

CAPITAL IMPROVEMENT PROGRAM

**Fairview Park - Master Plan Implementation**

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

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

**Project Status:** Existing Project

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

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

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

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

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

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

**Annual Cost Impact:** \$ -

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

500000-208-14300-20115-700135



CAPITAL IMPROVEMENT PROGRAM

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

Item No. 23

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

CIP Project No. 202513  
 District No. 3

Project Status: New Project

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

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

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

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

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

Location: Jack Hammett Sports Complex

Maintenance Cost Impact Description: None

Annual Cost Impact:

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

500000-417-19500-40111-202513



CAPITAL IMPROVEMENT PROGRAM

**Luke Davis Field Improvements**

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

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

**Project Status:** New Project

**Project Description:** Renovation at Luke Davis Field

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

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

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

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

**Location:** Luke Davis Field

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

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

500000-401-19500-40111-202514



CAPITAL IMPROVEMENT PROGRAM

**Park Sidewalk / Accessibility Program**

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

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

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

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

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

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

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

**Funds Expended to Date:** N/A      **Total Estimated Project Cost:** \$ 50,000

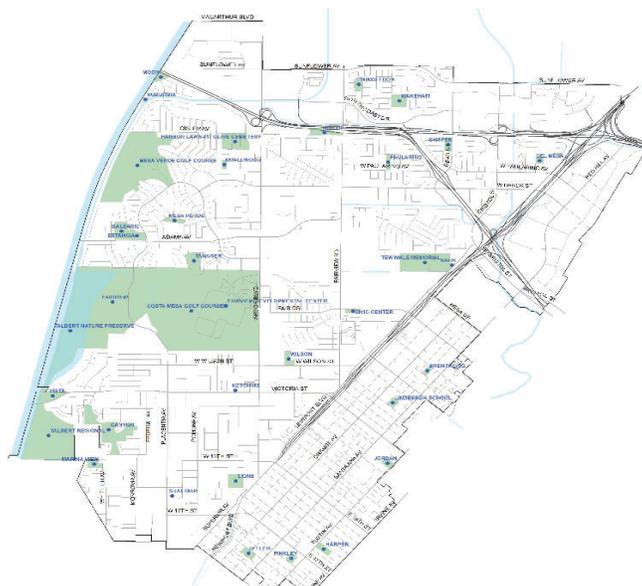
**Location:** Various Parks

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** None

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

500000-401-19500-40111-700128



CAPITAL IMPROVEMENT PROGRAM

**TeWinkle Athletic Fields - Batting Cage Structure & Other Improvements**

Item No. 26

Type Parks  
 Department: Public Works

CIP Project No. 202515  
 District No. 1

Category: 5 - Asset Condition, Annual Recurring Costs

Project Status: New Project

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

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

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

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

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

Location: TW Athletic Complex

Maintenance Cost Impact Description: General Maintenance, as needed

Annual Cost Impact: \$ 5,000

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

500000-401-19500-40111-202515





CAPITAL IMPROVEMENT PROGRAM

**Wimbledon Park - Exercise Equipment Replacement**

Item No. 28

Type Parks  
 Department: Public Works

CIP Project No. 202516  
 District No. 1

Category: 1 - Risk to Health, Safety or Environment  
 Project Status: New Project

Project Description: Remove and replace all exercise equipment stations.

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

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

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

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

Location: Wimbledon Park

Maintenance Cost Impact Description: None

Annual Cost Impact:

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



CAPITAL IMPROVEMENT PROGRAM

**Parkway & Medians Improvement Program**

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

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

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

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

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

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

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

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

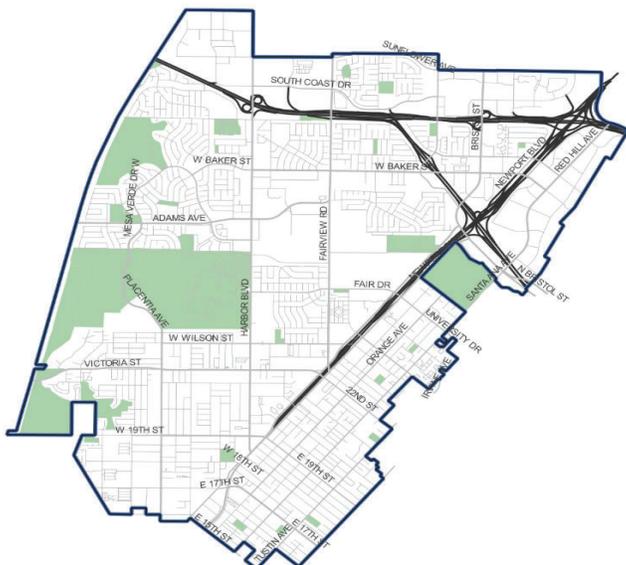
**Location:** Citywide - Various Locations

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

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

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



CAPITAL IMPROVEMENT PROGRAM

**South Coast Drive Wall Repairs**

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

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

**Project Status:** New Project

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

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

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

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

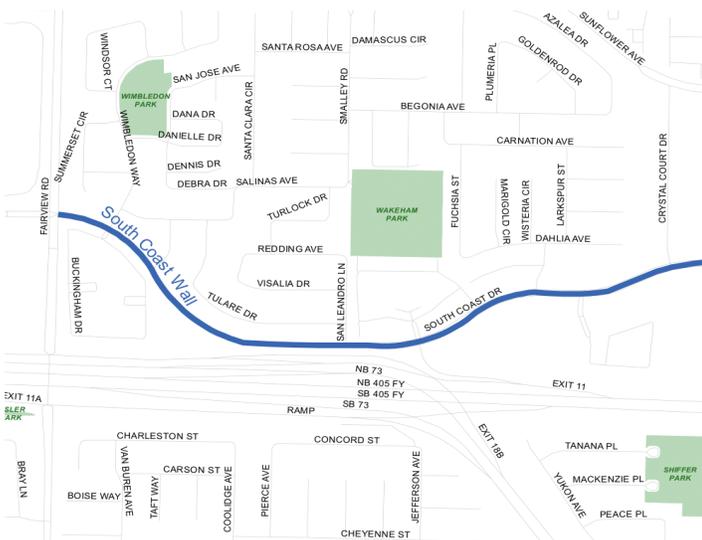
**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 300,000

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

**Annual Cost Impact:** \$ -

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

500000-401-19200-20112-202517



CAPITAL IMPROVEMENT PROGRAM

Tree Planting and Small Tree Care Program

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

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

Project Status: New Project

Project Description: Tree planting and small tree care.

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

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

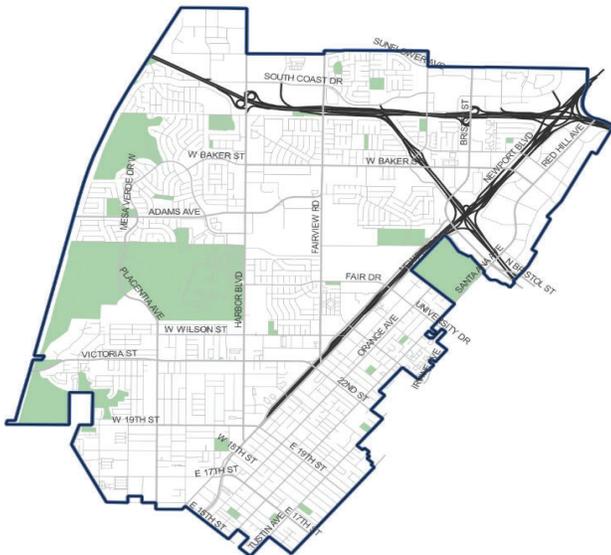
Funding Sources	2023-24 and Prior	Proposed 2024-25	2025-26	2026-27	2027-28	2028-29	Future	Total
Capital Improvement Fund		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$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

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

Location: City wide

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

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



CAPITAL IMPROVEMENT PROGRAM

Westside Restoration Project

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

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

Project Status: Existing Project

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

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

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

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

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

Location: Westside Costa Mesa

Maintenance Cost Impact Description: General Maintenance

Annual Cost Impact: \$ 10,000

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

500000-401-19200-20112-350030

