1.00	1.00	1.00	1.00
Telecommunications Manager	0.50	0.50	0.50	0.50	0.50
Total Fire Department	**97.00**	**97.00**	**97.00**	**97.00**	**97.00**

* FY 2026-27 Emergency Mediacl Services Coordinator reclassifed to a Battalion Chief

Development Services Department					
Economic & Development Services Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Development Services Director	1.00	1.00	1.00	1.00	1.00
Assistant Planner	4.00	4.00	4.00	4.00	4.00
Associate Planner	3.00	3.00	3.00	3.00	3.00
Building/Combination Bldg. Inspector	4.00	4.00	4.00	-	-
Building Inspector I/II				4.00	4.00
Building Official	1.00	1.00	1.00	1.00	1.00
Building Technician II	3.00	4.00	4.00	4.00	4.00
Chief of Code Enforcement *	1.00	1.00	1.00	1.00	-
Chief of Inspection	1.00	1.00	1.00	1.00	1.00
Chief Plans Examiner	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer *	7.00	7.00	7.00	7.00	7.00
Code Enforcement Manager				1.00	1.00
Community Improvement Manager	1.00	1.00	1.00	-	-

Four-Year Personnel Summary by Department

From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

	FY 23-24 Adopted	FY 24-25 Adopted	FY 25-26 Adopted	FY 25-26 Amended	FY 26-27 Proposed
Economic Development Administrator	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Grant Administrator	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	1.00	1.00	1.00	1.00
Office Specialist II *	1.00	1.00	1.00	1.00	1.00
Permit Processing Specialist	3.00	3.00	3.00	3.00	3.00
Planning Manager				2.00	2.00
Planning and Sustainable Development Manager	1.00	2.00	2.00	-	-
Plan Check Engineer	3.00	3.00	3.00	3.00	3.00
Principal Planner	2.00	2.00	2.00	2.00	2.00
Senior Code Enforcement Officer	2.00	2.00	2.00	2.00	2.00
Senior Combination Inspector	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	2.00	2.00	2.00	2.00	2.00
Senior Permit Technician					1.00
Senior Planner	2.00	3.00	3.00	3.00	3.00
Total Development Services Department	**50.00**	**53.00**	**53.00**	**53.00**	**53.00**
Public Works Department					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Active Transportation Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	3.00	3.00	3.00	3.00
Assistant Engineer	4.00	4.00	4.00	4.00	4.00
Assistant City Engineer	1.00	1.00	1.00	1.00	1.00
Associate Engineer	8.00	8.00	8.00	8.00	8.00
City Engineer	1.00	1.00	1.00	1.00	1.00
Construction Inspector	3.00	3.00	3.00	3.00	3.00
Deputy Director of Public Works	1.00	1.00	1.00	1.00	1.00
Energy and Sustainability Service Manager	1.00	-	-	-	-
Engineering Technician II	1.00	1.00	1.00	1.00	1.00
Engineering Technician III *	5.00	5.00	5.00	5.00	5.00
Equipment Mechanic I	1.00	1.00	1.00	-	-
Equipment Mechanic II	2.00	2.00	2.00	2.00	2.00
Equipment Mechanic III	2.00	2.00	2.00	3.00	3.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Technician *	2.00	2.00	2.00	2.00	2.00
Lead Facilities Maintenance Technician	2.00	2.00	2.00	2.00	2.00
Lead Maintenance Worker	7.00	7.00	7.00	7.00	7.00
Lead Equipment Mechanic	1.00	1.00	1.00	1.00	1.00
Maintenance Assistant	1.00	1.00	1.00	1.00	1.00
Maintenance Services Manager	1.00	1.00	1.00	1.00	1.00
Maintenance Superintendent	3.00	3.00	3.00	3.00	3.00
Maintenance Supervisor *	5.00	5.00	5.00	5.00	5.00
Maintenance Worker	4.00	4.00	4.00	4.00	4.00
Management Analyst	1.00	1.00	1.00	-	-
Office Specialist II	2.00	2.00	2.00	2.00	2.00
Senior Engineer *	4.00	4.00	4.00	4.00	4.00
Senior Maintenance Worker	6.00	6.00	6.00	6.00	6.00

Four-Year Personnel Summary by Department

From Fiscal Year 2023-2024 Through Fiscal Year 2026-2027

	FY 23-24 Adopted	FY 24-25 Adopted	FY 25-26 Adopted	FY 25-26 Amended	FY 26-27 Proposed
Senior Management Analyst	2.00	2.00	2.00	3.00	3.00
Storekeeper	2.00	2.00	2.00	2.00	2.00
Transportation Services Manager	1.00	1.00	1.00	1.00	1.00
Total Public Works Department	**80.00**	**79.00**	**79.00**	**79.00**	**79.00**
Total Full-time Employees	**588.00**	**602.00**	**599.00**	**600.00**	**599.00**
Part-Time Employees FTE's (Full-Time Equivalents)					
City Manager's Office	8.32	8.32	8.32	7.32	7.32
Finance Department	-	0.75	0.75	0.75	0.75
Parks and Community Services	63.82	62.57	62.57	62.57	62.57
Police Department	16.86	14.75	22.25	22.25	22.25
Fire and Rescue Department	2.25	2.25	2.25	2.25	2.25
Development Services Department	5.34	5.34	5.34	5.34	5.34
Public Works Department	5.50	6.00	6.00	6.00	6.00
Total Part-time FTEs	**102.09**	**99.98**	**107.48**	**106.48**	**106.48**
Total Citywide FTEs	**690.09**	**704.09**	**706.48**	**706.48**	**705.48**

RESOLUTION NO. 2026-xx

A JOINT RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA AND THE COSTA MESA HOUSING AUTHORITY ADOPTING A BUDGET FOR THE HOUSING AUTHORITY FOR FISCAL YEAR 2026-2027

THE CITY COUNCIL OF THE CITY OF COSTA MESA AND THE COSTA MESA HOUSING AUTHORITY DO HEREBY FIND AND DECLARE AS FOLLOWS:

WHEREAS, the City Council, by Resolution adopted on January 17, 2012, declared the need for a housing authority to function in the City of Costa Mesa, established the "Costa Mesa Housing Authority" ("Housing Authority"), and declared that the members of the City Council are the Commissioners of the Housing Authority pursuant to the California Housing Authorities Law, commencing with Health & Safety Code Section 34200, *et seq*. ("HAL"); and

WHEREAS, the City of Costa Mesa is a California municipal corporation and general law city ("City"); and

WHEREAS, the City and Housing Authority desire to establish an annual budget for the Housing Authority; and

WHEREAS, the establishment of a budget for Fiscal Year 2026-2027 ("FY 26-27") has been prepared by the City Manager and Executive Director of the Housing Authority; and

WHEREAS, the budgeting process establishes the plan of expenditures and the priorities of the Housing Authority and the Housing and Community Development Division of the Development Services Department of the City, in particular as to the functions, duties, and operations of the Housing Authority pursuant to the HAL and as to the affordable housing assets, functions, and duties created by dissolution of the former Costa Mesa Redevelopment Agency pursuant to Parts 1.8 and 1.85 of Division 24, of the California Health and Safety Code ("Dissolution Law"); and

WHEREAS, all legal prerequisites to the adoption of this Resolution have occurred.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Costa Mesa and the Costa Mesa Housing Authority as follows:

SECTION 1. The annual budget for the Housing Authority for Fiscal Year 2026-2027, as prepared and submitted by the City Manager/Executive Director, is incorporated by reference as if fully set forth herein.

SECTION 2. To ensure appropriate service levels and to carry out the statutory obligations of the HAL and Dissolution Law, the City Manager/Executive Director is authorized to expend funds or transfer funds among operating budgets or project budgets within adopted appropriations as needed and as permitted by law.

SECTION 3. The City Clerk and Housing Authority Secretary shall certify to the adoption of this Resolution.

PASSED AND ADOPTED this 2nd day of June, 2026.

John Stephens, Mayor

ATTEST:

APPROVED AS TO FORM:

Brenda Green, City Clerk

Kimberly Hall Barlow, City Attorney

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

I, BRENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that the above and foregoing is the original of Resolution No. 2026-xx and was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 2nd day of June, 2026, by the following roll call vote, to wit:

CITY COUNCIL:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

HOUSING AUTHORITY:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this 2nd day of June, 2026.

Brenda Green, City Clerk

HOUSING AUTHORITY

On January 17, 2012, the City Council established the Costa Mesa Housing Authority in accordance with California Housing Authorities Law, Health, and Safety Code Section 34200, et seq. Also on that date by resolution, the City Council selected the Housing Authority to serve as the housing successor and to assume the housing assets, duties, functions and obligations of the former Costa Mesa Redevelopment Agency (Former Agency) as of February 1, 2012. These actions occurred due to the mandatory dissolution of all California redevelopment agencies under the requirements of Division 24, Parts 1.8 and 1.85 of the California Health and Safety Code (Dissolution Law). The Dissolution Law sets forth the processes and obligations of all successor agencies. These entities are separate from the city (or county) that formed the former agency and charged with winding down the affairs of former redevelopment agencies. Further, the Dissolution Law sets forth the functions, obligations and requirements of housing successors.

Section 34176.1 of the California Health and Safety Code establishes certain limitations on expenditures by housing successors. Thus, each fiscal year the Housing Authority's funding is limited in two categories: (1) administrative costs, and (2) homelessness prevention and rapid rehousing.

The Behavioral Health Bridge Housing (BHBH) Program was created by Assembly Bill 179 (AB179), which allocated $1.5 billion to the Department of Health Care Services (DHCS) for allocation to counties to support planning, implementation, and infrastructure costs for the CARE Act. The City was awarded BHBH funds in FY 2024-25 by the County to assist homeless individuals who are experiencing serious behavioral health conditions by providing temporary housing and support services.

Covenant Monitoring and Administration - 11500

Rental Rehabilitation — 20425

Offers deferred loans to owner of multi-family properties to make improvements and repair code violations. Loans were originated in the 1990s and deferred unless the owner sells transfers or defaults on the property.

Housing Authority Administration — 20600

Provides administration support such as conducting required board meetings, maintaining financial records and preparing annual reports, etc.

Costa Mesa Family Village — 20620

Costa Mesa Family Village is a three-parcel, 72-unit multi-family rental project, to which the Housing Authority holds the ground lease. The 55-year ground lease expires in year 2038. Annual lease payment is the greater of 8 percent of gross receipts or $108,000.

First Time Homebuyer Program — 20625

Offers deferred loans to first time homebuyers for home purchase in the City. Loans were extended prior to year 2009 under various terms.

Habitat For Humanity — 20630

The Housing Authority holds interest to the land used for the development of five single-family homes by Habitat for Humanity in 2004. The Housing Authority maintains enforceable covenants on the properties. No loan repayment is required unless the owner defaults.

Single Family Rehabilitation Program — 20640

Offers deferred loans to homeowners to make home improvements and fix code violations. The loans were extended in year 2009 and deferred until the property is sold or refinanced.

St. John Manor — 20650

St. Johns Manor is a 36-unit senior rental project. The Housing Authority's loan to this project was paid off in Fiscal Year 2018-19.

Costa Mesa Village — 20655

Costa Mesa Village is a 96-unit single room occupancy (SRO) project jointly funded by the Costa Mesa Housing Authority, Orange County Housing Authority and the developer. The Housing Authority's loan to this project was paid off in Fiscal Year 2014-15.

Housing Development And Preservation Of Affordable Housing - 11500

James/West 18th Street Property — 20635

The James/West 18th Property is four affordable housing projects with 30 rental units, owned and operated by the Housing Authority. The Authority acquired the projects through a foreclosure process in Fiscal Year 2015-16.

Homeless Outreach And Bridge Shelter Operation - 14300

Homeless Outreach — 20605

Homeless Outreach's primary activities are community outreach and working with various organizations and governmental agencies to identify housing solutions for Costa Mesas homeless population. The General Fund will provide funding for program expenses in excess of the Low and Moderate Income Housing Asset Funds (LMIHAFs) $250,000 allowance for this category.

Bridge Shelter Operation — 20606

Another new component to the Housing Authority is the operation of the City's permanent bridge shelter program, which is located at 3175 Airway Avenue. This program provides transitional housing and support services for up to 100 homeless adults.

Behavioral Health Bridge Housing Program- 20670

The primary focus of the BHBH Program is to assist individuals experiencing homelessness who have serious behavioral health conditions that prevent them from accessing resources and securing permanent housing. Beginning in Fiscal Year 2023-24 a Memorandum of Understanding between the Orange County Health Care Agency (OCHCA) and the City of Costa Mesa was entered to establish BHBH services.

Budget Narrative

The Fiscal Year 2026-27 budget for the Housing Authority is approximately $4.5 million, a decrease of $299,260, or 6 percent, compared to the adopted budget for Fiscal Year 2025-26. The decrease of $299,260 is primarily due to lower costs for shelter services.

	FY 23-24 Actuals	FY 24-25 Adopted Budget	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget
REVENUES BY FUNDING SOURCE				
Behavioral Health Services			$ 972,051	$ 972,051
Costa Mesa Family Village Ground Lease	$ 231,776	$ 200,000	200,000	200,000
James/W. 18th Street Property	248,386	250,000	250,000	300,000
Investment Income	90,317	23,400	-	-
Loan Repayments	115,500	200,000	390,000	390,000
RDA Loan Repayment from DOF (Annual ROPS)	-	381,141	-	-
State SB 2 Grant	-	324,000	-	-
General Fund Contribution	1,264,993	1,264,993	1,264,993	1,264,993
Other Governmental Agencies	1,266,243	1,000,000	1,359,219	446,205
Donations	1,532	-	-	-
Use of Fund Balance	-	1,549,646	834,559	2,108,103
Transfers in from (State Grants)	2,662,644	454,308	750,000	-
Total Housing Authority Revenues	**$ 5,881,391**	**$ 5,647,488**	**$ 6,020,822**	**$ 5,681,352**

	FY 23-24 Actuals	FY 24-25 Adopted Budget	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget
EXPENSE CATEGORY BY PROGRAM				
COVENANT MONITORING AND ADMINISTRATION - 11500				
Housing Authority Administration - 20600				
Salaries and Benefits	$ 62,021	$ 114,319	$ 111,697	$ 70,696
Maintenance and Operations	9,381	31,303	60,000	60,000
Subtotal Housing Authority Administration	**$ 71,403**	**$ 145,622**	**$ 171,697**	**$ 130,696**
Costa Mesa Family Village - 20620				
Maintenance and Operations	$ -	$ -	$ 5,000	$ -
Subtotal Costa Mesa Family Village	**$ -**	**$ -**	**$ 5,000**	**$ -**
First Time Homebuyer Program - 20625				
Maintenance and Operations	$ -	$ -	$ 11,000	$ -
Subtotal First Time Homebuyer Program	**$ -**	**$ -**	**$ 11,000**	**$ -**
Habitat for Humanity - 20630				
Maintenance and Operations	$ -	$ -	$ 7,000	$ 7,000
Fixed Assets	50,854	56,505	-	-
Subtotal Habitat for Humanity	**$ 50,854**	**$ 56,505**	**$ 7,000**	**$ 7,000**
Single Family Rehabilitation Program - 20640				
Maintenance and Operations	$ -	$ -	$ 20,000	$ -
Subtotal Single Family Rehabilitation Prog.	**$ -**	**$ -**	**$ 20,000**	**$ -**

	FY 23-24 Actuals	FY 24-25 Adopted Budget	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget
COVENANT MONITORING AND ADMINISTRATION - 11500 (Continued)				
St. John Manor - 20650				
Maintenance and Operations	$ -	$ -	$ 5,000	$ -
Subtotal St. John Manor	**$ -**	**$ -**	**$ 5,000**	**$ -**
Costa Mesa Village - 20655				
Maintenance and Operations	$ -	$ -	$ 3,100	$ -
Subtotal Costa Mesa Village	**$ -**	**$ -**	**$ 3,100**	**$ -**
Subtotal Covenant Monitoring and Admin.	**$ 122,257**	**$ 202,127**	**$ 222,797**	**$ 137,696**
HOUSING DEVELOPMENT AND PRESERVATION OF AFFORDABLE HOUSING - 11500				
James/West 18th Street Property - 20635				
Salaries and Benefits	$ 40,107	$ 50,035	$ 65,226	$ 60,070
Maintenance and Operations	262,122	189,594	202,500	$ 202,500
Fixed Assets	-	-	27,600	27,600
Subtotal James/West 18th Street Property	**$ 302,229**	**$ 239,629**	**$ 295,326**	**$ 290,170**
HOMELESS OUTREACH AND BRIDGE SHELTER OPERATION - 11310|11500|14300|11100				
CDBG-CV - 20435				
Salaries and Benefits	$ 1,136	$ 2,109	$ -	$ -
Maintenance and Operations	$ 170,027	$ 21,860	$ -	$ -
Subtotal Homeless Outreach	**$ 171,163**	**$ 23,968**	**$ -**	**$ -**
Tenant Based Rental Assistance - 20448				
Salaries and Benefits	$ -	$ 255,389	$ 208,314	$ 221,075
Maintenance and Operations	$ -	$ 375,765	$ -	$ -
Subtotal Homeless Outreach	**$ -**	**$ 631,153**	**$ 208,314**	**$ 221,075**
Homeless Outreach - 20605 *				
Salaries and Benefits	$ 1,145,954	$ 1,355,216	$ 1,535,537	$ 1,664,517
Maintenance and Operations	63,659	281,803	108,243	108,243
Subtotal Homeless Outreach	**$ 1,209,613**	**$ 1,637,019**	**$ 1,643,780**	**$ 1,772,760**
Bridge Shelter Operation - 20606				
Maintenance and Operations	$ 3,246,644	$ 2,333,618	$ 2,678,553	$ 2,278,553
Fixed Assets	33,233	-	-	-
Subtotal Bridget Shelter Operation	**$ 3,279,877**	**$ 2,333,618**	**$ 2,678,553**	**$ 2,278,553**
Behavioral Health Services - 20670				
Salaries and Benefits	$ -	$ 166,888	$ 284,050	$ 293,097
Maintenance and Operations	$ -	$ 471,904	$ 688,001	$ 688,001
Fixed Assets	-	281,539	-	-
Subtotal Behavioral Health Services	**$ -**	**$ 920,330**	**$ 972,051**	**$ 981,098**

	FY 23-24 Actuals	FY 24-25 Adopted Budget	FY 25-26 Adopted Budget	FY 26-27 Proposed Budget
TOTAL HOUSING AUTHORITY				
Salaries and Benefits	$ 1,249,219	$ 1,943,955	$ 2,204,824	$ 2,309,455
Maintenance and Operations	3,751,833	3,705,847	3,788,397	3,344,297
Fixed Assets	84,087	338,043	27,600	27,600
Total Housing Authority	**$ 5,085,139**	**$ 5,987,845**	**$ 6,020,821**	**$ 5,681,352**

RESOLUTION NO. 2026-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, DETERMINING AND ADOPTING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2026-2027, IN ACCORDANCE WITH ARTICLE XIII-B OF THE CONSTITUTION OF THE STATE OF CALIFORNIA, AS AMENDED BY PROPOSITION 111 AND SENATE BILL 88.

THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY RESOLVE AS FOLLOWS:

WHEREAS, Article XIII-B was added to the Constitution of the State of California at a general election held on November 6, 1979; and

WHEREAS, Article XIII-B was subsequently modified by Proposition 111 and Senate Bill 88 (Chapter 60/90) at a general election held on June 5, 1990; and

WHEREAS, in accordance with Section 7910 et seq. of the Government Code of the State of California, an annual appropriations limit must be established for the City effective for the fiscal year beginning July 1, 2026; and

WHEREAS, the City has chosen to use the California per capita income percentage change of 4.95% and the County 's population growth rate of -0.37% as the factors to be used in calculating its appropriations limit for Fiscal Year 2026-2027; and

WHEREAS, these factors are applied to the City's adopted appropriations limit for Fiscal Year 2025-2026 in determining the City's appropriations limit for Fiscal Year 2026-2027; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Costa Mesa as follows: The appropriations limit for Fiscal Year 2026-2027 is established at $346,047,694.

PASSED AND ADOPTED this 2nd day of June, 2026.

_____
John Stephens, Mayor

ATTEST:

_____
Brenda Green, City Clerk

APPROVED AS TO FORM:

_____
Kimberly H. Barlow, City Attorney

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

I, BRENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that the above and foregoing is the original of Resolution No. 2025-xx and was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 3rd day of June, 2025, by the following roll call vote, to wit:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of the City of Costa Mesa this 2nd day of June, 2026.

_____
BRENDA GREEN, CITY CLERK

CITY OF COSTA MESA
RATE DETERMINATION
Effective July 1, 2026

In accordance with Administrative Regulation 2.13, the following is a list of frequently requested hourly rates [3]

Other City Positions	Straight Time [1]	Special Event Overtime Rate [2]
Animal Control Officer	$58	$72
Animal Control Supervisor	$83	$108
Animal Services Coordinator	$58	$72
Assistant Engineer	$69	$90
Associate Engineer	$87	$112
Associate Planner	$73	$95
Chief Plans Examiner	$98	$127
Code Enforcement Officer II	$64	$79
Communications Officer	$63	$77
Senior Communications Supervisor	$89	$108
Community Services Specialist	$53	$66
Construction Inspector	$69	$86
Crime Analyst	$64	$83
Crime Prevention Specialist	$68	$84
Crime Scene Investigator	$68	$77
Equipment Mechanic II	$55	$72
Equipment Mechanic III	$60	$77
Facilities Maintenance Technician	$52	$67
Lead Equipment Mechanic	$67	$87
Lead Maintenance Worker	$64	$79
Maintenance Assistant	$38	$54
Maintenance Worker	$48	$59
Maintenance Supervisor	$78	$97
Maintenance Services Manager	$117	$149
Office Specialist II	$43	$56
Park Ranger	$53	$66
Plan Check Engineer	$90	$117
Principal Planner	$97	$126
Property and Evidence Specialist	$52	$68
Property and Evidence Supervisor	$83	$108
Senior Maintenance Worker	$52	$65
Senior Combination Building Inspector	$75	$97

Fire Positions	Straight Time [1]	Special Event Overtime Rate [2]
Battalion Chief	$155	$204
Fire Captain	$122	$159
Fire Engineer	$106	$138
Fire Fighter	$86	$118
Fire Fighter Paramedic	$113	$145
Police Positions		
Police Cadet	$40	$59
Police Lieutenant	$153	$202
Police Officer	$97	$126
Police Officer (Motorcycle)	$103	$133
Police Officer (K9)	$102	$132
Police Recruit	$79	$92
Police Reserve Officer	$85	$113
Police Sergeant	$122	$161
Police Sergeant (Motorcycle)	$129	$167
Senior Police Officer	$108	$141
Senior Police Officer (Motorcycle)	$112	$145
Community Risk Reduction Team		
Assistant Fire Chief (Communication Risk)	$124	$152
Assistant Fire Marshal	$82	$107
Code Enforcement Officer I	$54	$70
Code Enforcement Officer II	$64	$79
Fire Protection Specialist	$68	$84
Other Positions		
Custody Officer	$65	$89
Police Records Technician	$49	$56
Senior Police Records Technician	$53	$61

Notes - Rates are based on most recent applicable Memorandum of Understanding.

[1] Includes annual salary at top step, other compensation and benefits (excluding Unfunded Actuarial Liability and Cafeteria), divided by 2,080 hours/annually.

[2] Includes straight time hourly rate plus 1/2 of the basic hourly rate divided by 2,080 hours. Other benefits are excluded from this portion of the calculations.

[3] These rates do not include equipment and apparatus charges. Equipment and apparatus rates to be utilized are based on CalOES CalOES established rates. The most recent rates may be found at https://www.caloes.ca.gov/office-of-the-director/operations/response-operations/fire-rescue/administration-reimbursement/.

Costa Mesa
Police Department

Annual AB 481 Report

FY 2025/2026

On August 2, 2022, military equipment, as defined under Government Code 7070, was approved for police use by the Costa Mesa City Council, consistent with Assembly Bill (AB) 481. The policy regarding use of such equipment is documented under Costa Mesa Police Department (CMPD) Policy Manual section 706 and is publicly available on the Costa Mesa Police Department website. Types, quantities, descriptions, and costs of equipment are contained in section 706.5 of the Policy Manual. As of this report, the items, uses, quantities, their costs, and their purposes have not changed. The Department does not currently acquire equipment beyond what is already authorized in Policy 706.

From April 18, 2025 to April 27, 2026, the CMPD received zero (0) complaints about any of the items outlined in Policy Section 706.5. During the same period, there were zero **(0)** internal audits and zero **(0)** violations of the AB 481 Equipment Use Policy.

The CMPD recognizes critical incidents can be unpredictable and rapidly evolving. The equipment listed in the AB 481 Equipment Use Policy greatly assists law enforcement in bringing those incidents to a safe and swift resolution. The use of AB 481 equipment is continuously evaluated by department personnel to ensure compliance with State law and Department policy/procedure.

The following section outlines the AB 481 equipment used by members of the CMPD from April 18, 2025 to April 27, 2026. Certain items of AB 481 equipment, particularly consumables (ammunition, diversionary devices, pepper balls, chemical agents, etc.) are used throughout the year on a regular basis for training and maintaining operational proficiency. Training usage is not captured in this section. This section only provides data for the operational use of AB 481 equipment listed within this annual AB 481 Use Summary Report.

The CMPD utilizes or displays certain pieces of AB 481 equipment during outreach and community engagement events as a means of raising awareness, transparency, and education. Such events include but are not limited to, the CMPD Citizens Academy, National Night Out, the Lion’s Club Fish Fry, and Love Costa Mesa events. The usage of the equipment in these events is not reflected in this report.

Other items listed in the CMPD Policy Manual section 706.5 that are not specifically mentioned in the summary above were not used during the time frame of this report. Specifics regarding the purpose of each item, the associated costs and the quantity possessed is outlined under CMPD Policy Manual Section 706 and 706.5 (Attached).

The following is data for AB 481 use by category:

VEHICLES

Mobile Command Vehicle (MCV)

The MCV was used a total of eight **(8)** times from April 18, 2025 to April 27, 2026, during official law enforcement activities in accordance with CMPD policy.

Authorized Usages:

Only officers trained in the use and deployment of the MCV shall drive the vehicle under the direction of the Chief of Police, Field Operations Captain, Support Services Captain, SWAT Commander, Watch Commander, or their designee. Situations where the MCV may be deployed include but are not limited to:

- Critical incidents
- Natural disasters
- Special events
- Training
- Emergencies

Armored Rescue Vehicles (ARVs)

The CMPD ARV was used zero **(0)** times from April 18, 2025 to April 27, 2026.

Authorized Use:

The ARVs use shall be authorized by the Chief of Police, Division Commander, Watch Commander, or SWAT Commander based on the specific circumstances of a given critical incident. ARVs shall only be used by personnel trained in their deployment and in a manner consistent with Department policies/procedures. Situations, where the ARVs may be deployed, include but are not limited to:

- Critical incidents
- Natural disasters
- Special events
- Training
- Emergencies

SPECIALIZED TACTICAL EQUIPMENT

Unmanned Aerial Systems (UAS)

UASs were utilized at total of four hundred and fifty-nine **(459)** times from April 18, 2025 to April 27, 2026, during official law enforcement activities in accordance with CMPD policy.

Authorized usages:

Only assigned operators who have completed the required training shall be permitted to operate any UAS during approved missions. The UAS is to be deployed when its capabilities would assist officers or incident commanders with the following situations, which include but are not limited to:

- Major collision investigations
- Active law enforcement incidents (call for service)
- Search for missing persons
- Natural disaster management
- Crime scene photography
- SWAT, tactical, or other public safety and life preservation missions.
- In response to specific requests from local, State, or Federal fire authorities for fire response and/or prevention.

Tactical Robot

The Tactical Robot was used zero **(0)** times from April 18, 2025 to April 27, 2026.

Authorized usages:

The tactical robot shall only be deployed by Department personnel trained in its use, and with the approval of the SWAT Commander, Watch Commander, or their designee. Situations where the robots may be deployed, include but are not limited to:

- Critical incidents
- Natural disasters
- Special events

LESS- LETHAL DEVICES

40mm Launchers and Munitions

40mm launchers and munitions were used zero **(0)** times from April 18, 2025 to April 27, 2026.

Authorized usages:

Situations where the deployment of less-lethal impact or chemical munitions are authorized include but are not limited to:

- Self-destructive, dangerous, and/or combative individuals.
- Riot/crowd control and civil unrest incidents where the criminal behavior involved exceeds a failure to disburse or curfew violation.
- Circumstances where a tactical advantage can be obtained.
- Vicious animals
- Training exercises or approved demonstrations
- Tactical situations involving the deployment of the Department's SWAT Team including but not limited to, barricaded subjects.

PepperBall Launcher and Munitions

PepperBall launchers and munitions were used zero **(0)** times from April 18, 2025 to April 27, 2026.

Authorized usages:

Only officers who have received certification in the use of PepperBall are authorized to use PepperBall. Situations where the PepperBall may be deployed include, but are not limited to:

- Tactical situations involving the deployment of the Department's SWAT Team
- Training exercises or approved demonstrations
- Potentially vicious animals
- Circumstances where a tactical advantage can be obtained
- Riot/crowd control and civil unrest incidents
- Self-destructive, dangerous, and/or combative individuals

Chemical and Smoke Canisters

Chemical and smoke canisters were used zero **(0)** times from April 18, 2025 to April 27, 2026.

Authorized usages:

Only SWAT officers who have received POST certification in the use of chemical agents are authorized to use chemical agents. Situations where the chemical agents may be deployed include, but are not limited to:

- Self-destructive, dangerous, and/or combative individuals
- Riot/crowd control and civil unrest incidents
- Circumstances where a tactical advantage can be obtained.
- Potentially vicious animals
- Training exercises or approved demonstrations
- Tactical situations involving the deployment of the Department's SWAT Team.

FIREARMS AND AMMUNITION

Rifles and Ammunition

Rifles and associated ammunition were deployed, but never fired, at various times during official law enforcement activities in accordance with CMPD policy.

Authorized usages:

Only officers POST certified in the use of the rifle are authorized to deploy them in the field. Situations where rifles may be used include, to prevent serious bodily injury or death to self or others and during training.

RESOLUTION NO. 2026-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, RENEWING ITS MILITARY EQUIPMENT POLICY

RECITALS

A. On September 30, 2021, Governor Gavin Newsom signed into law Assembly Bill 481 ("AB 481"), adding Chapter 12.8, "Funding, Acquisition and Use of Military Equipment", to Division 7 of Title 1 of the Government Code (sections 7070 – 7075), relating to the use of military equipment by California law enforcement agencies; and

B. AB 481 seeks to provide transparency, oversight, and an opportunity for meaningful public input on decisions regarding whether and how military equipment is funded, acquired, or used; and

C. AB 481 requires, inter alia, the Police Department submit to the City Council an annual military equipment report for each type of military equipment approved by the City Council; and

D. The City Council shall review its Ordinance approving the funding, acquisition, or use of military equipment at least annually and vote on whether to renew the Ordinance at a regular meeting; and

E. The City Council shall determine, based on the annual military equipment report submitted, whether each type of military equipment identified in that report has complied with the standards for approval set forth in its Ordinance; and

F. The City Council has reviewed the annual military report submitted by the Police Department and determined the military equipment has complied with the standards for approval set forth in its Ordinance; and

G. The City Council previously renewed Ordinance No. 2022-03 by resolution of the City Council set forth below.

H. The City Council desires to again renew Ordinance No. 2022-03.

THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, DOES RESOLVE AS FOLLOWS:

SECTION 1. The above recitals are true and correct and are a substantial part of this resolution.

SECTION 2. City of Costa Mesa Ordinance No. 2022-03 is hereby renewed.

SECTION 3. The City Clerk shall certify to passage and adoption thereof.

APPROVED AND ADOPTED this 2nd day of June, 2026.

_____
John Stephens, Mayor

ATTEST:

_____
Brenda Green, City Clerk

ORDINANCE NO. 2022-03

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, ADOPTING AN AB 481 EQUIPMENT USE POLICY OF THE CITY OF COSTA MESA, CALIFORNIA GOVERNING THE USE OF MILITARY EQUIPMENT

THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY FIND AND RESOLVE AS FOLLOWS:

WHEREAS, on September 30, 2021, Governor Gavin Newsom signed into law Assembly Bill 481 ("AB 481"), adding Chapter 12.8, "Funding, Acquisition and Use of Military Equipment", to Division 7 of Title 1 of the Government Code (sections 7070 – 7075), relating to the use of equipment identified by the state as "military equipment" (hereinafter referred to as "AB 481 equipment") by California law enforcement agencies;

WHEREAS, AB 481 seeks to provide transparency, oversight, and an opportunity for meaningful public input on decisions regarding whether and how AB 481 equipment is funded, acquired, or used;

WHEREAS, the Costa Mesa Police Department is in possession of certain items of equipment that qualify as "military equipment" under AB 481 and further intends to acquire other items that fall under this definition;

WHEREAS, AB 481 requires, inter alia, that a law enforcement agency possessing and using such qualifying equipment must prepare a publicly released, written, military equipment use policy document (hereinafter referred to as the "AB 481 Equipment Use Policy") covering the, description, quantity, purpose, capabilities, use, lifespan, acquisition, maintenance, authorized use, fiscal impacts, procedures, training, oversight, and complaint process, applicable to the Department's use of such equipment;

WHEREAS, the policy must be approved by the City Council by ordinance, and reviewed annually thereafter; and

WHEREAS, the AB 481 equipment inventoried and presented to the City Council is necessary because there is no reasonable alternative that can achieve the same objective of officer and civilian safety;

WHEREAS, the proposed AB 481 Equipment Use Policy ("Policy") will safeguard the public's health, welfare, safety, civil rights, and civil liberties;

WHEREAS, the equipment is reasonably cost effective compared to available alternatives that can achieve the same objective of officer and civilian safety;

WHEREAS, prior AB 481 equipment use complied with the applicable equipment use policy (which included equipment now defined as military equipment) that was in effect at the time;

WHEREAS, the Police Department has submitted the proposed Policy to the City Council and thereafter has made those documents available on the Police Department's website for at least 30 days prior to the public hearing concerning the AB 481 equipment at issue;

WHEREAS, the Policy satisfies the requirements of Government Code Section 7070(d);

WHEREAS, the City Council of the City of Costa Mesa, having received the information required under AB 481 regarding the Costa Mesa Police Department's use of AB 481 equipment as defined in said law, deems it to be in the best interest of the City to and hereby does approve the AB 481 Equipment Use Policy.

WHEREAS, all legal prerequisites prior to the adoption of this Ordinance have occurred.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF COSTA MESA HERBY ORDAINS AS FOLLOWS:

Section 1: Recitals. The City Council finds that all the recitals, facts, findings, and conclusions set forth above in the preamble of this Ordinance are true and correct.

Section 2: Approval of AB 481 Equipment Use Policy.

AB 481 Equipment Use Policy.

(a) The AB 481 Equipment Use Policy shall govern the use of AB 481 equipment by the Costa Mesa Police Department.

(b) The Policy shall be made publicly available on the Police Department's website for as long as the AB 481 equipment is available for use or as otherwise ordained by the City Council.

(c) The Police Department shall submit an annual AB 481 equipment report to the City Council containing the information required by Government Code Section 7072 and the City Council shall thereafter determine whether each type of AB 481 equipment identified therein complied with the standards for approval set forth in Government Code Section 7071(d).

(d) The City Council shall on an annual basis and at a regular meeting thereof review this ordinance and vote on whether to renew it pursuant to Government Code Section 7071(e)(2).
(e) The definitions set forth in Government Code section 7070 shall apply to this ordinance. Any provision of state law referred to herein shall mean and include any amended or successor provision thereof.

Section 3: Compliance with CEQA. Adoption of this Ordinance is exempt from the California Environmental Quality Act (CEQA) pursuant to Section 15061 (b)(3) (General Rule) of the CEQA Guidelines because it is not a "project" and because it can be seen with certainty that there is no possibility that the passage of this Ordinance will have a significant effect on the environment.

Section 4: Inconsistencies. Any provision of the Costa Mesa Municipal Code or appendices thereto inconsistent with the provisions of this Ordinance, to the extent of such inconsistencies and no further, is hereby repealed or modified to that extent necessary to affect the provisions of this Ordinance.

Section 5: Uncodified Ordinance. This Ordinance shall not be codified in the Costa Mesa Municipal Code unless and until the City Council so ordains.

Section 6: Severability. If any chapter, article, section, subsection, subdivision, sentence, clause, phrase, word, or portion of this Ordinance, or the application thereof to any person, is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portion of this Ordinance or its application to other persons. The City Council hereby declares that it would have adopted this Ordinance and each chapter, article, section, subsection, subdivision, sentence, clause, phrase, word, or portion thereof, irrespective of the fact that any one or more subsections, subdivisions, sentences, clauses, phrases, or portions of the application thereof to any person, be declared invalid or unconstitutional. No portion of this Ordinance shall supersede any local, state, or federal law, regulation, or codes dealing with life safety factors.

Section 7: Effective Date. This Ordinance shall become effective thirty (30) days following its adoption.

Section 8: Certification. The City Clerk shall certify the adoption of this Ordinance and shall cause the same to be posted or published in the manner as required by law.

APPROVED AND ADOPTED on this 2nd day of August, 2022.

John Stephens, Mayor

ATTEST:

Brenda Green, City Clerk

APPROVED AS TO FORM:

Kimberly Hall Barlow, City Attorney

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

I, Brenda Green, CITY CLERK of the City of Costa Mesa California, do hereby certify that the foregoing ordinance was regularly introduced at a regular meeting of the City Council held on the 19th day of July, 2022, and adopted by the City Council of the City of Costa Mesa, California, at a regular meeting thereof held on the 2nd day of August, 2022, by the following vote of the City Council:

AYES: COUNCIL MEMBERS: CHAVEZ, GAMEROS, HARLAN, HARPER, REYNOLDS, MARR, AND STEPHENS.

NOES: COUNCIL MEMBERS: NONE.

ABSENT: COUNCIL MEMBERS: NONE.

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this 3rd day of August, 2022.

Brenda Green, City Clerk

Policy
706

Costa Mesa
Police Department
Costa Mesa PD Policy Manual

706.5 AB 481 EQUIPMENT INVENTORY

VEHICLES

(A) **Mobile Command Vehicle (MCV):** A vehicle used during critical incidents as a field- based command post, providing Incident Commanders with access to Department computer systems and dispatch center.

1. **Description, cost, quantity, and capabilities:** 2021 Freightliner MT-55 chassis (custom built) vehicle, approximate cost: $1.2 Million, quantity: not to exceed 1. The MCV can also be utilized for SWAT/CNT and other critical incidents, significant, preplanned events, searching for missing persons, natural disasters, and community events. The MCV has redundant and supplemental communications capabilities increasing public safety interoperability during complex incidents or those requiring supplemental communications capabilities for coordination.
2. **Purpose:** Used for critical incidents based on the circumstances of a specific event, large event, or natural disaster to effectively and efficiently serve the community.
3. **Authorized Use:** Only officers trained in the use and deployment of the MCV shall drive the vehicle under the direction of the Chief of Police, Field Operations Captain, Support Services Captain, SWAT Commander, Watch Commander, or their designee. Situations where the MCV may be deployed include but are not limited to critical incidents, natural disasters, special events, training, and emergencies.
4. **Lifespan:** The MCV has an estimated lifespan of approximately 20-years; however, upgrades are required annually to maintain communications and IT systems.
5. **Fiscal Impact:** The MCV was authorized in 2021 and purchased in 2022. Annual maintenance costs are estimated to be approximately: $6,000. Annual communication licensing, subscriptions, and required upgrades are estimated to be approximately: $6,000
6. **Training:** Drivers/Operators shall receive safe handling and maneuvering training on a closed training course. Once the operator has shown competence in vehicle handling, the driver/operator will drive the vehicle with an experienced driver throughout the city.
7. **Legal and Procedural Rules:** It is the policy of the Department to use the MCV in accordance with State and Federal law and department policy.

(B) **Armored Rescue Vehicles (ARVs):** Commercially produced, ballistic protected, wheeled vehicles designed for law enforcement purposes.

1. **Description, cost, quantity, and capabilities:**

   (a) Lenco BearCat, cost approximately: $318, 000, quantity: not to exceed 1. The Lenco BearCat is an armored rescue vehicle that provides its occupants with ballistic protection beyond ballistic shields or personal body armor. It offers greater safety to community members and officers during high-risk incidents. It is capable of seating a driver and approximately 7 passengers.

2. Purpose: Used in response to critical incidents to enhance officers and community safety, improve scene containment and stabilization, and assist in resolving critical incidents. Additionally, ARVs may be deployed as displays for community outreach events.

3. **Authorized Use:** ARV use shall be authorized by the Chief of Police, Division Commander, Watch Commander or SWAT Commander based on the specific circumstances of a given critical incident. ARVs shall only be used by personnel trained in their deployment and in a manner consistent with Department policies/procedures. Situations where the ARVs may be deployed include but are not limited to critical incidents, natural disasters, special events, training, and emergencies.

4. **Lifespan:** The ARV has an estimated lifespan of approximately 20 years.

5. **Fiscal Impact:**

   (a) Lenco BearCat: Annual maintenance cost approximately: $4,000

6. **Training:** All drivers/operators shall attend formalized instruction in vehicle operations, practical driving instruction, and deployment procedures.

7. **Legal and Procedural Rules**: It is the policy of the department to use the ARV in accordance with State and Federal law and department policy.

SPECIALIZED TACTICAL EQUIPMENT

(A) **Tactical Robot:** A remotely controlled, tracked, robot equipped with cameras and two-way audio communication capabilities.

1. **Description, cost, quantity, and capabilities:** IROBOT FASTPAC PACKBOT TACTICAL ROBOT, cost: on loan from US military, quantity: not to exceed 2. A remotely operated tactical robot providing officers with the ability to observe the interior of a structure without entering. This capability increases the safety of community members, officers, and suspects by providing the operator with the ability to observe and locate subjects without the risk of a face-to-face confrontation. Additionally, the remote, two- way, communication capability allows operators to de-escalate situations by negotiating the surrender of barricaded subjects.

2. **Purpose:** To be used during tactical incidents to safely search a structure without exposing officers and/or community members to the risk of a face-to-face confrontation.

3. **Authorized Use:** The tactical robot shall only be deployed by Department personnel trained in its use, and with the approval of the SWAT Commander,

Watch Commander, or their designee. Situations where the robots may be deployed include but are not limited to critical incidents, natural disasters, special events, training, and emergencies.

4. **Lifespan:** The robot's lifespan is approximately 10 years.

5. **Fiscal Impact:** The iRobot FASTPAC Packbot was loaned to the Department in 2021. The Department paid approximately $500 in shipping costs. Annual maintenance cost of approximately: $200.

6. **Training:** All operators shall receive initial training before deploying the robot in the field.

7. **Legal and Procedural Rules:** The Department shall only use the robot pursuant to State and Federal Law and department policy.

(B) **Unmanned Aerial System (UAS):** An unmanned aircraft and the associated equipment necessary to control it remotely.

1. **Description, cost, quantity, and capabilities:**

(a) DJI Mini 2-6, approximate cost: $909 each, quantity: not to exceed 15. Utilizing DJI's OcuSync 2.0 2.4/5.8 GHz wireless transmission technology, the Mini 2 can be operated from up to 6.2 miles distance from the operator while still providing video of what the drone records. The Mini 2 can also be flown as high as 2.5 miles and withstand 19 to 24 mph winds. The DJI Mini 3 is an upgrade from the DJI Mini 2. It features a Tri-Directional Obstacle Sensing (Forward/Backward/Downward), Record Up to 4K/60fps Video and 4K/30fps HDR Video, 34-min Max Flight Time, True Vertical Shooting, FocusTrack (ActiveTrack, Spotlight, and Point of Interest). This UAS is able to fly indoors unlike other UAS systems.

(b) Autel EVO II 640T, approximate cost: $5,400, quantity: not to exceed 4. The EVO II 640T features a high-resolution thermal camera, which enables the ability to capture incredible detail in dark environments, not previously possible on an aerial drone of this size. Thermal vision capabilities can be combined with the 8K/49MP visual camera for visual intelligence. 12 visual sensors provide omnidirectional obstacle avoidance.

(c) Autel EVO II Pro, approximate cost: $3,300 each, quantity: not to exceed 5. The EVO II Pro features a high resolution camera with the ability to capture incredible video and photo details. Twelve visual sensors provide omnidirectional obstacle avoidance.

(d) DJI Mavic 3T, approximate cost: $3,889 quantity: not to exceed 4. The DJI Mavic 3T features a high-resolution thermal camera, which enables the ability to capture incredible detail in dark environments, not previously possible on an aerial drone of this size. Thermal vision capabilities can be combined with the 4K/60MP visual camera for visual intelligence. 12 visual sensors provide omnidirectional obstacle avoidance and dual tele cameras.

(e) DJI Avata Pro, approximate cost: $1,428, quantity: not to exceed 2. DJI Avata Pro Immersive Flight Experience, Intuitive Motion Control, 4K/60fps 155° Super-Wide FOV Videos, Powerful Video Stabilization, Enhanced Safety with Built-in Propeller Guard, 1080p/100fps video transmission quality: the lowest latency of 30 MP, Dual 1080p Micro-OLED Screens. Great for interior flying for high-risk situations.

(f) DJI Matrice 300 RTK, approximate cost $20,000, quantity: not to exceed 2. DJI Matrice 300 RTK, would be used for Drone as a Frist Responder (DFR). DJI Matrice has a flight time of 55 minutes, 6-directional sensing and positing, night-vison FPV camera, max horizontal speed 51 MPH, Forward/Backward/Downward FOV, operating frequency 2.4/5.8GHz, 12-mile radius. Great for day-to-day operation and able to fly in harsh environments.

(g) Skydio X10, approximate cost $30,000, quantity: not to exceed 3. Skydio X10, would be used for Drone as a Frist Responder (DFR). Skydio X10 has a flight time of 40 minutes, max horizontal speed 45 MPH, Forward/Backward/Downward FOV, 7.5 mile radius, integrated with FLOCK safety cameras and AXON, controlled by remote or browser, and onboard AI capability. Great for day to day operation and able to fly in harsh environments.

2. **Purpose:** To be deployed when its capabilities would assist officers or incident commanders with the following situations, which include but are not limited to:

   (a) Major collision investigations.

   (b) Active law enforcement incidents (call for service)

   (c) Search for missing persons.

   (d) Natural disaster management.

   (e) Crime scene photography.

   (f) SWAT, tactical, or other public safety and life preservation missions.

   (g) In response to specific requests from local, State, or Federal fire authorities for fire response and/or prevention.

3. **Authorized Use:** Only assigned operators who have completed the required training shall be permitted to operate any UAS during approved missions. Situations where UASs may be deployed include but are not limited to critical incidents, natural disasters, special events, training, and emergencies.

4. **Lifespan:** All UAS equipment has an estimated lifespan of approximately 3-5 years.

5. **Fiscal Impact:** The Department is in the process of identifying a funding source for the UAS program, including an application for grant funding. The estimated annual cost of the UAS program maintenance is approximately $10,000.

6. **Training:** All Department UAS operators will be licensed by the Federal

Aviation Administration for UAS operation. In addition, each operator must attend ongoing monthly training.

7. **Legal and Procedural Rules:** The Department will only deploy the UAS for official law enforcement purposes, and in a manner that respects the privacy of our community, pursuant to State and Federal law and department policy.

(C) **NIGHT VISION (NVGs):** Optical device to increase an officer's ability to see at night or in low-light conditions.

1. **Description, cost, quantity, and capabilities:** MUM-14XR-5 night vision monocular, cost: on loan from US military, quantity: not to exceed 40. The MUM-14XR-5 is a high performance modular, hand-held passive night vision monocular device that utilizes a single Generation III intensifier tube to provide crisp, clear images under the darkest conditions. The monocular "single tube / single eyepiece" approach to night vision missions is based upon the proven concept that independent use of each eye maximizes the ability of the user to operate under a wide range of low light conditions and maintain maximum situational awareness.

2. **Purpose:** To be deployed when its view would assist officers or incident commanders with the following situations, which include but are not limited to:

   (a) Search for missing persons.

   (b) Natural disaster management.

   (c) SWAT, tactical, or other public safety and life preservation missions.

3. **Authorized Use:** NVGs shall only be used by trained members of the Department's SWAT Team during situations that include but are not limited to the following:

   (a) By officers who have been trained in their proper use

   (b) In hostage and barricaded subject situations

   (c) In high-risk warrant (search/arrest) services where there may be extreme hazards to officers

   (d) During other high-risk situations where their use would enhance officer safety and the safety of community members

   (e) During training exercises

4. **Lifespan**: Approximately 10 years

5. **Fiscal Impact:** Loaned from US military. No annual maintenance costs.

6. **Training:** All Department members who have been issued NVG's will train with them on an annual basis.

7. **Legal and Procedural Rules:** The Department will only utilize NVGs for official law enforcement purposes and pursuant to State and Federal law and department policy.

(D) **Long Range Acoustic Device (LRAD):** The LRAD is a high-intensity directional acoustical array for long-range, crystal clear hailing, notification, and an unmistakable warning tone. The LRAD is primarily used as a communication device.

1. **Description, cost, quantity, and capabilities:** LRAD 100x, approximate cost: $10,703.56, quantity: not to exceed 1. Self-contained, portable, and featuring an extended voice broadcast range out to 600 meters, the LRAD 100X ensures voice messages are clearly heard and understood. LRAD's optimized driver, waveguide, and power efficiency technologies enable the LRAD 100X to provide several hours of clear, continuous communication from a single battery charge.
2. **Purpose:** To be used to issue dispersal orders during crowd and riot control situations or to address the public in the event of civil emergencies, natural disasters, evacuations, and police incidents (e.g., missing persons, perimeters for wanted suspects/K9 deployments, etc.). The LRAD may also be used to issue a warning tone.
3. **Authorized Use:** LRADs shall only be used by personnel trained in its deployment and used in a manner consistent with State and Federal law and training.
4. **Lifespan:** LRADs have an estimated lifespan of approximately 25 years.
5. **Fiscal Impact:** Annual maintenance cost of approximately $300.
6. **Training:** All operators receive training before operating any LRADs in the field.
7. **Legal and Procedural Rules:** The Department shall only utilize the LRAD for official law enforcement purposes and pursuant to State and Federal law and department policy.

LESS-LETHAL DEVICES

(A) **40MM Launchers and Munitions:** 40MM launchers are utilized by Department personnel as a less-lethal tool to deploy less-lethal impact munitions and chemical agents.

1. **Description, cost, quantity, and capabilities:**

(a) DEFENSE TECHNOLOGY Single Shot 40MM Launcher, #1300, approximate cost: $1,000, quantity: not to exceed 100. The 40MM Single Launcher is a tactical single-shot launcher that has an Integrated Front Grip (IFG), equipped with an EOTech holographic sight system It will fire standard 40mm less-lethal ammunition, up to 4.8 inches in cartridge length. It will launch a 40MM less-lethal round up to 131 feet.

(b) DEFENSE TECHNOLOGY Tactical 4-Shot 40MM Launcher, #1440. Cost approximately $1,800. Quantity: not to exceed 6. Designed for riot and tactical situations, the Defense Technology 1440 40mm Tactical 4-Shot Launcher is low-profile and lightweight, providing multi-shot capability in an easy to carry launcher. It features the Rogers Super Stoc expandable gun stock, an adjustable Picatinny mounted front grip,

and a unique direct-drive system to advance the magazine cylinder. It is equipped with a EOTech holographic sight system.

(c) B&T GL06 BT-31000-A Single Shot 40MM Launcher approximate cost: $1,400 each, quantity: not to exceed 4. Designed from the ground up for lightweight, accurate, and rapid deployment, the B&T GL06 launcher and SIR (Safe Impact Round) ammunition family is the state of the art in a point-of-aim/point-of-impact "less lethal" system created specifically for public order, law enforcement and peacekeeping operations. Rifled Barrel for Precision Accuracy, Folding Stock, Familiar Ergonomic Controls, Multiple Picatinny Accessory Rails. Color: Black, material: Polymer / Aluminum. Caliber: 40mm, Barrel Length: 11", Twist Rate: 1:47, Length: 15.2-23.5 ", Weight 4.6 Lbs, Action: Single Shot.

(d) DEFENSE TECHNOLOGY, 40MM EXACT IMPACT SPONGE, #6325, cost approximately: $20, quantity: not to exceed 500. A less lethal 40mm lightweight plastic and foam projectile fired from a single or multi-round purpose-built 40mm launcher with a rifled barrel at 325 FPS. The 30-gram foam projectile delivers 120 ft/ lbs. of energy on impact. The 40mm Exact Impact Sponge Round provides accurate and effective performance when fired from the approved distance of not less than ten (10) feet and as far as 131 feet from the target.

(e) DEFENSE TECHNOLOGY, 40MM DIRECT IMPACT CS CRUSHABLE FOAM ROUND, #6320, cost approximately: $18, quantity: not to exceed 60. A less lethal 40MM lightweight plastic and crushable foam projectile fired from a single or multi-round purpose-built 40mm launcher with a rifled barrel at 295 FPS. The 39-gram crushable foam projectile delivers 120 ft./lbs. of energy upon impact in addition to the dispersion of 5 grams of CS irritant. The 40mm Direct Impact CS Round provides accurate and effective performance when fired from the approved distance of not less than ten (10) feet and as far as 120 feet from the target. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Direct Impact CS round.

(f) DEFENSE TECHNOLOGY, DIRECT IMPACT MARKING CRUSHABLE FOAM ROUND, #6326, cost approximately: $21, quantity: not to exceed 50. A less lethal 40MM lightweight plastic and foam projectile with a green marking agent, fired from a single or multi-round purpose built 40MM launcher with a rifled barrel at 325 FPS. The 30-gram foam projectile delivers up to 120 ft./lbs. of energy upon impact. The 40MM Direct Impact Marking Crushable Foam Round provides accurate and effective performance when fired from the approved distance of not less than then (10) feet and as far as 131 feet from the target. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Marking Round.

(g) DEFENSE TECHNOLOGY, EXACT IMPACT LE 40MM EXTENDED RANGE SPONGE ROUND, 6325LE, cost approximately: $25, quantity: not to exceed 50. A less lethal 40mm lightweight plastic and foam projectile fired from a single or multi-round purpose-built 40mm

launcher with a rifled barrel at 400 FPS. The 40mm Exact Impact Extended Range Sponge Round provides accurate and effective performance when fired from the approved distance of not less than 33 feet, and as far as 230 feet from the target. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Extended Range Sponge Round.

(h) DEFENSE TECHNOLOGY, 40MM FERRET POWDER BARRICADE ROUND, CS, #1292, cost approximately: $25, quantity: not to exceed 50. The Ferret 40 mm Barricade Penetrating Round is filled with a CS powder chemical agent. It is a frangible projectile that is spin-stabilized, utilizing fins and barrel rifling. It is non-burning and used by tactical teams to penetrate barriers and deliver a chemical agent. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Ferret Powder Barricade Round.

(i) DEFENSE TECHNOLOGY, 40MM FERRET LIQUID BARRICADE ROUND, CS, #1262, cost approximately: $25, quantity: not to exceed 20. The Ferret 40 mm Barricade Penetrating Round is filled with a CS liquid chemical agent. It is a frangible projectile that is spin-stabilized, utilizing fins and barrel rifling. It is non-burning and used by tactical teams to penetrate barriers and deliver a chemical agent. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Ferret Liquid Barricade Round.

(j) DEFENSE TECHNOLOGY Single Shot 40MM Launcher, #1425, cost approximately: $1,000, quantity: not to exceed 100. The 40MM Single Launcher is a tactical single-shot launcher that features an expandable Rogers Super Stoc and adjustable Integrated Front Grip (IFG), equipped with an EOTech holographic sight system. It will fire standard 40mm less-lethal ammunition, up to 4.8 inches in cartridge length. It will launch a 40MM less-lethal round up to 131 feet.

8. **Purpose:** To limit the escalation of conflict where the employment of lethal force is prohibited or undesirable.

9. **Authorized Use:** Situations where the deployment of less-lethal impact or chemical munitions are authorized include but are not limited to:

(a) Self-destructive, dangerous, and/or combative individuals

(b) Riot/crowd control and civil unrest incidents where the criminal behavior involved exceeds a failure to disburse or curfew violation.

(c) Circumstances where a tactical advantage can be obtained

(d) Vicious animals

(e) Training exercises or approved demonstrations

(f) Tactical situations involving the deployment of the Department's SWAT Team including, but not limited to barricaded subjects.

10. **Lifespan:**

(a) DEFENSE TECHNOLOGY Single Shot Launcher is approximately 20 years

(b) DEFENSE TECHNOLOGY Tactical 4-Shot Launcher is approximately 20 years

(c) All munitions listed above are approximately 5 years

11. **Fiscal Impact:** Annual maintenance for the 40MM launchers is approximately $50 each.

12. **Training: Personnel** deploying less lethal or chemical agents will be trained in their use and deployment before using them in the field. All training will be conducted by a POST-certified less lethal or chemical agent instructor.

13. **Legal and Procedural Rules:** It is the department's policy to use all less-lethal devices and associated munitions in accordance with State and Federal law and department policy.

(E) **PepperBall Launcher and Munitions:** A less lethal device that discharges projectiles designed to breach glass or projectiles containing chemical agents

1. **Description, cost, quantity, and capabilities:**

(a) PepperBall FTC Launcher, cost approximately: $510 each, quantity: not to exceed 10. Semi- automatic launcher system with a firing rate of 10-12 RPS. Compact lightweight modular design. Ambidextrous rotational safety switch. 30 cubic inch high capacity high-pressure air system. Designed for use with high-pressure air.

(b) PepperBall INERT Powder Projectiles, cost approximately: $300 for a case of 375, quantity: not to exceed 6 cases. Inert projectiles used for training purposes.

(c) PepperBall LIVE-X PAVA / Oleoresin Capsicum (OC), cost approximately: $1,100 for a case of 375, quantity: not to exceed 4 cases. Contains a powerful concentration of PAVA pepper powder. One round of LIVE-X™ contains the equivalent to 10 regular PepperBall rounds.

2. **Purpose:** To limit the escalation of conflict where employment of lethal force is prohibited or undesirable. Situations for the use of PepperBall may include, but are not limited to:

(a) Tactical situations involving the deployment of the Department's SWAT Team

(b) Training exercises or approved demonstrations

(c) Potentially vicious animals

(d) Circumstances where a tactical advantage can be obtained

(e) Riot/crowd control and civil unrest incidents

(f) Self-destructive, dangerous, and/or combative individuals

3. **Authorized Use:** Only officers who have received certification in the use of

PepperBall are authorized to use PepperBall. Situations where the PepperBall may be deployed include but are not limited to critical incidents, emergencies, and training.

4. **Lifespan:**

   (a) PepperBall FTC Launcher approximately 20 years

   (b) All PepperBall projectiles have a lifespan of approximately 3 years.

5. **Fiscal Impact:** Annual maintenance for the PepperBall launchers is approximately $50.

6. **Training:** Only officers who have been properly trained will be permitted to deploy and use PepperBall.

7. **Legal and Procedural Rules:** The Department will only deploy PepperBall for law enforcement purposes and in accordance with State and Federal law and department policy.

(F) **Chemical Agent and Smoke Canisters:** Canisters that disburse chemical agents and/or smoke when deployed.

1. **Description, cost, quantity, and capabilities:**

   (a) DEFENSE TECHNOLOGY, RIOT CONTROL CS gas, #1082, cost approximately: $41, quantity: not to exceed 100. The Riot Control CS is a continuous discharge canister. This canister can be hand thrown or launched from a fired delivery system. The canister is 6.0in. by 2.35 in. and holds an approximately 2.7 oz. of active agent payload. It has an approximate burn time of 20-40 seconds.

   (b) DEFENSE TECHNOLOGY, FLAMELESS TRI-CHAMBER CS CANISTER, #1032, cost approximately; $32, quantity: not to exceed 10. The Tri-Chamber Flameless CS canister design allows the contents to burn within an internal can and disperse the agent safely with reduced risk of fire. The canister is designed primarily for indoor tactical situations to detect and/or dislodge a barricaded subject. This canister will deliver approximately .70 ounces of agent during its 20-25 seconds burn time. The Tri-Chamber Flameless canister can be used in crowd control and tactical deployment situations by Law Enforcement and Corrections but was designed with the barricade situation in mind. Its applications in tactical situations are primarily to detect and/or dislodge barricaded subjects. The purpose of the Tri- Chamber Flameless canister is to minimize the risks to all parties through pain compliance, temporary discomfort, and/or incapacitation of potentially violent or dangerous subjects. The Tri-Chamber Flameless canister provides the option of delivering a pyrotechnic chemical device indoors, maximizing the chemicals' effectiveness via heat and vaporization while minimizing or negating the chance of fire to the structure.

   (c) DEFENSE TECHNOLOGY, POCKET TACTICAL CANISTER, CS, #1016, cost approximately: $23, quantity: not to exceed 100. The Pocket Tactical CS Canister is small and lightweight. The 0.9 oz. of active agent will burn approximately 20-40 seconds. At 4.75 in. by 1.4

inches in size, it easily fits in most tactical pouches. Though this device is slightly over four inches in length, it produces a smoke cloud so fast it appears to be an enveloping screen produced by a full-size tactical canister.

(d) DEFENSE TECHNOLOGY, MAXIMUM SMOKE CANISTER, #1073, cost approximately: $35, quantity: not to exceed 25. The Maximum Smoke canister is specifically designed for outdoor use in a crowd control capacity with a high volume of continuous burn that expels its payload in approximately 1.5 minutes through four gas ports located on top of the canister. This can be used to conceal tactical movement or re-route a crowd.

2. **Purpose:** To limit the escalation of conflict where employment of lethal force is prohibited or undesirable. Situations for the use of the less-lethal canisters may include, but are not limited to:

   (a) Self-destructive, dangerous, and/or combative individuals

   (b) Riot/crowd control and civil unrest incidents

   (c) Circumstances where a tactical advantage can be obtained

   (d) Potentially vicious animals

   (e) Training exercises or approved demonstrations

   (f) Tactical situations involving the deployment of the Department's SWAT Team

3. **Authorized Use:** Only SWAT officers who have received POST certification in the use of chemical agents are authorized to use chemical agents. Situations where the chemical agents may be deployed include but are not limited to critical incidents, emergencies, and training.

4. **Lifespan:** Approximately 5 years from manufacturing date.

5. **Fiscal Impact:** No annual maintenance costs

6. **Training:** SWAT Team members utilizing chemical agent canisters are certified by POST less lethal and chemical agent instructors.

7. **Legal and Procedural Rules:** The Department will only deploy chemical agents for law enforcement purposes and in accordance with State and Federal law and department policy.

SPECIALTY MUNITIONS

(A) **Breaching Shotguns and Munitions:** Shotguns and specialty munitions utilized to access secured structures when no other means have proven successful.

1. **Description, cost, quantity, and capabilities:**

   (a) REMINGTON 870 BREACHING SHOTGUN, cost approximately: $500, quantity 2: not to exceed 2. The breaching shotgun is a standard patrol issue shotgun that is shortened to improve maneuverability in a tactical environment.

   (b) DEFENSE TECHNOLOGY, TKO 12-GAUGE BREACHING ROUND,

cost approximately: $7, quantity: not to exceed 100. The 12-Gauge TKO Breaching Round is a 12-Gauge shell loaded with a compressed zinc slug, utilizing smokeless powder as a propellant. It is a widely used method to breach door locks or hinges for entry during tactical operations. When properly deployed, the TKO can defeat door lock mechanisms, doorknobs, hinges, deadbolts, safety chains, and padlocks on both wooden and hollow core doors. Upon impact with the target, the zinc slug disintegrates into a fine powder eliminating fragmentation.

2. **Purpose:** Used to defeat locking mechanisms on doors or gates when mechanical breaching is ineffective or not feasible due to environmental factors.

3. **Authorized Use:** Breaching shotguns and munitions shall only be utilized by trained members of the Department's SWAT Team and only with the approval of the Incident Commander, SWAT Commander, or their designee during tactical incidents or training exercises.

4. **Lifespan:**

   (a) Remington Breaching Shotguns approximately 25 years

   (b) TKO 12-Gauge Breaching Round approximately 5 years

5. **Fiscal Impact:** Annual maintenance of shotguns, approximately $100

6. **Training:** All SWAT Team members deploying breaching shotguns and munitions shall receive initial training before utilizing them in the field.

7. **Legal and Procedural Rules:** The Department will only utilize breaching shotguns and munitions for official law enforcement purposes in accordance with State and Federal law and department policy.

(B) **Noise Flash Diversionary Devices (NFDD):** A device used to distract or divert a person's attention.

1. **Description, cost, quantity, and capabilities:** DEFENSE TECHNOLOGY LOW-ROLL NON-RELOADABLE DISTRACTION DEVICE, #8902NR cost approximately: $42, quantity: not to exceed 100. A non-bursting, non-fragmenting single-bang device that produces a thunderous bang with intense bright light. Ideal for distracting dangerous suspects during assaults, hostage rescue, room entry, or other high-risk arrest situations.

2. **Purpose:** A diversionary device is ideal for distracting dangerous suspects during assaults, hostage rescue, room entry, or other high-risk arrest situations. To produce atmospheric overpressure and brilliant white light and, as a result, can cause short-term (6 - 8 seconds) physiological/psychological, sensory deprivation to give officers a tactical advantage.

3. **Authorized Use:** Diversionary Devices shall only be used by trained members of the Department's SWAT Team during situations that include but are not limited to the following:

   (a) By officers who have been trained in their proper use

   (b) In hostage and barricaded subject situations

(c) In high-risk warrant (search/arrest) services where there may be extreme hazards to officers

(d) During other high-risk situations where their use would enhance officer safety

(e) During training exercises

4. **Lifespan:** Until deployed

5. **Fiscal Impact:** No annual maintenance

6. **Training:** Prior to use, officers must attend diversionary device training conducted by Post certified instructors.

7. **Legal and Procedural Rules:** The Department will only utilize NFDDs for official law enforcement purposes and pursuant to State and Federal law and department policy.

FIREARMS AND AMMUNITION

(A) **Rifles:** Shoulder-fired firearms, with long spirally grooved barrels, intended to cause projectiles to spin, improving accuracy over a long distance.

1. **Description, cost, quantity, and capabilities:**

(a) COLT LAW ENFORCEMENT CARBINE 5.56mm (.223 Rem) PATROL RIFLE (6920) equipped with an EO-Tech Holographic sight, tactical light, and sling, cost approximately: $1,588, quantity: not to exceed 100. Action: Gas Operated Semi-Auto, Caliber: 223 Remington/5.56 NATO, Barrel Length: 16.1", Capacity: 30+1, Trigger: Standard, Safety: Reversible Safety Selector, Weight: 6.95 lbs, Stock: Black 4-Position Collapsible, Metal Finish: Black, Muzzle: A2 Flash Hider, Receiver Material: 7075-T6 Aluminum, Sights: A2 Front, Barrel Description: Chrome-Lined, Twist: 1:7" Purpose: Duty \ Range, Finish: Black, Overall Length: 32” to 35” Features: Front Barrel Lug/ Ejection Port Cover, Effective Range: 400m

(b) COLT M4 CARBINE COMMANDO (R0933) / CQB (LE6946) 5.56mm (.223 Rem) SWAT RIFLE equipped with an EO-Tech holographic sight, tactical light, and sling, cost approximately: $1,300, quantity: not to exceed 30. Action: Gas Operated Full-Auto, Caliber: 223 Remington /5.56 NATO, Barrel Length: 10.3" or 11.5”, Capacity: 30+1, Trigger: Standard, Safety: Reversible Safety Selector, Weight: 6.25 lbs, Stock: Black 4-Position Collapsible, Metal Finish: Black, Muzzle: A2 Flash Hider, Receiver Material: 7075-T6 Aluminum, Sights: A2 Front, Barrel Description: Chrome-Lined, Twist: 1:7" Purpose: Duty \ Range, Finish: Black, Overall Length: 26” to 29.5” Features: Front Barrel Lug/ Ejection Port Cover, Effective Range: 400m.

(c) SIG SAUER MPX SWAT 9mm SUBMACHINE GUN equipped with EO-Tech holographic sight, tactical light, and sling. Cost approximately: $1,800, Quantity: not to exceed 20. Action: Short Stroke Piston, Full-Auto, Caliber: 9mm NATO (9x19mm), Barrel Length: 8”, Capacity:

30+1, Trigger: Standard, Safety: Ambidextrous Safety Selector, Weight: 5.6 lbs, Stock: Folding or 5 Position telescoping, Metal Finish: Black, Muzzle: A1 Flash Hider, Receiver Material: 7075-T6 Aluminum, Sights: folding front and rear, Barrel Twist: 1:10" Purpose: Duty \ Range, Finish: Black, Overall Length: 26” Effective Range: 200m.

(d) COLT LE6943 5.56 (.223 Rem.) TRAFFIC / PATROL RIFLE equipped with EOTech holographic sight and sling, cost approximately: $1,700, quantity: not to exceed 20. The LE6943 displays fresh ingenuity with Mil-Spec hammer and trigger pivot pins, 11.5-inch barrel, a Magpul MBUS backup sight and a folding front sight for enhanced optical solutions, and a straight gas tube and a removable lower rail, which provides modularity for under mounting accessories. The patented one-piece monolithic upper receiver incorporates a continuous Mil-Spec rail from the rear of the upper receiver to the front sight. This feature affords unmatched repeatability for mounting optical systems, not found with separate handguard rail systems. Designed with accuracy in mind, its true free-floating barrel provides the enhanced accuracy necessary for long-range acquisition capability.

(e) DANIEL DEFENSE DD5 V3 RIFLE 7.62x51mm (.308 WIN) equipped with a telescopic or holographic sight, tactical light, and sling, cost approximately: $2,123, quantity: not to exceed 4. Action: Gas Operated Semi-Automatic, Caliber 7.62 x 51 mm, Barrel length 12.5”, Overall Length: 33” – 37”, Weight: 8.3 lbs, Magazine Capacity: 20 rounds, Barrel Specifications: 1:10 Twist, hammer-forged and chrome lined.

2. **Purpose:** Used as precision weapons to address threats that exceed the capability of the Department's standard-issue handgun.

3. **Authorized Use:** Only members POST certified in the use of the rifle are authorized to deploy them in the field. Situations where rifles may be used include to prevent serious bodily injury or death to self or others and during training.

4. **Lifespan:**

(a) COLT LAW ENFORCEMENT CARBINE PATROL RIFLE approximately: 15 years

(b) COLT M4 CARBINE COMMANDO / CQB SWAT RIFLE approximately: 10 years

(c) SIG SAUER MPX SWATSUBMACHINE GUN approximately: 10 years

(d) COLT LE6943 TRAFFIC PATROL RIFLE approximately: 15 years

(e) DANIEL DEFENSE DD5 V3 RIFLE approximately 10 years

5. **Fiscal Impact:** Annual maintenance for each rifle is approximately $50

6. **Training:** Prior to using a rifle, officers must be certified by POST instructors in the operation of the rifle. Additionally, all members that operate any rifle are required to pass a range qualification two times a year.

7. **Legal and Procedural Rules:** The department will use rifles in accordance

with State and Federal law and department policy..

8. **Description, cost, quantity, and capabilities:**

   (a) WINCHESTER .223/5.56 55-grain RANGER SOFT-POINT RIFLE ROUND, cost approximately: $607 per case of 1000, quantity: not to exceed 30 cases. Winchester ammunition features a lead core 55-grain non-corrosive, soft-point bullet in a reloadable brass casing.

   (b) WINCHESTER .223/5.56 55-grain NATO M193 RIFLE ROUND, cost approximately: $378 per case of 1000, quantity: not to exceed 30 cases. Winchester ammunition features a lead core 55-grain full metal jacket, non-corrosive boxer primer, in a reloadable brass casing.

   (c) WINCHESTER.223/5.56 FRANGIBLE TRAINING AMMUNITION, cost approximately: $285 per case of 200, quantity: not to exceed 30 cases. Winchester Frangible .223 Remington ammunition is loaded with a 55-grain Reduced Hazard Training (RHT) bullet. BallistiClean features frangible Reduced Hazard Training bullets that break-up immediately on contact with metal targets, significantly reducing ricochet and backlash danger. BallistiClean loads feature a copper-plated primer and a "NT" (non-toxic) headstamp to clearly identify BallistiClean as a training round at a glance, eliminating confusion with duty rounds. With this Federal ammunition range operators have no hazardous waste disposal problems, and it meets or exceeds all OSHA and EPA standards.

9. **Purpose:** To be used in Department rifles to address lethal threats to the community and Department personnel with greater accuracy, enhancing community safety.

10. **Authorized Use:** Only members POST certified in the use of the rifle are authorized to utilize rifle ammunition.

11. **Fiscal Impact:** The Department spends approximately $25,000 annually for all Department firearm ammunition.

12. **Lifespan:** The ammunition listed above does not have an expiration date.

13. **Training:** Prior to using a rifle, officers must be certified by POST instructors in the operation of the rifle. Additionally, all members that operate any rifle are required to pass a range qualification two times a year.

14. **Legal and Procedural Rules:** The department will use ammunition in accordance with State and Federal law and department policy.

Assembly Bill (AB) 481 Equipment Use Policy

706.1 PURPOSE AND SCOPE

This policy provides guidelines to comply with State law for the approval, acquisition, and reporting requirements of specific equipment (Government Code § 7070; Government Code § 7071; Government Code § 7072).

706.1.1 DEFINITIONS

Definitions related to this policy include (Government Code § 7070):

Governing body – The elected or appointed body that oversees the Department.

Military equipment – Includes but is not limited to the following:

- Unmanned, remotely piloted, powered aerial or ground vehicles.
- Mine-resistant ambush-protected (MRAP) vehicles or armored personnel carriers.
- High mobility multipurpose wheeled vehicles (HMMWV), two-and-one-half-ton trucks, five-ton trucks, or wheeled vehicles that have a breaching or entry apparatus attached.
- Tracked armored vehicles that provide ballistic protection to their occupants.
- Command and control vehicles that are either built or modified to facilitate the operational control and direction of public safety units.
- Weaponized aircraft, vessels, or vehicles of any kind.
- Battering rams, slugs, and breaching apparatuses that are explosive in nature. This does not include a handheld, one-person ram.
- Firearms and ammunition of .50 caliber or greater, excluding standard-issue shotguns and standard-issue shotgun ammunition.
- Specialized firearms and ammunition of less than .50 caliber, including firearms and accessories identified as assault weapons in Penal Code § 30510 and Penal Code § 30515, with the exception of standard-issue firearms.
- Any firearm or firearm accessory that is designed to launch explosive projectiles.
- Noise-flash diversionary devices and explosive breaching tools.
- Munitions containing tear gas or OC, excluding standard, service-issued handheld pepper spray.
- Area denial electroshock devices, microwave weapons, water cannons, long-range acoustic devices (LRADs), acoustic hailing devices, and sound cannons.
- Kinetic energy weapons and munitions.
- Any other equipment as determined by a governing body or a state agency to require additional oversight.

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706.2 POLICY

It is the policy of the Costa Mesa Police Department that members of this department comply with the provisions of Government Code § 7071.

706.3 AB 481 EQUIPMENT COORDINATOR

The Chief of Police should designate a member of this department to act as the coordinator of all equipment mandated by State law to be approved under this policy. The responsibilities of the coordinator include but are not limited to:

(a) Acting as liaison to the governing body for matters related to the requirements of this policy.

(b) Identifying department equipment that qualifies as AB 481 equipment in the current possession of the Department, or the equipment the Department intends to acquire that requires approval by the governing body.

(c) Conducting an inventory of all AB 481 equipment at least annually.

(d) Collaborating with any allied agency that may use AB 481 equipment within the jurisdiction of Costa Mesa Police Department (Government Code § 7071).

(e) Preparing for, scheduling, and coordinating the annual community engagement meeting to include:

1. Publicizing the details of the meeting.
2. Preparing for public questions regarding the department's funding, acquisition, and use of equipment.

(f) Preparing the annual AB 481 equipment report for submission to the Chief of Police and ensuring that the report is made available on the department website (Government Code § 7072).

(g) Establishing the procedure for a person to register a complaint or concern, or how that person may submit a question about the use of a type of military equipment, and how the Department will respond.

706.4 AB 481 EQUIPMENT CONSIDERATIONS

(a) The AB 481 equipment acquired and authorized by the Department is:

1. Necessary because there is no reasonable alternative that can achieve the same objective of officer and civilian safety.
2. Reasonably cost-effective compared to available alternatives that can achieve the same objective of officer and civilian safety.

(b) AB 481 equipment shall be used by a Department employee only after applicable training, including any course required by the Commission on Peace Officer Standards and Training, has been completed unless exigent circumstances arise.

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706.5 MILITARY EQUIPMENT INVENTORY

The following constitutes a list of qualifying equipment for the Department:

See attachment: AB 481 Inventory List 2024.pdf

706.6 APPROVAL

The Chief of Police or the authorized designee shall obtain approval from the governing body by way of an ordinance adopting the AB 481 equipment policy. As part of the approval process, the Chief of Police or the authorized designee shall ensure the proposed AB 481 equipment policy is submitted to the governing body and is available on the department website at least 30 days prior to any public hearing concerning the AB 481 equipment at issue (Government Code § 7071). The AB 481 equipment policy must be approved by the governing body prior to engaging in any of the following (Government Code § 7071):

(a) Requesting AB 481 equipment made available pursuant to 10 USC § 2576a.

(b) Seeking funds for AB 481 equipment, including but not limited to applying for a grant, soliciting or accepting private, local, state, or federal funds, in-kind donations, or other donations or transfers.

(c) Acquiring AB 481 equipment either permanently or temporarily, including by borrowing or leasing.

(d) Collaborating with another law enforcement agency in the deployment or other use of AB 481 equipment within the jurisdiction of this department.

(e) Using any new or existing AB 481 equipment for a purpose, in a manner, or by a person not previously approved by the governing body.

(f) Soliciting or responding to a proposal for, or entering into an agreement with, any other person or entity to seek funds for, apply to receive, acquire, use, or collaborate in the use of AB 481 equipment.

(g) Acquiring AB 481 equipment through any means not provided above.

706.7 COORDINATION WITH OTHER JURISDICTIONS

AB 481 equipment "military equipment' used by any member of this department shall be in accordance with this policy and all applicable department policies. AB 481 equipment used by other jurisdictions that are providing mutual aid to this jurisdiction shall comply with their respective policies in rendering mutual aid. Situations may arise where Costa Mesa Police Department may deploy or use equipment owned by other law enforcement agencies.

The Costa Mesa Police Department hereby adopts the AB 481 equipment use policy as is approved, and may be amended from time to time, under Government Code section 7070, et seq., for jurisdictions that the Costa Mesa Police Department may engage with to provide mutual aid. This section is in no way a limitation to the ability of the Costa Mesa Police Department to deploy or use the equipment identified in AB 481 of another jurisdiction.

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706.8 ANNUAL REPORT

Upon approval of an AB 481 equipment use policy, the Chief of Police or the authorized designee should submit an AB 481 equipment report to the governing body for each type of AB 481 equipment acquired within one year of approval, and annually thereafter for as long as the AB 481 equipment is available for use (Government Code § 7072).

The Chief of Police or the authorized designee should also make each annual AB 481 equipment report publicly available on the department website for as long as the AB 481 equipment is available for use. The report shall include all of the following information:

(a) A summary of how the equipment was used and the purpose of its use.

(b) A summary of any complaints or concerns received concerning the equipment.

(c) The results of any internal audits, any information about violations of the AB 481 equipment use policy, and any actions taken in response.

(d) The total annual cost for each type of equipment in the policy, including acquisition, personnel, training, transportation, maintenance, storage, upgrade, and other ongoing costs, and from what source funds will be provided for the AB 481 equipment in the calendar year following submission of the annual report.

(e) The quantity possessed for each type of AB 481 equipment.

(f) If the Department intends to acquire additional equipment mandated by the State for approval in the next year, the quantity sought for each type of equipment.

706.9 COMMUNITY ENGAGEMENT

Within 30 days of submitting and publicly releasing the annual report, the Department shall hold at least one well-publicized and conveniently located community engagement meeting, at which the Department should discuss the report and respond to public questions regarding the funding, acquisition, or use of AB 481 equipment.

706.10 COMPLAINT PROCEDURE

This procedure is to ensure compliance with the military equipment use policy. All complaints, concerns, or questions regarding this policy will be handled pursuant to the Department's normal complaint process.

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Attachments

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AB 481 Inventory List 2024.pdf

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706.5 AB 481 EQUIPMENT INVENTORY

VEHICLES

(A) **Mobile Command Vehicle (MCV):** A vehicle used during critical incidents as a field- based command post, providing Incident Commanders with access to Department computer systems and dispatch center.

1. **Description, cost, quantity, and capabilities:** 2021 Freightliner MT-55 chassis (custom built) vehicle, approximate cost: $1.2 Million, quantity: not to exceed 1. The MCV can also be utilized for SWAT/CNT and other critical incidents, significant, preplanned events, searching for missing persons, natural disasters, and community events. The MCV has redundant and supplemental communications capabilities increasing public safety interoperability during complex incidents or those requiring supplemental communications capabilities for coordination.
2. **Purpose:** Used for critical incidents based on the circumstances of a specific event, large event, or natural disaster to effectively and efficiently serve the community.
3. **Authorized Use:** Only officers trained in the use and deployment of the MCV shall drive the vehicle under the direction of the Chief of Police, Field Operations Captain, Support Services Captain, SWAT Commander, Watch Commander, or their designee. Situations where the MCV may be deployed include but are not limited to critical incidents, natural disasters, special events, training, and emergencies.
4. **Lifespan:** The MCV has an estimated lifespan of approximately 20-years; however, upgrades are required annually to maintain communications and IT systems.
5. **Fiscal Impact:** The MCV was authorized in 2021 and purchased in 2022. Annual maintenance costs are estimated to be approximately: $6,000. Annual communication licensing, subscriptions, and required upgrades are estimated to be approximately: $6,000
6. **Training:** Drivers/Operators shall receive safe handling and maneuvering training on a closed training course. Once the operator has shown competence in vehicle handling, the driver/operator will drive the vehicle with an experienced driver throughout the city.
7. **Legal and Procedural Rules:** It is the policy of the Department to use the MCV in accordance with State and Federal law and department policy.

(B) **Armored Rescue Vehicles (ARVs):** Commercially-produced, ballistic protected, wheeled vehicles designed for law enforcement purposes.

1. **Description, cost, quantity, and capabilities:**

   (a) Lenco BearCat, cost approximately: $318, 000, quantity: not to exceed 1. The Lenco BearCat is an armored rescue vehicle that provides its occupants with ballistic protection beyond ballistic shields or personal body armor. It offers greater safety to community members and officers during high-risk incidents. It is capable of seating a driver and approximately 7 passengers.

2. Purpose: Used in response to critical incidents to enhance officers and community safety, improve scene containment and stabilization, and assist in resolving critical incidents. Additionally, ARVs may be deployed as displays for community outreach events.

3. **Authorized Use:** ARV use shall be authorized by the Chief of Police, Division Commander, Watch Commander or SWAT Commander based on the specific circumstances of a given critical incident. ARVs shall only be used by personnel trained in their deployment and in a manner consistent with Department policies/procedures. Situations where the ARVs may be deployed include but are not limited to critical incidents, natural disasters, special events, training, and emergencies.

4. **Lifespan:** The ARV has an estimated lifespan of approximately 20 years.

5. **Fiscal Impact:**

   (a) Lenco BearCat: Annual maintenance cost approximately: $4,000

6. **Training:** All drivers/operators shall attend formalized instruction in vehicle operations, practical driving instruction, and deployment procedures.

7. **Legal and Procedural Rules**: It is the policy of the department to use the ARV in accordance with State and Federal law and department policy.

SPECIALIZED TACTICAL EQUIPMENT

(A) **Tactical Robot:** A remotely controlled, tracked, robot equipped with cameras and two-way audio communication capabilities.

1. **Description, cost, quantity, and capabilities:** IROBOT FASTPAC PACKBOT TACTICAL ROBOT, cost: on loan from US military, quantity: not to exceed 2. A remotely operated tactical robot providing officers with the ability to observe the interior of a structure without entering. This capability increases the safety of community members, officers, and suspects by providing the operator with the ability to observe and locate subjects without the risk of a face-to-face confrontation. Additionally, the remote, two- way, communication capability allows operators to de-escalate situations by negotiating the surrender of barricaded subjects.

2. **Purpose:** To be used during tactical incidents to safely search a structure without exposing officers and/or community members to the risk of a face-to-face confrontation.

3. **Authorized Use:** The tactical robot shall only be deployed by Department personnel trained in its use, and with the approval of the SWAT Commander,

Watch Commander, or their designee. Situations where the robots may be deployed include but are not limited to critical incidents, natural disasters, special events, training, and emergencies.

4. **Lifespan:** The robot's lifespan is approximately 10 years.

5. **Fiscal Impact:** The iRobot FASTPAC Packbot was loaned to the Department in 2021. The Department paid approximately $500 in shipping costs. Annual maintenance cost of approximately: $200.

6. **Training:** All operators shall receive initial training before deploying the robot in the field.

7. **Legal and Procedural Rules:** The Department shall only use the robot pursuant to State and Federal Law and department policy.

(B) **Unmanned Aerial System (UAS):** An unmanned aircraft and the associated equipment necessary to control it remotely.

1. **Description, cost, quantity, and capabilities:**

(a) DJI Mini 2-6, approximate cost: $909 each, quantity: not to exceed 15. Utilizing DJI's OcuSync 2.0 2.4/5.8 GHz wireless transmission technology, the Mini 2 can be operated from up to 6.2 miles distance from the operator while still providing video of what the drone records. The Mini 2 can also be flown as high as 2.5 miles and withstand 19 to 24 mph winds. The DJI Mini 3 is an upgrade from the DJI Mini 2. It features a Tri-Directional Obstacle Sensing (Forward/Backward/Downward), Record Up to 4K/60fps Video and 4K/30fps HDR Video, 34-min Max Flight Time, True Vertical Shooting, FocusTrack (ActiveTrack, Spotlight, and Point of Interest). This UAS is able to fly indoors unlike other UAS systems.

(b) Autel EVO II 640T, approximate cost: $5,400, quantity: not to exceed 4. The EVO II 640T features a high-resolution thermal camera, which enables the ability to capture incredible detail in dark environments, not previously possible on an aerial drone of this size. Thermal vision capabilities can be combined with the 8K/49MP visual camera for visual intelligence. 12 visual sensors provide omnidirectional obstacle avoidance.

(c) Autel EVO II Pro, approximate cost: $3,300 each, quantity: not to exceed 5. The EVO II Pro features a high resolution camera with the ability to capture incredible video and photo details. Twelve visual sensors provide omnidirectional obstacle avoidance.

(d) LOKI MK2, approximate cost: $6,500, quantity: not to exceed 3. LOKI is the world's first purpose-built tactical UAS. Designed and built in conjunction with several of the world's top counter-terror units, LOKI Mk2 solves virtually all of the problems associated with the tactical use of commercial UAS systems. LOKI is intended for close-quarter, indoor, and outdoor tactical scouting missions, and features a highly sensitive Night-Day + IR sensor camera giving it the ability to fly and see in complete darkness.

(e) DJI Mavic 3T, approximate cost: $3,889 quantity: not to exceed 4. The DJI Mavic 3T features a high-resolution thermal camera, which enables the ability to capture incredible detail in dark environments, not previously possible on an aerial drone of this size. Thermal vision capabilities can be combined with the 4K/60MP visual camera for visual intelligence. 12 visual sensors provide omnidirectional obstacle avoidance and dual tele cameras.

(f) DJI Avata Pro, approximate cost: $1,428, quantity: not to exceed 2. DJI Avata Pro Immersive Flight Experience, Intuitive Motion Control, 4K/60fps 155° Super-Wide FOV Videos, Powerful Video Stabilization, Enhanced Safety with Built-in Propeller Guard, 1080p/100fps video transmission quality: the lowest latency of 30 ms, Dual 1080p Micro-OLED Screens. Great for interior flying for high-risk situations.

(g) DJI Matrice 300 RTK, approximate cost $20,000, quantity: not to exceed 2. DJI Matrice 300 RTK, would be used for Drone as a Frist Responder (DFR). DJI Matrice has a flight time of 55 minutes, 6-directional sensing and positing, night-vison FPV camera, max horizontal speed 51 MPH, Forward/Backward/Downward FOV, operating frequency 2.4/5.8GHz, 12-mile radius. Great for day-to-day operation and able to fly in harsh environments.

(h) Skydio X10, approximate cost $30,000, quantity: not to exceed 2. Skydio X10, would be used for Drone as a Frist Responder (DFR). Skydio X10 has a flight time of 40 minutes, max horizontal speed 45 MPH, Forward/Backward/Downward FOV, 7.5 mile radius, integrated with FLOCK safety cameras and AXON, controlled by remote or browser, and onboard AI capability. Great for day to day operation and able to fly in harsh environments.

(i)

2. **Purpose:** To be deployed when its capabilities would assist officers or incident commanders with the following situations, which include but are not limited to:

   (a) Major collision investigations.

   (b) Search for missing persons.

   (c) Natural disaster management.

   (d) Crime scene photography.

   (e) SWAT, tactical, or other public safety and life preservation missions.

   (f) In response to specific requests from local, State, or Federal fire authorities for fire response and/or prevention.

3. **Authorized Use:** Only assigned operators who have completed the required training shall be permitted to operate any UAS during approved missions. Situations where UASs may be deployed include but are not limited to critical incidents, natural disasters, special events, training, and emergencies.

4. **Lifespan:** All UAS equipment has an estimated lifespan of approximately 3-5 years.

5. **Fiscal Impact:** The Department is in the process of identifying a funding source for the UAS program, including an application for grant funding. The estimated annual cost of the UAS program maintenance is approximately $10,000.

6. **Training:** All Department UAS operators will be licensed by the Federal Aviation Administration for UAS operation. In addition, each operator must attend ongoing monthly training.

7. **Legal and Procedural Rules:** The Department will only deploy the UAS for official law enforcement purposes, and in a manner that respects the privacy of our community, pursuant to State and Federal law and department policy.

(C) **NIGHT VISION (NVGs):** Optical device to increase an officer's ability to see at night or in low-light conditions.

1. **Description, cost, quantity, and capabilities:** MUM-14XR-5 night vision monocular, cost: on loan from US military, quantity: not to exceed 40. The MUM-14XR-5 is a high performance modular, hand-held passive night vision monocular device that utilizes a single Generation III intensifier tube to provide crisp, clear images under the darkest conditions. The monocular "single tube / single eyepiece" approach to night vision missions is based upon the proven concept that independent use of each eye maximizes the ability of the user to operate under a wide range of low light conditions and maintain maximum situational awareness.

2. **Purpose:** To be deployed when its view would assist officers or incident commanders with the following situations, which include but are not limited to:

   (a) Search for missing persons.

   (b) Natural disaster management.

   (c) SWAT, tactical, or other public safety and life preservation missions.

3. **Authorized Use:** NVGs shall only be used by trained members of the Department's SWAT Team during situations that include but are not limited to the following:

   (a) By officers who have been trained in their proper use

   (b) In hostage and barricaded subject situations

   (c) In high-risk warrant (search/arrest) services where there may be extreme hazards to officers

   (d) During other high-risk situations where their use would enhance officer safety and the safety of community members

   (e) During training exercises

4. **Lifespan**: Is approximately 10 years

5. **Fiscal Impact:** Loaned from US military. No annual maintenance costs.

6. **Training:** All Department members who have been issued NVG's will train

with them on an annual basis.

7. **Legal and Procedural Rules:** The Department will only utilize NVGs for official law enforcement purposes and pursuant to State and Federal law and department policy.

(D) **Long Range Acoustic Device (LRAD):** The LRAD is a high-intensity directional acoustical array for long-range, crystal clear hailing, notification, and an unmistakable warning tone. The LRAD is primarily used as a communication device.

1. **Description, cost, quantity, and capabilities:** LRAD 100x, approximate cost: $10,703.56, quantity: not to exceed 1. Self-contained, portable, and featuring an extended voice broadcast range out to 600 meters, the LRAD 100X ensures voice messages are clearly heard and understood. LRAD's optimized driver, waveguide, and power efficiency technologies enable the LRAD 100X to provide several hours of clear, continuous communication from a single battery charge.
2. **Purpose:** To be used to issue dispersal orders during crowd and riot control situations or to address the public in the event of civil emergencies, natural disasters, evacuations, and police incidents (e.g., missing persons, perimeters for wanted suspects/K9 deployments, etc.). The LRAD may also be used to issue a warning tone.
3. **Authorized Use:** LRADs shall only be used by personnel trained in its deployment and used in a manner consistent with State and Federal law and training.
4. **Lifespan:** LRADs have an estimated lifespan of approximately 25 years.
5. **Fiscal Impact:** Annual maintenance cost of approximately $300.
6. **Training:** All operators receive training before operating any LRADs in the field.
7. **Legal and Procedural Rules:** The Department shall only utilize the LRAD for official law enforcement purposes and pursuant to State and Federal law and department policy.

LESS-LETHAL DEVICES

(A) **40MM Launchers and Munitions:** 40MM launchers are utilized by Department personnel as a less-lethal tool to deploy less-lethal impact munitions and chemical agents.

1. **Description, cost, quantity, and capabilities:**

(a) DEFENSE TECHNOLOGY Single Shot 40MM Launcher, #1300, approximate cost: $1,000, quantity: not to exceed 100. The 40MM Single Launcher is a tactical single-shot launcher that has an Integrated Front Grip (IFG), equipped with an EOTech holographic sight system It will

fire standard 40mm less-lethal ammunition, up to 4.8 inches in cartridge length. It will launch a 40MM less-lethal round up to 131 feet.

(b) DEFENSE TECHNOLOGY Tactical 4-Shot 40MM Launcher, #1440. Cost approximately $1,800. Quantity: not to exceed 6. Designed for riot and tactical situations, the Defense Technology 1440 40mm Tactical 4-Shot Launcher is low-profile and lightweight, providing multi-shot capability in an easy to carry launcher. It features the Rogers Super Stoc expandable gun stock, an adjustable Picatinny mounted front grip, and a unique direct-drive system to advance the magazine cylinder. It is equipped with a EOTech holographic sight system.

(c) B&T GL06 BT-31000-A Single Shot 40MM Launcher approximate cost: $1,400 each, quantity: not to exceed 4. Designed from the ground up for lightweight, accurate, and rapid deployment, the B&T GL06 launcher and SIR (Safe Impact Round) ammunition family is the state of the art in a point-of-aim/point-of-impact “less lethal” system created specifically for public order, law enforcement and peacekeeping operations. Rifled Barrel for Precision Accuracy, Folding Stock, Familiar Ergonomic Controls, Multiple Picatinny Accessory Rails. Color: Black, material: Polymer / Aluminum. Caliber: 40mm, Barrel Length: 11", Twist Rate: 1:47, Length: 15.2-23.5 ", Weight 4.6 Lbs, Action: Single Shot.

(d) DEFENSE TECHNOLOGY, 40MM EXACT IMPACT SPONGE, #6325, cost approximately: $20, quantity: not to exceed 500. A less lethal 40mm lightweight plastic and foam projectile fired from a single or multi-round purpose-built 40mm launcher with a rifled barrel at 325 FPS. The 30-gram foam projectile delivers 120 ft/ lbs. of energy on impact. The 40mm Exact Impact Sponge Round provides accurate and effective performance when fired from the approved distance of not less than ten (10) feet and as far as 131 feet from the target.

(e) DEFENSE TECHNOLOGY, 40MM DIRECT IMPACT CS CRUSHABLE FOAM ROUND, #6320, cost approximately: $18, quantity: not to exceed 60. A less lethal 40MM lightweight plastic and crushable foam projectile fired from a single or multi-round purpose-built 40mm launcher with a rifled barrel at 295 FPS. The 39-gram crushable foam projectile delivers 120 ft./lbs. of energy upon impact in addition to the dispersion of 5 grams of CS irritant. The 40mm Direct Impact CS Round provides accurate and effective performance when fired from the approved distance of not less than ten (10) feet and as far as 120 feet from the target. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Direct Impact CS round.

(f) DEFENSE TECHNOLOGY, DIRECT IMPACT MARKING CRUSHABLE FOAM ROUND, # 6326,cost approximately: $21, quantity: not to exceed 50. A less lethal 40MM lightweight plastic and foam projectile with a green marking agent, fired from a single or multi-round purpose built 40MM launcher with a rifled barrel at 325 FPS. The 30-gram foam projectile delivers up to 120 ft./lbs. of energy upon impact. The 40MM Direct Impact Marking Crushable Foam Round

provides accurate and effective performance when fired from the approved distance of not less than then (10) feet and as far as 131 feet from the target. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Marking Round.

(g) DEFENSE TECHNOLOGY, EXACT IMPACT LE 40MM EXTENDED RANGE SPONGE ROUND, #6325LE, cost approximately: $25, quantity: not to exceed 50. A less lethal 40mm lightweight plastic and foam projectile fired from a single or multi-round purpose-built 40mm launcher with a rifled barrel at 400 FPS. The 40mm Exact Impact Extended Range Sponge Round provides accurate and effective performance when fired from the approved distance of not less than 33 feet, and as far as 230 feet from the target. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Extended Range Sponge Round.

(h) DEFENSE TECHNOLOGY, 40MM FERRET POWDER BARRICADE ROUND, CS, #1292, cost approximately: $25, quantity: not to exceed 50. The Ferret 40 mm Barricade Penetrating Round is filled with a CS powder chemical agent. It is a frangible projectile that is spin-stabilized, utilizing fins and barrel rifling. It is non-burning and used by tactical teams to penetrate barriers and deliver a chemical agent. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Ferret Powder Barricade Round.

(i) DEFENSE TECHNOLOGY, 40MM FERRET LIQUID BARRICADE ROUND, CS, #1262, cost approximately: $25, quantity: not to exceed 20. The Ferret 40 mm Barricade Penetrating Round is filled with a CS liquid chemical agent. It is a frangible projectile that is spin-stabilized, utilizing fins and barrel rifling. It is non-burning and used by tactical teams to penetrate barriers and deliver a chemical agent. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Ferret Liquid Barricade Round.

(j) DEFENSE TECHNOLOGY Single Shot 40MM Launcher, #1425, cost approximately: $1,000, quantity: not to exceed 100. The 40MM Single Launcher is a tactical single-shot launcher that features an expandable Rogers Super Stoc and adjustable Integrated Front Grip (IFG), equipped with an EOTech holographic sight system. It will fire standard 40mm less-lethal ammunition, up to 4.8 inches in cartridge length. It will launch a 40MM less-lethal round up to 131 feet.

8. **Purpose:** To limit the escalation of conflict where the employment of lethal force is prohibited or undesirable.

9. **Authorized Use:** Situations where the deployment of less-lethal impact or chemical munitions are authorized include but are not limited to:

(a) Self-destructive, dangerous, and/or combative individuals

(b) Riot/crowd control and civil unrest incidents where the criminal behavior involved exceeds a failure to disburse or curfew violation.

(c) Circumstances where a tactical advantage can be obtained

(d) Vicious animals

(e) Training exercises or approved demonstrations

(f) Tactical situations involving the deployment of the Department's SWAT Team including, but not limited to barricaded subjects.

10. **Lifespan:**

(a) DEFENSE TECHNOLOGY Single Shot Launcher is approximately 20 years

(b) DEFENSE TECHNOLOGY Tactical 4-Shot Launcher is approximately 20 years

(c) All munitions listed above are approximately 5 years

11. **Fiscal Impact:** Annual maintenance for the 40MM launchers is approximately $50 each.

12. **Training:** Personnel deploying less-lethal or chemical agents will be trained in their use and deployment before using them in the field. All training will be conducted by a POST-certified less-lethal or chemical agent instructor.

13. **Legal and Procedural Rules:** It is the department's policy to use all less-lethal devices and associated munitions in accordance with State and Federal law and department policy.

(E) **PepperBall Launcher and Munitions:** A less-lethal device that discharges projectiles designed to breach glass or projectiles containing chemical agents

1. **Description, cost, quantity, and capabilities:**

(a) PepperBall FTC Launcher, cost approximately: $510 each, quantity: not to exceed 10. Semi- automatic launcher system with a firing rate of 10-12 RPS. Compact lightweight modular design. Ambidextrous rotational safety switch. 30 cubic inch high capacity high-pressure air system. Designed for use with high-pressure air.

(b) PepperBall INERT Powder Projectiles, cost approximately: $300 for a case of 375, quantity: not to exceed 6 cases. Inert projectiles used for training purposes.

(c) PepperBall LIVE-X PAVA / Oleoresin Capsicum (OC), cost approximately: $1,100 for a case of 375, quantity: not to exceed 4 cases. Contains a powerful concentration of PAVA pepper powder. One round of LIVE-X™ contains the equivalent to 10 regular PepperBall rounds.

2. **Purpose:** To limit the escalation of conflict where employment of lethal force is prohibited or undesirable. Situations for the use of PepperBall may include, but are not limited to:

(a) Tactical situations involving the deployment of the Department's SWAT Team

(b) Training exercises or approved demonstrations

(c) Potentially vicious animals

(d) Circumstances where a tactical advantage can be obtained

(e) Riot/crowd control and civil unrest incidents

(f) Self-destructive, dangerous, and/or combative individuals

3. **Authorized Use:** Only officers who have received certification in the use of PepperBall are authorized to use PepperBall. Situations where the Pepperball may be deployed include but are not limited to critical incidents, emergencies, and training.

4. **Lifespan:**

(a) PepperBall FTC Launcher approximately 20 years

(b) All PepperBall projectiles have a lifespan of approximately 3 years.

5. **Fiscal Impact:** Annual maintenance for the PepperBall launchers is approximately $50.

6. **Training:** Only officers who have been properly trained will be permitted to deploy and use Pepperball.

7. **Legal and Procedural Rules:** The Department will only deploy PepperBall for law enforcement purposes and in accordance with State and Federal law and department policy.

(F) **Chemical Agent and Smoke Canisters:** Canisters that disburse chemical agents and/or smoke when deployed.

1. **Description, cost, quantity, and capabilities:**

(a) DEFENSE TECHNOLOGY, RIOT CONTROL CS gas, #1082, cost approximately: $41, quantity: not to exceed 100. The Riot Control CS is a continuous discharge canister. This canister can be hand thrown or launched from a fired delivery system. The canister is 6.0in. by 2.35 in. and holds an approximately 2.7 oz. of active agent payload. It has an approximate burn time of 20-40 seconds.

(b) DEFENSE TECHNOLOGY, FLAMELESS TRI-CHAMBER CS CANISTER, #1032, cost approximately; $32, quantity: not to exceed 10. The Tri-Chamber Flameless CS canister design allows the contents to burn within an internal can and disperse the agent safely with reduced risk of fire. The canister is designed primarily for indoor tactical situations to detect and/or dislodge a barricaded subject. This canister will deliver approximately .70 ounces of agent during its 20-25 seconds burn time. The Tri-Chamber Flameless canister can be used in crowd control and tactical deployment situations by Law Enforcement and Corrections but was designed with the barricade situation in mind. Its applications in tactical situations are primarily to detect and/or dislodge barricaded subjects. The purpose of the Tri- Chamber Flameless

canister is to minimize the risks to all parties through pain compliance, temporary discomfort, and/or incapacitation of potentially violent or dangerous subjects. The Tri-Chamber Flameless canister provides the option of delivering a pyrotechnic chemical device indoors, maximizing the chemicals' effectiveness via heat and vaporization while minimizing or negating the chance of fire to the structure.

(c) DEFENSE TECHNOLOGY, POCKET TACTICAL CANISTER, CS, #1016, cost approximately: $23, quantity: not to exceed 100. The Pocket Tactical CS Canister is small and lightweight. The 0.9 oz. of active agent will burn approximately 20-40 seconds. At 4.75 in. by 1.4 inches in size, it easily fits in most tactical pouches. Though this device is slightly over four inches in length, it produces a smoke cloud so fast it appears to be an enveloping screen produced by a full-size tactical canister.

(d) DEFENSE TECHNOLOGY, MAXIMUM SMOKE CANISTER, #1073, cost approximately: $35, quantity: not to exceed 25. The Maximum Smoke canister is specifically designed for outdoor use in a crowd control capacity with a high volume of continuous burn that expels its payload in approximately 1.5 minutes through four gas ports located on top of the canister. This can be used to conceal tactical movement or re-route a crowd.

2. **Purpose:** To limit the escalation of conflict where employment of lethal force is prohibited or undesirable. Situations for the use of the less-lethal canisters may include, but are not limited to:

   (a) Self-destructive, dangerous, and/or combative individuals

   (b) Riot/crowd control and civil unrest incidents

   (c) Circumstances where a tactical advantage can be obtained

   (d) Potentially vicious animals

   (e) Training exercises or approved demonstrations

   (f) Tactical situations involving the deployment of the Department's SWAT Team

3. **Authorized Use:** Only SWAT officers who have received POST certification in the use of chemical agents are authorized to use chemical agents. Situations where the chemical agents may be deployed include but are not limited to critical incidents, emergencies, and training.

4. **Lifespan:** Approximately 5 years from manufacturing date.

5. **Fiscal Impact:** No annual maintenance costs

6. **Training:** SWAT Team members utilizing chemical agent canisters are certified by POST less lethal and chemical agents instructors.

7. **Legal and Procedural Rules:** The Department will only deploy chemical agents for law enforcement purposes and in accordance with State and Federal law and department policy.

SPECIALTY MUNITIONS

(A) **Breaching Shotguns and Munitions:** Shotguns and specialty munitions utilized to access secured structures when no other means have proven successful.

1. **Description, cost, quantity, and capabilities:**

   (a) REMINGTON 870 BREACHING SHOTGUN, cost approximately: $500, quantity 2: not to exceed 2. The breaching shotgun is a standard patrol issue shotgun that is shortened to improve maneuverability in a tactical environment.

   (b) DEFENSE TECHNOLOGY, TKO 12-GAUGE BREACHING ROUND, cost approximately: $7, quantity: not to exceed 100. The 12-Gauge TKO Breaching Round is a 12-Gauge shell loaded with a compressed zinc slug, utilizing smokeless powder as a propellant. It is a widely used method to breach door locks or hinges for entry during tactical operations. When properly deployed, the TKO can defeat door lock mechanisms, doorknobs, hinges, deadbolts, safety chains, and padlocks on both wooden and hollow core doors. Upon impact with the target, the zinc slug disintegrates into a fine powder eliminating fragmentation.

2. **Purpose:** Used to defeat locking mechanisms on doors or gates when mechanical breaching is ineffective or not feasible due to environmental factors.

3. **Authorized Use:** Breaching shotguns and munitions shall only be utilized by trained members of the Department's SWAT Team and only with the approval of the Incident Commander, SWAT Commander, or their designee during tactical incidents or training exercises.

4. **Lifespan:**

   (a) Remington Breaching Shotguns approximately 25 years

   (b) TKO 12-Gauge Breaching Round approximately 5 years

5. **Fiscal Impact:** Annual maintenance of shotguns, approximately $100

6. **Training:** All SWAT Team members deploying breaching shotguns and munitions shall receive initial training before utilizing them in the field.

7. **Legal and Procedural Rules:** The Department will only utilize breaching shotguns and munitions for official law enforcement purposes in accordance with State and Federal law and department policy.

(B) **Noise Flash Diversionary Devices (NFDD):** A device used to distract or divert a person's attention.

1. **Description, cost, quantity, and capabilities:** DEFENSE TECHNOLOGY LOW-ROLL NON-RELOADABLE DISTRACTION DEVICE, #8902NR cost approximately: $42, quantity: not to exceed 100. A non-bursting, non-fragmenting single-bang device that produces a thunderous bang with intense bright light. Ideal for distracting dangerous suspects during assaults,

hostage rescue, room entry, or other high-risk arrest situations.

2. **Purpose:** A diversionary device is ideal for distracting dangerous suspects during assaults, hostage rescue, room entry, or other high-risk arrest situations. To produce atmospheric overpressure and brilliant white light and, as a result, can cause short-term (6 - 8 seconds) physiological/psychological, sensory deprivation to give officers a tactical advantage.

3. **Authorized Use:** Diversionary Devices shall only be used by trained members of the Department's SWAT Team during situations that include but are not limited to the following:

   (a) By officers who have been trained in their proper use

   (b) In hostage and barricaded subject situations

   (c) In high-risk warrant (search/arrest) services where there may be extreme hazards to officers

   (d) During other high-risk situations where their use would enhance officer safety

   (e) During training exercises

4. **Lifespan:** Until deployed

5. **Fiscal Impact:** No annual maintenance

6. **Training:** Prior to use, officers must attend diversionary device training conducted by Post certified instructors.

7. **Legal and Procedural Rules:** The Department will only utilize NFDDs for official law enforcement purposes and pursuant to State and Federal law and department policy.

FIREARMS AND AMMUNITION

(A) **Rifles:** Shoulder-fired firearms, with long spirally grooved barrels, intended to cause projectiles to spin, improving accuracy over a long distance.

1. **Description, cost, quantity, and capabilities:**

   (a) COLT LAW ENFORCEMENT CARBINE 5.56mm (.223 Rem) PATROL RIFLE (6920) equipped with an EO-Tech Holographic sight, tactical light, and sling, cost approximately: $1,588, quantity: not to exceed 100. Action: Gas Operated Semi-Auto, Caliber: 223 Remington/5.56 NATO, Barrel Length: 16.1", Capacity: 30+1, Trigger: Standard, Safety: Reversible Safety Selector, Weight: 6.95 lbs, Stock: Black 4-Position Collapsible, Metal Finish: Black, Muzzle: A2 Flash Hider, Receiver Material: 7075-T6 Aluminum, Sights: A2 Front, Barrel Description: Chrome-Lined, Twist: 1:7" Purpose: Duty \ Range, Finish: Black, Overall Length: 32” to 35” Features: Front Barrel Lug/ Ejection Port Cover, Effective Range: 400m

   (b) COLT M4 CARBINE COMMANDO (R0933) / CQB (LE6946) 5.56mm (.223 Rem) SWAT RIFLE equipped with an EO-Tech holographic sight,

tactical light, and sling, cost approximately: $1,300, quantity: not to exceed 30. Action: Gas Operated Full-Auto, Caliber: 223 Remington /5.56 NATO, Barrel Length: 10.3" or 11.5", Capacity: 30+1, Trigger: Standard, Safety: Reversible Safety Selector, Weight: 6.25 lbs, Stock: Black 4-Position Collapsible, Metal Finish: Black, Muzzle: A2 Flash Hider, Receiver Material: 7075-T6 Aluminum, Sights: A2 Front, Barrel Description: Chrome-Lined, Twist: 1:7" Purpose: Duty \ Range, Finish: Black, Overall Length: 26" to 29.5" Features: Front Barrel Lug/ Ejection Port Cover, Effective Range: 400m.

(c) SIG SAUER MPX SWAT 9mm SUBMACHINE GUN equipped with EO-Tech holographic sight, tactical light, and sling. Cost approximately: $1,800, Quantity: not to exceed 20. Action: Short Stroke Piston, Full-Auto, Caliber: 9mm NATO (9x19mm), Barrel Length: 8", Capacity: 30+1, Trigger: Standard, Safety: Ambidextrous Safety Selector, Weight: 5.6 lbs, Stock: Folding or 5 Position telescoping, Metal Finish: Black, Muzzle: A1 Flash Hider, Receiver Material: 7075-T6 Aluminum, Sights: folding front and rear, Barrel Twist: 1:10" Purpose: Duty \ Range, Finish: Black, Overall Length: 26" Effective Range: 200m.

(d) COLT LE6943 5.56 (.223 Rem.) TRAFFIC / PATROL RIFLE equipped with EOTech holographic sight and sling, cost approximately: $1,700, quantity: not to exceed 20. The LE6943 displays fresh ingenuity with Mil-Spec hammer and trigger pivot pins, 11.5-inch barrel, a Magpul MBUS backup sight and a folding front sight for enhanced optical solutions, and a straight gas tube and a removable lower rail, which provides modularity for under mounting accessories. The patented one-piece monolithic upper receiver incorporates a continuous Mil-Spec rail from the rear of the upper receiver to the front sight. This feature affords unmatched repeatability for mounting optical systems, not found with separate handguard rail systems. Designed with accuracy in mind, its true free-floating barrel provides the enhanced accuracy necessary for long-range acquisition capability.

(e) DANIEL DEFENSE DD5 V3 RIFLE 7.62x51mm (.308 WIN) equipped with a telescopic or holographic sight, tactical light, and sling, cost approximately: $2,123, quantity: not to exceed 4. Action: Gas Operated Semi-Automatic, Caliber 7.62 x 51 mm, Barrel length 16", Overall Length: 33" – 37", Weight: 8.3 lbs, Magazine Capacity: 20 rounds, Barrel Specifications: 1:10 Twist, hammer forged and chrome lined.

2. **Purpose:** Used as precision weapons to address threats that exceed the capability of the Department's standard-issue handgun.

3. **Authorized Use:** Only members POST certified in the use of the rifle are authorized to deploy them in the field. Situations where rifles may be used include to prevent serious bodily injury or death to self or others and during training.

4. **Lifespan:**

(a) COLT LAW ENFORCEMENT CARBINE PATROL RIFLE approximately: 15 years

(b) COLT M4 CARBINE COMMANDO / CQB SWAT RIFLE approximately: 10 years

(c) SIG SAUER MPX SWATSUBMACHINE GUN approximately: 10 years

(d) COLT LE6943 TRAFFIC PATROL RIFLE approximately: 15 years

(e) DANIEL DEFENSE DD5 V3 RIFLE approximately 10 years

5. **Fiscal Impact:** Annual maintenance for each rifle is approximately $50

6. **Training:** Prior to using a rifle, officers must be certified by POST instructors in the operation of the rifle. Additionally, all members that operate any rifle are required to pass a range qualification two times a year.

7. **Legal and Procedural Rules:** The department will use rifles in accordance with State and Federal law and department policy. .

8. **Description, cost, quantity, and capabilities:**

(a) WINCHESTER .223/5.56 55-grain RANGER SOFT-POINT RIFLE ROUND, cost approximately: $607 per case of 1000, quantity: not to exceed 30 cases. Winchester ammunition features a lead core 55-grain non-corrosive, soft-point bullet in a reloadable brass casing.

(b) WINCHESTER .223/5.56 55-grain NATO M193 RIFLE ROUND, cost approximately: $378 per case of 1000, quantity: not to exceed 30 cases. Winchester ammunition features a lead core 55-grain full metal jacket, non-corrosive boxer primer, in a reloadable brass casing.

(c) WINCHESTER.223/5.56 FRANGIBLE TRAINING AMMUNITION, cost approximately: $285 per case of 200, quantity: not to exceed 30 cases. Winchester Frangible .223 Remington ammunition is loaded with a 55-grain Reduced Hazard Training (RHT) bullet. BallistiClean features frangible Reduced Hazard Training bullets that break-up immediately on contact with metal targets, significantly reducing ricochet and backlash danger. BallistiClean loads feature a copper-plated primer and a "NT" (non-toxic) headstamp to clearly identify BallistiClean as a training round at a glance, eliminating confusion with duty rounds. With this Federal ammunition range operators have no hazardous waste disposal problems and it meets or exceeds all OSHA and EPA standards.

9. **Purpose:** To be used in Department rifles to address lethal threats to the community and Department personnel with greater accuracy, enhancing community safety.

10. **Authorized Use:** Only members POST certified in the use of the rifle are authorized to utilize rifle ammunition.

11. **Fiscal Impact:** The Department spends approximately $25,000 annually for all Department firearm ammunition.

12. **Lifespan:** The ammunition listed above does not have an expiration date.

13. **Training:** Prior to using a rifle, officers must be certified by POST instructors in the operation of the rifle. Additionally, all members that operate any rifle

are required to pass a range qualification two times a year.

14. **Legal and Procedural Rules:** The department will use ammunition in accordance with State and Federal law and department policy.

RESOLUTION NO. 2026-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, REVISING THE EXECUTIVE COMPENSATION PLAN AND EXECUTIVE SALARY SCHEDULE AND RENAMING THE ECONOMIC AND DEVELOPMENT SERVICES DIRECTOR CLASSIFICATION.

THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA HEREBY FINDS, DETERMINES, AND DECLARES AS FOLLOWS:

WHEREAS, on January 20, 2026, the City Council adopted Resolution No. 2026-06 revising the pay ranges and benefits for job classifications in the Executive Salary Schedule; and

WHEREAS, the City Council desires to repeal and replace Resolution No. 2026-06 to revise the pay ranges and benefits for the classifications specified therein; and

WHEREAS, the City Council desires to rename the existing "Economic and Development Services Director as the "Community Development Director"

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Costa Mesa as follows:

SECTION 1. The Costa Mesa City Council previously established the Executive Compensation Plan to: 1) promote maximum commitment by City executives to objectives and standards of the City Council and City Manager; 2) establish a system in which compensation serves as an effective device for promoting better job performance; 3) foster the identification of an executive employee group and recognize the distinct character of executive jobs; and, 4) improve the City's ability to attract and retain outstanding executives.

SECTION 2. The following job classifications, placed under the Executive Salary Schedule, are hereby revised to reflect the salary ranges and monthly rates of pay specified, effective the pay period including July 1, 2024. The rate of pay for individual executives may be anywhere within the monthly minimum and maximum salary steps.

APPOINTED AT-WILL EXECUTIVES

Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0075	Assistant City Manager	810	$17,284	$18,148	$19,055	$20,008	$21,008	$22,058	$23,161	Monthly
			$207,408	$217,776	$228,660	$240,096	$252,096	$264,696	$277,932	Annual
			$99.72	$104.70	$109.93	$115.43	$121.20	$127.26	$133.62	Hourly
0027	Deputy City Manager	853	$13,819	$14,510	$15,235	$15,997	$16,797	$17,637	$18,519	Monthly
			$165,828	$174,120	$182,820	$191,964	$201,564	$211,644	$222,228	Annual
			$79.73	$83.71	$87.89	$92.29	$96.91	$101.75	$106.84	Hourly

APPOINTED AT-WILL SWORN DEPARTMENT DIRECTORS

Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0223	Fire Chief	793	$16,915	$17,761	$18,649	$19,581	$20,560	$21,588	$22,667	Monthly
			$202,980	$213,132	$223,788	$234,972	$246,720	$259,056	$272,004	Annual
			$97.59	$102.47	$107.59	$112.97	$118.62	$124.55	$130.77	Hourly
0207	Police Chief	792	$16,915	$17,761	$18,649	$19,581	$20,560	$21,588	$22,667	Monthly
			$202,980	$213,132	$223,788	$234,972	$246,720	$259,056	$272,004	Annual
			$97.59	$102.47	$107.59	$112.97	$118.62	$124.55	$130.77	Hourly

APPOINTED AT-WILL DEPARTMENT DIRECTORS

Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0080	Economic and Development Development Services Director	850	$14,998	$15,748	$16,535	$17,362	$18,230	$19,142	$20,099	Monthly
			$179,976	$188,976	$198,420	$208,344	$218,760	$229,704	$241,188	Annual
			$86.53	$90.85	$95.39	$100.17	$105.17	$110.43	$115.96	Hourly
0069	Finance Director	772	$15,022	$15,773	$16,562	$17,390	$18,260	$19,173	$20,132	Monthly
			$180,264	$189,276	$198,744	$208,680	$219,120	$230,076	$241,584	Annual
			$86.67	$91.00	$95.55	$100.33	$105.35	$110.61	$116.15	Hourly
0049	Information Technology Director	851	$14,224	$14,935	$15,682	$16,466	$17,289	$18,153	$19,061	Monthly
			$170,688	$179,220	$188,184	$197,592	$207,468	$217,836	$228,732	Annual
			$82.06	$86.16	$90.47	$95.00	$99.74	$104.73	$109.97	Hourly
0306	Parks and Community Services Director	735	$13,549	$14,226	$14,937	$15,684	$16,468	$17,291	$18,156	Monthly
			$162,588	$170,712	$179,244	$188,208	$197,616	$207,492	$217,872	Annual
			$78.17	$82.07	$86.18	$90.48	$95.01	$99.76	$104.75	Hourly
0117	Public Works Director	791	$14,998	$15,748	$16,535	$17,362	$18,230	$19,142	$20,099	Monthly
			$179,976	$188,976	$198,420	$208,344	$218,760	$229,704	$241,188	Annual
			$86.53	$90.85	$95.39	$100.17	$105.17	$110.43	$115.96	Hourly

SWORN DIVISION MANAGERS IN THE CLASSIFIED SERVICE

Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0222	Assistant Fire Chief (Operations)	859	$14,595	$15,325	$16,091	$16,896	$17,741	$18,628	$19,559	Monthly
			$175,140	$183,900	$193,092	$202,752	$212,892	$223,536	$234,708	Annual
			$84.20	$88.41	$92.83	$97.48	$102.35	$107.47	$112.84	Hourly
0209	Deputy Police Chief	857	$14,595	$15,325	$16,091	$16,896	$17,741	$18,628	$19,559	Monthly
			$175,140	$183,900	$193,092	$202,752	$212,892	$223,536	$234,708	Annual
			$84.20	$88.41	$92.83	$97.48	$102.35	$107.47	$112.84	Hourly

NON SWORN DIVISION MANAGERS IN THE CLASSIFIED SERVICE										
Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0224	Assistant Fire Chief	860	$12,191	$12,801	$13,441	$14,113	$14,819	$15,560	$16,338	Monthly
	(Fire Marshal /		$146,292	$153,612	$161,292	$169,356	$177,828	$186,720	$196,056	Annual
	Community Risk Reduction)		$70.33	$73.85	$77.54	$81.42	$85.49	$89.77	$94.26	Hourly

SECTION 3. The following job classifications, placed under the Executive Salary Schedule, are hereby revised to reflect the salary ranges and monthly rates of pay specified, effective the pay period including July 1, 2025. The rate of pay for individual executives may be anywhere within the monthly minimum and maximum salary steps.

APPOINTED AT-WILL EXECUTIVES										
Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0075	Assistant City Manager	810	$17,932	$18,829	$19,770	$20,758	$21,796	$22,886	$24,030	Monthly
			$215,184	$225,948	$237,240	$249,096	$261,552	$274,632	$288,360	Annual
			$103.45	$108.63	$114.06	$119.76	$125.75	$132.03	$138.63	Hourly
0027	Deputy City Manager	853	$14,337	$15,054	$15,807	$16,597	$17,427	$18,298	$19,213	Monthly
			$172,044	$180,648	$189,684	$199,164	$209,124	$219,576	$230,556	Annual
			$82.71	$86.85	$91.19	$95.75	$100.54	$105.57	$110.84	Hourly
APPOINTED AT-WILL SWORN DEPARTMENT DIRECTORS										
Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0223	Fire Chief	793	$17,899	$18,794	$19,734	$20,721	$21,757	$22,845	$23,987	Monthly
			$214,788	$225,528	$236,808	$248,652	$261,084	$274,140	$287,844	Annual
			$103.26	$108.43	$113.85	$119.54	$125.52	$131.80	$138.39	Hourly
0207	Police Chief	792	$17,899	$18,794	$19,734	$20,721	$21,757	$22,845	$23,987	Monthly
			$214,788	$225,528	$236,808	$248,652	$261,084	$274,140	$287,844	Annual
			$103.26	$108.43	$113.85	$119.54	$125.52	$131.80	$138.39	Hourly
APPOINTED AT-WILL DEPARTMENT DIRECTORS										
Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0080	Economic and Development	850	$15,560	$16,338	$17,155	$18,013	$18,914	$19,860	$20,853	Monthly
	Development Services Director		$186,720	$196,056	$205,860	$216,156	$226,968	$238,320	$250,236	Annual
			$89.77	$94.26	$98.97	$103.92	$109.12	$114.58	$120.31	Hourly
0069	Finance Director	772	$15,587	$16,366	$17,184	$18,043	$18,945	$19,892	$20,887	Monthly
			$187,044	$196,392	$206,208	$216,516	$227,340	$238,704	$250,644	Annual
			$89.93	$94.42	$99.14	$104.09	$109.30	$114.76	$120.50	Hourly

Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0049	Information Technology Director	851	$14,757 $177,084 $85.14	$15,495 $185,940 $89.39	$16,270 $195,240 $93.87	$17,083 $204,996 $98.56	$17,937 $215,244 $103.48	$18,834 $226,008 $108.66	$19,776 $237,312 $114.09	Monthly Annual Hourly
0306	Parks and Community Services Director	735	$14,056 $168,672 $81.09	$14,759 $177,108 $85.15	$15,497 $185,964 $89.41	$16,272 $195,264 $93.88	$17,086 $205,032 $98.57	$17,940 $215,280 $103.50	$18,837 $226,044 $108.68	Monthly Annual Hourly
0117	Public Works Director	791	$15,560 $186,720 $89.77	$16,338 $196,056 $94.26	$17,155 $205,860 $98.97	$18,013 $216,156 $103.92	$18,914 $226,968 $109.12	$19,860 $238,320 $114.58	$20,853 $250,236 $120.31	Monthly Annual Hourly

SWORN DIVISION MANAGERS IN THE CLASSIFIED SERVICE

Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0222	Assistant Fire Chief (Operations)	859	$16,050 $192,600 $92.60	$16,853 $202,236 $97.23	$17,696 $212,352 $102.09	$18,581 $222,972 $107.20	$19,510 $234,120 $112.56	$20,486 $245,832 $118.19	$21,510 $258,120 $124.10	Monthly Annual Hourly
0209	Deputy Police Chief	857	$16,050 $192,600 $92.60	$16,853 $202,236 $97.23	$17,696 $212,352 $102.09	$18,581 $222,972 $107.20	$19,510 $234,120 $112.56	$20,486 $245,832 $118.19	$21,510 $258,120 $124.10	Monthly Annual Hourly

NON SWORN DIVISION MANAGERS IN THE CLASSIFIED SERVICE

Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0224	Assistant Fire Chief (Fire Marshal / Community Risk Reduction)	860	$12,650 $151,800 $72.98	$13,282 $159,384 $76.63	$13,946 $167,352 $80.46	$14,643 $175,716 $84.48	$15,375 $184,500 $88.70	$16,144 $193,728 $93.14	$16,951 $203,412 $97.79	Monthly Annual Hourly

SECTION 4. Effective the pay period including July 1, 2026, the existing Economic and Development Services Director classification is hereby renamed as the “Community Development Director classification”.

SECTION 5. The following job classifications, placed under the Executive Salary Schedule, are hereby revised to reflect the salary ranges and monthly rates of pay specified, effective the pay period including July 1, 2026. The rate of pay for individual executives may be anywhere within the monthly minimum and maximum salary steps.

APPOINTED AT-WILL EXECUTIVES

Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0075	Assistant City Manager	810	$18,560	$19,488	$20,462	$21,485	$22,559	$23,687	$24,871	Monthly
			$222,720	$233,856	$245,544	$257,820	$270,708	$284,244	$298,452	Annual
			$107.08	$112.43	$118.05	$123.95	$130.15	$136.66	$143.49	Hourly
0027	Deputy City Manager	853	$14,838	$15,580	$16,359	$17,177	$18,036	$18,938	$19,885	Monthly
			$178,056	$186,960	$196,308	$206,124	$216,432	$227,256	$238,620	Annual
			$85.60	$89.88	$94.38	$99.10	$104.05	$109.26	$114.72	Hourly

APPOINTED AT-WILL SWORN DEPARTMENT DIRECTORS

Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0223	Fire Chief	793	$18,527	$19,453	$20,426	$21,447	$22,519	$23,645	$24,827	Monthly
			$222,324	$233,436	$245,112	$257,364	$270,228	$283,740	$297,924	Annual
			$106.89	$112.23	$117.84	$123.73	$129.92	$136.41	$143.23	Hourly
0207	Police Chief	792	$18,527	$19,453	$20,426	$21,447	$22,519	$23,645	$24,827	Monthly
			$222,324	$233,436	$245,112	$257,364	$270,228	$283,740	$297,924	Annual
			$106.89	$112.23	$117.84	$123.73	$129.92	$136.41	$143.23	Hourly

APPOINTED AT-WILL DEPARTMENT DIRECTORS

Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0080	Community Development Director	850	$16,105	$16,910	$17,756	$18,644	$19,576	$20,555	$21,583	Monthly
			$193,260	$202,920	$213,072	$223,728	$234,912	$246,660	$258,996	Annual
			$92.91	$97.56	$102.44	$107.56	$112.94	$118.59	$124.52	Hourly
0069	Finance Director	772	$16,132	$16,939	$17,786	$18,675	$19,609	$20,589	$21,618	Monthly
			$193,584	$203,268	$213,432	$224,100	$235,308	$247,068	$259,416	Annual
			$93.07	$97.73	$102.61	$107.74	$113.13	$118.78	$124.72	Hourly
0049	Information Technology Director	851	$15,273	$16,037	$16,839	$17,681	$18,565	$19,493	$20,468	Monthly
			$183,276	$192,444	$202,068	$212,172	$222,780	$233,916	$245,616	Annual
			$88.11	$92.52	$97.15	$102.01	$107.11	$112.46	$118.08	Hourly
0306	Parks and Community Services Director	735	$14,549	$15,276	$16,040	$16,842	$17,684	$18,568	$19,496	Monthly
			$174,588	$183,312	$192,480	$202,104	$212,208	$222,816	$233,952	Annual
			$83.94	$88.13	$92.54	$97.17	$102.02	$107.12	$112.48	Hourly
0117	Public Works Director	791	$16,105	$16,910	$17,756	$18,644	$19,576	$20,555	$21,583	Monthly
			$193,260	$202,920	$213,072	$223,728	$234,912	$246,660	$258,996	Annual
			$92.91	$97.56	$102.44	$107.56	$112.94	$118.59	$124.52	Hourly

SWORN DIVISION MANAGERS IN THE CLASSIFIED SERVICE

Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0222	Assistant Fire Chief (Operations)	859	$16,612	$17,443	$18,315	$19,231	$20,193	$21,203	$22,263	Monthly
			$199,344	$209,316	$219,780	$230,772	$242,316	$254,436	$267,156	Annual
			$95.84	$100.63	$105.66	$110.95	$116.50	$122.33	$128.44	Hourly

Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0209	Deputy Police Chief	857	$16,612	$17,443	$18,315	$19,231	$20,193	$21,203	$22,263	Monthly
			$199,344	$209,316	$219,780	$230,772	$242,316	$254,436	$267,156	Annual
			$95.84	$100.63	$105.66	$110.95	$116.50	$122.33	$128.44	Hourly

NON SWORN DIVISION MANAGERS IN THE CLASSIFIED SERVICE

Class Code	Class Title	Grade	Step 1	2	3	4	5	6	7	
0224	Assistant Fire Chief (Fire Marshal / Community Risk Reduction)	860	$13,091	$13,746	$14,433	$15,155	$15,913	$16,709	$17,544	Monthly
			$157,092	$164,952	$173,196	$181,860	$190,956	$200,508	$210,528	Annual
			$75.53	$79.30	$83.27	$87.43	$91.81	$96.40	$101.22	Hourly

SECTION 6. Except as expressly provided in the City Manager's Employment Agreement, the City Manager shall receive the same benefits as the other Executives.

SECTION 7. Effective the payroll period that includes January 1, 2025, the City Manager is eligible to move to Step 4 in the salary range which equates to a three and three quarter percent (3.75%) base salary increase. Effective the payroll period that includes December 2, 2025, the City Manager's salary range will be reset as follows.

Code	Class Title	Salary Plan	Grade	Step 3 Eff 1/1/24	4 Eff 1/1/25	1 Eff 12/2/25	
0076	City Manager	EXE	850	$26,523	$27,518.00	$26,666.67	Monthly
				$318,276	$330,216	$320,000	Annual
				$153.02	$158.76	$153.85	Hourly

SECTION 8. The City of Costa Mesa has contracted with the California Public Employees Retirement System (CalPERS) to provide retirement benefits to eligible City employees.

8.1 CalPERS - Miscellaneous Members

Employees covered by this resolution who do not meet the definition of "new member" under the California Public Employees' Pension Reform Act of 2013 (PEPRA) (those unit members shall be referred to as "classic members") are

enrolled in either the CalPERS retirement plan provided for by Government Code section 21354.4, and commonly referred to as the 2.5% at age 55 retirement plan ("tier 1"), or the 2% at 60 formula provided for by Government Code section 21353 ("tier 2").

A. Classic Members:

Effective April 16, 2017, the total contribution for tier 1 (2.5% @ 55) unit members will be 12% of compensation earnable, inclusive of statutory employee contributions and all cost sharing. The total contribution for tier 2 (2% @ 60) unit members will be 10% of compensation earnable, inclusive of statutory employee contributions and all cost sharing.
Effective the pay period that includes July 1, 2023, classic member employees subject to the 2.5%@55 formula shall have their cost sharing per Government Code section 20516(a) reduced by 1.469% for a net contribution of one percent (1%) and cost sharing pursuant to 20516(f) will be reduced from 1.531% to 0%.

Effective the pay period that includes July 1, 2023, classic member employees subject to the 2%@60 formula shall have their cost sharing per Government Code section 20516(f) reduced by 1% for a net contribution of two percent (2%).

B. New Members: Under PEPRA (see section 3.4 below):

Effective April 16, 2017, the total contribution for PEPRA tier 3 (2% @ 62) unit members will be 9% of pensionable compensation, inclusive of statutory employee contributions and cost sharing.

8.2 CalPERS - Safety Police Members

Employees covered by this resolution who do not meet the definition of "new member" under the California Public Employees' Pension Reform Act of 2013 (PEPRA) (those unit members shall be referred to as "classic members") are enrolled in the CalPERS retirement plan provided for by Government Code section 21362.2, and commonly referred to as the 3% at age 50 retirement plan ("tier 1").

A. Classic Members:

Effective April 16, 2017, the total contribution for tier 1 (3% @ 50) unit members will be 12% of compensation earnable, inclusive of statutory employee contributions and all cost sharing.

B. New Members: Under PEPRA (see section 3.4 below):

Effective April 16, 2017, the total contribution for PEPRA tier 2 (2.7% @ 57) unit members will be 9% of pensionable compensation, inclusive of statutory employee contributions and cost sharing.

8.3 CalPERS – Safety Fire Members

Employees covered by this resolution who do not meet the definition of "new member" under the California Public Employees' Pension Reform Act of 2013 (PEPRA) (those unit members shall be referred to as "classic members") are enrolled in either the CalPERS retirement plan provided for by Government Code section 21362.2, and commonly referred to as the 3% at age 50 retirement plan ("tier 1") or the 2% at 50 formula provided for by Government Code section 21362 ("tier 2").

A. Classic Members

Effective June 21, 2020, the total contribution for tier 1 (3% @ 50) unit members will be 15% of compensation earnable, inclusive of statutory employee contributions and all cost sharing. The total contribution for tier 2 (2% @ 50) unit members will be 15% of compensation earnable, inclusive of statutory employee contributions and all cost sharing.

Effective the pay period that includes July 1, 2023, classic member employees subject to the 3%@50 formula shall have their cost sharing per Government Code section 20516(a) reduced by 2% for a net contribution of three percent (3%).

Effective the pay period that includes July 1, 2023, classic member employees subject to the 2%@50 formula shall have their cost sharing per Government Code section 20516(f) reduced by 2% for a net contribution of three percent (3%).

B. New Members: Under PEPRA (see section 7.4 below):

Upon adoption of this resolution by the City Council, the total contribution for PEPRA tier 3 (2.7% @ 57) will be 9% of pensionable compensation, inclusive of statutory employee contributions and cost sharing.

8.4 THE CALIFORNIA PUBLIC EMPLOYEES' PENSION REFORM ACT OF 2013 (PEPRA)

As it may from time to time exist, the PEPRA shall in its entirety be given full force and effect. PEPRA includes, but is not limited to, the provisions described below:

Members hired on and after January 1, 2013, deemed to be a "new member" as defined in Government Code section 7522.04, shall individually pay an initial Member CALPERS contribution rate of 50% of the normal cost rate for the Defined Benefit Plan in which said "new member" is enrolled, rounded to the nearest quarter of 1%, or the current contribution rate of similarly situated employees, whichever is greater.

Members who are "new members" on and after January 1, 2013, shall be enrolled in the PEPRA provided for 2% @ 62 retirement formula for miscellaneous employees (Govt. Code section 7522.20), or 2.7% @ 57 for safety employees (Govt. Code section 7522.25(d)).

Members who are "new members" on and after January 1, 2013, shall have "final compensation" measured by the highest average annual pensionable compensation earned by the member during a period of at least 36 consecutive months (Section 7522.32.), and their retirement benefits shall be calculated based on "pensionable compensation" (Section 7522.10) rather than "compensation earnable" (Section 20636).

SECTION 9. The following classifications shall be provided with a City vehicle or monthly automobile allowance:

Assigned City Vehicle: City Manager, Fire Chief, Police Chief, Assistant Fire Chief, Deputy Police Chief

$575 Monthly Automobile Allowance: Administrative Services Director, Assistant City Manager, Deputy City Manager, Economic and Development Services Director, Finance Director, Information Technology Director, Parks and Community Services Director, Public Works Director

In all situations, the City Manager has the sole discretion to grant, modify or deny use of a City vehicle or grant an allowance for employees covered by this resolution.

SECTION 10. Employees covered by this resolution shall be provided with a $75 monthly technology allowance. The City Manager has the sole discretion to grant, modify or deny an allowance for employees covered by this resolution.

SECTION 11. With exception of the City Manager, a pay-for-performance evaluation and compensation system will be utilized for all employees in executive job classifications. All compensation increases for executives will be based upon continued meritorious service to the City.

SECTION 12. Effective the pay period that includes July 1, 2024, Executives and Managers are eligible to receive up to 10% in additional compensation for completing the

following educational courses, certificates and degrees which enhance their ability to do their job or for completing Peace Officer Standard Training (POST) certifications:

Certification/ Degree	Award
P.O.S.T. Executive Certificate	5.0%
FBI Academy	2.5%
Command College	2.5%
CA State Fire Chief	5.0%
National Fire Academy - Executive Fire Officer	2.50%
Master's Degree	2.50%
P.O.S.T. Management Certificate	5.0%
CA State Chief Fire Officer	5.0%

Effective the pay period that includes July 1, 2025, Executives and Managers are eligible to receive up to 10% in additional compensation for completing the following educational courses, certificates and degrees which enhance their ability to do their job or for completing Peace Officer Standard Training (POST) certifications:

Certification/ Degree	Award
P.O.S.T. Management / Executive Certificate	10.0%
FBI Academy	2.5%
Command College	2.5%
CA State Fire Chief	5.0%
National Fire Academy - Executive Fire Officer	2.50%
P.O.S.T. Management Certificate	5.0%
CA State Chief Fire Officer	5.0%
Center for Public Safety Excellence (CPSE) Accreditation Manager	5.0%

Awards are based on a percentage of base salary and paid on a bi-weekly basis. Effective July 1, 2025, the maximum cumulative award payable to any employee shall not exceed 10.0% of base salary. To the extent permitted by law, the compensation in this section is special compensation and shall be reported as educational incentive or Peace Officer Standard Training (POST) Certificate Pay pursuant to Title 2 California Code of Regulations, sections 571 and 571.1.

The Human Resources Division and City Manager will review eligible certifications periodically to ensure compliance with updated POST and/or State regulations and requirements.

SECTION 13. Effective the payroll that includes July 1, 2024, Sworn Police and Fire Division Managers including Division Managers performing in an acting assignment who have been employed in a sworn law enforcement position (as defined by California Penal Code sections 830.1, 830.2, 830.32 and 830.33 or the out-of-state equivalent) or in a sworn firefighting position (as defined in Government Code section 3251 or the out-

of-state equivalent for twenty-five (25) years or more shall receive longevity pay of ten percent (10%) of employee's base salary.

Effective the payroll that includes July 1, 2025, Sworn Police and Fire Directors/Executives and Sworn Police and Fire Division Managers performing in an acting assignment who have been employed in a full-time equivalent sworn law enforcement position (as defined by California Penal Code sections 830.1, 830.2, 830.32 and 830.33 or the out-of-state equivalent) or in a sworn firefighting position (as defined in Government Code section 3251 or the out-of-state equivalent for twenty (20) years or more shall receive longevity pay of twelve and one-half percent (12.5%) of employee's base salary.

The compensation in this section is special compensation and shall be reported as longevity pay pursuant to Title 2 California Code of Regulations, sections 571 and 571.1.

SECTION 14. Effective XXXX, Employees including employees who meet the Department/City established standards and are routinely and consistently assigned to communicate in Spanish, Vietnamese, American Sign Language (ASL) and any other language approved by the City Manager shall receive two and one-half percent (2.5%) or five percent (5%) of the top step base salary and paid on a bi-weekly basis, pursuant to subsections A or B below. The compensation in this section is special compensation and shall be reported as bilingual premium pursuant to Title 2 California Code of Regulations, sections 571 and 571.1.

A. The following standard of spoken Spanish, Vietnamese, or American Sign Language is followed for the 2.5% Certification:

1. The applicant has the ability to create with language, recombining and adapting learned material to express personal meaning and can handle simple situations and transactions in the course of his/her work such as explanation of procedures, obtaining personal information, instructions to victims and onlookers, among others.

2. The applicant is able to maintain simple face-to-face conversations, asking and answering questions regarding everyday survival on topics most related to self and immediate work environment; courtesy requirements, and personal needs during the course of routine calls not likely to be of a life or death nature.

3. The applicant can be understood with some repetition by a sympathetic native speaker.

4. The applicant demonstrates mastery of work-related vocabulary including: time, days of the week, months, family members, parts of the body, motions and states, greetings, home and community, food and

beverages, alphabet and numbers, vehicles, simple commands, interrogatory words, etc.

5. Accuracy is required in the present tense and gender distinctions.

6. Core vocabulary of 300-600 words.

B. The 5% Certification requires:

1. Accuracy in present and past tenses.

2. Core vocabulary of 600-1200 words.

3. Exhibits good pronunciation, stress, and intonation skills as judged by the ability to be understood with little repetition or confusion by native speaker.

4. Ability to interview the victim of a crime or accident or other situation involving a native speaker and conduct simple interrogations and investigations which could be of a life or death nature.

5. Ability to understand description, narration, main ideas and details on a variety of topics beyond the immediate situation.

SECTION 15. The City provides uniforms for employees in the classification of Fire Chief, Police Chief, Assistant Fire Chief and Deputy Police Chief. The City will continue to replace, repair and maintain uniforms worn in the line of duty. The average cost ofthe uniforms/uniform allowances are reported as special compensation (for those employees defined as “classic employees” by the Public Employees’ Pension Reform Act of 2013) for retirement calculation purposes and reported as $17 per pay period effective April 1, 1998. The parties agree, to the extent permitted by law, this compensation is special compensation for “Classic Employees” and shall be reported as Uniform Allowance pursuant to Title 2 California Code of Regulations, section 571.

SECTION 16. The following are the eleven (11) designated observed holidays:

New Year’s Day - January 1st
Martin Luther King, Jr - 3rd Monday in January
President’s Day - 3rd Monday in February
Memorial Day - Last Monday in May
Juneteenth Day - June 19th
Independence Day - 4th of July
Labor Day – 1st Monday in September
Veteran’s Day - November 11th
Thanksgiving Day - 4th Thursday in November
Day after Thanksgiving - Day after the 4th Thursday in November

Christmas Day - December 25th

In the event any of the above holidays fall on Saturday, the preceding Friday (or Thursday if the preceding Friday is a closure day) will be observed. In the event any of the above holidays fall on Sunday, the following Monday will be observed.

A. In addition to the eleven (11) holidays above, employees receive sixteen (16) floating holiday hours. Employees may schedule with their supervisor any time during the year to use the floating holiday hours. At the end of the calendar year, any remaining holiday hours will be cashed out. Employees hired after January 1st of each year are eligible for the 16 hours of floating holiday pay on a pro-rata basis during the calendar year based on the established City holiday schedule. If an employee separates from the service of the City and has used or been paid for floating holiday pay in advance of Lincoln's Birthday and/or California Admission Day, the City will deduct the cash value for the floating holiday benefits paid, but unearned, from the final paycheck.

B. In order to be eligible for holiday pay for the eleven holidays above, an employee must either work or be on paid status the day immediately before, or after the holiday if scheduled.

C. All employees who receive time off for the above listed holidays shall receive full pay.

Sworn Division Managers (Deputy Police Chief and Assistant Fire Chief) work without regard to holiday and shall be compensated for holiday time of 104 hours per calendar year. To the extent permitted by law, the compensation in this section is special compensation and shall be reported as such pursuant to Title 2 California Code of Regulations, sections 571 and 571.1. Effective July 1, 2025, Sworn Division Managers (Deputy Police Chief and Assistant Fire Chief) will no longer be eligible for holiday pay or holiday hours. Sworn Division Managers who wish to take holidays off will be required to utilize personal leave.

SECTION 17. The City shall contribute an amount toward the executive flexible benefit plan bucket for the payment of premiums for affected employees and dependents under an IRS Section 125 Benefit Plan based upon the following criteria:

- Full family coverage for the PERS Platinum medical plan (or equivalent PERS PPO 90/10 plan) under the California Public Employees' Retirement System (CALPERS) health insurance programs
- Full family coverage for the Dental Indemnity plan
- Full premium payment for Life Insurance
- For Department Directors, Long Term Disability premium will be based upon the top step salary of the highest-salaried Department Director/Executive within the classified service
- For Division Managers, Long Term Disability premium will be based upon the

top step salary of the highest-salaried Division Manager within the classified service

The flex benefit amount is inclusive of CalPERS statutory minimum amount for each month. An employee who selects benefits which cost less than the dollars contributed by the City shall receive the remainder of the flexible benefit contribution in cash. Any amounts necessary to maintain benefit premiums in excess of the City contribution specified above shall be borne entirely by the executive employee.

SECTION 18. Employees covered by this resolution shall accrue vacation leave at the following rates and shall be capped at the following maximum levels:

Years of Service	Annual Accrual 40-Hour	Maximum Accrual 40-Hour
1-2	92	184
3-4	116	232
5-9	140	280
10-14	164	320
15-19	188	320
20+	212	320

Vacation Leave Cash-Outs – Each fiscal year, employees will have the following cash-out options: 1) One eighty (80) hour cash-out any time during the fiscal year, regardless of the employee's maximum accrual and regardless of the employee's Vacation Leave usage; and, 2) Up to four cash-outs per fiscal year, any time during the fiscal year (irrespective of quarter), based on a "2 for 1" usage ratio, up to a maximum of 80-hours for each cash out. For example, if an employee uses 10 hours of Vacation Leave, the employee could cash out up to 20 hours of Vacation Leave; in order for an employee to cash-out the maximum of 80-hours Vacation Leave, the employee would need to use 40 hours of Vacation Leave.

Vacation Leave Cash-Out for 2026 and Thereafter - On or before December 31 of each calendar year**,** an employee may make an irrevocable election to cash out up to 212 hours of vacation leave which will be earned in the following calendar year at the employee's base rate of pay as follows:

An employee can cash out vacation during any quarter of the following year as long as on the date(s) chosen for cash out the employee has earned at least the amount of vacation he/she chooses to cash out. Employees who made an irrevocable election to cash out vacation (up to a maximum of 212 hours for the year) shall choose to be paid out during one or more of the following payroll periods:

- Payroll period which includes April 1st
- Payroll period which includes July 1st
- Payroll period which includes October 1st
- Final Payroll period of the calendar year.

Employees will notify the Human Resources Division of which quarter(s) they wish their

cash outs to be paid by the payroll deadlines as set by the Finance Department and Human Resources Division. Any remaining elected vacation hours that have not been previously paid out during the year will be paid out on the final payroll period of the calendar year.

All employees who are at the Maximum Accrual Level or who may reach the Maximum Accrual Level shall utilize the “Cash-Out” and/or “Vacation Leave” options so as to NOT exceed the Vacation Accrual Ceiling. Other than exceptions granted based upon City and/or Departmental needs as approved by the City Manager, there will no other cash-out of Vacation Leave time beyond the Maximum Accrual rates that have been established.

SECTION 19. Employees covered by this resolution shall accrue 3.69 hours of sick leave per pay period into a Primary Sick Leave Bank. Sworn Fire Division Managers hired or promoted prior to the pay period including December 2, 2025 shall accrue 4.80 hours of sick leave per pay period. Sworn Police Division Managers hired or promoted prior to the pay period including December 2, 2025 shall accrue 4.0 hours of sick leave per pay period. Employees may accrue up to 480 hours of sick leave in a Primary Sick Leave Bank.

When an employee has 480 hours of sick leave in their Primary Sick Leave bank, their pay period accrual will be distributed in the following manner:

A. At the employee's option, one-half of the benefit will be:

1. Paid as monetary compensation to the employee at the employee's then current hourly base rate of pay or,

2. Converted into vacation hours. If this option is chosen, the employee cannot accrue more than the maximum vacation hours as provided in the vacation hours article of this MOU.

B. The remaining one-half benefit will be placed in the employee's Secondary Sick Leave Bank.

If an employee has a Secondary Sick Leave Bank, the first 40 hours of sick leave used per calendar year must be from this bank. Hours in this bank may also be used in the event of a verified non-industrial disability which has resulted in an absence from duty of at least 60 consecutive calendar days. In this event, sick leave in the Secondary Sick Leave Bank may be used for additional consecutive absences resulting from the disability; or it may be used to supplement LTD payments (so that the employee receives his/her full compensation) should the employee qualify for long term disability benefits. Additionally, an amount of sick leave equal to the hours used from the Primary Bank for said disability (i.e., if an employee is out for at least 60 days) may be transferred from the Secondary Bank to the Primary Bank provided that such transfer shall not result in there being in excess of 480 hours in the Primary Bank.

At the time of separation from the City, (unless terminated for cause) with a minimum of 20 years of continuous service, including/or if separation is by retirement (defined as having applied for retirement benefits from CalPERS), the employee shall have the option of:

A. Being paid at his/her then current hourly rate for one-half of the sick leave accrued in both his/her Primary Sick Leave Bank, and Secondary Sick Leave Bank and the remaining one-half will be applied towards his or her service credit, or,

B. The employee can choose to apply all credited time (both Banks) towards his or her service credit.

SECTION 20. The City shall grant Executive Leave to management personnel not to exceed forty (40) hours per payroll calendar year. The City Manager may grant up to an additional sixty (60) hours of Executive Leave each payroll calendar year.

SECTION 21. Pursuant to the Executive Professional Development Reimbursement Program, the City agrees to reimburse Department Directors up to $2,300 and Division Managers up to $1,300 per fiscal year for activities, materials, equipment or fees that will aid in their individual professional development or support employee wellness, mental and physical health. The intent of this program is to encourage and recognize executive staff for pursuing educational, professional or community-oriented activities, enhancing job skills and expertise, and/or purchasing materials/equipment, which improve the executive's performance and well-being. These activities, materials, equipment or fees are intended to be beyond what is budgeted for individuals through the annual budget cycle. The reimbursement options available include the following:

- Professional memberships, licenses and certificates that are job-related
- Professional conferences that are job-related including fees and other expenses while attending
- Membership dues in community organizations relevant to the executive's job assignment
- Purchase of job-related professional journals, periodicals, books or other written materials which further knowledge or improvement of effectiveness in performance of duties
- Education fees that exceed the City's annual $1,250 tuition reimbursement limit
- Activities, materials, equipment or fess that promote employee wellness, mental and physical health
- Direct purchase of qualifying computer equipment defined in Administrative Regulation 2.29

The Assistant City Manager must approve participation in the activities and/or purchase of the materials/equipment in advance. Claims for reimbursement must be accompanied by documentation that an eligible expense has been incurred during the fiscal year for the

executive employee only. Employee may not request reimbursement for any activities, materials, equipment or fees that have already been reimbursed through a Flexible Spending Account, Health Savings Account or similar program. Any portion of the reimbursement amount not incurred within the fiscal year shall remain City funds unless prior approval has been received by the City Manager. Requests to carry forward unencumbered amounts to the next fiscal year must receive approval by the City Manager prior to the end of the fiscal year. All payments will be in the form of reimbursement and no executive employee will directly receive cash for this benefit. Reimbursements, which are subject to taxation, will be processed through the payroll system. The Finance Department shall administer this program in accordance with the stated purpose and will provide the appropriate forms and procedures. This reimbursement program does not prohibit individual departments from continuing to budget funds for executive staff attendance at professional conferences and seminars, for the payment of professional membership dues, and/or for the purchase of books, journals and written materials that are job-related and will enhance an executive's knowledge or expertise.

SECTION 22. The 401(a) deferred compensation plan provides executives with another tax-deferred savings plan for future financial planning. Except as provided in the City Manager's Employment Agreement, Executives and Department Directors covered by the Executive Compensation Plan and executive salary schedule shall receive a $15,000 annual contribution to the City's 401(a) plan. Division Managers covered by the Executive Compensation Plan and executive salary schedule shall receive 0.5% per pay period for those who elect to participate in the 401(a) plan. Effective January 1, 2026, the City Manager shall receive a $50,000 annual contribution to the City's 401(a) plan. Beginning January 1, 2027, the 401(a) annual contribution shall increase by Five Thousand Dollars ($5,000) per calendar year, subject to the maximum contribution limits allowed by federal law.

Except as provided in the City Manager's Employment Agreement, executives must make any and all 457 deferred compensation contributions. The City shall contribute to City Manager's 457 account the maximum annual contribution permitted, including applicable catch-up provisions.

SECTION 23. All resolutions and parts of resolutions in conflict herewith are hereby rescinded.

PASSED AND ADOPTED this 2nd day of June, 2026.

_____
John Stephens, Mayor

ATTEST:

APPROVED AS TO FORM:

_____
Brenda Green, City Clerk

_____
Kimberly Hall Barlow, City Attorney

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

I, **BRENDA GREEN**, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that the above and foregoing is the original of Resolution No. 2026-XX and was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 2nd day of June, 2026, by the following roll call vote, to wit:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this 2nd day of June, 2026.

_____
Brenda Green, City Clerk

RESOLUTION NO. 2026-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, AMENDING RESOLUTION NO. 2026-03 RENAMING THE ASSISTANT DEVELOPMENT SERVICES DIRECTOR CLASSIFICATION REPRESENTED BY THE COSTA MESA DIVISION MANAGERS ASSOCIATION.

The City Council of the City of Costa Mesa does hereby resolve, determine and order as follows:

WHEREAS, the City Council previously adopted Resolution No. 2026-XX revising the pay ranges and benefits for job classifications represented by the Costa Mesa Division Managers Association; and

WHEREAS, the City Council desires to rename the existing "Assistant Development Services Director" as the "Assistant Community Development Director" classification; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Costa Mesa as follows:

SECTION 1. The existing "Assistant Development Services Director" classification is renamed as the "Assistant Community Development Director" classification.

SECTION 2. Except as modified by this Resolution, Resolution No. 2026-03 shall remain in full force and effect.

PASSED AND ADOPTED this 2nd day of June, 2026.

_____
John Stephens, Mayor

ATTEST:

_____
Brenda Green, City Clerk

APPROVED AS TO FORM:

_____
Kimberly Hall Barlow, City Attorney

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

I, **BRENDA GREEN**, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that the above and foregoing is the original of Resolution No. 2026-XX and was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 2nd day of June, 2026, by the following roll call vote, to wit:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this 21st day of January, 2026.

_____
Brenda Green, City Clerk

(SEAL)

File #: 26-296 **Meeting Date:** 6/2/2026

TITLE:

AWARD OF CONTRACT TO RENOVATE JACK HAMMETT SPORTS COMPLEX FIELDS 1 AND 2

DEPARTMENT: PUBLIC WORKS DEPARTMENT/MAINTENANCE SERVICES DIVISION

PRESENTED BY: RAJA SETHURAMAN, PUBLIC WORKS DIRECTOR

CONTACT INFORMATION: ROBERT RYAN, MAINTENANCE SERVICES MANAGER (714) 754-5123

RECOMMENDATION:

Staff recommends the City Council:

1. Award a Public Works Agreement (PWA) for the renovation of Jack Hammett Sports Complex Fields 1 and 2 to Scapepros Landscaping, 1100 E Orangethorpe Avenue, Suite 252-F, Anaheim, CA 92801, in the amount of $469,478.

2. Authorize a ten percent (10%) contingency in the amount of $46,948 for unforeseen costs related to the project.

3. Authorize the City Manager and the City Clerk to execute the PWA and future amendments for this agreement within Council authorized limits.

BACKGROUND:

The Farm Sports Complex, now known as the Jack R. Hammett Sports Complex, was officially dedicated and opened in July 2000. It was renamed in 2012 to honor former Mayor Jack Hammett. The nearly 18-acre facility was developed by the City to provide additional athletic sports fields for local sports leagues.The complex features six (6) lighted soccer fields that serve as a focal point for both recreational and competitive leagues. Some of the long-standing Costa Mesa organizations that utilize the Jack Hammett Sports Complex include AYSO 120, AYSO 97, Strikers FC, Newport Mesa Slammers FC, Costa Mesa High School Athletics, SoCal Elite FC, Matt Leinart/OC Football Academy, Mesa Verde Youth Soccer, Wild Geese Adult & Youth Soccer, and the International Soccer League. The complex also regularly hosts tournaments organized by these groups, as well as outside tournaments and one-time rental events throughout the year. The complex has served as a pre-season training facility for professional football teams, including the Los Angeles Chargers and Las Vegas Raiders, as well as college teams such as UCLA.

Field use at the Complex for Fiscal Year 2024-25 across all programs included 545 teams and 4,471 players/users from 39 unique organizations. This broad and diverse participation illustrates the field's importance to the community and highlights its capacity to serve a variety of sporting interests,

making these fields a valuable community resource.

The City performs renovations to the fields on an annual basis to maintain the turf, improve playability, and ensure safety. These renovations include aeration, dethatching/Verti-cutting and top dressing. Localized turf replacement is performed in areas that are heavily worn. Despite maintenance and annual renovation, the conditions of the fields have deteriorated over the years due to heavy use and normal soil contraction and expansion, causing the fields to settle and resulting in low spots. The fields have also sustained damage from heavy rains, as the drainage is no longer adequate to effectively move water away from the playing surface due to irregular surface conditions and deterioration of the crown of the fields. These issues were addressed on Fields 3 and 4 when the LA Chargers completely renovated those fields at the beginning of their lease in 2017. Staff has determined that similar renovations to Fields 1 and 2 are required in order to level the fields, eliminate low spots, and restore a slight crown at the center of each of the fields to improve drainage.

ANALYSIS:

On April 15, 2026, the City issued an Invitation for Bid (IFB) on PlanetBids for the renovation of Jack Hammett Soccer Fields 1 and 2. A total of six (6) bids were received on April 30, 2026.

The bids were screened for compliance with the City's IFB process. Two bids did not meet the minimum requirements and, therefore, were deemed non-responsive to the City's IFB process. The remaining four bids were compliant. A detailed bid result is provided in Attachment 1.

Summary of bids received:

BIDDER	TOTAL BID AMOUNT	
Greenfield Landscape & Maintenance, Inc.	$728,888	
Marina Landscape	$590,872.50	
Scapepros Landscaping	$469,477.50	
Southern CA Landscape, Inc.	$584,205.00	
JAS Landscape	$1,103,578.50	Non-responsive
Landscape Elite	$894,050.00	Non-responsive

Scapepros Landscaping submitted the apparent low bid in the amount of $469,478. The bid submitted included all the required documents with the bid package and had no substantive irregularities. Staff has determined that Scapepros Landscaping is qualified and properly licensed to perform all work required. The company has performed similar projects for the Newport Mesa Unified School District and several local cities. All past projects were high-quality and completed in a timely manner. Therefore, staff recommends that City Council award the PWA to Scapepros Landscaping in the amount of $469,478 (Attachment 2).

ALTERNATIVES:

The City Council could choose to re-advertise the Invitation for Bid. However, staff believe that the alternative would not result in locating a higher-rated company with more competitive pricing than that received in the initial process. Additionally, the City would miss the opportunity to perform the

work during the 2026 renovation period, as the new process and contract award would take time to complete.

FISCAL REVIEW:

Funding for this project is included in the Capital Improvement Fund in Fiscal Year 2025-26 Adopted Budget in the Jack Hammett Sports Complex Capital Improvement Fund (Fund 417), which has an available fund balance of approximately $700,000.

LEGAL REVIEW:

The City Attorney's Office has reviewed this report and approves it as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This item supports the following City Council Goal:

- Strengthen the Public's Safety and Improve the Quality of Life.
- Maintain and Enhance the City's Facilities, Equipment and Technology.

CONCLUSION:

Staff recommends the City Council:

1. Award a Public Works Agreement (PWA) for the renovation of Jack Hammett Sports Complex Fields 1 and 2 to Scapepros Landscaping, 1100 E Orangethorpe Ave, Suite 252-F, Anaheim, CA 92801 in the amount of $469,478.

2. Authorize a ten percent (10%) contingency in the amount of $46,948 for unforeseen costs related to this project.

3. Authorize the City Manager and the City Clerk to execute the PWA and future amendments for this agreement within Council authorized limits.

City of Costa Mesa
Submissions for Solicitation Jack Hammett Sports Complex Soccer Field Renovation (IFB No. 26-18)
Issued on 04/15/2026
Submissions Due on April 30, 2026 2:00 PM (PDT)
Exported on 04/30/2026

BIDDER	GREENFIELD LANDSCAPE & MAINTENANCE, INC		
	Soccer Field Renovation		
Bid Items	**Estimate Quantity**	**Unit Price**	**Cost**
1. Mobilization	1	$ 1.00	**$ 78,563.00**
2. Sod Cut Remove Entire Fields #1 and #2	188,250 sq. ft.	$ 1.00	**$ 188,250.00**
3. Field Survey	1	$ 1.00	**$ 20,000.00**
4. Topsoil Placement & Leveling	3,000 cuyd	$ 75.00	**$ 225,000.00**
5. Provide & Install New TifTuf Hybrid Bermuda Sod	188,250 sq. ft.	$ 1.10	**$ 207,075.00**
6. Sod Establishment	1	$ 1.00	**$ 10,000.00**
TOTAL BID AMOUNT			**$ 728,888.00**

BIDDER	MARINA LANDSCAPE		
	Soccer Field Renovation		
Bid Items	**Estimate Quantity**	**Unit Price**	**Cost**
1. Mobilization	1	$ 16,500.00	**$ 16,500.00**
2. Sod Cut Remove Entire Fields #1 and #2	188,250 sq. ft.	$ 0.58	**$ 109,185.00**
3. Field Survey	1	$ 5,750.00	**$ 5,750.00**
4. Topsoil Placement & Leveling	3,000 cuyd	$ 82.85	**$ 248,550.00**
5. Provide & Install New TifTuf Hybrid Bermuda Sod	188,250 sq. ft.	$ 1.05	**$ 197,662.50**
6. Sod Establishment	1	$ 13,225.00	**$ 13,225.00**
TOTAL BID AMOUNT			**$ 590,872.50**

BIDDER	JAS LANDSCAPE - NON-RESPONSIVE		
	Soccer Field Renovation		
Bid Items	**Estimate Quantity**	**Unit Price**	**Cost**
1. Mobilization	1	$ 25,000.00	$ 25,000.00
2. Sod Cut Remove Entire Fields #1 and #2	188,250 sq. ft.	$ 0.95	$ 178,837.50
3. Field Survey	1	$ 25,000.00	$ 25,000.00
4. Topsoil Placement & Leveling	3,000 cuyd	$ 95.00	$ 285,000.00
5. Provide & Install New TifTuf Hybrid Bermuda Sod	188,250 sq. ft.	$ 3.00	$ 564,750.00
6. Sod Establishment	1	$ 25,000.00	$ 25,000.00
TOTAL BID AMOUNT			~~$ 1,103,587.50~~

BIDDER	SCAPEPROS LANDSCAPING		
	Soccer Field Renovation		
Bid Items	**Estimate Quantity**	**Unit Price**	**Cost**
1. Mobilization	1	$ 19,900.00	**$ 19,900.00**
2. Sod Cut Remove Entire Fields #1 and #2	188,250 sq. ft.	$ 0.34	**$ 64,005.00**
3. Field Survey	1	$ 11,925.00	**$ 11,925.00**
4. Topsoil Placement & Leveling	3,000 cuyd	$ 56.75	**$ 170,250.00**
5. Provide & Install New TifTuf Hybrid Bermuda Sod	188,250 sq. ft.	$ 1.03	**$ 193,897.50**
6. Sod Establishment	1	$ 9,500.00	**$ 9,500.00**
TOTAL BID AMOUNT			**$ 469,477.50**

BIDDER	LANDSCAPE ELITE - NON-RESPONSIVE		
	Soccer Field Renovation		
Bid Items	**Estimate Quantity**	**Unit Price**	**Cost**
1. Mobilization	1	$ 67,380.00	$ 67,380.00
2. Sod Cut Remove Entire Fields #1 and #2	188,250 sq. ft.	$ 0.84	$ 159,050.00
3. Field Survey	1	$ 9,210.00	$ 9,210.00
4. Topsoil Placement & Leveling	3,000 cuyd	$ 139.54	$ 418,620.00
5. Provide & Install New TifTuf Hybrid Bermuda Sod	188,250 sq. ft.	$ 1.26	$ 237,920.00
6. Sod Establishment	1	$ 1,870.00	$ 1,870.00
TOTAL BID AMOUNT			~~$ 894,050.00~~

BIDDER	SOUTHERN CA LANDSCAPE INC.		
	Soccer Field Renovation		
Bid Items	**Estimate Quantity**	**Unit Price**	**Cost**
1. Mobilization	1	$ 31,300.00	**$ 31,300.00**
2. Sod Cut Remove Entire Fields #1 and #2	188,250 sq. ft.	$ 0.39	**$ 73,417.50**
3. Field Survey	1	$ 7,500.00	**$ 7,500.00**
4. Topsoil Placement & Leveling	3,000 cuyd	$ 84.00	**$ 252,000.00**
5. Provide & Install New TifTuf Hybrid Bermuda Sod	188,250 sq. ft.	$ 1.15	**$ 216,487.50**
6. Sod Establishment	1	$ 3,500.00	**$ 3,500.00**
TOTAL BID AMOUNT			**$ 584,205.00**

CITY OF COSTA MESA
PUBLIC WORKS AGREEMENT FOR
CITY IFB NO. 26-18
JACK HAMMETT SPORTS COMPLEX SOCCER FIELD RENOVATION

THIS PUBLIC WORKS AGREEMENT ("Agreement"), dated June 2, 2026 ("Effective Date"), is made by the CITY OF COSTA MESA, a political subdivision of the State of California ("CITY"), and SCAPEPROS LANDSCAPING CORPORATION, a California Corporation ("CONTRACTOR").

WHEREAS, CITY desires to construct the public improvements described below under Paragraph 1, Scope of Work (the "Project"); and

WHEREAS, CITY has determined that CONTRACTOR is the lowest responsible bidder; and

WHEREAS, CITY now desires to contract with CONTRACTOR to furnish construction and related services for the Project; and

WHEREAS, CITY and CONTRACTOR desire to set forth their rights, duties and liabilities in connection with the services to be performed.

NOW, THEREFORE, for and in consideration of the covenants and conditions contained herein, the parties hereby agree as follows:

1. SCOPE OF WORK.

The scope of work generally consists of the renovation of soccer fields I and II at the Jack Hammett Sports Complex, including sod cut and removal of the entire soccer fields, laser survey of the fields to verify field elevations and ensure surface drainage, importation, grading, compaction, and laser leveling of compatible topsoil/sand to bring the fields to grade, installation of new TifTuf hybrid Bermuda sod, rolling of the fields, and application of starter fertilizer to expedite sod establishment (the "Work").

The Work is further described in the "Contract Documents" referred to below.

The Project is known as the Jack Hammett Sports Complex Soccer Field Renovation Project, City IFB No. 26-18 (the "Project").

2. CONTRACT DOCUMENTS.

The complete Agreement consists of the following documents relating to the Project:

(a) This Agreement;

(b) CONTRACTOR's bid, attached hereto as Exhibit A and incorporated herein;

(c) Bid package, including, but not limited to, notice inviting bids, complete plans, profiles, detailed drawings and specifications, general provisions and special provisions, and Addendum No. 1 dated April 22, 2026. The bid package is attached hereto as Exhibit B and incorporated herein;

(d) Drug-Free Workplace Policy, attached hereto as Exhibit C and incorporated herein; and

(e) Provisions of the most current edition of The Greenbook: Standard Specifications for Public Works Construction ("The Greenbook"). Provisions of The Greenbook are incorporated by this reference as if fully set forth herein.

The documents comprising the complete Agreement will be referred to as the "Contract Documents."

All of the Contract Documents are intended to complement one another, so that any Work called for in one and not mentioned in another is to be performed as if mentioned in all documents.

In the event of an inconsistency in the Contract Documents, the terms of this Agreement shall prevail over all other Contract Documents. The order of precedence between the remaining Contract Documents shall be as set forth in The Greenbook.

The Contract Documents constitute the entire agreement between the parties and supersede any and all other writings and oral negotiations.

3. CITY'S REPRESENTATIVE.

The CITY's Representative is Robert Ryan, referred to herein as the Project Manager ("Project Manager").

4. CONTRACTOR'S PROJECT MANAGER; PERSONNEL.

(a) Project Manager. CONTRACTOR's Project Manager must be approved by City. Such approval shall be at CITY's sole discretion.

(b) Personnel. CITY has the right to review and approve any personnel who are assigned to perform work under this Agreement. CONTRACTOR shall remove personnel from performing work under this Agreement if requested to do so by CITY.

This Paragraph 4 is a material provision of the Agreement.

5. SCHEDULE.

All Work shall be performed in accordance with the schedule approved on behalf of CITY by the Project Manager, and in accordance with the time of performance set forth in Paragraph 11 (Time of Performance).

6. EQUIPMENT - PERFORMANCE OF WORK.

CONTRACTOR shall furnish all tools, equipment, apparatus, facilities, labor and materials necessary to perform and complete the Work in a good and workmanlike manner in strict conformity with the Contract Documents.

The equipment, apparatus, facilities, labor and material shall be furnished and such Work performed and completed as required in the plans and specifications to the satisfaction of the Project Manager or his or her designee, and subject to his or her approval.

7. COMPENSATION.

CITY shall pay CONTRACTOR in accordance with the fee schedule set forth in CONTRACTOR's bid. CONTRACTOR's total compensation shall not exceed Four Hundred Sixty-Nine Thousand Four Hundred Seventy-Seven Dollars and Fifty Cents ($469,477.50).

8. ADDITIONAL SERVICES.

CONTRACTOR shall not receive compensation for any services provided outside the scope of the Contract Documents unless such additional services, including change orders, are approved in writing by CITY prior to CONTRACTOR performing the additional services.

It is specifically understood that oral requests or approvals of such additional services, change orders or additional compensation and any approvals from CITY shall be barred and are unenforceable.

9. PAYMENTS TO CONTRACTOR.

On or before the last Monday of each and every month during the performance of the Work, CONTRACTOR shall meet with the Project Manager or his or her designee to determine the quantity of pay items incorporated into the improvement during that month. A "Progress Payment Order" will then be jointly prepared, approved, and signed by the Project Manager and the CONTRACTOR setting forth the amount to be paid and providing for a five percent (5%) retention. Upon approval of the progress payment order by the Project Manager, or his or her designee, it shall be submitted to CITY's Finance Department and processed for payment by obtaining approval from the City Council to issue a warrant.

Within three (3) days following City Council's approval to issue a warrant, CITY shall mail to CONTRACTOR a warrant for the amount specified in the progress payment order as the amount to be paid. The retained five percent (5%) shall be paid to CONTRACTOR thirty-five (35) days after the recording of the Notice of Completion of the Work by the CITY with the Orange County Clerk-Recorder and after CONTRACTOR has furnished releases of all claims against CITY by persons who furnished labor or materials for the Work, if required by CITY.

Upon the request of CONTRACTOR and at its expense, securities equivalent to the amount withheld pursuant to the foregoing provisions may be presented to CITY for substitution for the retained funds. If CITY approves the form and amount of the offered securities it will release the retained funds and will hold the securities in lieu thereof. CONTRACTOR shall be entitled to any interest earned on the securities.

In the event that claims for property damage or bodily injury are presented to CITY arising out of CONTRACTOR's or any subcontractor's work under this Agreement, CITY shall give notice thereof to CONTRACTOR, and CONTRACTOR shall have thirty-five (35) days from the mailing of any such notice to evaluate the claim and to settle it by whole or partial payment, or to reject it, and to give notice of settlement or rejection to CITY. If CITY does not receive notice within the above-mentioned 35-day period that the claim has been settled, and if the Project Manager, after consultation with the City Attorney, determines that the claim is meritorious, CITY may pay the claim or a portion of it in exchange for an appropriate release from the claimant, and may deduct the amount of the payment from the retained funds that would otherwise be paid to CONTRACTOR upon completion of the Work; provided, however, that the maximum amount paid for any one claim pursuant to this provision shall be One Thousand Dollars ($1,000.00), and the maximum amount for all such claims in the aggregate paid pursuant to this provision shall be Five Thousand Dollars ($5,000.00).

10. PROMPT PAYMENT OF SUBCONTRACTORS.

CONTRACTOR agrees to pay each subcontractor under this Agreement for satisfactory performance of its contract no later than seven (7) days from the receipt of each payment the CONTRACTOR receives from CITY.

CONTRACTOR agrees further to release retainage payments to each subcontractor within thirty (30) days after the subcontractor's work is satisfactorily completed.

Any delay or postponement of payment from the above referenced time frame may occur only for good cause following written approval of the CITY.

11. TIME OF PERFORMANCE.

CONTRACTOR shall commence Work by the date specified in CITY's Notice to Proceed, unless a later date is agreed upon in writing by the parties. The Work shall be

completed within forty (40) working days from the first day of commencement of the Work.

12. TERMINATION.

(a) Termination for Convenience. CITY may terminate this Agreement at any time, with or without cause, by providing thirty (30) days' written notice to CONTRACTOR.

(b) Termination for Breach of Contract.

(i) If CONTRACTOR refuses or fails to prosecute the Work or any severable part of it with such diligence as will ensure its timely completion, or if CONTRACTOR fails to complete the Work on time, or if CONTRACTOR, or any subcontractor, violates any of the provisions of the Contract Documents, the Project Manager may give written notice to CONTRACTOR and CONTRACTOR's sureties of the CITY's intention to terminate this Agreement; and, unless within five (5) days after the serving of that notice, such conduct shall cease and arrangements for the correction thereof be made to the satisfaction of the CITY, this Agreement may be terminated at the option of CITY effective upon CONTRACTOR's receipt of a second notice sent by the CITY indicating that the CITY has exercised its option to terminate.

(ii) If CONTRACTOR is adjudged bankrupt or files for any relief under the Federal Bankruptcy Code or State insolvency laws, this Agreement shall automatically terminate without any further action or notice by CITY.

(iii) If CONTRACTOR is in breach of any material provision of this Agreement, CITY may immediately terminate this Agreement by providing written notice to CONTRACTOR of same.

13. LIQUIDATED DAMAGES.

In the event the Work is not completed, for any reason, within the time required including any approved extensions of time, and to the satisfaction of the Project Manager, CITY may, in addition to any other remedies, equitable and legal, including remedies authorized by Paragraph 12 (Termination) of this Agreement, charge to CONTRACTOR or its sureties, or deduct from payments or credits due CONTRACTOR, a sum equal to One Thousand Five Hundred Dollars ($1,500.00) as liquidated damages for each calendar day beyond the date provided for the completion of such work.

The parties hereto agree that the amount set forth above, as liquidated damages constitutes a fair and reasonable estimate of the costs the CITY would suffer for each day that the CONTRACTOR fails to meet the performance schedule. The parties hereby agree and acknowledge that the delays in the performance schedule will cause CITY to incur costs and expenses not contemplated by this Agreement.

14. PERFORMANCE BY SURETIES.

In the event CONTRACTOR fails or refuses to perform the Work, CITY may provide CONTRACTOR with a notice of intent to terminate as provided in Paragraph 12 (Termination), of this Agreement. CITY shall immediately give written notice of such intent to terminate to CONTRACTOR and CONTRACTOR's surety or sureties, and the sureties shall have the right to take over and perform this Agreement; provided, however, that the sureties must, within five (5) days after CITY's giving notice of termination, (a) give the CITY written notice of their intention to take over the performance of this Agreement; (b) provide adequate assurances, to the satisfaction of the CITY, that the Work shall be performed diligently and in a timely manner; and (c) must commence performance thereof within five (5) days after providing notice to the CITY of their intention to take over the Work. Upon the failure of the sureties to comply with the provisions set forth above, CITY may take over the Work and complete it, at the expense of CONTRACTOR, and the CONTRACTOR and the sureties shall be liable to CITY for any excess costs or damages including those referred to in Paragraph 13 (Liquidated Damages), incurred by CITY. In such event, CITY may, without liability for so doing, take possession of such materials, equipment, tools, appliances, Contract Documents and other property belonging to CONTRACTOR as may be on the site of the Work and reasonably necessary therefor and may use them to complete the Work.

15. DISPUTES PERTAINING TO PAYMENT FOR WORK.

Should any dispute arise respecting whether any delay is excusable, or its duration, or the value of the Work done, or of any Work omitted, or of any extra Work which CONTRACTOR may be required to do, or respecting any payment to CONTRACTOR during the performance of this Agreement, such dispute shall be decided by the Project Manager, and his or her decisions shall be final and binding upon CONTRACTOR and its sureties.

16. SUPERINTENDENCE BY CONTRACTOR.

At all times during performance of the Work, CONTRACTOR shall give personal superintendence or have a competent foreman or superintendent on the worksite, with authority to act for CONTRACTOR.

17. INSPECTION BY CITY.

CONTRACTOR shall at all times maintain proper facilities and provide safe access for inspection by CITY to all parts of the Work and to all shops on or off-site where the Work or portions of the Work, are in preparation. CITY shall have the right of access to the premises for inspection at all times. However, CITY shall, at all times, comply with CONTRACTOR's safety requirements on the job site.

18. CARE OF THE WORK AND OFF-SITE AUTHORIZATION.

CONTRACTOR warrants that it has examined the site of the Work and is familiar with its topography and condition, location of property lines, easements, building lines and other physical factors and limitations affecting the performance of this Agreement. CONTRACTOR, at CONTRACTOR's sole cost and expense, shall obtain any permission, and all approvals, licenses, or easements necessary for any operations conducted off the premises owned or controlled by CITY. CONTRACTOR shall be responsible for the proper care and protection of all materials delivered to the site or stored off-site and for the Work performed until completion and final inspection and acceptance by CITY. The risk, damage or destruction of materials delivered to the site or to Work performed shall be borne by CONTRACTOR.

19. CONTRACT SECURITY AND GUARANTEE.

CONTRACTOR shall furnish, concurrently with the execution of this Agreement, the following: (1) a surety bond in an amount equal to one hundred percent (100%) of the contract price as security for the faithful performance of this Agreement, and (2) a separate surety bond in an amount equal to at least one hundred percent (100%) of the contract price as security for the payment of all persons furnishing labor or materials in connection with the Work under this Agreement. Sureties for each of the bonds and the forms thereof shall be satisfactory to CITY. In addition, such sureties must be authorized to issue bonds in California; sureties must be listed on the latest revision to the U.S. Department of the Treasury Circular 570; and must be shown to have sufficient bonding capacity to provide the bonds required by the Contract Documents.

CONTRACTOR shall provide a certified copy of the certificate of authority of the surety issued by the Insurance Commissioner; a certificate from the clerk of the county in which the court or officer is located that the certificate of authority of the surety has not been surrendered, revoked, canceled, annulled, or suspended or, in the event that it has, that renewed authority has been granted; and copies of the surety's most recent annual statement and quarterly statement filed with the Department of Insurance pursuant to Article 10 (commencing with Section 900) of Chapter 1 of Part 2 of Division 1 of the Insurance Code.

CONTRACTOR guarantees that all materials used in the Work and all labor performed shall be in conformity with the Contract Documents including, but not limited to, the standards and specifications set forth in the most current edition of The Greenbook. CONTRACTOR shall, at its own expense, make any and all repairs and replacements that shall become necessary as the result of any failure of the Work to conform to the aforementioned Contract Documents, and/or standard specifications; provided, however, that CONTRACTOR shall be obligated under this provision only to the extent of those failures or defects of which CONTRACTOR is given notice within a period of twelve (12) months from the date that the Notice of Completion is recorded.

The rights and remedies available to CITY pursuant to this provision shall be cumulative with all rights and remedies available to CITY pursuant to statutory and

common law, which rights and remedies are hereby expressly reserved, and neither the foregoing guarantee by CONTRACTOR nor its furnishing of the bonds, nor acceptance thereof by CITY, shall constitute a waiver of any rights or remedies available to CITY against CONTRACTOR.

20. INDEMNIFICATION.

CONTRACTOR agrees to protect, defend, indemnify and hold harmless CITY and its elected and appointed boards, officers, agents, and employees from any and all claims, liabilities, expenses, or damages of any nature, including attorneys' fees, for injury to or death of any person, and for injury or damage to any property, including consequential damages of any nature resulting therefrom, arising out of or in any way connected with the performance of this Agreement. The defense obligation provided for hereunder shall apply without any advance showing of negligence or wrongdoing by the CONTRACTOR, its employees, and/or authorized subcontractors, but shall be required whenever any claim, action, complaint, or suit asserts as its basis the negligence, errors, omissions or misconduct of the CONTRACTOR, its employees, and/or authorized subcontractors, and/or whenever any claim, action, complaint or suit asserts liability against the CITY, its elected officials, officers, agents and employees based upon the work performed by the CONTRACTOR, its employees, and/or authorized subcontractors under this Agreement, whether or not the CONTRACTOR, its employees, and/or authorized subcontractors are specifically named or otherwise asserted to be liable. Notwithstanding the foregoing, the CONTRACTOR shall not be liable for the defense or indemnification of the CITY for claims, actions, complaints or suits arising out of the sole active negligence or willful misconduct of the CITY. This provision shall supersede and replace all other indemnity provisions contained either in the CITY's specifications or CONTRACTOR's proposal, which shall be of no force and effect.

CONTRACTOR shall comply with all of the provisions of the Workers' Compensation insurance laws and Safety in Employment laws of the State of California, including the applicable provisions of Divisions 4 and 5 of the California Labor Code and all amendments thereto and regulations promulgated pursuant thereto, and all similar State, Federal or local laws applicable; and CONTRACTOR shall indemnify and hold harmless CITY from and against all claims, liabilities, expenses, damages, suits, actions, proceedings and judgments, of every nature and description, including attorney fees, that may be presented, brought or recovered against CITY for or on account of any liability under or failure to comply with any of said laws which may be incurred by reason of any Work performed under this Agreement by CONTRACTOR or any subcontractor or others performing on behalf of CONTRACTOR.

CITY does not, and shall not, waive any rights against CONTRACTOR which it may have by reason of the above hold harmless agreements, because of the acceptance by CITY or the deposit with CITY by CONTRACTOR of any or all of the insurance policies described in Paragraph 21 (Insurance) of this Agreement.

The hold harmless agreements by CONTRACTOR shall apply to all liabilities,

expenses, claims, and damages of every kind (including but not limited to attorneys' fees) incurred or alleged to have been incurred, by reason of the operations of CONTRACTOR or any subcontractor or others performing on behalf of CONTRACTOR, whether or not such insurance policies are applicable. CONTRACTOR shall require any and all tiers of subcontractors to afford the same degree of indemnification to the CITY OF COSTA MESA and its elected and appointed boards, officers, agents, and employees that is required of CONTRACTOR and shall incorporate identical indemnity provisions in all contracts between CONTRACTOR and all tiers of its subcontractors.

In the event that CONTRACTOR and CITY are sued by a third party for damages caused or allegedly caused by negligent or other wrongful conduct of CONTRACTOR, or by a dangerous condition of CITY's property created by CONTRACTOR or existing while the property was under the control of CONTRACTOR, CONTRACTOR shall not be relieved of its indemnity obligation to CITY by any settlement with any such third party unless that settlement includes a full release and dismissal of all claims by the third party against the CITY.

21. INSURANCE.

(a) Minimum Scope and Limits of Insurance. CONTRACTOR shall not commence work under this Agreement until it has obtained all insurance required under this Paragraph 21 and CITY has approved the insurance as to form, amount, and carrier, nor shall CONTRACTOR allow any subcontractor to commence any Work until all similar insurance required of the subcontractor has been obtained and approved.

CONTRACTOR shall obtain, maintain, and keep in full force and effect during the life of this Agreement all of the following minimum scope of insurance coverages with an insurance company admitted to do business in California, rated "A," Class X, or better in the most recent Best's Key Insurance Rating Guide, and approved by CITY:

(i) Commercial general liability, including premises-operations, products/completed operations, broad form property damage, blanket contractual liability, independent contractors, personal injury or bodily injury with a policy limit of not less than One Million Dollars ($1,000,000.00) per occurrence. If such insurance contains a general aggregate limit, it shall apply separately to this Agreement or shall be twice the required occurrence limit.

(ii) Business automobile liability for owned vehicles, hired, and non-owned vehicles, with a policy limit of not less than One Million Dollars ($1,000,000.00) combined single limit per accident for bodily injury and property damage.

(iii) Workers' compensation insurance as required by the State of California, with Statutory Limits, and Employer's Liability insurance with a limit of no less than One Million Dollars ($1,000,000.00) per accident for bodily injury

or disease. CONTRACTOR agrees to waive, and to obtain endorsements from its workers' compensation insurer waiving subrogation rights under its workers' compensation insurance policy against the CITY, its officers, agents, employees, and volunteers arising from work performed by CONTRACTOR for the CITY and to require each of its subcontractors, if any, to do likewise under their workers' compensation insurance policies.

(iv) Umbrella or excess liability insurance that will provide bodily injury, personal injury and property damage liability coverage at least as broad as the primary coverages set forth above, including commercial general liability, automobile liability, and employer's liability. Such policy or policies shall include the following terms and conditions:

(1) A drop down feature requiring the policy to respond in the event that any primary insurance that would otherwise have applied proves to be uncollectable in whole or in part for any reason;
(2) Pay on behalf of wording as opposed to reimbursement;
(3) Concurrency of effective dates with primary policies;
(4) Policies shall "follow form" to underlying primary policies; and
(5) Insureds under primary policies shall also be insureds under the umbrella or excess policies.

(b) Endorsements. The commercial general liability insurance policy and business automobile liability policy shall contain or be endorsed to contain the following provisions:

(i) Additional insureds: The City of Costa Mesa and its elected and appointed boards, officers, officials, agents, employees, and volunteers are additional insureds with respect to: liability arising out of activities performed by or on behalf of the CONTRACTOR pursuant to its contract with the City; products and completed operations of the CONTRACTOR; premises owned, occupied or used by the CONTRACTOR; automobiles owned, leased, hired, or borrowed by the CONTRACTOR."

(ii) Notice: "Said policy shall not terminate, nor shall it be canceled nor the coverage reduced, until thirty (30) days after written notice is given to CITY."

(iii) Other Insurance: "CONTRACTOR's insurance coverage shall be primary insurance as respects the City of Costa Mesa, its officers, officials, agents, employees, and volunteers. Any other insurance maintained by the City of Costa Mesa shall be excess and not contributing with the insurance provided by this policy."

(c) Reporting Provisions. Any failure of CONTRACTOR to comply with the reporting provisions of the policies shall not affect coverage provided to the City of Costa Mesa, its officers, officials, agents, employees, and volunteers.

(d) Insurance Applies Separately. CONTRACTOR's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.

(e) Deductible or Self-Insured Retention. If any of such policies provide for a deductible or self-insured retention to provide such coverage, the amount of such deductible or self-insured retention shall be approved in advance by CITY. No policy of insurance issued as to which the CITY is an additional insured shall contain a provision which requires that no insured except the named insured can satisfy any such deductible or self-insured retention.

(f) Proof of Insurance. Prior to commencement of the Work, CONTRACTOR shall furnish CITY, through the Project Manager, proof of compliance with the above insurance requirements in a form satisfactory to City's Risk Management.

(g) Non-Limiting. Nothing in this Paragraph 21 shall be construed as limiting in any way, the indemnification provision contained in this Agreement, or the extent to which Consultant may be held responsible for payments of damages to persons or property.

22. PREVAILING WAGE REQUIREMENTS.

(a) Prevailing Wage Laws. CONTRACTOR is aware of the requirements of Chapter 1 (beginning at Section 1720 et seq.) of Part 7 of Division 2 of the California Labor Code, as well as Title 8, Section 16000 et seq. of the California Code of Regulations ("Prevailing Wage Laws"), which require the payment of prevailing wage rates and the performance of other requirements on "public works" and "maintenance" projects. This Project is a "public works" project and requires compliance with the Prevailing Wage Laws. CONTRACTOR shall defend, indemnify and hold the CITY, its elected officials, officers, employees and agents free and harmless from any claim or liability arising out of any failure or alleged failure to comply with the Prevailing Wage Laws.

(b) Payment of Prevailing Wages. CONTRACTOR shall pay the prevailing wage rates for all work performed under this Agreement. When any craft or classification is omitted from the general prevailing wage determinations, CONTRACTOR shall pay the wage rate of the craft or classification most closely related to the omitted classification. A copy of the general prevailing wage rate determination is on file in the Office of the City Clerk and is incorporated into this Agreement as if fully set forth herein. CONTRACTOR shall post a copy of such wage rates at all times at the project site(s).

(c) Legal Working Day. In accordance with the provisions of Labor Code Section 1810 et seq., eight (8) hours is the legal working day. CONTRACTOR and any subcontractor(s) of CONTRACTOR shall comply with the provisions of the Labor Code regarding eight (8)-hour work day and 40-hour work week requirements, and overtime, Saturday, Sunday, and holiday work. Work performed by CONTRACTOR's or any subcontractor's employees in excess of eight (8) hours per day, and 40 hours during any

one week, must include compensation for all hours worked in excess of eight (8) hours per day, or 40 hours during any one week, at not less than one and one-half times the basic rate of pay. CONTRACTOR shall forfeit as a penalty to CITY Twenty-Five Dollars ($25.00), or any greater penalty set forth in the Labor Code, for each worker employed in the execution of the Work by CONTRACTOR or by any subcontractor(s) of CONTRACTOR, for each calendar day during which such worker is required or permitted to the work more than eight (8) hours in one calendar day or more than 40 hours in any one calendar week in violation of the Labor Code.

(d) Apprentices. CONTRACTOR shall comply with the provisions of Labor Code Section 1777.5 concerning the employment of apprentices on public works projects. CONTRACTOR shall be responsible for ensuring compliance by its subcontractors with Labor Code Section 1777.5.

(e) Payroll Records. Pursuant to Labor Code Section 1776, CONTRACTOR and any subcontractor(s) shall keep accurate payroll records, showing the name, address, social security number, work classification, straight time and overtime hours worked each day and week, and the actual per diem wages paid to each journeyman, apprentice, worker, or other employee employed by CONTRACTOR or any subcontractor in connection with this Agreement. Each payroll record shall contain or be verified by a written declaration that it is made under penalty of perjury, stating both of the following: (1) The information contained in the payroll record is true and correct; and (2) The employer has complied with the requirements of Sections 1771, 1881, and 1815 of the Labor Code for any work performed by his or her employees on this Project. The payroll records shall be certified and shall be available for inspection at all reasonable hours in accordance with the requirements of Labor Code Section 1776. CONTRACTOR shall also furnish each week to CITY's Project Administration Division a statement with respect to the wages of each of its employees during the preceding weekly payroll period.

(f) Registration with DIR. CONTRACTOR and any subcontractor(s) of CONTRACTOR shall comply with the provisions of Labor Code Section 1771 and Labor Code Section 1725.5 requiring registration with the DIR.

23. COMPLIANCE WITH ALL LAWS.

CONTRACTOR shall, at its own cost and expense, comply with all applicable local, state, and federal laws, regulations, and requirements in the performance of this Agreement, including but not limited to laws regarding health and safety, labor and employment, and wage and hours.

24. DRUG-FREE WORKPLACE POLICY.

CONTRACTOR, upon notification of the award of this Agreement, shall establish a Drug-Free Awareness Program to inform employees of the dangers of drug abuse in the workplace, the penalties that may be imposed upon employees for drug abuse violations occurring in the workplace, and the employee assistance programs available

to employees. Each employee engaged in the performance of a CITY contract must be notified of this Drug-Free Awareness Program, and must abide by its terms. CONTRACTOR shall conform to all the requirements of CITY's Policy No. 100-5, attached hereto. Failure to establish a program, notify employees, or inform the CITY of a drug-related workplace conviction will constitute a material breach of contract and cause for immediate termination of the contract by the CITY.

25. NON–DISCRIMINATION.

In performing this Agreement, CONTRACTOR will not engage in, nor permit its agents to engage in, discrimination in employment of persons because of their race, religion, color, national origin, ancestry, physical handicap, medical condition, marital status or sex, or sexual orientation, except as permitted pursuant to Section 12940 of the Government Code. Violation of this provision may result in the imposition of penalties referred to in Section 1735 of the California Labor Code.

26. PROVISIONS CUMULATIVE.

The provisions of this Agreement are cumulative and in addition to, and not in limitation of, any other rights or remedies available to CITY.

27. NOTICES.

It shall be the duty and responsibility of CONTRACTOR to notify all tiers of subcontractors and material men of the following special notice provision; namely, all preliminary 20-day notices or stop notices shall be directed only to the City Clerk and to no other department, and shall be either personally delivered or sent by certified mail, postage prepaid.

All other notices shall be in writing and delivered in person or sent by certified mail, postage prepaid. Notices required to be given to CITY pursuant to this Agreement shall be addressed as follows:

City of Costa Mesa
77 Fair Drive
Costa Mesa, CA 92626
Attn: Robert Ryan

Notices required to be given to CONTRACTOR shall be addressed as follows:

Scapepros Landscaping Corporation
1100 E. Orangethorpe Avenue, Suite 252-F
Anaheim, CA 92801
Tel: (714) 512-5985
Attn: Cesar Cedillo

Notices required to be given to CONTRACTOR's sureties shall be addressed as follows:

28. INDEPENDENT CONTRACTOR.

The parties hereto acknowledge and agree that the relationship between CITY and CONTRACTOR is one of principal and independent contractor and no other. All personnel to be utilized by CONTRACTOR in the performance of this Agreement shall be employees of CONTRACTOR and not employees of the CITY. CONTRACTOR shall pay all salaries and wages, employer's social security taxes, unemployment insurance and similar taxes relating to employees and shall be responsible for all applicable withholding taxes. Nothing contained in this Agreement shall create or be construed as creating a partnership, joint venture, employment relations, or any other relationship except as set forth between the parties. The parties specifically acknowledge and agree that CONTRACTOR is not a partner with CITY, whether general or limited, and no activities of CITY or CONTRACTOR or statements made by CITY or CONTRACTOR shall be interpreted by any of the parties hereto as establishing any type of business relationship other than an independent contractor relationship.

29. PERS ELIGIBILITY INDEMNIFICATION.

In the event that CONTRACTOR or any employee, agent, or subcontractor of CONTRACTOR providing services under this Agreement claims or is determined by a court of competent jurisdiction or the California Public Employees' Retirement System (PERS) to be eligible for enrollment in PERS as an employee of the CITY, CONTRACTOR shall indemnify, defend, and hold harmless CITY for the payment of any employee and/or employer contributions for PERS benefits on behalf of CONTRACTOR or its employees, agents, or subcontractors, as well as for the payment of any penalties and interest on such contributions, which would otherwise be the responsibility of CITY.

Notwithstanding any other agency, state or federal policy, rule, regulation, law or ordinance to the contrary, CONTRACTOR and any of its employees, agents, and subcontractors providing service under this Agreement shall not qualify for or become entitled to, and hereby agree to waive any claims to, any compensation, benefit, or any incident of employment by CITY, including but not limited to eligibility to enroll in PERS as an employee of CITY and entitlement to any contribution to be paid by CITY for employer contribution and/or employee contributions for PERS benefits.

30. VALIDITY.

The invalidity in whole or in part of any provision of this Agreement shall not void or affect the validity of any of the other provisions of this Agreement.

31. GOVERNING LAW.

This Agreement shall be governed by and construed in accordance with the laws

of the State of California. Any legal action relating to or arising out of this Agreement shall be subject to the jurisdiction of the County of Orange, California.

32. NO THIRD PARTY BENEFICIARY RIGHTS.

This Agreement is entered into for the sole benefit of the CITY and CONTRACTOR and no other parties are intended to be direct or incidental beneficiaries of this Agreement and no third party shall have any right in, under or to this Agreement.

33. ASSIGNABILITY.

This Agreement may not be transferred or assigned by either party, or by operation of law, to any other person or persons or business entity, without the other party's written permission. Any such transfer or assignment, or attempted transfer or assignment, without written permission, may be deemed by the other party to constitute a voluntary termination of this Agreement and this Agreement shall thereafter be deemed terminated and void.

34. WAIVER.

No waiver of any provision of this Agreement shall be effective unless in writing and signed by a duly authorized representative of the party against whom enforcement of a waiver is sought referring expressly to this Paragraph. The waiver of any right or remedy in respect to any occurrence or event shall not be deemed a waiver of any right or remedy in respect to any other occurrence or event, nor shall any waiver constitute a continuing waiver.

35. HEADINGS.

Section and subsection headings are not to be considered part of this Agreement, are included solely for convenience, and are not intended to modify or explain or to be a full or accurate description of the content thereof.

36. CONSTRUCTION.

The parties have participated jointly in the negotiation and drafting of this Agreement and have had an adequate opportunity to review each and every provision of the Agreement and submit the same to counsel or other consultants for review and comment. In the event an ambiguity or question of intent or interpretation arises with respect to this Agreement, this Agreement shall be construed as if drafted jointly by the parties and in accordance with its fair meaning. There shall be no presumption or burden of proof favoring or disfavoring any party by virtue of the authorship of any of the provisions of this Agreement.

37. COUNTERPARTS.

This Agreement may be executed in one or more counterparts by the parties hereto. All counterparts shall be construed together and shall constitute one Agreement.

38. CORPORATE AUTHORITY.

The persons executing this Agreement on behalf of the parties hereto warrant that they are duly authorized to execute this Agreement on behalf of said parties and that by doing so, the parties hereto are formally bound to the provisions of this Agreement.

[Signature page follows.]

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed by and through their respective authorized officers, as of the date first above written.

CITY OF COSTA MESA
A municipal corporation

_____ Date: _____
Cecilia Gallardo-Daly
City Manager

CONTRACTOR

_____ Date: _____
Signature

_____
[Name and Title]

ATTEST:

_____ Date: _____
Brenda Green
City Clerk

APPROVED AS TO FORM:

_____ Date: _____
Kimberly Hall Barlow
City Attorney

APPROVED AS TO INSURANCE:

_____ Date: _____
Ruth Wang
Risk Management
APPROVED AS TO PURCHASING:

_____ Date: _____
Finance Director

DEPARTMENTAL APPROVAL:

_____ Date: _____
Raja Sethuraman
Public Works Director

_____ Date: _____
Robert Ryan
Project Manager

EXHIBIT A

CONTRACTOR'S BID

SCAPEPROS LANDSCAPING

April 30. 2026

Jack Hammett Sports Complex Soccer Field Renovation IFB No. 26-18

ScapePros Landscaping
Address: 1100 E. Orangethorpe Ave., Suite 252-F
Anaheim, CA 92801
Phone: 714-512-5985

- *Licenses: C-27 Contractor License #1114665 | DIR Registration #1001138222*

Subcontractor Information

- *Subcontractor: Ag Sod License #648627 / DIR Registration # 100000921*
- *Role: Specialized installation of TifTuf Bermuda sod.*
- *Scope: Ag Sod will handle the sourcing and professional installation of the specified TifTuf variety, ensuring high-quality establishment and turf health for the soccer fields.*

Turf Renovation Experience

ScapePros specializes in precision sports field management and large-scale athletic renovations throughout Orange County.

Key qualifications include:

- *Specialized Expertise: Extensive background in high-precision laser grading and technical turf applications, completing over 644,000 square feet of renovations across the region.*
- *Relevant Projects: Successfully managed major athletic field overhauls for municipal and educational clients, including the Newport-Mesa Unified School District (NMUSD) and the Anaheim Elementary School District.*
- *Notable Work: Recent project leadership at the Costa Mesa High School baseball and softball complex, Sunkist ES in AESD, Canyon High School Field Outdoor Area, Kennedy & Guiardo Park Renovations, Whitter ES Athletic Soccer Field Turf Renovation, involving comprehensive site grading, drainage coordination, and turf renovation to meet strict athletic standards.*
- *Quality Control: Deep experience with sports field agronomy, soil amendments, and the management of hybrid Bermuda varieties, ensuring long-term durability and performance for high-traffic soccer, baseball, and softball fields.*

Rolando Cedillo
Secretary

SCAPEPROS LANDSCAPING

INVITATION FOR BID

FOR

JACK HAMMETT SPORTS COMPLEX SOCCER FIELD RENOVATION

IFB NO. 26-18

Costa Mesa

PUBLIC WORKS DEPARTMENT

CITY OF COSTA MESA

APRIL 15, 2026

INVITATION FOR BID
FOR
JACK HAMMETT SPORTS COMPLEX SOCCER FIELD RENOVATION

The City of Costa Mesa (hereinafter referred to as the "City") is requesting bids from a qualified public entity or private firm to establish an agreement for the Jack Hammett Sports Complex Soccer Field Renovations of fields I & II. Prior to submitting a bid, Bidders are advised to carefully read the instructions below, including the sample maintenance agreement and any solicitation appendix/exhibits. The City reserves the right to award one or more contracts for this purchase.

I. GENERAL INFORMATION

The City of Costa Mesa is a general law city, which operates under the council/manager form of government with an annual General Fund budget of approximately over $186.8 million and a total budget of $224 million for fiscal year 2025-2026.

The City of Costa Mesa, incorporated in 1953, has an estimated population of 115,000 and has a land area of 16.8 square miles. It is located in the northern coastal area of Orange County, California, and is bordered by the cities of Santa Ana, Newport Beach, Huntington Beach, Fountain Valley and Irvine.

The City is a "full-service city" providing a wide range of services. These services include police and fire protection; animal control; emergency medical aid; building safety regulation and inspection; street lighting; land use planning and zoning; housing and community development; maintenance and improvement of streets and related structures; traffic safety maintenance and improvement; and full range of recreational and cultural programs.

The City of Costa Mesa is home of the Segerstrom Center for the Arts, Orange County Fairgrounds, South Coast Repertory Theater and the South Coast Plaza Shopping Center, which is the single largest commercial activity center in the City. The volume of sales generated by South Coast Plaza secures its place as the highest volume regional shopping center in the nation.

The successful Bidder shall have experience in similar types of services. All Bidders responding to this Invitation for Bid (IFB) will be reviewed based on their expertise, prior experience on similar projects, demonstrated competence, ability to meet the requested services, adequate staffing, understanding of services, cost and responsiveness to the needs and concerns of the City of Costa Mesa.

1. **Important Notice:** The City has attempted to provide all information available. It is the responsibility of each Bidder to review, evaluate, and, where necessary, request

any clarification prior to submission of a bid. **Bidders are not to contact other City personnel with any questions or clarifications concerning this Invitation for Bid (IFB).** Any City response relevant to this IFB other than through or approved by City's Purchasing Department is unauthorized and will be considered invalid.

If clarification or interpretation of this solicitation is considered necessary by City, a written addendum shall be issued, and the information will be posted on Planet-Bids. Any interpretation of, or correction to, this solicitation will be made only by addendum issued by the City's Purchasing Department. It is the responsibility of each Bidder to periodically check Planet-Bids website to ensure that it has received and reviewed any and all addenda to this solicitation. The City will not be responsible for any other explanations, corrections to, or interpretations of the documents, including any oral information.

2. **Bid Validity:** Bids will be valid for a period of 120 days after the IFB closing date.

3. **Bidder's Minimum Requirements:** Interested and qualified Bidders that can demonstrate their ability to successfully provide the required services outlined in the **Scope of Work**, **Appendix A,** of this IFB are invited to submit a bid, provided they meet the following requirements. All requirements must be met at the time of the bid due date. **If these requirements are not met, the bid may not receive further consideration, as determined in the sole discretion of the City.**

    - Bidder must have a Project Manager/Supervisor assigned to the Contract with five (5) years of experience, within the last 8 years, completing projects equivalent or similar to the services identified in the **Scope of Work, Appendix A.**

    - Bidder will be required to abide by the prevailing wage laws as required by state law, **Appendix C.**

    - Bidder must be registered with the Department of Industrial Relations for the electronic submission of their certified payroll for prevailing wage. Submit a copy of the registered DIR number and expiration date.

    - Bidder must possess a Class "A", "B", "C-12" or "C-27" contractor's license. Submit a copy of the license with your proposal.

4. **Schedule of Events:** The invitation for bid will be governed by the following schedule:

Release of IFB	**April 15, 2026**
Deadline for Written Questions	**April 21, 2026, at 11:00 a.m.**
Responses to Questions Posted	**April 23, 2026**
Bids Due	**April 30, 2026, at 2:00 p.m.**

**All dates are subject to change at the discretion of the City.

II. GENERAL INSTRUCTIONS AND PROVISIONS

1. Before submitting a bid, Bidders shall carefully examine the solicitation contents, including the sample maintenance services agreement, conditions and **Scope of Work**, **Appendix A**. Bidders shall include in their bid response a monetary sum to cover the cost of all items included in the agreement. The sample agreement contained in this solicitation is the proposed agreement for execution. Upon award, awarded Bidder will be required to sign and submit contract for execution.

2. **Cover Letter:** A cover letter, not to exceed three pages in length, should summarize key elements of the Bid. An individual authorized to bind the Contractor must sign the letter. Indicate the address and telephone number of the contractor's office located nearest to Costa Mesa, California, and the office from which the project will be managed. And include proposed working relationship among the offering agency and subcontractors, if applicable.

3. **Background and Project Summary Section:** The Background and Project Summary Section should describe your understanding of the City, the work to be done, and the objectives to be accomplished. Refer to **Scope of Work, Appendix A** of this IFB.

4. **Bid, Appendix B**:

   - Bid prices shall be firm for the full term of the contract. The bid price(s) shall include all fees, including, shipping, freight, transportation, travel and any other fees. **No additional compensation will be allowed.**

   - Bid prices offered shall reflect all addendum(s) issued by the City.

   - Bids shall be submitted only for the items and/or services as stated in the **Bid Sheet, Appendix B**; bids for other than the items and/or services listed will not be considered.

- The City will only consider firm price bids.
- All price/rate decreases will automatically be extended to the City.
- Bids must be provided for each item separately; "all-or-none" bids will not be accepted unless in the best interest of the City.

5. **Substitutions:** Bids offering equivalent items meeting the standards of quality specified in the solicitation may be considered, unless otherwise specified, providing the bid clearly describes the article offered and how it differs from the specified brand. Unless Bidder specifies otherwise, it is understood that the Bidder is offering the brand item as specified in the solicitation. If Bidder bids an "equal," Bidder must state the brand name and must submit complete specifications and/or provide samples with the bid. Determination of equality shall be at the sole discretion of the City, and the City reserves the right to request a sample for determining equality with the specified brand. If it has been justified and accepted by the requesting agency/department and/or a City standards committee that only one brand can meet the City's requirements, "**no exceptions**" shall be noted in the specifications.

6. **Accuracy of Bids:** Bidders shall take all responsibility for any errors or omissions in their bids. Any discrepancies in numbers or calculations shall be interpreted to reflect the lowest price to the City.

   If prior to contract award, a Bidder discovers a mistake in their bid which renders the Bidder unwilling to perform under any resulting contract, the Bidder must immediately notify the facilitator and request to withdraw the bid. It shall be solely within the City's discretion as to whether withdrawal will be permitted. If the solicitation contemplated evaluation and award of "all or none" of the items, then any withdrawal must be for the entire bid. If the solicitation provided for evaluation and award on a line item or combination of items basis, the City may consider permitting withdrawal of specific line item(s) or combination of items.

7. **Responsibility of Bidders:** The City shall not be liable for any expenses incurred by potential Contractors in the preparation or submission of their bids. Pre-contractual expenses are not to be included in the Contractor's Pricing Sheet. Pre-contractual expenses are defined as, including but not limited to, expenses incurred by Bidder in:

   - Preparing its bid in response to this IFB;
   - Submitting that bid to the City;

- Negotiating with the City any matter related to the bid; and,

- Any other expenses incurred by the Bidder prior to the date of the award and execution, if any, of the contract.

8. **Submission of Bids**: Complete written Bids must be submitted electronically in PDF file format via the planetbids.com website not later than **2:00 p.m. (P.S.T) on April 30, 2026**. Bids will not be accepted after this deadline. Bids received after the scheduled closing time will not be accepted. It shall be the sole responsibility of the Bidder to see that the bid is received in proper time. Faxed or e-mailed Bids will not be accepted. **NO EXCEPTIONS.**

9. **Inquiries:** Questions about this IFB must be posted in the Q&A tab on Planet-Bids no later than **April 21, 2026, at 11:00 A.M.** The City reserves the right not to answer all questions.

   The City reserves the right to amend or supplement this IFB prior to the Bid due date. All addendum(s), responses to questions received, and additional information will be posted to the Costa Mesa Procurement Registry, Costa Mesa-Official City Web Site, Business-Bids & RFP's. Proposers should check this web page daily for new information.

   From the date that this IFB is issued until a firm or entity is selected and the selection is announced, firms or public entities are not allowed to communicate outside the process set forth in this IFB with any City employee other than the contracting officer listed above regarding this IFB. The City reserves the right to reject any Bid for violation of this provision. No questions other than posted on Planet-Bids will be accepted, and no response other than written will be binding upon the City.

10. **Conditions for Bid Acceptance:** This IFB does not commit the City to award a contract or to pay any costs incurred for any services. The City, at its sole discretion, reserves the right to accept or reject any or all bids received as a result of this IFB or to cancel this IFB in part or in its entirety. The City may waive any irregularity in any bid. All bids will become the property of the City of Costa Mesa. If any proprietary information is contained in the bid, it should be clearly identified by Bidder

11. **Acceptance/Rejection/Award**

- Bids submitted in response to this IFB may become subject to public disclosure under the California Public Records Act, and other applicable

law. The City shall not be liable in any way for disclosure of any such records. Additionally, all bids shall become the property of the City.

- The lowest, responsive and responsible, Bidder will be recommended for contract award.

- Bids will be reviewed by the City for responsiveness to all requirements. The City has the right to reject any bid deemed unresponsive or lacking the resources or experience to adequately perform the services described herein.

- Only those responsible and responsive bids that meet all solicitation requirements and specifications, shall be further reviewed for consideration for award. Award shall be based on the lowest, responsive, responsible bid.

- Please take notice that non-acceptance of City terms and conditions may deem a bid non-responsive. The City will not accept any other terms, conditions, or provisions contrary to those contained within this solicitation.

- By submitting a response to this solicitation, Bidders agree to accept the decision of the City as final.

12. **Checklist of Forms to Accompany Bid:** As a convenience to Bidders, following is a list of the **Forms**, **(Appendix E)** included in this IFB, which should be included with Bids:

    1. Vendor Application Form
    2. Company Profile & References
    3. Ex Parte Communications Certificate
    4. Disclosure of Government Positions
    5. Disqualifications Questionnaire
    6. Bidder/Applicant/Contractor Campaign Contribution

13. **Protests:** Failure to comply with the rules set forth herein may result in rejection of the protest. Any proposals awarded pursuant to the formal procurement procedure set forth in the Proposal procedure may be appealed in accordance with the following procedure:

    - The Proposer shall file the written notice of appeal with the purchasing officer at least ten (10) working days prior to proposal award date specified in the notice of recommendation to award.

- The written notice of appeal must include specifics as to the nature of the appeal.
- The Proposer must provide any and all documentation to support the appeal.
- The purchasing officer will respond in writing to the Proposer within five (5) working days.
- In the event the appeal is denied by the purchasing officer, the Proposer may appeal the purchasing officer's ruling to the city council at the next available council meeting.

14. **Confidentiality:** The California Public Records Act (Cal. Govt. Code Sections 6250 et seq.) mandates public access to government records. Therefore, unless information is exempt from disclosure by law, the content of any request for explanation, exception, or substitution, response to this IFB, protest, or any other written communication between the City and Bidder, shall be available to the public. The City intends to release all public portions of bid submissions following the evaluation process at such time as a recommendation is made to the City Council.

    If Bidder believes any communication contains trade secrets or other proprietary information that the Bidder believes would cause substantial injury to the Bidder's competitive position if disclosed, the Bidder shall request that the City withhold from disclosure the proprietary information by marking each page containing such proprietary information as confidential. Bidder may not designate its entire bid as confidential nor designate its Price Bid as confidential.

    Submission of a bid shall indicate that, if Bidder requests that the City withhold from disclosure information identified as confidential, and the City complies with the Bidder's request, Bidder shall assume all responsibility for any challenges resulting from the non-disclosure, indemnify and hold harmless the City from and against all damages (including but not limited to attorneys' fees and costs that may be awarded to the party requesting the Bidder information), and pay any and all costs and expenses related to the withholding of Bidder information. Bidder shall not make a claim, sue, or maintain any legal action against the City or its directors, officers, employees, or agents concerning the disclosure, or withholding from disclosure, of any Bidder information. If Bidder does not request that the City withhold from disclosure information identified as confidential, the City shall have no obligation to withhold the information from disclosure and may release the information sought without any liability to the City.

15. **Ex Parte Communications:** Bidders' representatives should not communicate with the City Council members about this IFB. In addition, Bidders, and Bidders' representatives, should not communicate outside the procedures set forth in this IFB with an officer, employee or agent of the City, including any member of the

evaluation panel, except for the IFB facilitator, regarding this IFB until after contract award. This solicitation requires due process and therefore set forth herein must be explicitly complied with. Bidders and their representatives are not prohibited, however, from making oral statements or presentations in public to one or more representatives of the City during a public meeting.

A "Bidder" or "Bidder's representative" includes all the Bidder's employees, officers, directors, consultants and agents, any subcontractors or suppliers listed in the Bidder's bid, and any individual or entity who has been requested by the Bidder to contact the City on the Bidder's behalf. Bidders shall include the Ex Parte Communications form (**Appendix E**) with their bids certifying that they have not had or directed prohibited communications as described in this section.

16. **Conflict of Interest:** The Bidder warrants and represents that it presently has no interest and agrees that it will not acquire any interest that would present a conflict of interest under California Government Code, Sections 1090, et seq., or sections 87100 et seq., during the performance of services under any contract awarded. The Bidder further covenants that it will not knowingly employ any person having such an interest in the performance of any Agreement awarded. Violation of this provision may result in any awarded contract being deemed void and unenforceable.

17. **Disclosure of Governmental Position:** In order to analyze possible conflicts that might prevent a Bidder from acting on behalf of the City, the City requires that all Bidders disclose in their bids any positions that they hold as directors, officers, or employees of any governmental entity. Additional disclosure may be required prior to contract award or during the term of the contract. Each Bidder shall disclose whether any owner or employee of the firm currently hold positions as elected or appointed officials, directors, officers, or employees of a governmental entity or held such positions in the past 12 months using the attached "Disclosure of Government Positions Form." **Appendix E**

18. **Sample Maintenance Services Agreement:** The firm selected by the City will be required to execute a Maintenance Service Agreement with the City. A sample of the Agreement is enclosed as **Appendix D** but may be modified to suit the specific services and needs of the City. If a Bidder has any exceptions or conditions to the Agreement, these must be submitted for consideration with the Bid. Otherwise, the Bidder will be deemed to have accepted the form of Agreement.

19. Upon recommendation of contract award, Contractor will be required to submit the following documents with ten (10) days of City notification, unless otherwise specified in the solicitation:

- **Insurance** - City requires that licensees, lessees, and vendors have an approved Certificate of Insurance (not a declaration or policy) or proof of legal self-insurance on file with the City for the issuance of a permit or contract. Within ten (10) consecutive calendar days of award of contract, successful Bidder must furnish the City with the Certificates of Insurance proving coverage as specified in the sample contract.

- **W-9** – Current signed form W-9 (Taxpayer Identification Number & Certification) which includes Contractor's legal business name(s).

20. **Disqualification Questionnaire:** Bidders shall complete and submit, under penalty of perjury, a standard form of questionnaire inquiring whether a Bidder, any officer of a Bidder, or any employee of a Bidder who has a proprietary interest in the Bidder, has ever been disqualified, removed, or otherwise prevented from proposing on, or completing a federal, state, or local government project because of a violation of law or safety regulation and if so, to explain the circumstances. A bid may be rejected on the basis of a Bidder, any officer or employee of such Bidder, having been disqualified, removed, or otherwise prevented from proposing on, or completing a federal, state, or local project because of a violation of law or a safety regulation. See **Appendix E**.

21. **Standard Terms and Conditions:** The City reserves the right to amend or supplement this IFB prior to the Bid due date. All addendum(s) and additional information will be posted on the plantebids.com website. Proposers should check this web page daily for new information.

APPENDIX A

SCOPE OF WORK
FOR
JACK HAMMETT SPORTS COMPLEX SOCCER FIELD RENOVATION-FIELDS

The City of Costa Mesa is requesting proposals for the Jack Hammett Sports Complex Soccer Field Renovation of fields I and II. The work includes: sod cut and remove the entire soccer field from Fields I and II (See Exhibit 1), survey the fields using a laser to verify field elevations ensuring surface drainage, import compatible topsoil/sand as necessary to bring the field to grade (imported soil to be compacted and laser leveled, install new TifTuf hybrid Bermuda sod, foll the fields, and apply starter fertilizer to expedite sod establishment.

The general project scope of work includes:

Bid Item 1: Mobilization

Work specified under this item consists of preparatory work and operations at the start of the Contract Work and removal of those items at Contract completion.

Mobilization includes but is not limited to, operations necessary for the movement of personnel, equipment, supplies, and incidentals to the Worksite necessary for work on the project; and for all other work and operations which must be performed or are incidental to beginning work on the various contract items.

Mobilization or staging is available on or around the perimeter of the construction site.

Bid Item 2: Sod Cut, Remove Entire Fields #1 and #2 and Disposal.

This Bid Item shall include, but not limited to material, equipment and labor necessary to sod cut and remove the entire soccer fields #1 and #2 and the removal and disposal of all material from the site. All irrigation components are to be protected in place.

Bid Item 3: Field Survey (LS)

This Bid Item shall include, but not limited to material, equipment, and labor necessary to survey the fields using laser to verify field elevations and ensure surface drainage.

Bid Item 4: Topsoil Placement and Grading

This Bid Item shall also include, but not limited to material, equipment, and labor necessary to import and grade compatible topsoil/ sand as necessary to bring the field

to grade. The soil import must be incorporated, compacted and laser leveled to minimize crown and ensure proper drainage.

Bid Item 5: TifTuf Sod and Installation

This Bid Item shall also include, but not limited to material, equipment, and labor necessary to provide new TifTuf Hybrid Bermuda Sod (large roll) and installation thereof.

Bid Item 6: Sod Establishment

The work included in this item shall consist of all the work necessary including, but not limited to material, equipment, and labor necessary to roll the field & apply a starter fertilizer to expedite sod establishment. The Contractor shall work with City staff to provide irrigation schedule for the establishment period.

****CONTRACTOR TO VERIFY ALL DIMENSIONS AND MEASURMENTS****

ADDITIONAL REQUIREMENTS

- The Contractor shall have the ability to modify or curtail certain tasks and operations at the request of the City's representative.
- The Contractor shall maintain work areas with a well-manicured, clean appearance, and all work shall be performed in a professional, workmanlike manner using quality equipment.
- The Contractor shall recognize that during the course of this contract, the City may have other Contractors conducting other activities and/or operations. Activities may include, but not limited to, the following:

    - Modification or repair
    - Construction
    - Storm related operations

CONTRACTOR REQUIREMENTS

- Contractor shall meet all specifications and requirements contained herein. No substitutions will be accepted without prior City written approval.
- All tools and materials shall always remain in Contractor's possession.
- All Contractor vehicles parked on site shall always be secure.
- Contractor shall ensure all precautions for safety are taken.
- Contractor shall obtain a City Building permit if required.
- Contractor shall possess a City Business License.

EXHIBIT 1

PROJECT SITE

Jack Hammett Sports Complex
2750 Fairview Road, Costa Mesa, CA 92626

APPENDIX B

BID SHEET

Soccer Field Renovation – Item Description	Est. Qty	Unit Price	Cost
Bid Item 1 – Mobilization	1	$19,900.00	$19,900.00
Bid Item 2 – Sod Cut Remove Entire Fields #1 and #2	188,250 sq. ft.	$0.34	$ 64,005.00
Bid Item 3 – Field Survey	1	$11,925.00	$ $11,925.00
Bid Item 4 – Topsoil Placement and Leveling	3,000 CUYD (estimate	$56.75	$ 170,250.00
Bid Item 5 – Provide and Install New TifTuf Hybrid Bermuda Sod (Large Roll))	188,250 sq. ft.	$1.03	$ 193,897.50
Bid Item 6 – Sod Establishment	1	$9,500.00	$ 9,500.00
Total Bid Amount		**$** 469,477.50	

TO THE CITY OF COSTA MESA:
The Undersigned hereby offers and shall furnish the material, labor, special equipment and permits or service in compliance with all terms, scope of work, conditions, specifications, and amendments in the Invitation for Bid which is incorporated by reference as if fully set forth herein. All material is guaranteed to be as specified, all work to be completed in a workmanlike manner according to standard practices, according to terms and conditions on the attached hereon and made a part thereof. A Purchase Order will not be issued until the insurance certificate is approved by Risk Management.

For clarification of this offer, contact:

SCAPEPROS LANDSCAPING
Company Name
1100 E. Orangethorpe Ave Suite #252-F
Address
Anaheim, Ca. 92801
City State Zip

Signature of Person Authorized to Sign
Rolando Cedillo
Printed Name

Name: Rolando Cedillo
Title: Secretary
Phone: 714-512-5985
E-mail info@scapepros.org

APPENDIX C

PREVAILING WAGE

- This Contract calls for work to be performed constituting public works. Contractor and all subcontractors shall pay the general prevailing rate of per diem wages as determined and as published by the State Director of the Department of Industrial Relations pursuant to Article 2 of Chapter 1 of Part 7, of Division 2 of the State Labor Code, including, but not limited to, Sections 1770, 1771, 1773, 1773.2 and 1774.
- This is a public work and requires the payment of prevailing wages for the work or craft in which the worker is employed for any public work done under the contract by Contractor or by any subcontractor pursuant to Section 1771 of the Labor Code. Pursuant to the provisions of Section 1773 of the Labor Code of the State of California, the City has obtained the general prevailing rate of per diem wages and the general rate for holiday and overtime work in this locality for each craft, classification, or type of workman needed to execute this contract from the Director of the Department of Industrial Relations. These rates are on file with the City or may be obtained at http://www.dir.ca.gov/OPRL/DPreWageDetermination.htm.
  Contractor shall post a copy of such wage rates at the job site and shall pay the adopted prevailing wage rates as a minimum. Contractor shall comply with the provisions of Sections 1775, 1776, 1777.5, 1777.6, and 1813 of the Labor Code. Pursuant to the provisions of 1775 of the Labor Code, Contractor shall forfeit to the City, as a penalty, not more than $200.00 for each calendar day, or portion thereof, for each laborer, worker, or mechanic employed, paid less than the stipulated prevailing rates for any work done under this Contract, by him or by any subcontractor under him, in violation of the provisions of this Agreement.

- Contractors and subcontractors who are ineligible to bid for work on, or be awarded, a public works project pursuant to Labor Code Sections 1777.1 and 1777.7 are prohibited from bidding on, being awarded, or performing work as a subcontractor, on this Project pursuant to Public Contract Code Section 6109.

- Contractor's attention is directed to the provisions in Sections 1774, 1775, 1776, 1777.5 and 1777.6 of the Labor Code. Contractor shall comply with the provisions in these Sections. The statutory provisions for penalties for failure to comply with the State's wage and hours laws will be enforced. Pursuant to

Section 1775 of the Labor Code, the Contractor and any subcontractors, shall, as a penalty to the City forfeit the prescribed amounts per calendar day, or portion thereof, for each worker paid less than the prevailing wage rates.

- Pursuant to Labor Code Section 1771.4, the Project is subject to compliance monitoring and enforcement by the California Department of Industrial Relations.

- Each Contractor and subcontractor shall furnish the records specified in Labor Code Section 1776 directly to the State Labor Commissioner at least monthly in the format prescribed by the State Labor Commissioner.

- Sections 1774 and 1775 require the Contractor and all subcontractors to pay not less than the prevailing wage rates to all workmen employed in the execution of the Contract and specify forfeitures and penalties for failure to do so. The minimum wages to be paid are those determined by the State Director of the Department of Industrial Relations. Section 1776 requires the Contractor and all subcontractors to keep accurate payroll records, specifies the contents thereof, their inspection and duplication procedures and certain notices required of the Contractor pertaining to their location.

- Section 1777.5 of the Labor Code requires Contractor or subcontractor employing workers in any apprentice able occupation to apply to the Joint Apprenticeship Committee nearest the site of the public works project, which administers the apprenticeship program in that trade for a certificate of approval. The certificate will also fix the ratio of apprentices to journeymen to be used in the performance of the Contract. The Contractor is required to make contributions to funds established for the administration of apprenticeship programs if he employs registered apprentices or journeymen in any apprentice able trade and if other contractors on the public works site are making such contributions. Information relative to apprenticeship standards, contributions, wage schedules and other requirements may be obtained from the State Director of Industrial Relations or from the Division of Apprenticeship Standards. Section 1777.6 of the Labor Code provides that it shall be unlawful to refuse to accept otherwise qualified employees as registered apprentices solely on the grounds of race, religious creed, color, national origin, ancestry, sex, or age.

APPENDIX E

FORMS

Vendor Application Form ✓
Ex Parte Communications Certification ✓
Disclosure of Government Positions ✓
Disqualification Questionnaire ✓
Company Profile & References ✓
Bidder/Applicant/Contractor Campaign Contribution ✓

4/30/2026
Rolando Cedillo

VENDOR APPLICATION FORM
FOR
IFB NO. 26-18 JACK HAMMETT SPORTS COMPLEX SOCCER FIELD RENOVATION

TYPE OF APPLICANT: [x] NEW [ ] CURRENT VENDOR

Legal Contractual Name of Corporation: SCAPEPROS LANDSCAPING CORPORATION

Contact Person for Agreement: Cesar Cedillo

Title: President E-Mail Address: info@scapepros.org

Business Telephone: 714-512-5985 Business Fax: 866-411-8677

Corporate Mailing Address: 1100 E. Orangethorpe Ave. Suite #252-F

City, State and Zip Code: Anaheim, Ca. 92801

Contact Person for Proposals: Rolando Cedillo

Title: Secretary E-Mail Address: info@scapepros.org

Business Telephone: 714-512-5985 Business Fax: 866-411-8677

Is your business: (check one)

[ ] NON PROFIT CORPORATION [x] FOR PROFIT CORPORATION

Is your business: (check one)

[x] CORPORATION [ ] LIMITED LIABILITY PARTNERSHIP

[ ] INDIVIDUAL [ ] SOLE PROPRIETORSHIP

[ ] PARTNERSHIP [ ] UNINCORPORATED ASSOCIATION

Names & Titles of Corporate Board Members

(Also list Names & Titles of persons with written authorization/resolution to sign contracts)

Names	Title	Phone
Cesar Cedillo	President	714-512-5985
Jessica Cedillo	Treasurer	714-512-5985
Rolando Cedillo	Secretary	714-512-5985

Federal Tax Identification Number: [redacted]

City of Costa Mesa Business License Number: N/A

(If none, you must obtain a Costa Mesa Business License upon award of contract.)

City of Costa Mesa Business License Expiration Date: N/A

EX PARTE COMMUNICATIONS CERTIFICATION

Please indicate by signing below one of the following two statements. **Only sign one statement.**

I certify that Proposer and Proposer's representatives have not had any communication with a City Councilmember concerning **IFB No. 26-18 JACK HAMMETT SPORTS COMPLEX SOCCER FIELD RENOVATION** at any time after **April 15, 2026.**

Signature **Date**: 4/30/2026

Rolando Cedillo
Print

OR

I certify that Proposer or Proposer's representatives have communicated after **April 15, 2026,** with a City Councilmember concerning **IFB No. 26-18 JACK HAMMETT SPORTS COMPLEX SOCCER FIELD RENOVATION.** A copy of all such communications is attached to this form for public distribution.

Signature **Date**:

Print

DISQUALIFICATION QUESTIONNAIRE

The Contractor shall complete the following questionnaire:

Has the Contractor, any officer of the Contractor, or any employee of the Contractor who has proprietary interest in the Contractor, ever been disqualified, removed, or otherwise prevented from bidding on, or completing a federal, state, or local government project because of a violation of law or safety regulation?

Yes ____ **No** _X_ 4/30/2026

If the answer is yes, explain the circumstances in the following space.

DISCLOSURE OF GOVERNMENT POSITIONS

Each Proposer shall disclose below whether any owner or employee of Contractor currently hold positions as elected or appointed officials, directors, officers, or employees of a governmental entity or held such positions in the past twelve months. List below or state "None."

NONE

COMPANY PROFILE & REFERENCES

Company Legal Name: SCAPEPROS LANDSCAPING
Company Legal Status (corporation, partnership, sole proprietor etc.): CORPORATION

Active licenses issued by the California State Contractor's License Board: #1114665

Business Address: 1100 E. Orangethorpe Ave suite #252-F
Anaheim Ca. 92801
Website Address: www.Scapeproslandscaping.com

Telephone Number: 714-512-5985 Facsimile Number: 866-411-8677

Email Address: info@scapepros.org

Length of time the firm has been in business: 3 years

Length of time at current location: 3 years

Is your firm a sole proprietorship doing business under a different name: ___Yes
x__ No

If yes, please indicate sole proprietor's name and the name you are doing business under:

Federal Taxpayer ID Number: [redacted]

Regular Business Hours: Monday -Friday 6am-4pm

Regular holidays and hours when business is closed: Phone lines Always open

Contact person in reference to this solicitation: Cesar Cedillo
Telephone Number: 714-747-6459 Facsimile Number: 866-411-8677
Email Address: info@scapepros.org

Contact person for accounts payable: Cesar Cedillo
Telephone Number: 714-747-6459 Facsimile Number: 866-411-8677
Email Address: cesar@scapepros.org

Name of Project Manager: Rolando Cedillo
Telephone Number: 949-543-9604 Facsimile Number: 866-411-8677
Email Address: rolando@scapepros.org

COMPANY PROFILE & REFERENCES (Continued)

Submit the company names, addresses, telephone numbers, email, contact names, and brief contract descriptions of at least three clients, preferably other municipalities for whom comparable projects have been completed or submit letters from your references which include the requested information.

Company Name: Anaheim Elementary School District

Contact Name: Victor Perez
Contract Amount: $302,000.00
Email: vperezjr@aesd.org
Address: 1411 S. Anaheim Blvd Anaheim, Ca.
Brief Contract Description: Landscape & Irrigation120,000 Sqft. Sunkist ES Field Renovation Bseball/Soccer fields

Company Name: City Of Whittier

Telephone Number: 562-822-8103
Contact Name: Tommy Herrera
Contract Amount: $340,000.00
Email: therrera@cityofwhittier.org
Address: 13230 Penn. St. Whittier Ca.
Brief Contract Description: Landscape & Irrigation Kennedy & Guiardo Park Renovations 100,000 sqft

Company Name: Newport Mesa Unified School District

Telephone Number: 949-614-9076
Contact Name: Joe Tohme
Contract Amount: $196,000.00
Email: joe.tohme@safeworkinc.com
Address: 2985 Bear St. Costa Mesa, Ca
Brief Contract Description: Costa Mesa High School Varsity Baseball & Softball Turf Field Renovations 120,000 sqft.

Company Name: Newport Mesa Unified School District

Telephone Number: 714-679-8292
Contact Name: JoeTohme
Contract Amount: $125,000.00
Email: rschmitz@nmusd.us
Address: 2985 Bear St. Costa mesa, Ca.
Brief Contract Description: Whittier ES Soccer Field Turf Renovation 80,000 sqft.

Company Name: Orange Unified School District

Telephone Number: 714-269-5970
Contact Name: Oscar Frias
Contract Amount: $74,000.00
Email: ofrias@orangeusd.org
Address: 1401 north Handy St. Orange Ca.
Brief Contract Description: Landscape & Irrigation Canyon High School Irrigation Design Install and full turf renovation Outdoor area

BIDDER/APPLICANT/CONTRACTOR CAMPAIGN CONTRIBUTION

DISCLOSURE FORM

Proposer/Consultant/Applicant is required to identify any campaign contribution or cumulative contributions greater than $249 to any city council member in the twelve months prior to submitting an application, proposal, statement of qualifications or bid requiring approval by the City Council.

Date	Name of Donor	Company/Business Affiliation	Name of Recipient	Amount
NONE	NONE	NONE	NONE	NONE

Except as described above, I/we have not made any campaign contribution in the amount of $250 or more to any Costa Mesa City Council Member in the twelve months preceding this Application/Proposal.

I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct.

Scapepros Landscaping / Rolando Cedillo/ Secretary

Bidder/Applicant/Proposer

4/30/2026

Date

ADDENDUM NO. 1

INVITATION FOR BID

FOR

JACK HAMMETT SPORTS COMPLEX SOCCER FIELD RENOVATION

RFP NO. 26-18

Costa Mesa

PUBLIC WORKS DEPARTMENT

CITY OF COSTA MESA

Addendum Released on April 22, 2026

The referenced document has been modified as per the attached Addendum No. 1

Please sign this Addendum where designated and return the executed copy with submission of your proposal. This addendum is hereby made part of the referenced IFB.

1. **ADD: II. General Instructions and Provisions, Time of Completion:** The Contractor shall begin the Work within ten (10) Working Days after the date the Contract is executed by CITY unless a later start date is agreed upon by the CITY and Contractor within a written Notice-to-Proceed. The Work shall be completed within FORTY (40) Working Days from the date set in the Notice-to-Proceed or the first day of commencement of Work, whichever occurs first.

2. **ADD: II. General Instructions and Provisions, Liquidated Damages:** The CONTRACTOR shall pay to the CITY the sum of $1,500 per calendar day, for each and every calendar days delay in finishing the Work in excess of the number of Working Days.

3. **DELETE: II. General Instructions and Provisions, Sub-Section No. 18 Sample Maintenance Services Agreement & Appendix D Sample Maintenance Services Agreement**

4. **REPLACE: II. General Instructions and Provisions, Revised Sub-Section No. 18 Sample Public Works Agreement:** The firm selected by the City will be required to execute a Public Works Agreement with the City. A sample of the Agreement is enclosed as **Appendix D** but may be modified to suit the specific services and needs of the City. If a Bidder has any exceptions or conditions to the Agreement, these must be submitted for consideration with the Bid. Otherwise, the Bidder will be deemed to have accepted the form of Agreement.

   REPLACE: Revised Appendix D Sample Public Works Agreement

All other provisions of the request for proposal shall remain in their entirety.

Vendors hereby acknowledge receipt and understanding of the above Addendum. Complete and submit this Addendum with your proposal.

4/30/2026
Signature **Date**

Rolando Cedillo/ Secretary
Typed Name and Title

Scapepros Landscaping
Company Name

1100 E. Orangethorpe Ave Suite#252-F
Address

Anaheim, Ca. 92801
City **State** **Zip**

EXHIBIT B

BID PACKAGE

APPENDIX E

FORMS

Vendor Application Form
Ex Parte Communications Certification
Disclosure of Government Positions
Disqualification Questionnaire
Company Profile & References
Bidder/Applicant/Contractor Campaign Contribution