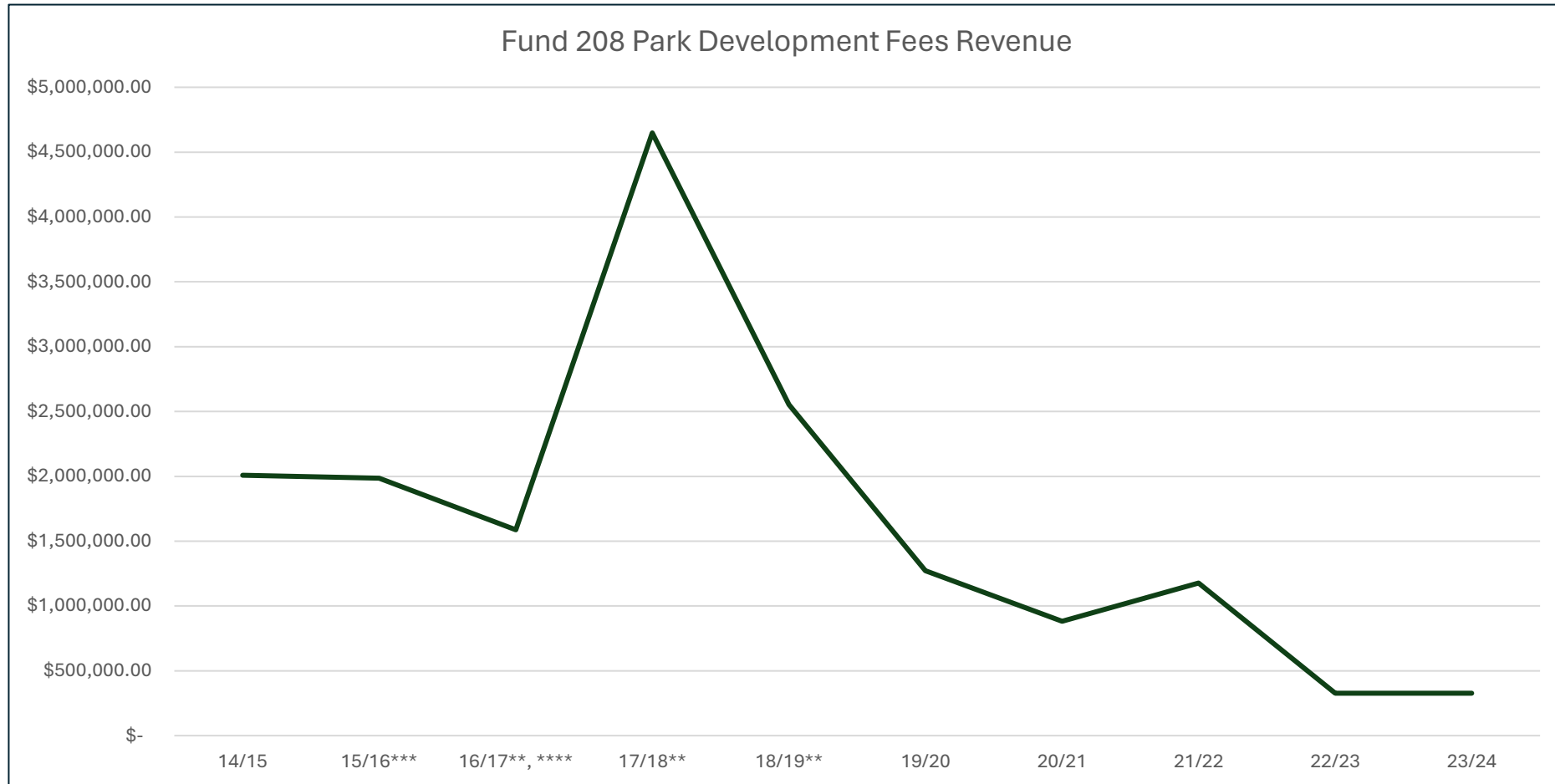
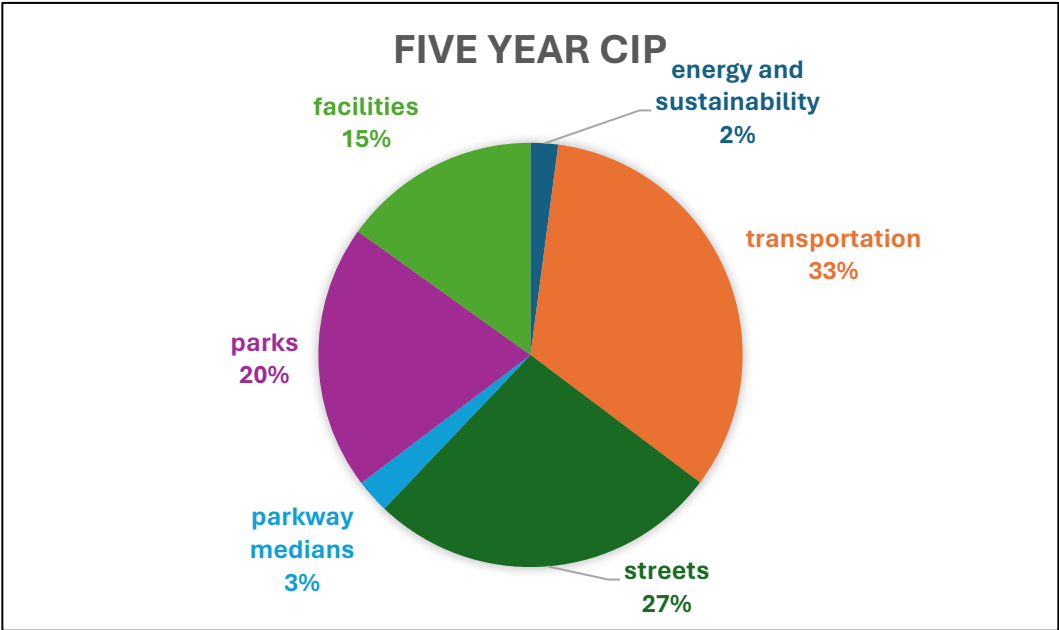
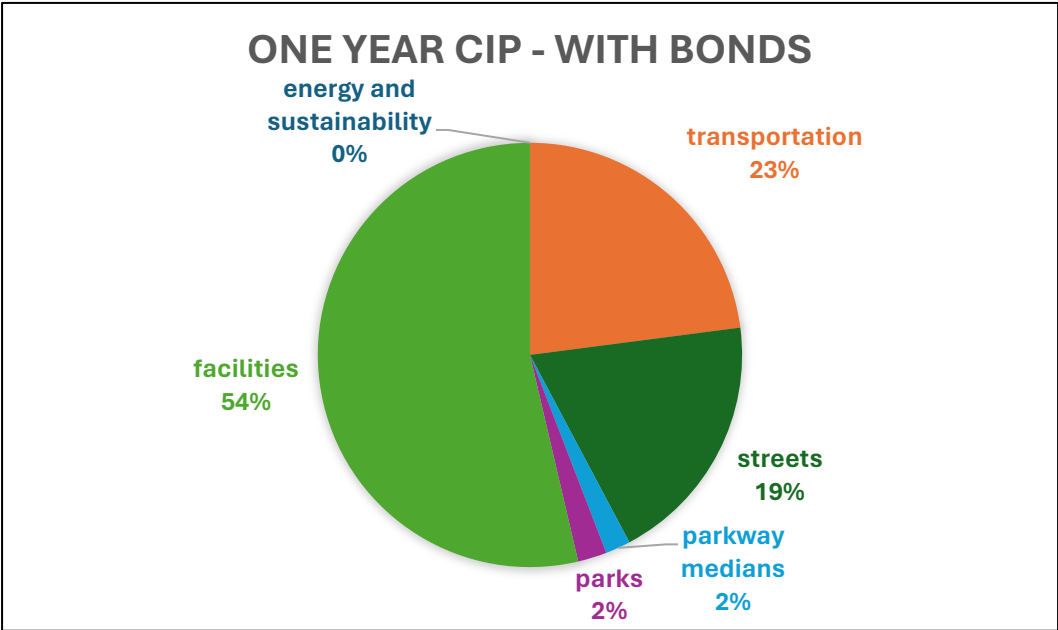


Comparison between Approved Capital Improvement Program and Staff Proposed Projects			
For Fiscal 24/25		\$ Thousands	
Recommended Format			
	Current Proposed	Capital Improve Program	Variance Increase/ (Decrease)
<u>Energy &amp; Sustainability</u>			
City Hall - Solar Rooftop/Canopy Project		200	-200
City Hall - HVAC Retrofit Project		600	-600
Citywide - Costa Mesa Green Bus Project		50	-50
Citywide - Drought Resistant Landscape & Veg Replace		200	-200
Citywide Energy Efficiency Projects		100	-100
Fire Stations - Electric Vehicle Charging Stations		220	-220
Various Facilities - Electric Vehicle Charging Stations		150	-150
Total Energy & Sustainability	0	1,520	-1,520
<u>Parks</u>			
Butterfly Gardens		50	-50
Fairview Park - Educational Hubs and Signage		88	-88
Fairview Park - Fencing - Signage - Trail Restoration		75	-75
Fairview Park - Master Plan Implementation	75	200	-125
Gisler Park - Light Poles Replacement		90	-90
Harper Park - Playground Replacement		190	-190
Jack Hammett Sports Complex - Relevel Fields 1 and 2	400		400
Lions park - Open Space improvements		50	-50
Luck Davis Field Improvements	45		45
Marina View Park - Playground Replacement		190	-190
Park Security Lighting Replacement Program		100	-100
Park Sidewalk / Accessibility Program	50	50	0
TeWinkle Athletic Fields - Batting Cage & Other	325		325
Various Parks - Parking Lot Rehabilitation		50	-50
Various Parks - Playground Repairs & Replacement	50	50	0
Victoria Avenue Corridor Development		650	-650
Westside Park Development		3,000	-3,000
Wimbledon Park - Exercise Equipment Replacement	110	110	0
Total Parks	1,055	4,943	-3,888
Facilities	25,701	10,940	14,761
Parkway & Medians	915	1,085	-170
Streets	9,240	7,580	1,660
Transportation	10,990	8,340	2,650
Grand Total	47,901	34,408	13,493
The Capital Improvement Program info is readily available. For illustration purposes only itemized Energy & Sustainability and Parks. Actual report would itemize projects for all categories. Only showed total dollar amounts for the other four categories.			
Source: FY 23/24 Budget Book and Staff's Proposed Capital Improvement Program Budget presented to FiPAC dated April 18, 2024.			
taboada 4/24			

# Problem #1: Dedicated Funding Source has Dwindled

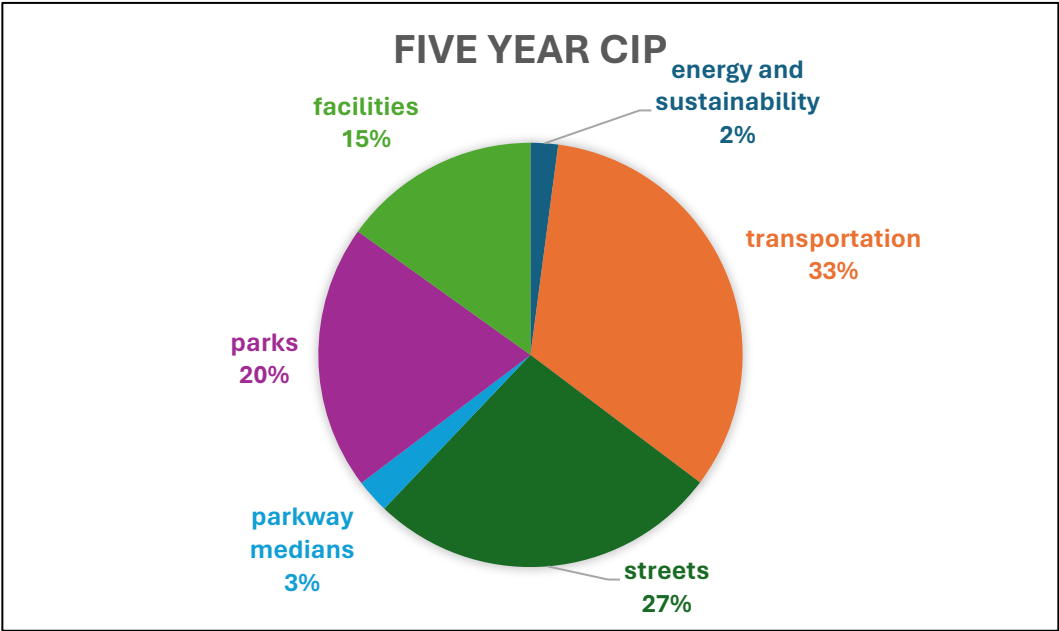
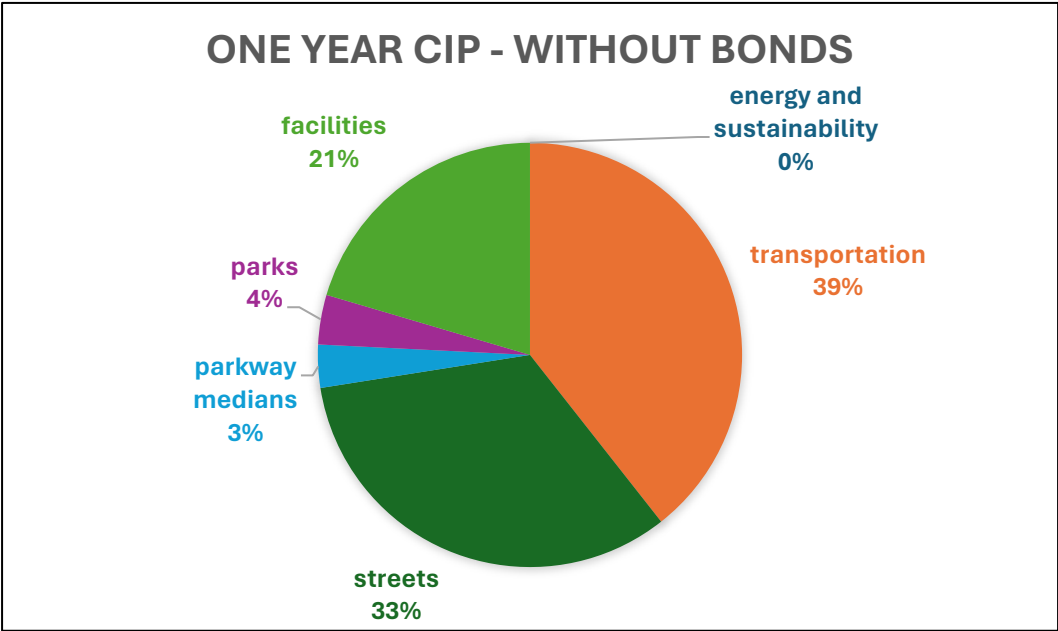


# Problem #2: Parks Have Been Deprioritized



Category	Five Year CIP	One Year CIP	One Year CIP w/o Bonds
energy and sustainability	\$ 5,835,000.00	\$ -	\$ -
transportation	\$ 92,562,840.00	\$ 10,990,100.00	\$ 10,990,100.00
streets	\$ 74,864,000.00	\$ 9,240,000.00	\$ 9,240,000.00
parkway medians	\$ 7,220,000.00	\$ 915,000.00	\$ 915,000.00
parks	\$ 56,358,000.00	\$ 1,055,000.00	\$ 1,055,000.00
facilities	\$ 42,171,136.00	\$ 25,701,136.00	\$ 5,701,136.00
total	\$ 279,010,976.00	\$ 47,901,236.00	\$ 27,901,236.00

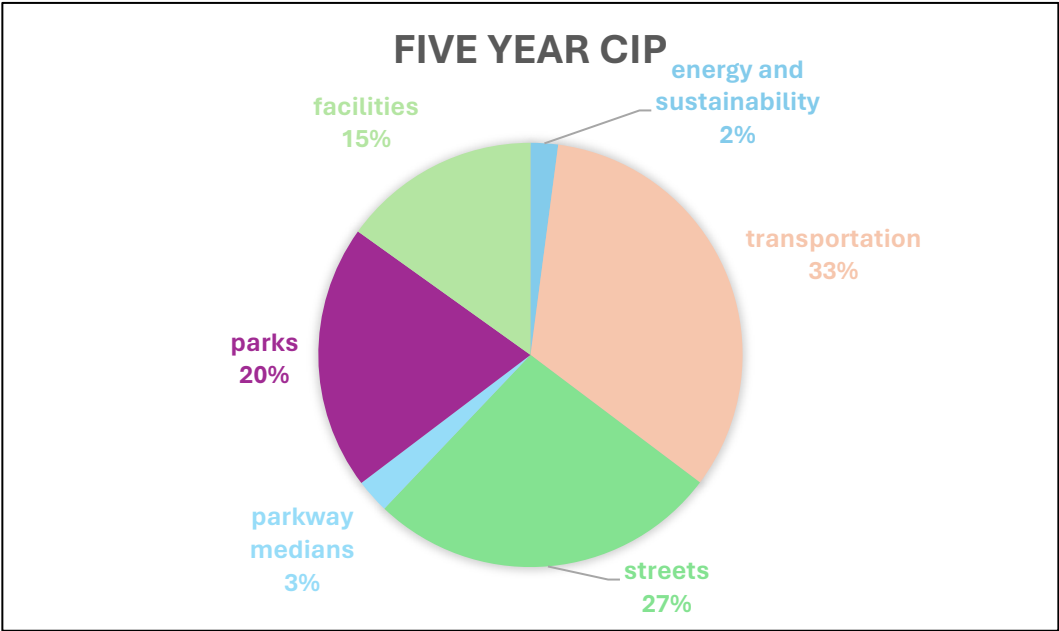
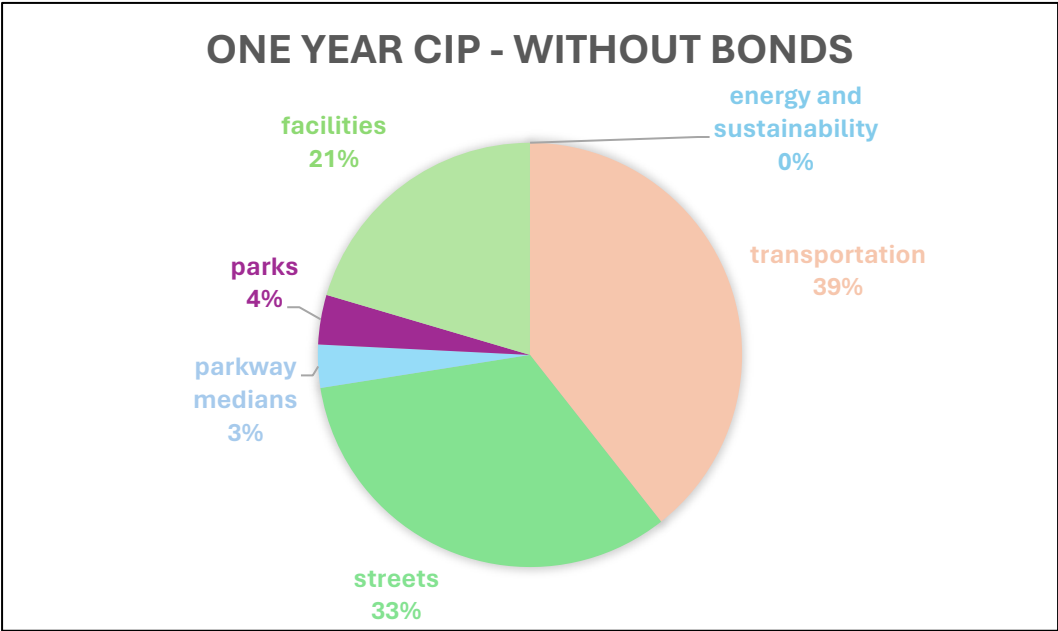
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facilities	\$ 42,171,136.00	\$ 25,701,136.00	\$ 5,701,136.00
total	\$ 279,010,976.00	\$ 47,901,236.00	\$ 27,901,236.00

## Solutions to These Problems

- **Spend more money on neighborhood parks**
  - It's a policy decision: each park only has a small constituency, but they have a big impact together
  - Walkability isn't just *ability*, but also desire: refreshed neighborhood parks make people excited to walk
  - A little goes a long way, but it's going less of a long way the longer we wait
- **Do more with what money and staff time we have**
  - Can we bundle like projects together into a single, larger project?

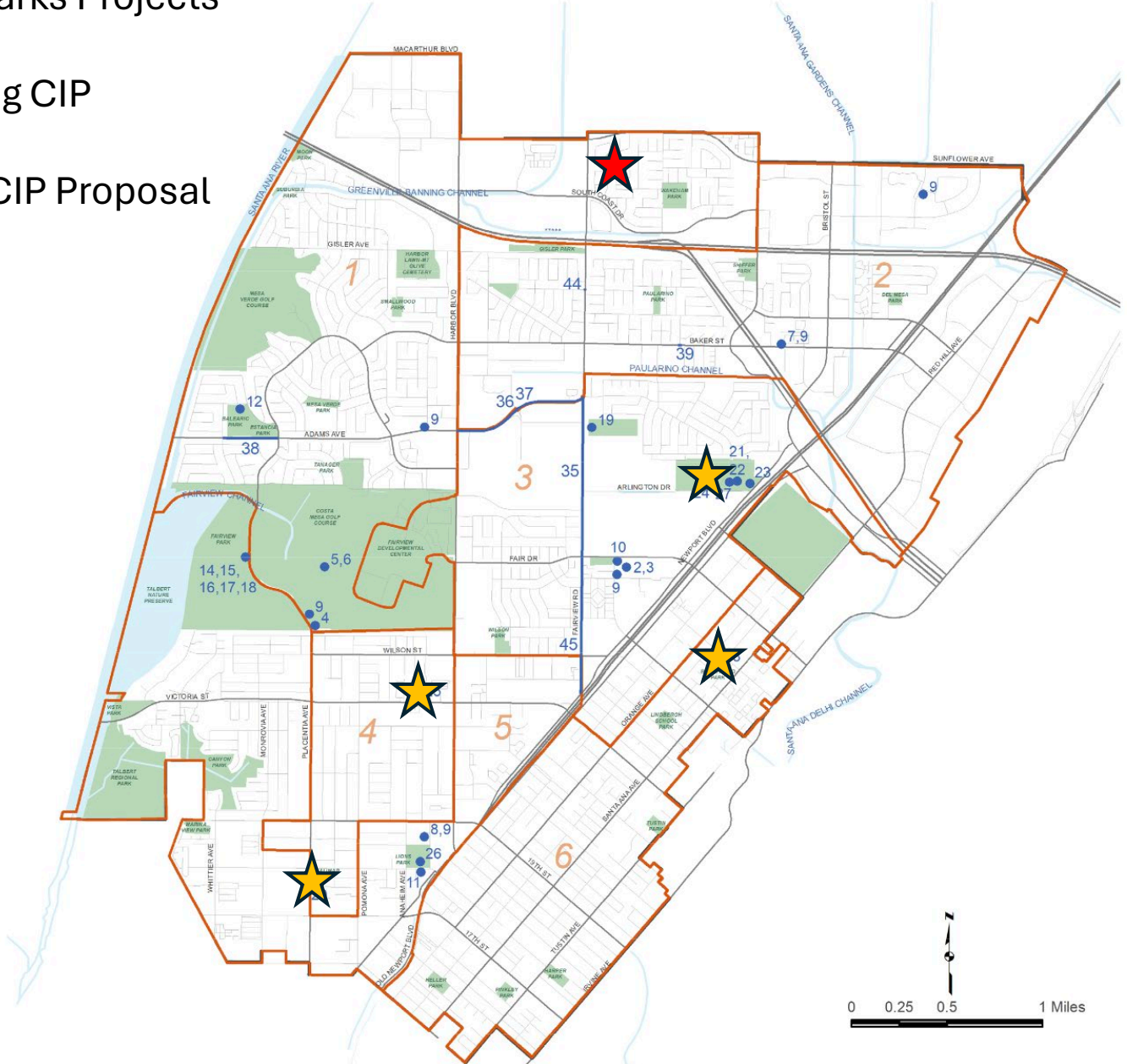
# CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

Map by Voting District

## Neighborhood Parks Projects

 Ongoing CIP

 24/25 CIP Proposal



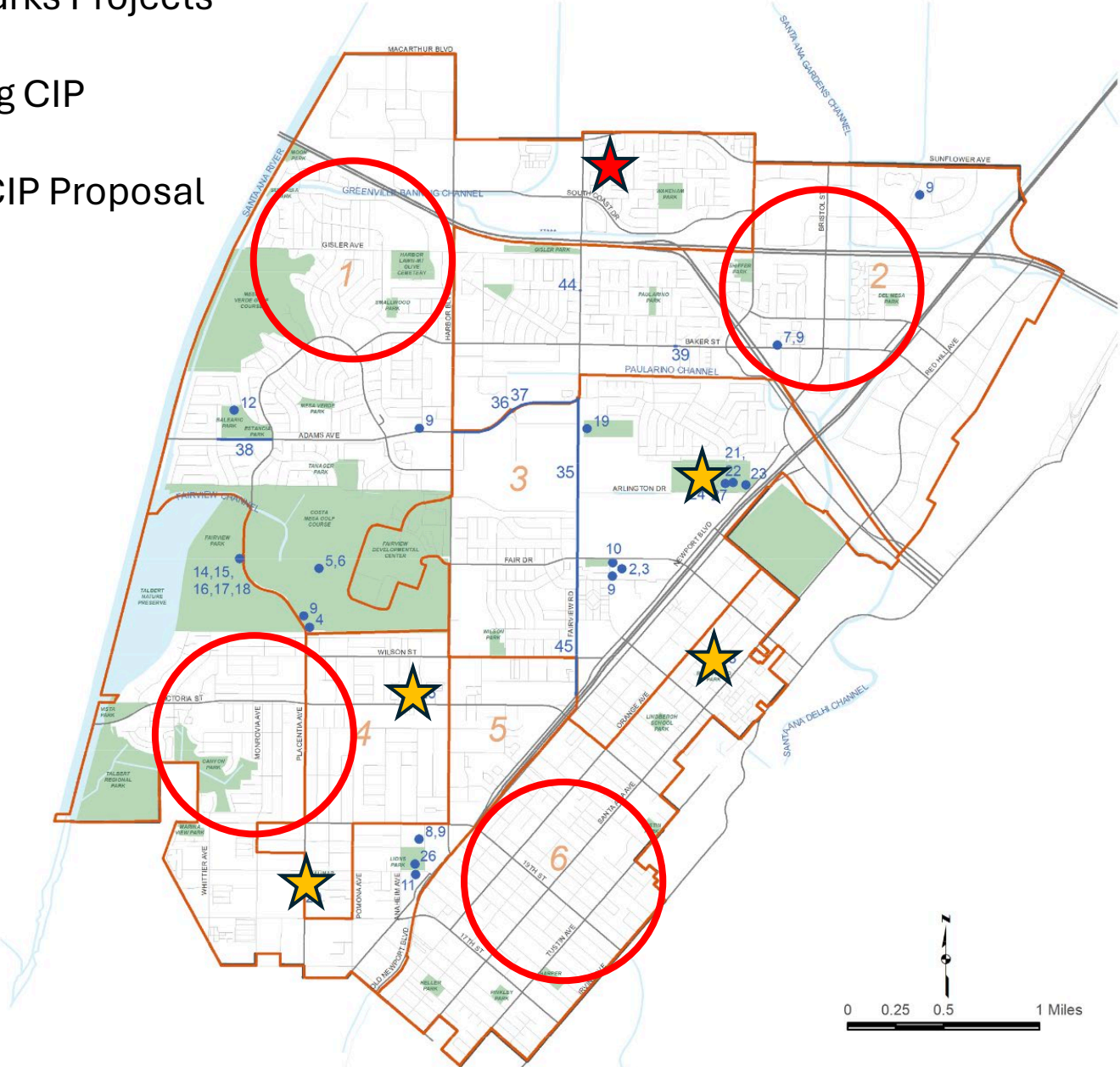
# CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

Map by Voting District

## Neighborhood Parks Projects

★ Ongoing CIP

★ 24/25 CIP Proposal






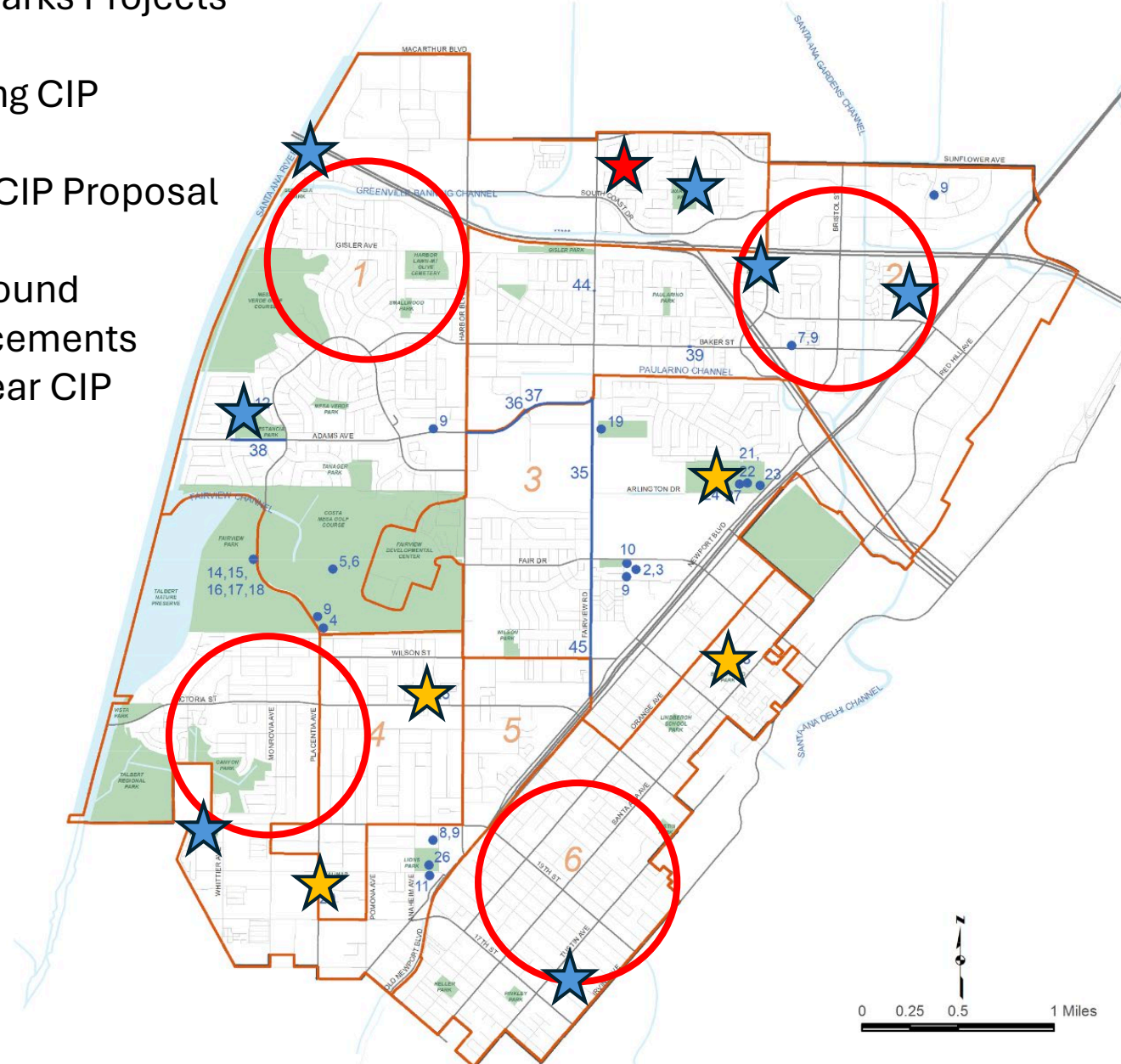


# CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

Map by Voting District

## Neighborhood Parks Projects

-  Ongoing CIP
-  24/25 CIP Proposal
-  Playground Replacements on 5 Year CIP

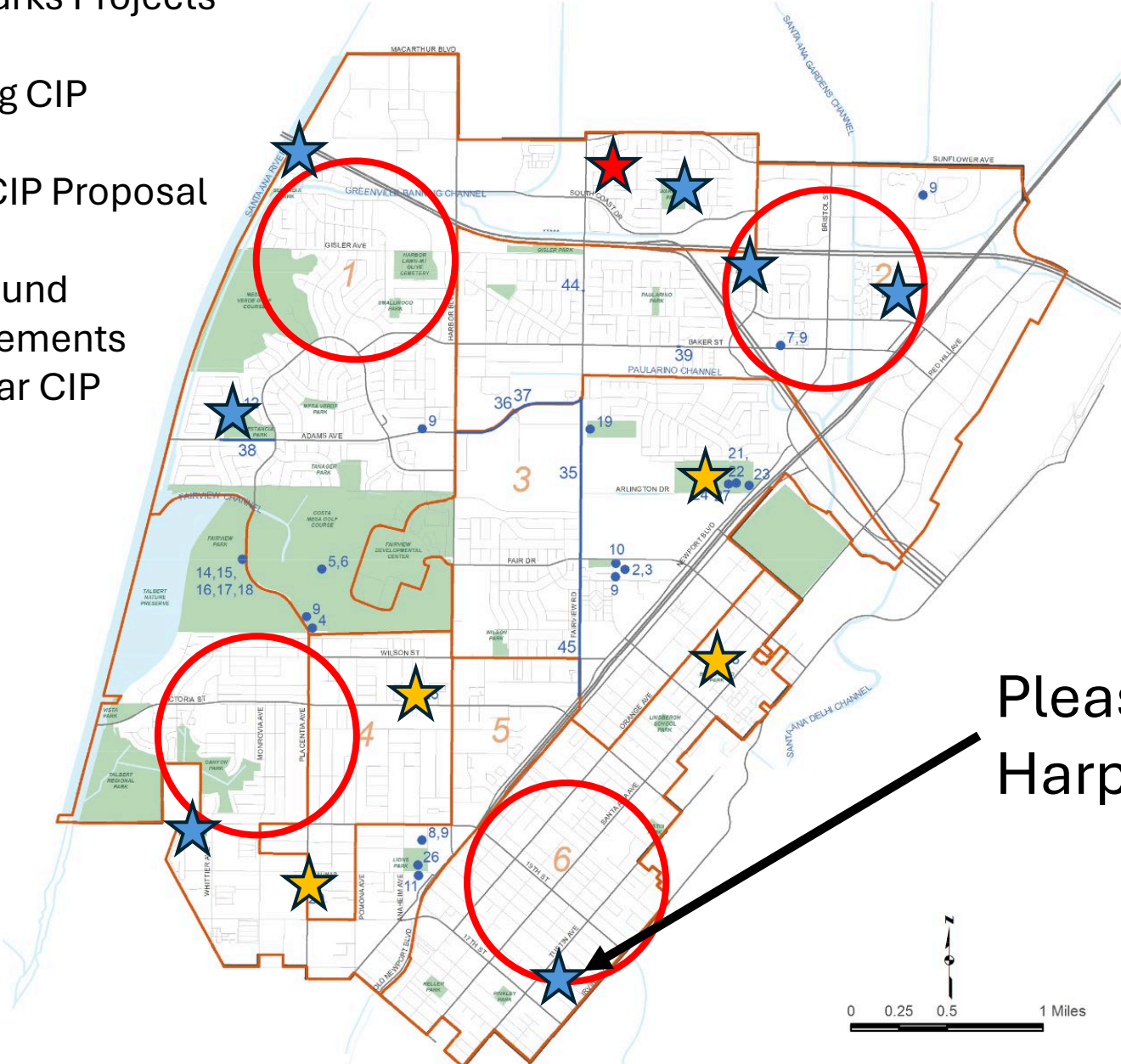


# CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

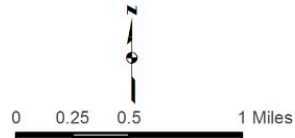
Map by Voting District

## Neighborhood Parks Projects

- ★ Ongoing CIP
- ★ 24/25 CIP Proposal
- ★ Playground Replacements on 5 Year CIP



Please fund Harper Park! 😊







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# PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET

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## FISCAL YEAR 2024/25

City Council Study Session  
April 23, 2024





# THE CIP PROCESS





# Staffing & Divisions

The Public Works Department has 79 full-time staff members composed of six management, six clerical, and 67 professional / technical staff spread across five divisions.

## Administration

Administration

## General Services

- Facility Maintenance
- Fleet Maintenance
- Recycling and Solid Waste
- Warehouse Operations

## Engineering

- Water Quality
- Streets and Parkway Improvements
- Storm Drain Improvements
- Development
- Real Property
- Park Development
- Construction Management

## Transportation Services

- Active Transportation
- Traffic Operations
- Transportation Planning

## Maintenance Services

- Park and Parkway Maintenance
- Street and Traffic Operations





# CIP BUDGET OVERVIEW

- Financed from **multiple** funding sources
  - Can include Federal, State, County, & local funds.
  - Funding sources may have different **restrictions** regarding eligible projects, record retention schedules, & reporting.
- Often involve **multiple levels** of governmental oversight, coordination, approval, and auditing.
- Requires **extensive coordination** from all City departments, City Attorney's Office, and related grantors.
- CIP Project Financial Threshold in Costa Mesa: **\$30,000**





# CIP PROJECTS OVERVIEW

- ✓ By definition a **multi-year program**
- ✗ Projects typically not completed in one year
- ✓ Demonstrates the next round of **project priorities**
- ✓ Projects undergo seven **distinct phases** over multiple years:
  - Project identification/idea is developed
  - Design phase
  - Bidding phase
  - Contract selection and award
  - Construction phase
  - Project completion
  - Ongoing maintenance and repair





## CIP: RECOGNITIONS



CIP programs encompass both current year (ongoing projects) and proposed future year projects



City staff are dedicated to producing a high-quality CIP program and projects



Staff has won numerous awards for CIP projects.

Received CMAA's 2023 Parking Program of the Year





# CURRENT (FY 2023/24) CIP UPDATE



# CONTEXTUAL BACKGROUND

- Public Works projects are continuing to experience significant challenges:
  - Inflation
  - Contractor participation
  - Worker shortages
  - Project delays
- The Public Works Department continues to deliver and make progress on various Capital Improvement Projects.

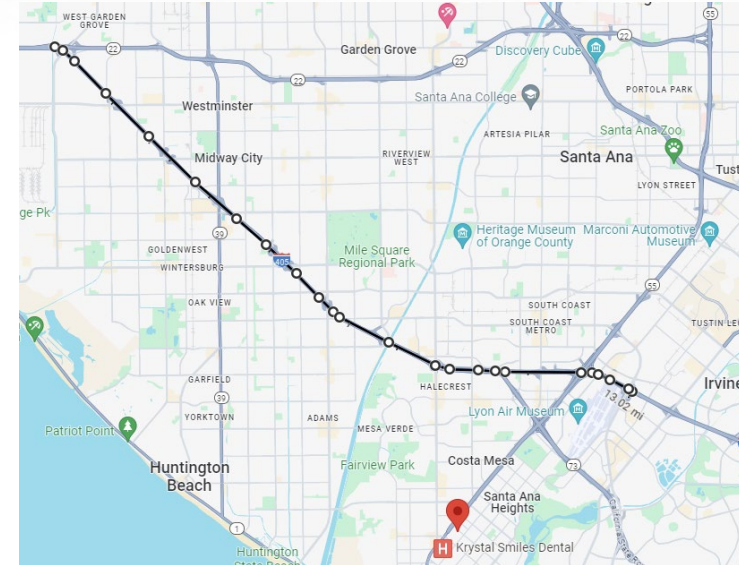




# CITYWIDE STREET IMPROVEMENTS

- Streets improved include a combination of slurry seal and full-depth pavement rehabilitation
  - Approx. 13 lane miles, or 66,732 lineal feet
- Streets improved include:
  - West 19<sup>th</sup> Street
  - Placentia Avenue
  - East 17<sup>th</sup> Street
  - Adams Avenue (under construction)
- Costa Mesa has maintained a “good” PCI of 83.4

EQUIVALENT TO  
LENGTH OF I-405 FROM  
SR 22 TO JOHN WAYNE  
AIRPORT



- Total allocation of approx. \$12M from various funding sources:
  - Capital Improvement Fund
  - Measure M2 Fairshare Fund
  - Gas Tax Fund

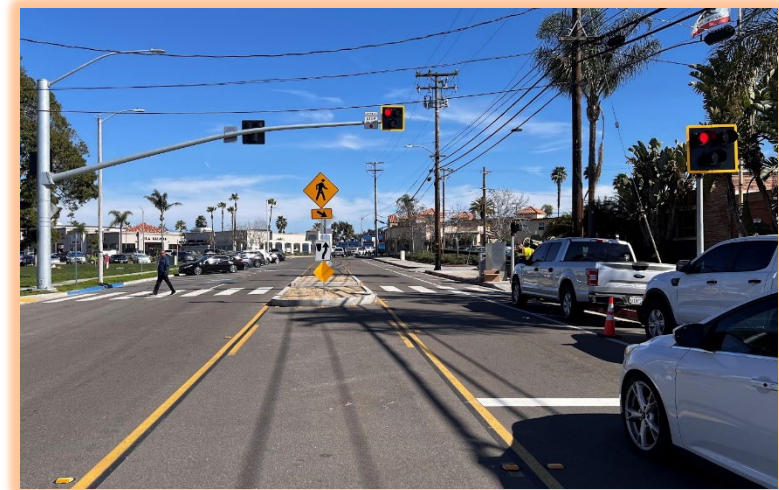
# HAWK SIGNAL INSTALLATIONS

Installed high-intensity active crosswalks (HAWKs)

- Provides additional safety elements to pedestrian crossings;
- Provides increased awareness of pedestrians crossing to motorists.



Wilson Street adjacent to Wilson Park

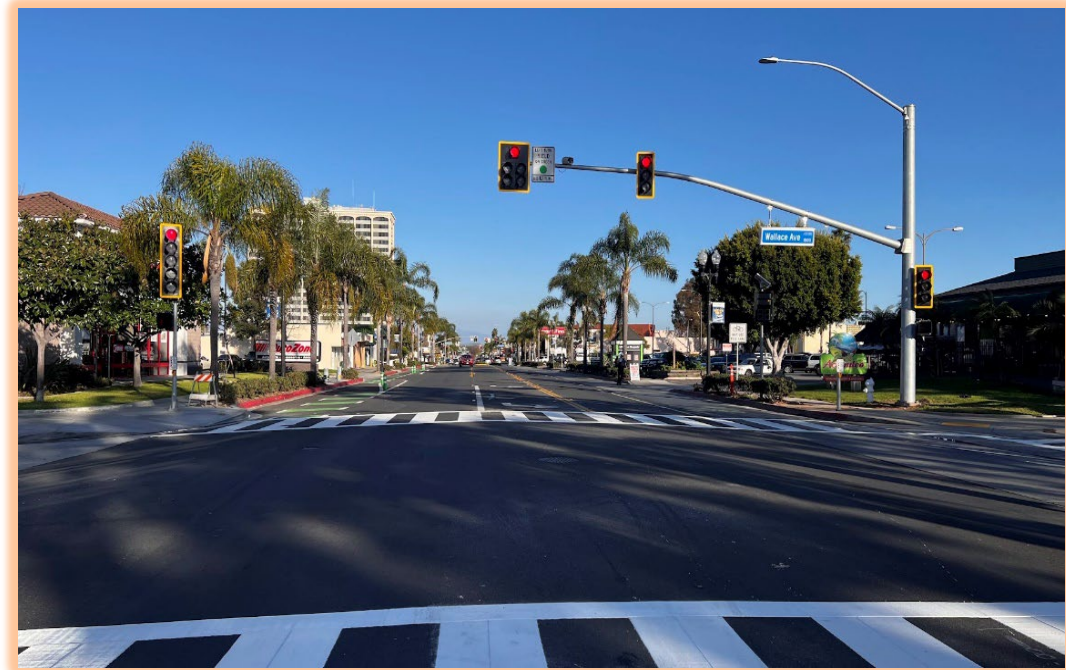


W. 18<sup>th</sup> Street adjacent to Lions Park



# W. 19<sup>TH</sup> ST . AND WALLACE AVE. TRAFFIC SIGNAL

- Installation of new traffic signal to facilitate easier pedestrian access to commercial establishments;
- Installation of new concrete bulb-outs;
- Improves pedestrian visibility.



FY  
23/24

# CITYWIDE STREET IMPROVEMENTS PLACENTIA AVENUE

**BEFORE**



**AFTER**

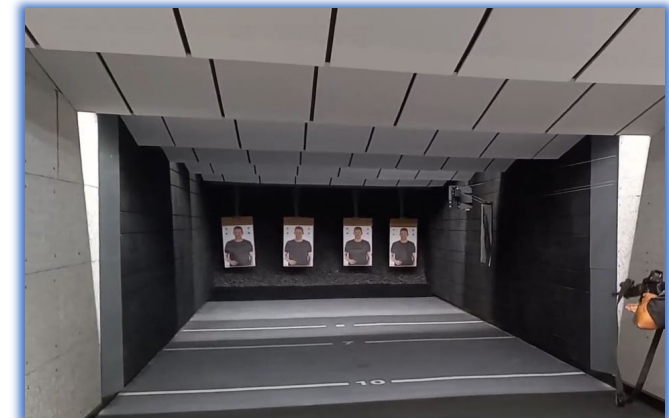




# POLICE DEPARTMENT RANGE REMODEL

- Improved the lighting;
- Replaced antiquated equipment;
- Improved the protective baffling and sound proofing;
- Repaired the exhaust and supply air ventilation;
- Improved the existing inadequate ammunition storage facility;
- Replaced existing substandard elevator to meet accessibility requirements.

Bullet Trap Before and After



Fan Supply Before and After



# ACTIVE TRANSPORTATION IMPROVEMENTS

Rectangular Rapid Flashing Beacon at Santa Ana Avenue and Esther Street



Raised Pedestrian Crosswalks



Bicycle Rack Installations



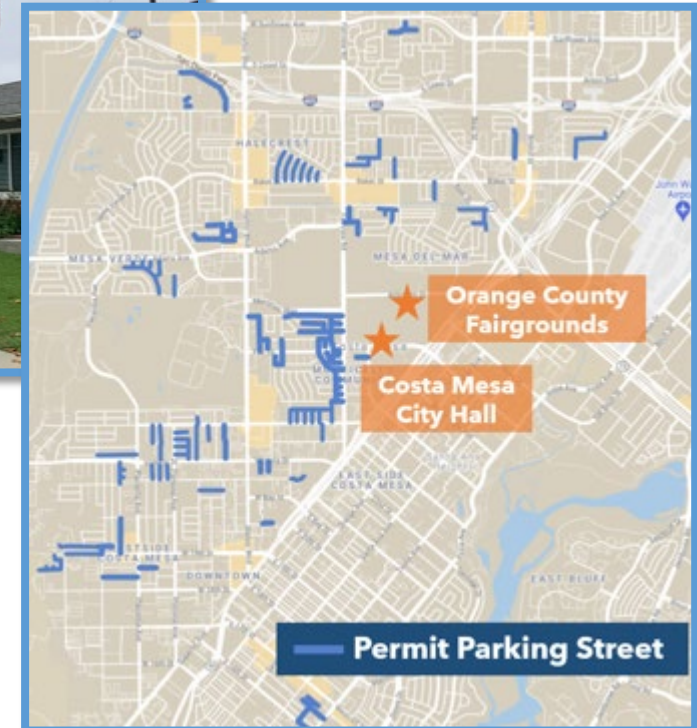
Improved Bicycle Path on Golf Course Drive





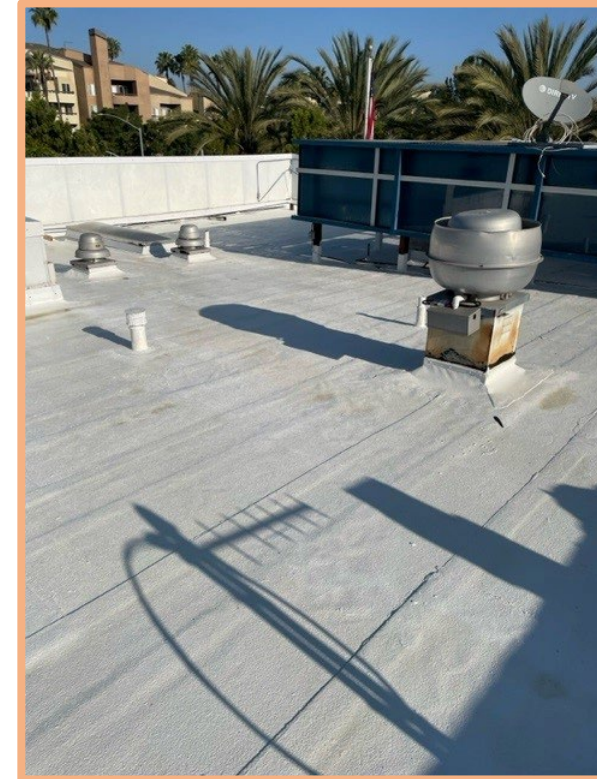
# CITYWIDE RESIDENTIAL PERMIT PROGRAM

- Provides equitable access, sustainable parking solutions, and efficient program management;
- City Council approved the new Residential Permit Parking (RPP) Program guidelines;
- Engaged in community outreach on the new program and implementation;
- Launched and on-line portal to manage permits;
- Implementation of automated enforcement.



# FIRE STATION NO. 6 NEW ROOF INSTALLATION

- New 30 year Title 24 energy efficient roofing system incorporates recycled rubber;
- Includes new energy efficient skylights which will utilize daylight to light the apparatus bay during the day.





# CIVIC CENTER FACILITY PROJECTS

## POLICE DEPARTMENT FOUNDATION STABILIZATION AND UNDERGROUND FUEL STORAGE TANK ABANDONMENT

### FOUNDATION STABILIZATION

- Corrects the foundation settlement that has been occurring the last several years;
- Differential settlement caused the windows and doorways to align unevenly. After the repair, the differential settlement was reduced, and the soil permeability improved.



### UNDERGROUND FUEL STORAGE TANK ABANDONMENT

- The underground fuel storage tank at the Police Department was abandoned safely and securely;
- Completed a thorough tank rinsing, followed by a concrete pour and filling to maintain the tank's structural integrity and to prevent settlement issues.







# FY 2024/25 PROPOSED CIP PROJECTS







# CONTEXTUAL BACKGROUND

- The FY 2024/25 CIP Budget meets the 5% Capital Asset Needs (CAN) ordinance requirement.
- Projects were identified based on:
  - City Council Priorities, Goals, and Objectives
  - Department requests
  - Citywide infrastructure and facility needs assessments
  - Commissions, committee, and community feedback



# CONTEXTUAL BACKGROUND

## WHAT'S NEW IN FY 2024/25

- Future Bond/Financing Options
    - Generator Replacements
      - City Hall, PD Communications, and Senior Center (New)
    - Fire Station No. 2 Reconstruction
    - Fire Station No. 4 Living Quarters Reconstruction
  - Cannabis Traffic Impact Fees Fund allows for bicycle and pedestrian infrastructure improvements
- 
- 

# FUNDING SOURCES

Primary funding sources for FY 2024/25 CIP include:

Future Bond/Financing Options	\$ 20,000,000
Capital Improvement (General Fund)	\$ 8,955,010
Grant Funds	\$ 6,342,090
Measure M2 Competitive and Fairshare	\$ 4,695,000
Gas Tax (RMRA)	\$ 3,500,000
Gas Tax	\$ 1,870,000
Traffic Impact Fees	\$ 965,000
Jack Hammett	\$ 400,000
Community Development Block Grant	\$ 350,000
Residual Bond (Lion's Park)	\$ 334,136
Cannabis Traffic Impact Fees	\$ 150,000
Housing Authority	\$ 140,000
Drainage Fees	\$ 125,000
Park Development Fees	\$ 75,000
<b>Total</b>	<b>\$ 47,901,236</b>





# FISCAL YEAR 2024/25 PROPOSED CIP PROJECTS



## ATTACHMENT 1

### CAPITAL IMPROVEMENT PROGRAM

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

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

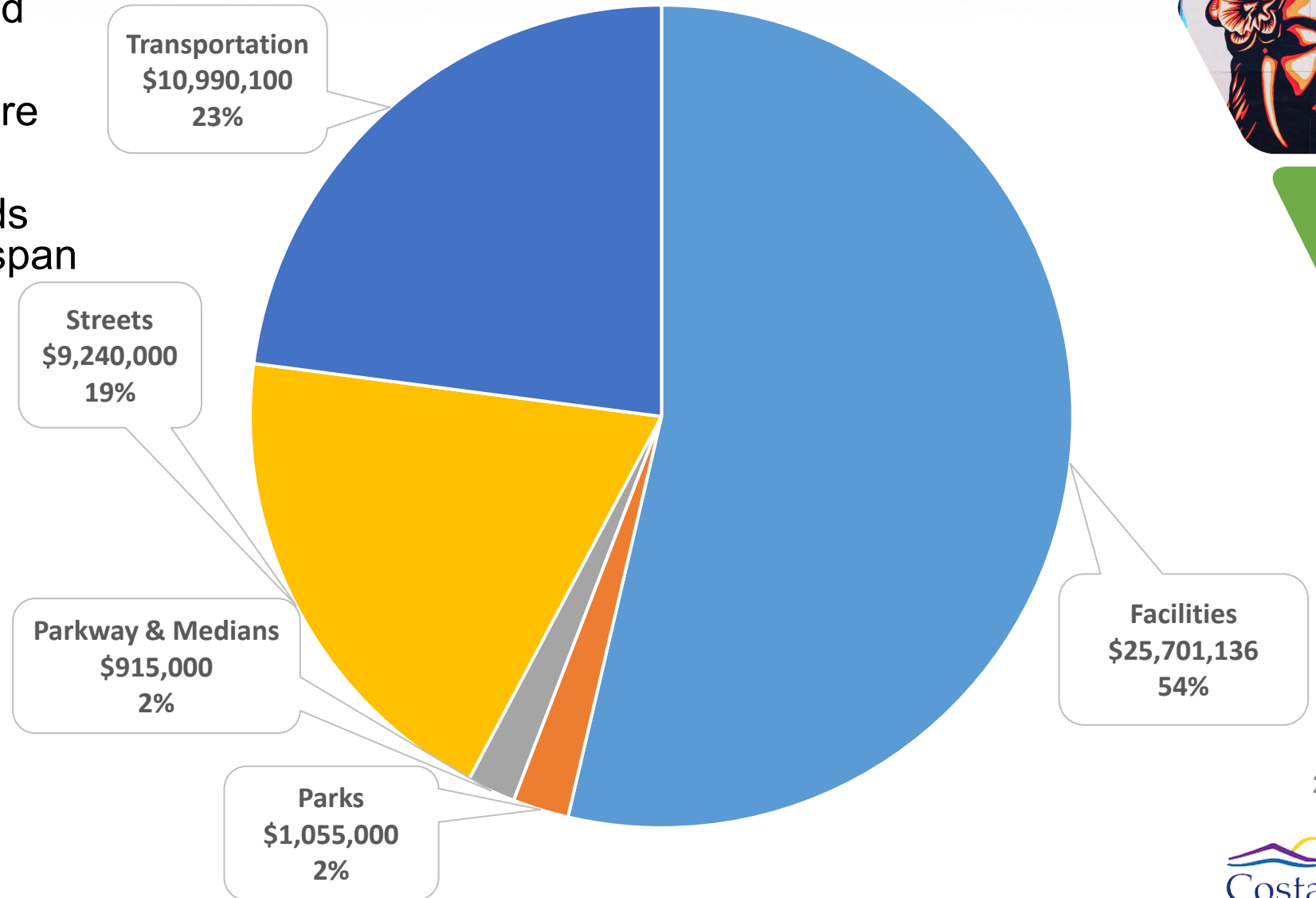
# FISCAL YEAR 2024/25 PROPOSED CIP PROJECTS (CONTINUED)



CAPITAL IMPROVEMENT PROGRAM														Capital Improvement Projects by Funding Source Proposed Fiscal Year 2024-25			
No.	Category/Project Title	Gas Tax (HUTA) Fund 201	CDBG Fund 207	Park Dev. Fees Fund 208	Drainage Fund 209	Traffic Impact Fee Fund 214	Cannabis Traffic Impact Fees Fund 240	Gas Tax (RMRA) Fund 251	Capital Improve. Fund 401	Measure M2 Regional Fund 415	Measure M2 Fairshare Fund 416	Jack Hammett Fund 417	Lions Park CIP Bond Fund 418	Grant Fund 230/231/232	Future Bond/Financing	CMHA James/18th St. Property 223	Total
<b>TRANSPORTATION (continued)</b>																	
39	Bicycle and Pedestrian Infrastructure Projects					\$ 100,000	\$ 150,000										\$ 250,000
40	Citywide Neighborhood Traffic Improvements							\$ 100,000									\$ 100,000
41	Citywide Traffic Signal Improvements							\$ 100,000									\$ 100,000
42	Clean Mobility Options Program - On-Demand Transit Services													\$ 500,000			\$ 500,000
43	Fairview Road Improvement Project from Fair to Adams							\$ 24,000		\$ 100,000			\$ 176,000				\$ 300,000
44	Fairview Road Improvement Project from Fair to Newport	\$ 430,000				\$ 625,000				\$ 930,000							\$ 1,985,000
45	New Sidewalk / Missing Link Program	\$ 100,000															\$ 100,000
46	Priority Sidewalk Project	\$ 65,000															\$ 65,000
47	Signal Modernization for Systemic Multi-Modal Safety Improvements							\$ 434,010						\$ 3,906,090			\$ 4,340,100
<b>TOTAL TRANSPORTATION</b>		<b>\$ 595,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 965,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 1,908,010</b>	<b>\$ -</b>	<b>\$ 1,030,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,342,090</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,990,100</b>
<b>Total One-Year Capital Improvement Projects</b>		<b>\$ 1,870,000</b>	<b>\$ 350,000</b>	<b>\$ 75,000</b>	<b>\$ 125,000</b>	<b>\$ 965,000</b>	<b>\$ 150,000</b>	<b>\$ 3,500,000</b>	<b>\$ 8,955,010</b>	<b>\$ 115,000</b>	<b>\$ 4,580,000</b>	<b>\$ 400,000</b>	<b>\$ 334,136</b>	<b>\$ 6,342,090</b>	<b>\$ 20,000,000</b>	<b>\$ 140,000</b>	<b>\$ 47,901,236</b>

# IMPROVEMENT AREAS

- \$47.9 million total proposed projects
- FY 2024/25 CIP projects are Citywide
- The projects address needs from all departments and span a variety of improvement areas



# QUICK FACTS

47

Projects recommended

\$47.9M

Total CIP amount  
(\$16.8 M more than previous FY)

\$20M

Future Bond/Financing





# FY 2024/25 PROJECTS



# CITYWIDE STREET AND ALLEY IMPROVEMENTS

**\$5.5M**

\$800K  
CIP

\$ 1.2M  
GAS TAX

\$3.5M  
M2 FUND



- Annual program provides major street rehabilitation 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;
- Citywide alley rehabilitation project to repair the City's alleys with concrete surfacing.
- Improvements in all Council districts



# CITYWIDE STREET AND ALLEY IMPROVEMENTS

Streets		
Name	From	To
16th Pl	Orange Ave	Santa Ana Ave
16th Pl	Santa Ana Ave	Tustin Ave
Anza Ln	Cul-de-sac	Mission Dr
Arthur Ave	Dorset Ln	Paularino Ave
Atlanta Way	Cul-de-sac	Van Buren Ave
Augusta St	Fairview Rd	Van Buren Ave
Austin St	Van Buren Ave	Coolidge Ave
Avalon St	Wilson St	Joann St
Baker St	Samar Dr	Mesa Verde Dr
Baltra Pl	Europa Dr	Inroz Dr
Bimini Pl	Cul-de-sac	Baker St
Boa Vista Cir	Cul-de-sac	Stromboli Rd
Canadian Dr	Allegheny Ave	Olympic Ave
Canyon Dr	Victoria St	Wilson St
Canyon Dr	700' n/o Wilson St	N'y end
Capital St	Pomona Ave	E'y end
Ceylon Dr	Palau Pl	Cul-de-sac
Darrel St	Pomona Ave	Meyer Pl
Dartmouth Pl	Columbia Dr	Cul-de-sac
Denver Dr	Babb St	Cul-de-sac
Ellesmere Ave	Samar Dr	Ceylon Dr
Elm Ave	Andros St	Royal Palm Dr
Ford Rd	Harbor Blvd	Newport Blvd
Glen Cir	Cul-de-sac	Canyon Dr
Gleneagles Terr	Cul-de-sac	Valley Rd
Grant Ave	Baker St	Cul-de-sac
Green St	Watson Ave	N' End
Greenbriar Ln	Princeton Dr	Oxford Ln

Streets		
Name	From	To
Inroz Dr	Baltra Pl	Lemnos Dr
Littleton Pl	Cul-de-sac	Villanova Rd
Loma Cir	Francis Ln	Cul-de-sac
Maui Pl	Tahiti Dr	Cul-de-sac
Mendoza Dr	Mission Dr	Baker St
Mendoza Dr	Lorenzo Ave	El Camino Dr
Meyer Pl	Wilson St	Joann St
Minorca Dr	Mesa Verde Dr	Royal Palm Dr
Minorca Pl	Ellesmere Ave	Cul-de-sac
Ogle Cir	Cul-de-sac	Aliso Ave
Ogle St	Orange Ave	Santa Ana Ave
Ogle St	Santa Ana Ave	Tustin Ave
Paros Cir	Cul-de-sac	Stromboli Rd
Pemba Dr	Samar Dr	Ceylon Dr
Pepper Tree Ln	Royal Palm Dr	Royal Palm Dr
Ponderosa St	Andros St	Royal Palm Dr
Primrose St	Jacaranda Ave	Royal Palm Dr
Rochester St	Westminster Ave	Cul-de-sac
Rochester St	Orange Ave	Cul-de-sac
Rochester St	Santa Ana Ave	Tustin Ave
Roosevelt Way	Cul-de-sac	Carson St
Samar Dr	Cul-de-sac	Mesa Verde Dr
Samar Pl	Cul-de-sac	Andros St
San Bernardino Pl	Cul-de-sac	16th St
Stromboli Rd	Pitcairn Dr	Club House Rd
Swarthmore Ln	Cul-de-sac	Carnegie Ave
Tabago Pl	Serang Pl	Minorca Pl

Streets		
Name	From	To
Taft Way	Cul-de-sac	Carson St
Taylor Way	Cul-de-sac	Austin St
Teakwood Pl	Cul-de-sac	Myrtlewood St
Trenton Way	Jefferson Ave	Cul-de-sac
Wellesley Ln	Columbia Dr	Cul-de-sac
Westminster Ave	16th St	Alley #53
Westminster Ave	17th St	19th St
White Oak St	Jacaranda Ave	Redwood Ave
Yellowstone Dr	Paularino Ave	Olympic Ave

Alleys		
Name	From	To
Alley 019B	Alley 020	Alley 021
Alley 020	Joann St	Alley 019
Alley 021	Joann St	Alley 019
Alley 053	Alley 052	Westminster Ave
Alley 057	Westminster Ave	Santa Ana Ave
Alley 084	Orange Ave	W'y end
Alley 098	Westminster Ave	W'y end
Alley 045	Mc Clintock Way	W'y end
Alley 115	Santa Isabel St	S'y end
Alley 095	Santa Ana Ave	E'y end
Alley 026	Club House Rd	Club House Rd
Alley 027	Club House Rd	Club House Rd



- City of Costa Mesa owns twenty-three facilities, including:
  - Civic Center buildings
  - Six fire stations
  - Corporation Yard
  - Historical Society
  - Police westside Substation
  - Mesa Verde Library and Donald Dungan Library
  - Balearic Center
  - Downtown Recreation Center
  - Senior Center
  - Bridge Shelter
  - Costa Mesa Tennis Center
  - Golf Course Clubhouse
- This project is to initiate a Facilities Needs and Assessment Study and develop an implementation plan.

City Hall



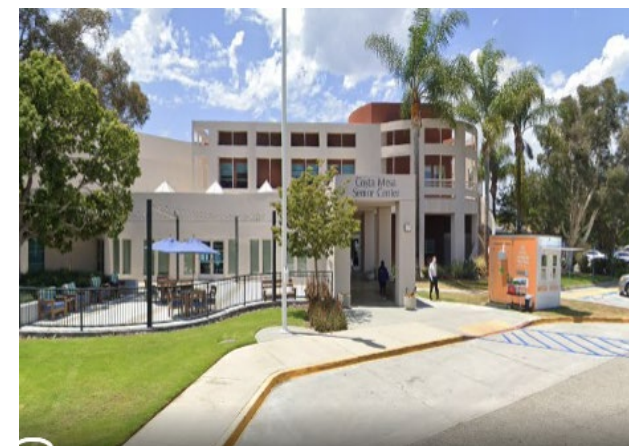
Fire Station 3



Corporation Yard



Senior Center



FY  
24/25

# PD EMERGENCY COMMUNICATIONS FACILITY IMPROVEMENTS

\$900K

- The existing emergency communications facility serves as a vital communication link to the public and first responders.
- The current facility requires several improvements to meet functional needs
  - Expanded locker rooms, adding shower areas
  - Reconfiguration and expansion of office spaces.





FY  
24/25

# SENIOR CENTER IMPROVEMENTS

\$1.325M

- Facility is in need of aesthetic improvements including paint, new flooring and renovated restrooms;
- HVAC equipment is failing and is approaching life expectancy;
- Roof shows signs of deterioration throughout the perimeter;
- Installation of a new generator.







FY  
24/25

# FAIRVIEW ROAD IMPROVEMENT PROJECT FAIR TO ADAMS

\$300K

\$24K  
CIP

\$ 100K  
M2 FUND

\$176K  
GRANTS



- Federal Grant fund of \$1.9 million over the next two fiscal years;
- Improves bicycle facilities, green bicycle conflict zone striping, high visibility pedestrian crossings, pedestrian upgrades, and transit stop improvements;
- Improves pedestrian and bicycle mobility and access in the area;
- Design in FY 24/25, construction phase in future fiscal year.

FY  
24/25

# SIGNAL MODERNIZATION FOR SYSTEMIC MULTI-MODAL SAFETY IMPROVEMENTS

\$4.340M

\$434K  
CIP FUND

\$3.9M  
FEDERAL  
GRANT

- \$3.9 million Grant awarded from the Federal Highway Safety Improvement Program;
- Includes implementing Leading Pedestrian Intervals at 49 intersections;
- Installs countdown pedestrian signal heads at 43 intersections;
- Installs new retro-reflective border signal backplates to enhance visibility and compliance;
- Installs battery backup systems at major intersections;
- Installs emergency vehicle preemption devices at 30 intersections to complete the network for City's emergency services.



34



FY  
24/25

# TREE PLANTING AND YOUNG TREE CARE PROGRAM

\$150K

- 18 years of Tree City USA recognition 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;
- Proposed funding will enable planting and care for up to 250 new trees in the City.







# ADDITIONAL INFORMATION



## FIVE-YEAR CIP (FY 2024/25 – 2028/29)

- Five-Year plan includes projects deferred and those proposed in upcoming fiscal years;
- **Attachment 2** includes proposed Five-Year CIP;
- Five-Year plan is updated annually based on Goals and Priorities by City Council, input from commissions, committees and community, and best practices;
- Projects listed from Years 2 - 5 and Future are for planning purposes and to plan for future grant opportunities.





# MAJOR PROJECTS UNDERWAY/SCHEDULED

Full listing of ongoing projects in **Attachment 3**.  
Major projects include:

- Adams Avenue and Pinecreek Drive Intersection
- Adams Avenue Improvement (RMRA)
- Brentwood Park Improvements
- Citywide Storm Drain Improvements
- Citywide Alley Improvements
- Clean Mobility Options
- Costa Mesa Tennis Center
- Fairview Park Bluff Stabilization and Restoration, Mesa Restoration, Pump Station and Wetland Recirculation;
- Fire Station No. 2 Reconstruction
- Fire Station No. 4 Training Tower and Grounds Reconstruction
- Golf Course and Tennis Improvements
- LED Retrofit at Jack Hammett and TeWinkle Bark Park
- Ketchum-Libolt Park Expansion
- Lions Park Café
- Shalimar Park Expansion
- TeWinkle Athletic Complex Improvements
- TeWinkle Park Improvements
- Westside Police Substation Improvements

# PARK GRANT PROJECTS

- **Attachment 4** includes status of various park projects funded by State and County grants;
- Several projects being implemented, including LED installations at Bark Park, Tennis Center, Jack Hammett and TeWinkle Athletic Field;
- Projects under design include Ketchum-Libolt Park, Shalimar Park, Skatepark Expansion and various Fairview Park projects;
- Community meetings are being scheduled for above projects.





# YOU'RE INVITED!

Public Meeting for  
the Improvements of  
**Ketchum- Libolt Park**



**FREE**  
MUSIC, FOOD,  
GAMES, MOBILE  
REC, AND MUCH  
MORE!

## LOCATION

KETCHUM-LIBOLT PARK  
2150 Maple Street

## DATE

WEDNESDAY  
MAY 8th

## TIME

6:00 PM-8:00 PM

More information or project updates: Call 714-754-5105 or scan the QR Code.

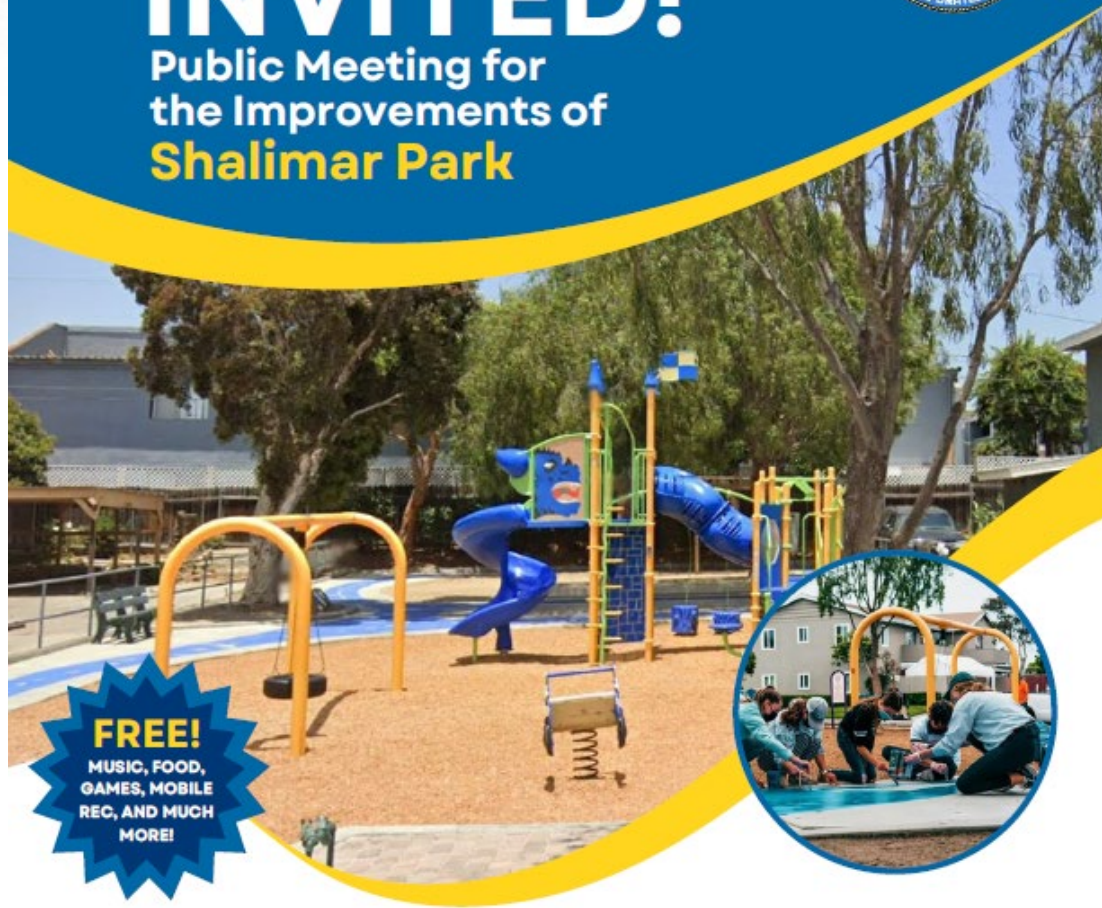
Please note this is the third in a series of outreach meetings that will take place.





# YOU'RE INVITED!

Public Meeting for  
the Improvements of  
**Shalimar Park**



**FREE!**  
MUSIC, FOOD,  
GAMES, MOBILE  
REC, AND MUCH  
MORE!



**LOCATION**

SHALIMAR PARK  
782 Shalimar Drive



**DATE**

FRIDAY  
MAY 17th



**TIME**

6:00 PM-  
8:00 PM

More information or project updates: Call 714-754-5105 or scan the QR Code.

Please note this is the fourth in a series of outreach meetings that will take place.





# FY 2024/25 CIP & BUDGET CALENDAR

DATE	DESCRIPTION
April 18, 2024	<b>Finance and Pension Advisory Committee</b> – CIP Presentation
April 23, 2024	<b>City Council (Study Session)</b> – CIP Presentation
May 8, 2024	<b>Finance and Pension Advisory Committee</b> – Operating Budget Presentation
May 9, 2024	<b>Parks and Community Services Commission</b> – CIP Presentation
May 13, 2024	<b>Planning Commission</b> – CIP Presentation
May 14, 2024	<b>City Council (Study Session)</b> – Operating Budget Presentation
June 4, 2024	<b>City Council</b> – Operating Budget and CIP Public Hearing
June 11, 2024	<b>City Council (Special Meeting/Study Session, if necessary)</b> – Operating Budget and CIP
June 18, 2024	<b>City Council</b> – Operating Budget and CIP Adoption (if necessary)
July 1, 2024	<b>Start of Fiscal Year 2024/25</b>

# Questions?