



PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET

FISCAL YEAR 2022/23

City Council Study Session
April 26, 2022



THE CIP PROCESS

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, & auditing
- Requires **extensive coordination** from all City departments, City Attorney's Office, & related grantors
- CIP Project Financial Threshold in Costa Mesa: **\$30,000**



CIP PROJECTS OVERVIEW



By definition a **multi-year program**



Demonstrates the next round of **project priorities**



Projects not typically completed in one year



Projects undergo several **distinct phases** over multiple years:

- Project identification/ idea is developed
- Design phase
- Bidding phase
- Contract selection and award
- Construction phase
- Project completion



FY 2021/22 CURRENT CIP UPDATE



CONTEXTUAL BACKGROUND

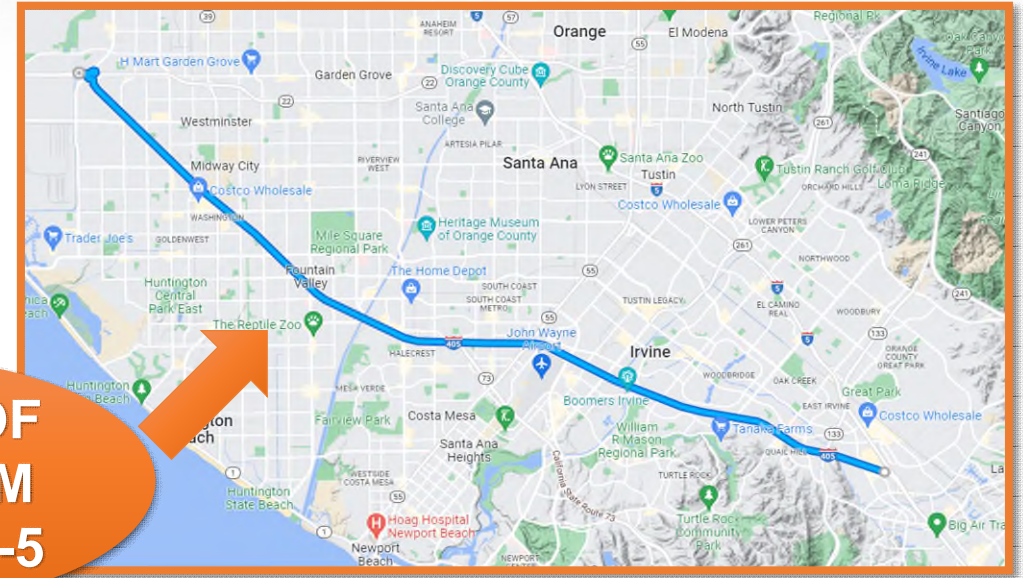
- Both the City and the Public Services Department emerged from challenging times brought on by the unprecedented worldwide COVID-19 pandemic.
- Despite this, the Public Services Department completed major projects in FY 2021-22.



CITYWIDE STREET IMPROVEMENTS

- Streets improved include a combination of slurry seal and full-depth pavement rehabilitation
 - Approx. 20 centerline miles, or 3,750,000 sq. ft.
- Streets improved include:
 - Fairview Road
 - Bristol Street
 - West 18th Street
 - Numerous residential streets such as Killybrooke Lane, Logan Avenue, Conway Avenue, Villanova Road, Wake Forest Road, Parkview Circle, Park Drive, and Country Club Drive
- Costa Mesa has maintained the 2nd highest PCI in the County for comparably-sized cities

LENGTH OF
I-405 FROM
SR-22 TO I-5



- Total allocation of approx. \$6 M from various funding sources:
 - Gas Tax
 - Road Maintenance and Rehabilitation Account (RMRA)
 - Community Development Block Grant (CDBG)
 - Capital Improvement Funds

CITYWIDE STREET IMPROVEMENTS

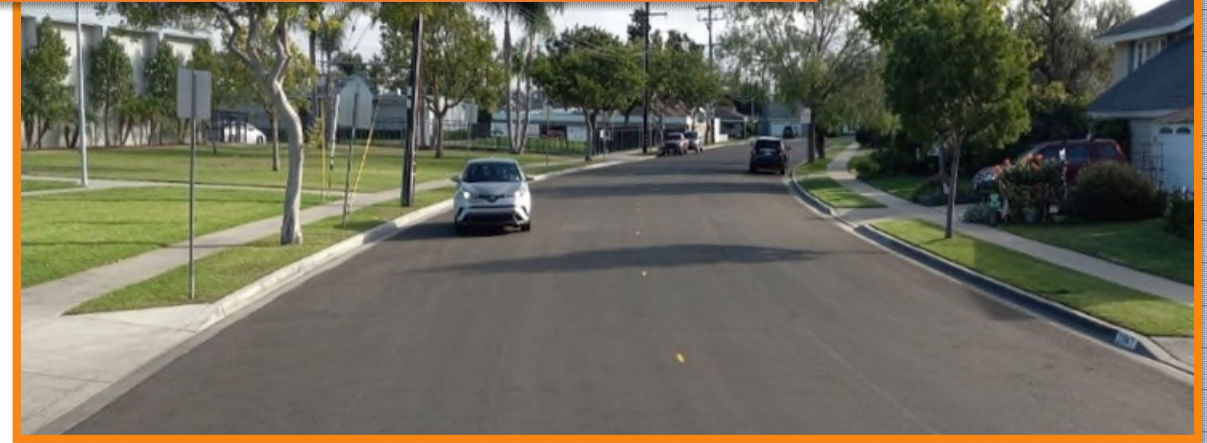
BEFORE



BEFORE



**BRISTOL STREET
PAVEMENT REHABILITATION**



**CLUB HOUSE ROAD
SLURRY-SEAL**

CITYWIDE STREET IMPROVEMENTS



LOGAN STREET



TERMINAL WAY

CITYWIDE ALLEY IMPROVEMENTS

- Deteriorated asphalt replaced with new fiber-reinforced concrete surfaces
 - Approx. 115,000 square feet
- New concrete surfaces last 50-75 years
- Alleys rehabilitated include:
 - 19th Street alley
 - Irvine Avenue alley
 - Costa Mesa Street alley
 - Pomona Avenue alley
 - Tustin Avenue alley
- Over the past 13 years, over 82% public alleys have been reconstructed
 - 107 of 130 public alleys

SIZE OF 2
FOOTBALL
FIELDS



CITYWIDE ALLEY IMPROVEMENTS



BEFORE



**TUSTIN STREET
ALLEY**



BEFORE



**19th STREET
ALLEY**

CITYWIDE ALLEY IMPROVEMENTS

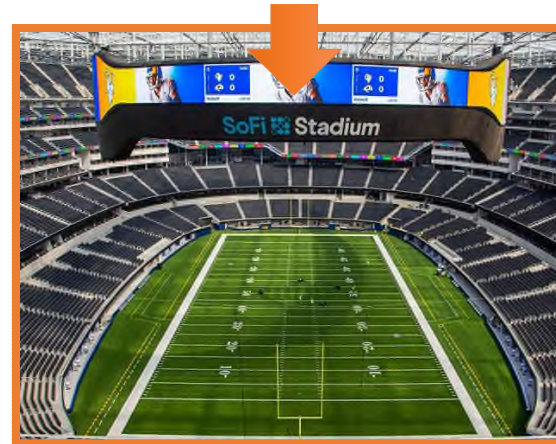


**ROSEMARY PLACE
ALLEY**

CITYWIDE PARKWAY IMPROVEMENTS

- Reconstructed approx. 50,000 square feet of new sidewalks
- Other improvements included:
 - New curbs & gutters
 - Driveways
 - Curb ramps
 - Cross gutters
- Improvement locations include:
 - Killybrooke Lane
 - Logan Avenue
 - Mesa Drive
 - Charle Street
 - Redwood Avenue
 - Sandalwood Street

NEARLY
SIZE 1
FOOTBALL
FIELD



CITYWIDE PARKWAY IMPROVEMENTS



**BERNARD
STREET**



**CHARLE
STREET**



**MESA
DRIVE**

JACK HAMMETT SPORTS COMPLEX IMPROVEMENTS

PROJECT
IDENTIFICATION

DESIGN
PHASE

BIDDING
PHASE

CONTRACT
AWARD

CONSTRUCTION
PHASE

PROJECT
COMPLETE

- Construction began in early 2022 with grading operations to make way for new improvements
- Major upgrades include:
 - Additional 5-unit storage buildings
 - Accessibility improvements, such as ADA compliant walkways, ramps, & pedestrian access
 - Fence, bike racks, gates, drinking fountains, other features
 - Parking lot lighting upgrades and improvements
 - Drought tolerant landscaping and new irrigation
 - Expanded parking (64 new parking spaces, including 4 ADA parking spots)
 - Improved traffic circulation, new curbs, gutters, security gates
 - New slurry seal, striping and markings
- Sports complex will remain open during construction
- The project is scheduled to be completed by June

FY
21/22

JACK HAMMETT SPORTS COMPLEX IMPROVEMENTS

PROJECT
IDENTIFICATION

DESIGN
PHASE

BIDDING
PHASE

CONTRACT
AWARD

CONSTRUCTION
PHASE

PROJECT
COMPLETE



STORAGE BUILDINGS



ENTRYWAY



SIDEWALKS

TANAGER PARK PLAYGROUND & EXERCISE AREA

PROJECT
IDENTIFICATION

DESIGN
PHASE

BIDDING
PHASE

CONTRACT
AWARD

CONSTRUCTION
PHASE

PROJECT
COMPLETE

- Construction scheduled to begin in May
- The new playground features a large, single play structure designed for ages 2 to 12
- The structure offers children to grow with play by offering age appropriate features throughout
- The project is scheduled to be completed by June



TANAGER PARK PICKLEBALL COURTS

PROJECT
IDENTIFICATION

DESIGN
PHASE

BIDDING
PHASE

CONTRACT
AWARD

CONSTRUCTION
PHASE

PROJECT
COMPLETE

- Construction scheduled to begin in May
- This project will convert the abandoned basketball court into two (2) north-south facing pickleball courts
- The project is scheduled to be completed by the end of June



JORDAN PARK PLAYGROUND IMPROVEMENTS

PROJECT
IDENTIFICATION

DESIGN
PHASE

BIDDING
PHASE

CONTRACT
AWARD

CONSTRUCTION
PHASE

PROJECT
COMPLETE

- Construction scheduled to begin in May
- The new playground will include two (2) separate, age appropriate play areas that promote gradual levels of climbing experience and an Ionix structure that serves as a piece of functional art
- The project is scheduled to be completed by the end of June



FAIRVIEW ROAD IMPROVEMENT PROJECT

PROJECT
IDENTIFICATION

DESIGN
PHASE

BIDDING
PHASE

CONTRACT
AWARD

CONSTRUCTION
PHASE

PROJECT
COMPLETE

- Federally funded through Highway Safety Improvement Project (HSIP) grant funds
- Enhances traffic operations on Fairview Road, from Baker Street to Adams Avenue
- Features new traffic signal at Fairview Road and Village Way with pedestrian refuge island and crossing



FAIRVIEW ROAD IMPROVEMENT PROJECT

PROJECT
IDENTIFICATION

DESIGN
PHASE

BIDDING
PHASE

CONTRACT
AWARD

CONSTRUCTION
PHASE

PROJECT
COMPLETE

- Improved bike lanes with green conflict zone striping to improve active transportation mobility and safety
- Project includes:
 - Pavement rehabilitation
 - Curb and gutter
 - Landscaped median islands
 - Curb ramps



RANDOLPH AVENUE & ST. CLAIR STREET PARKING & PEDESTRIAN IMPROVEMENTS

PROJECT
IDENTIFICATION

DESIGN
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BIDDING
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CONTRACT
AWARD

CONSTRUCTION
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PROJECT
COMPLETE

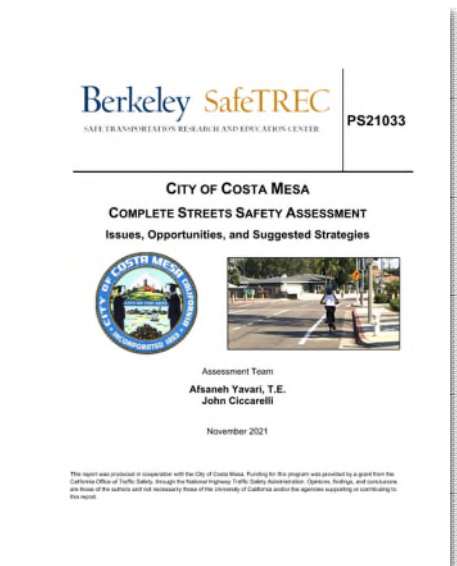
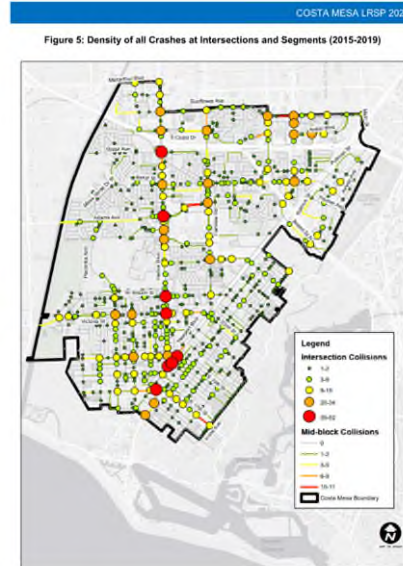
- Includes on-street parking and traffic calming improvements on Randolph Ave between Bristol St and Baker St and along St. Clair St:
 - A roundabout with pedestrian crosswalks
 - A midblock raised pedestrian crosswalk with flashing beacons
 - Speed cushions
 - Landscaping
 - Improved striping and markings
 - Removes and replaces damaged pavement, and new asphalt concrete
 - Adds 71 parking spaces
- Project encourages slower speeds and improves pedestrian access and mobility



TRANSPORTATION STUDIES



DRAFT - April 2022



- Pedestrian Master Plan
- Local Road Safety Plan
- Citywide Residential Permit Parking Study
- Berkeley SafeTREC Complete Streets Safety Assessment

ACTIVE TRANSPORTATION IMPROVEMENTS

PROJECT
IDENTIFICATION

DESIGN
PHASE

BIDDING
PHASE

CONTRACT
AWARD

CONSTRUCTION
PHASE

PROJECT
COMPLETE

- Bike racks installed in commercial areas citywide
- Improved Class II bicycle facilities along Baker Street
- Class III bicycle facilities along El Camino Drive and Country Club Road



ACTIVE TRANSPORTATION IMPROVEMENTS

PROJECT
IDENTIFICATION

DESIGN
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BIDDING
PHASE

CONTRACT
AWARD

CONSTRUCTION
PHASE

PROJECT
COMPLETE

- Class IV cycle tracks installed along Bristol Street
 - 3rd existing cycle track in all of Orange County
 - 1st cycle track installed in Costa Mesa
- Construction of Merrimac Way completed



ACTIVE TRANSPORTATION IMPROVEMENTS

PROJECT
IDENTIFICATION

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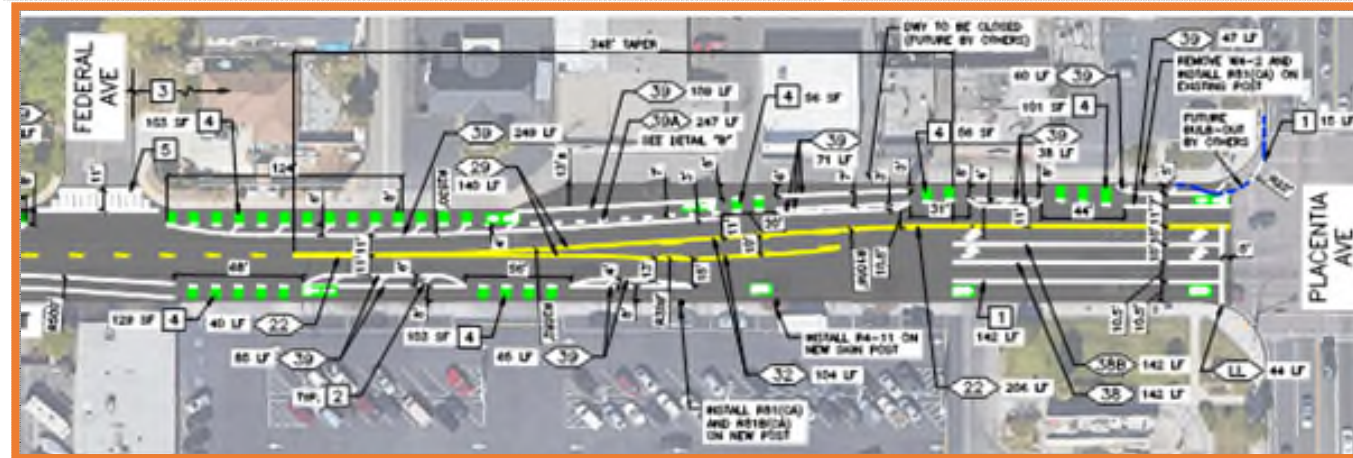
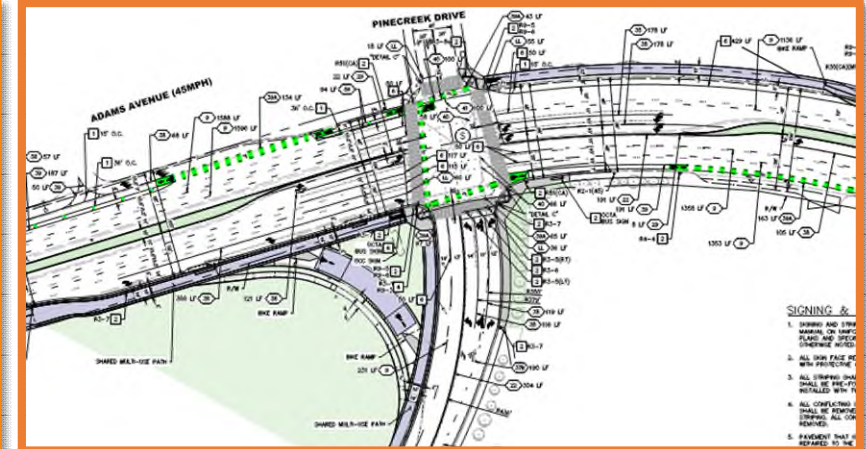
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CONSTRUCTION
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PROJECT
COMPLETE

- West 19th Street Bicycle Facility
- West 19th Street at Wallace Pedestrian Signal
- Wilson Street HAWK Signal
- West 18th Street HAWK Signal



FY
21/22

ACTIVE TRANSPORTATION IMPROVEMENTS

PROJECT
IDENTIFICATION

DESIGN
PHASE

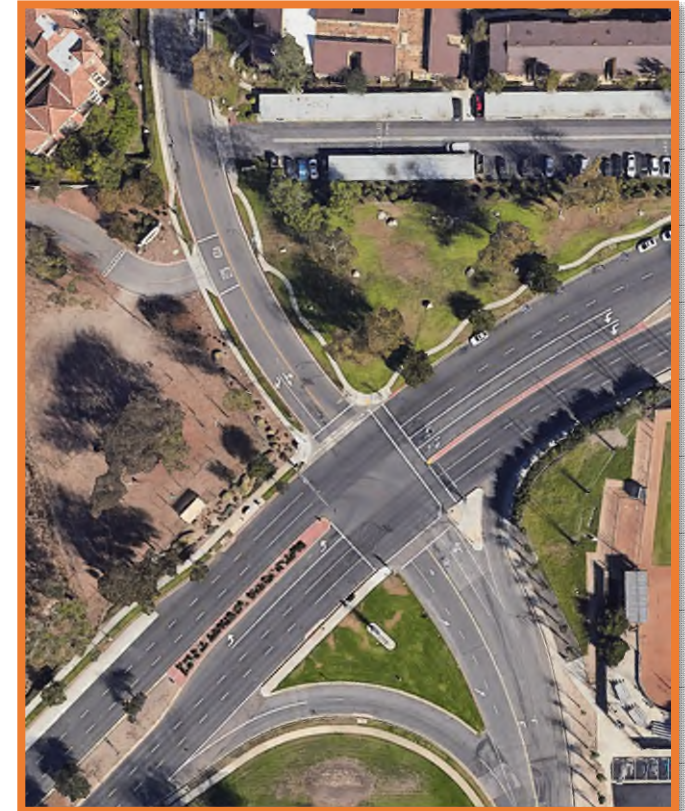
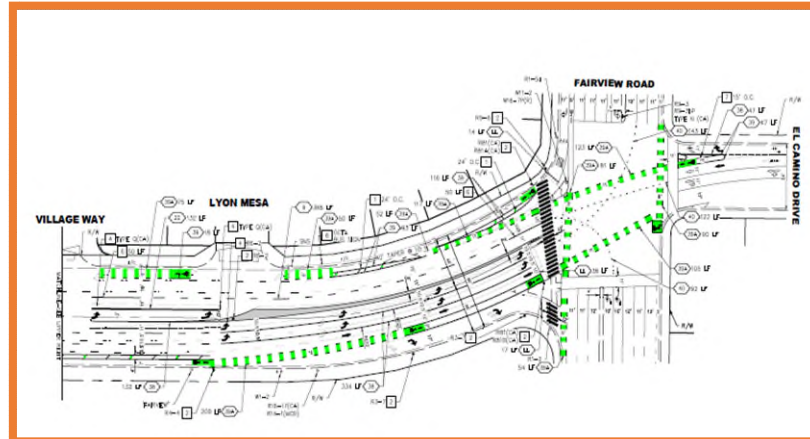
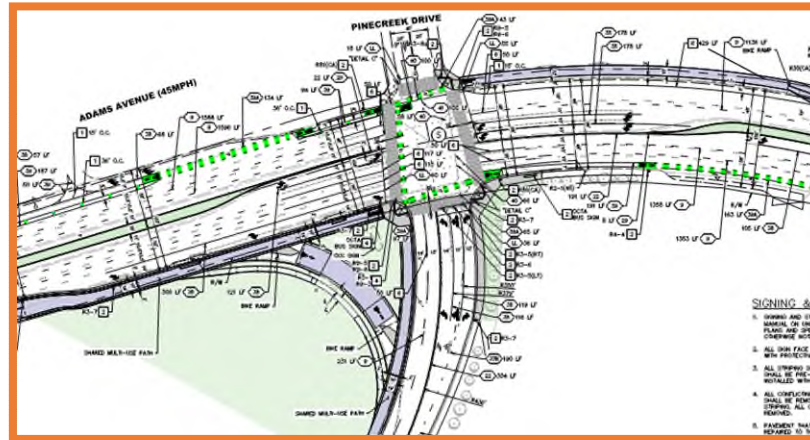
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CONTRACT
AWARD

CONSTRUCTION
PHASE

PROJECT
COMPLETE

- Adams Avenue / Pinecreek Drive Intersection
- Adams Avenue Bicycle Facility from Harbor Boulevard to Fairview Road



CIP: CURRENT AND FUTURE YEARS

- 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
 - Current year includes Merrimac Way Active Transportation Improvements



FY 2022/23 PROPOSED CIP



CONTEXTUAL BACKGROUND

- The FY 2022/23 CIP Budget is both comprehensive and robust.
 - The Proposed FY 2022/23 CIP exceeds the 5% Capital Asset Needs (CAN) ordinance requirement of \$7M
- Projects were identified based on:
 - City Council Priorities as identified in Goals and Objectives
 - Commissions, committee and community feedback
 - Department requests
 - Infrastructure and facility needs



FUNDING SOURCES

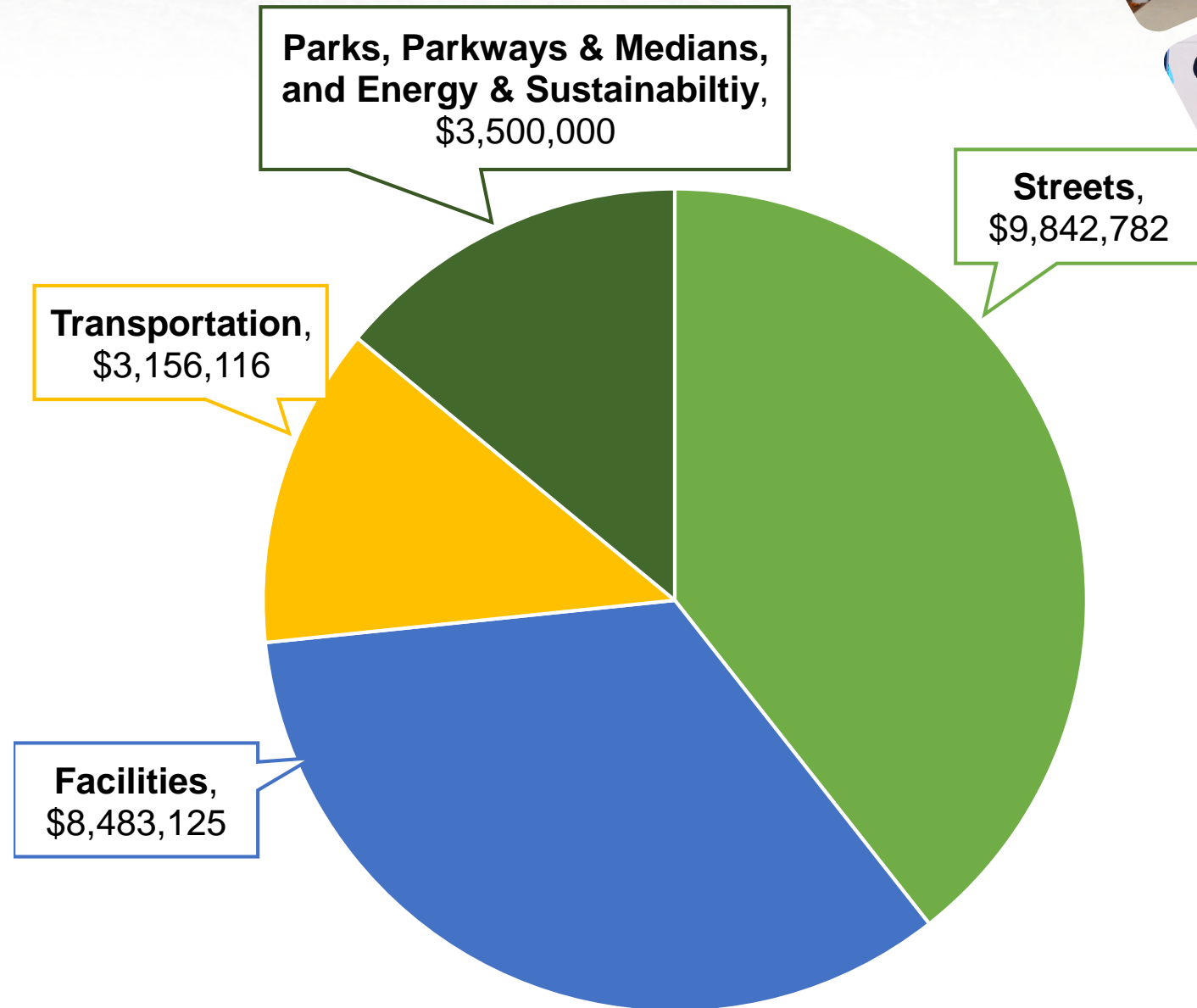
Primary funding sources for CIP include:

Capital Improvement Fund (GF)	\$11,002,000
Gas Tax (HUTA)	\$2,982,000
Gas Tax (RMRA)	\$2,570,782
Measure M2 Competitive and Fairshare	\$3,160,000
Traffic Impact Fees	\$1,200,000
Golf Course Improvement Fund	\$350,000
Drainage Fees	\$30,000
CDBG	\$600,000
AQMD	\$195,000
Grant Funds	\$2,892,241
TOTAL	\$24,982,023



IMPROVEMENT AREAS

- FY 2022/23 CIP projects are Citywide
- The projects address needs from all departments and span a variety of improvement areas



QUICK FACTS

41

Projects recommended

\$25M

Total CIP amount
(\$0.41M more than previous FY)

\$11M

Requested from General Fund
(\$4M more than previous FY)



CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source

Proposed Fiscal Year 2022-23

No. Category/Project Title	Gas Tax (HUTA) Fund	AQMD Fund	CDBG Fund	Drainage Fund	Traffic Impact Fee Fund	Gas Tax (RMRA) Fund	Capital Improve. Fund	Measure M2 Regional Fund	Measure M2 Fairshare Fund	Golf Course Improv. Fund	Grant Fund	Total
	201	203	207	209	214	251	401	415	416	413	230/231/232	
ENERGY & SUSTAINABILITY												
1 Corporation Yard - Electric Vehicle Charging Stations		\$ 195,000										\$ 195,000
TOTAL ENERGY & SUSTAINABILITY	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000
FACILITIES												
2 Building Modification Projects							\$ 231,500					\$ 231,500
3 City Hall - Cast Iron Drainage Repipe							\$ 253,000					\$ 253,000
4 City Hall - Painting, Carpet Replacement, and Miscellaneous Improvements							\$ 200,000					\$ 200,000
5 City Hall - Training Room							\$ 440,000					\$ 440,000
6 Costa Mesa Country Club Modernization										\$ 350,000		\$ 350,000
7 Costa Mesa Tennis Center Improvements							\$ 300,000					\$ 300,000
8 Fire Station 2 Reconstruction							\$ 1,400,000					\$ 1,400,000
9 Fire Station 4 Training Tower and Grounds Reconstruction							\$ 1,100,000				\$ 2,500,000	\$ 3,600,000
10 Fire Station 6 Roof Replacement							\$ 192,500					\$ 192,500
11 Fire Stations - Minor Projects at Various Fire Stations							\$ 100,000					\$ 100,000
12 Police Department Parking Lot Reconfiguration							\$ 203,500					\$ 203,500
13 Police Department Range Remodel and Upgrade							\$ 600,000					\$ 600,000
14 Police Department Structural Foundation Repair							\$ 330,000					\$ 330,000
15 Senior Center Fire Alarm Panel Upgrade							\$ 71,500					\$ 71,500
16 Westside Police Sub-Station Improvements							\$ 150,000				\$ 61,125	\$ 211,125
TOTAL FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,572,000	\$ -	\$ -	\$ 350,000	\$ 2,561,125	\$ 8,483,125
PARKS												
17 Brentwood Park Improvements							\$ 250,000					\$ 250,000
18 Butterfly Gardens							\$ 100,000					\$ 100,000
19 Fairview Park - Pump Station & Wetlands Recirculation System							\$ 155,000					\$ 155,000
20 Ketchum-Libolt Park Expansion							\$ 1,000,000					\$ 1,000,000
21 Park Sidewalk / Accessibility Program							\$ 50,000					\$ 50,000
22 Shalimar Park Expansion							\$ 1,000,000					\$ 1,000,000
23 Various Parks - Playground Repairs and Replacement							\$ 50,000					\$ 50,000
TOTAL PARKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,605,000	\$ -	\$ -	\$ -	\$ -	\$ 2,605,000
PARKWAY & MEDIANS												
24 Parkway and Median Improvement Program	\$ 175,000						\$ 100,000		\$ 175,000			\$ 450,000
25 Westside Restoration Project							\$ 250,000					\$ 250,000
TOTAL PARKWAY & MEDIANS	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 700,000

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source Proposed Fiscal Year 2022-23

No. Category/Project Title	Gas Tax (HUTA) Fund 201	AQMD Fund 203	CDBG Fund 207	Drainage Fund 209	Traffic Impact Fee Fund 214	Gas Tax (RMRA) Fund 251	Capital Improve. Fund 401	Measure M2 Regional Fund 415	Measure M2 Fairshare Fund 416	Golf Course Improv. Fund 413	Grant Fund 230/231/232	Total
STREETS												
26 CDBG Westside Street Improvements - Wilson Street	\$ 257,000		\$ 600,000									\$ 857,000
27 Citywide Alley Improvements	\$ 400,000								\$ 100,000			\$ 500,000
28 Citywide Catch Basin and Water Quality Improvement Project				\$ 30,000								\$ 30,000
29 Citywide Street Improvements	\$ 2,000,000						\$ 1,000,000		\$ 2,500,000			\$ 5,500,000
30 Placentia Ave. Stormwater Quality Trash Full-Capture System								\$ 385,000				\$ 385,000
31 Sunflower Avenue Rehabilitation Project						\$ 2,570,782						\$ 2,570,782
TOTAL STREETS	\$ 2,657,000	\$ -	\$ 600,000	\$ 30,000	\$ -	\$ 2,570,782	\$ 1,000,000	\$ 385,000	\$ 2,600,000	\$ -	\$ -	\$ 9,842,782
TRANSPORTATION												
32 Adams Avenue Active Transportation Project							\$ 1,250,000					\$ 1,250,000
33 Bicycle and Pedestrian Infrastructure Improvements					\$ 250,000							\$ 250,000
34 Bicycle Safety Education - 16 Schools							\$ 150,000					\$ 150,000
35 Citywide Bicycle Rack Improvements					\$ 100,000							\$ 100,000
36 Citywide Class II, III and IV Bicycle Projects					\$ 500,000							\$ 500,000
37 Citywide Neighborhood Traffic Calming Improvements							\$ 75,000					\$ 75,000
38 Fairview Road Improvement Project					\$ 250,000						\$ 331,116	\$ 581,116
39 New Sidewalk / Missing Link Project	\$ 100,000											\$ 100,000
40 Priority Sidewalk Project	\$ 50,000											\$ 50,000
41 West 18th Street and Wilson Street Pedestrian Crossings					\$ 100,000							\$ 100,000
TOTAL TRANSPORTATION	\$ 150,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,475,000	\$ -	\$ -	\$ -	\$ 331,116	\$ 3,156,116
Total One-Year Capital Improvement Projects	\$ 2,982,000	\$ 195,000	\$ 600,000	\$ 30,000	\$ 1,200,000	\$ 2,570,782	\$ 11,002,000	\$ 385,000	\$ 2,775,000	\$ 350,000	\$ 2,892,241	\$ 24,982,023



FY 2022/23 PROPOSED CIP PROJECTS

FY
22/23

FIRE STATION NO. 4 TRAINING TOWER & GROUNDS RECONSTRUCTION

\$3.6 M

\$1.1 M
CIP FUND

\$2.5 M
GRANTS



- Fire Department received \$2.5M grant funding for the reconstruction of the aging fire training tower and improvements to the surrounding grounds at Station 4

- Additional improvements include upgraded interior living quarters with following upgrades:

- ADA accessibility
- Multi-gender accommodations
- Improved living quarters



FY
22/23

POLICE DEPARTMENT RANGE REMODEL AND UPGRADES

\$600 K



- Range is responsible for firearms training:
 - 136 sworn officers
 - 4 reserve officers
 - 6 fire department arson investigators
- Design and permit approvals for Police range remodel and upgrades project is completed
- Accessibility improvements to be also implemented per current building codes
- Construction is expected to begin in early summer

FY
22/23

CITYWIDE STREET & ALLEY IMPROVEMENTS

\$6.0 M

\$1.0 M
CIP

\$2.4 M
GAS TAX

\$2.6 M
M2 FUND



- Major streets citywide for improvement include:
 - Wilson Street (from Newport Blvd. to Placentia Ave.)
 - Sunflower Avenue (from Fairview Rd. to Bear St.)
 - Various residential streets
- Citywide alleys will be reconstructed from asphalt pavement to fiber reinforced concrete surfaces.

FY
22/23

NEW

ADAMS AVENUE IMPROVEMENT PROJECT

\$1.25 M



- Adams Avenue from Royal Palm Drive to the Santa Ana River will undergo pavement rehabilitation and parkway concrete improvements
- Project will be funded through the Road Maintenance and Rehabilitation Account (RMRA) funds
- Buffered bicycle lanes will be implemented as an interim project
- New signing and striping
- Utility pole undergrounding is planned for a future upcoming project

FY
22/23

KETCHUM-LIBOLT PARK EXPANSION

\$1.0 M



- Ketchum-Libolt Park is proposed to be expanded in order to provide additional park features and enhancements.
- Additional park area will make room for:
 - A new playground
 - Vibrant landscaping and grounds
 - Additional elements that will contribute to expanded neighborhood park usage and activities

FY
22/23

SHALIMAR PARK EXPANSION

\$1.0 M



- Shalimar Park and Westside neighborhood is in need of enhancements as well as additional park space to serve the surrounding residents
- Increased park area will accommodate:
 - A new playground
 - Dynamic landscaping and grounds
 - Features that will commit to an environment promoting family activities and outings
- Community outreach meetings will be conducted to determine and implement both short-term and long-term improvements

FY
22/23

BRENTWOOD PARK IMPROVEMENTS

\$250 K



- Brentwood Park was expanded upon the acquisition of Park School
- This project aims to revitalize the park to include added and improved amenities
- Proposed new park features includes:
 - Upgraded playground equipment
 - Landscaping
 - Tree planting
 - Walkways
 - Ancillary park facilities

FY
22/23

FAIRVIEW ROAD IMPROVEMENT PROJECT

\$581 K

\$250 K
TIF FUND

\$331 K
GRANTS



- Fairview Road from Newport Boulevard to Fair Drive will undergo pavement rehabilitation and parkway concrete improvements
- Will include:
 - New signing and striping
 - Enhanced bicycle facilities including Class IV cycle tracks consistent with the Active Transportation Plan (ATP)
- Project will be financed through the 2021 Pavement Management Relief Funds (PMRF).

ACTIVE TRANSPORTATION IMPROVEMENTS

\$3.16 M



- Bicycle and Pedestrian Improvements and Encouragement Programs
- Bicycle Safety Education
 - 16 schools
- Citywide Bicycle Rack Improvements

ACTIVE TRANSPORTATION IMPROVEMENTS

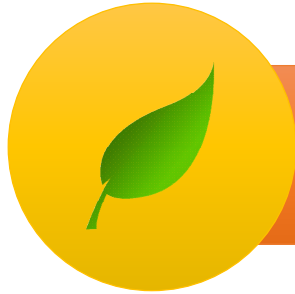
\$3.16 M



- Citywide Class II, III, and IV Bicycle Projects
 - Includes Placentia Avenue and Del Mar Avenue
- Citywide Neighborhood Traffic Calming
- Adams Avenue Active Transportation Improvements
- Fairview Road Active Transportation Improvements

ADDITIONAL PROJECTS

The following three projects are proposed for funding using **current year** savings:



Climate Action Adaptation Plan



Residential Permit Parking Study Implementation



2023 Open Streets Event

CLIMATE ACTION & ADAPTATION PLAN (CAAP)



- The City's first comprehensive strategy to address climate change and supports City Council goal to advance environmental sustainability and climate resilience
- It includes Greenhouse Gases (GHG) inventory, emissions reduction targets, climate vulnerability assessment and adaptation strategies
- Community and stakeholder engagement is critical part of the project

RESIDENTIAL PERMIT PARKING STUDY IMPLEMENTATION



- Coming in May
- Project enhancement include:
 - Set up of an automated permit management system
 - License plate recognition equipment
 - Marketing materials
 - New signage
- Project aims to provide equitable access, sustainable parking solutions, and efficient program management

2023 OPEN STREETS EVENT



- Consists of a temporary closure of a commercial corridor to vehicles to provide exclusive use for walking, biking, and using other forms of non-motorized mobility
- Promotes bicycling and walking
- Fosters civic engagement from the business community, residents, and other stakeholders who are supportive of bicycle and pedestrian infrastructure.
- Will encourage future mode shift toward non-motorized forms of transportation



ADDITIONAL INFORMATION

MAJOR PROJECTS UNDERWAY/SCHEDULED

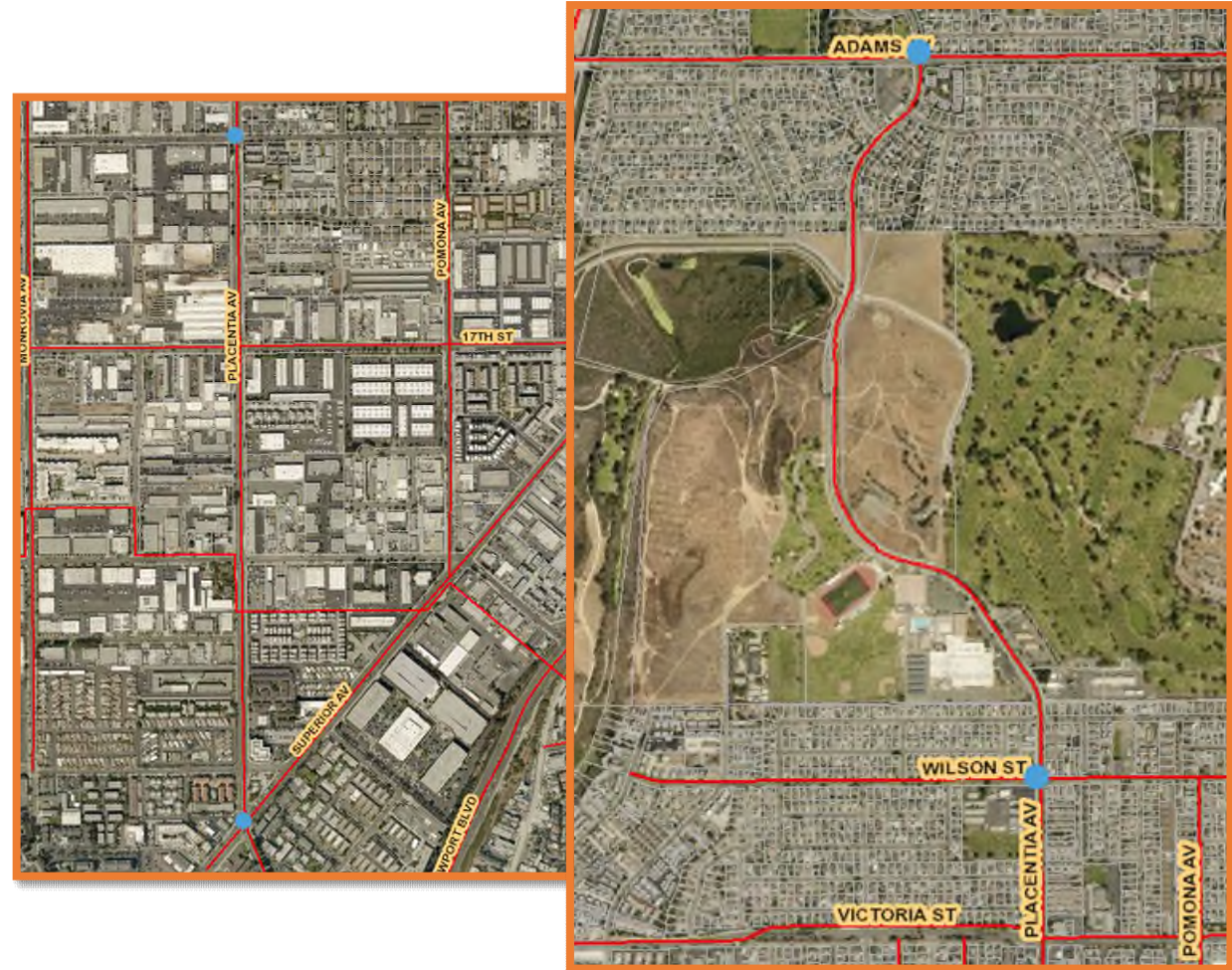
Full listing of ongoing projects in **Attachment 3**.

Major projects include:

- Fire Station No. 2 Reconstruction
- Newport Boulevard Improvements (Bristol Street to 19th Street)
- Westside Restoration Project
- City Hall Training Room
- Placentia Avenue Rehabilitation and Active Transportation Improvements
- Mesa Del Mar Circulation Improvements
- Traffic signal at 19th Street/Wallace and Pedestrian HAWK signals on Wilson Street and 18th Street
- Active Transportation Improvements on Mesa Drive, Santa Ana Avenue (Bristol Street to Mesa Drive), Mesa Verde Drive East/Peterson Place
- TeWinkle Skate Park Expansion and TeWinkle Lakes Improvements (Design Phase)

PLACENTIA AVENUE REHABILITATION & ACTIVE TRANSPORTATION IMPROVEMENTS

- Rehabilitation of Placentia Avenue from Adams Avenue to Wilson Street and 18th Street to South City Limits
- Active Transportation Improvements including widened and buffered bicycle lanes
- Project to be implemented in Summer 2022

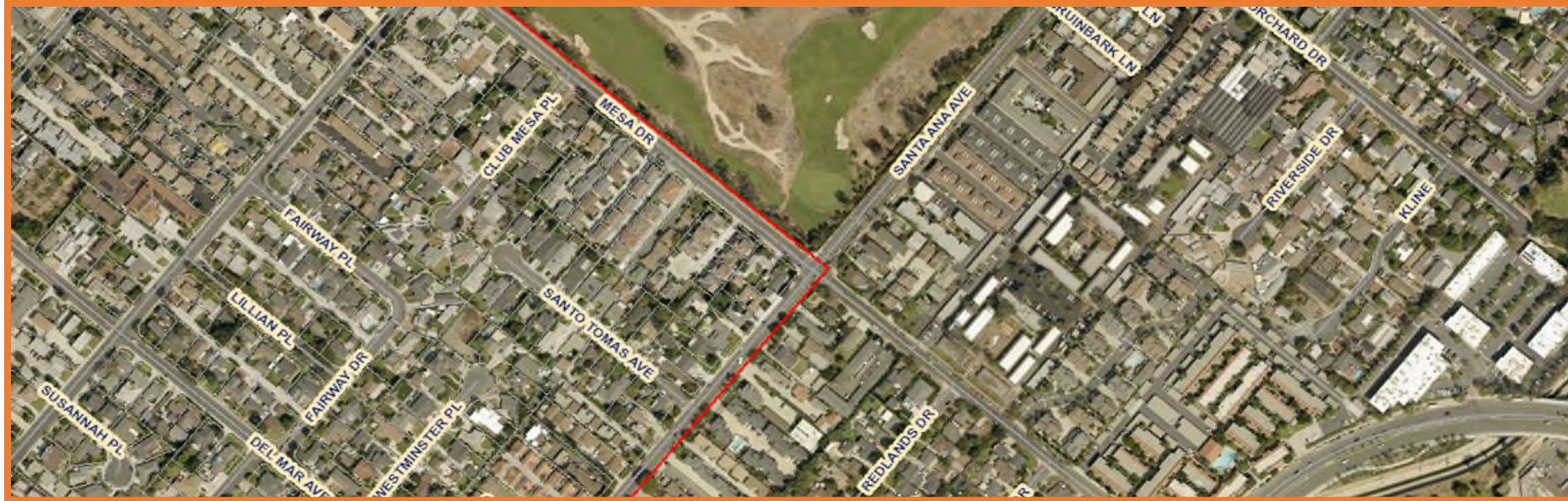


MESA DEL MAR CIRCULATION IMPROVEMENTS

- Community outreach on multi-modal and access improvements on Valencia Street and Mission Drive
- Pedestrian and Bicycle Circulation Improvements on Junipero Drive
- Traffic Calming Improvements on Arlington Drive



ACTIVE TRANSPORTATION IMPROVEMENTS



- Improvements will design bicycle facilities for the following locations:
 - Mesa Drive – Class I
 - Santa Ana Avenue (Bristol Street to Mesa Drive) – Class II or IV
 - Mesa Verde Drive East/Peterson Place – Class II

TEWINKLE PARK: SKATE PARK EXPANSION & LAKES IMPROVEMENTS

- The proposed improvements include reconfiguration of the circulation system, creating impervious vertical sides, new impermeable soft-bottom and an enhanced aeration system.
- Due to high usage, there is a need to expand the skate park to provide a new dedicated area for youth/beginner skaters and an expanded area for new elements like a pump track and other features.



FIVE YEAR CIP (FY 2022/23 – 2026/27)

- 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 Year 2 - 5 and Future are for planning purposes and to plan for future grant opportunities



FY 2022/23 CIP & BUDGET CALENDAR

DATE	DESCRIPTION
April 26, 2022	City Council (Study Session) – CIP Presentation
May 9, 2022	Planning Commission – CIP Presentation
May 11, 2022	Finance and Pension Advisory Committee – CIP Presentation
May 26, 2022	Parks, Arts and Cultural Services Committee – CIP Presentation
TBD	City Council (Study Session) – Operating Budget Presentation
TBD	City Council – Operating Budget and CIP Public Hearing

