

Finance & Pension Advisory Committee

TO: COSTA MESA CITY COUNCIL

FROM: FINANCE AND PENSION ADVISORY COMMITTEE

**COPY TO: LORI ANN FARRELL HARRISON - CITY MANAGER,
CAROL MOLINA - FINANCE DIRECTOR
RAJA SETHURAMAN - PUBLIC WORKS DIRECTOR
BRENDA GREEN - CITY CLERK**

DATE: APRIL 17, 2025

**SUBJECT: FISCAL YEAR 2024/25 CAPITAL IMPROVEMENT FUND 401
REDUCTION RECOMMENDATIONS**

RECOMMENDATIONS:

1. Support Staff's proposal to waive the City's CAN ordinance for the 2024/25 fiscal year due to an economic downturn.
2. Support Staff's proposal for FY 24/25 Ongoing Capital Improvement Projects (CIP) Cancellation or Funding Reductions with the following exceptions:
 - Project #200077 City Hall Cast Iron Drain Repipe \$254,019
 - Project #210019 City Hall 5th Floor Air Handler Replacement \$140,000
 - Project #210021 City Hall Heater(s) Replacement \$350,000
3. Consider Staff's recommendations to Council for \$744,019 in alternative reductions to meet the proposed budget savings.

BACKGROUND:

On the evening of April 8th, FiPAC members received information stating the need to reduce the current fiscal year budget by \$3.6 million to address a potential revenue shortfall. Included in that information was a series of spreadsheets listing capital improvement projects with reduction proposals for the current FY 24/25 budget and FY 25/26.

Finance & Pension Advisory Committee

At the FiPAC meeting scheduled for the next day, April 9th, Staff provided a presentation on the proposed CIP reductions and relayed a request from Council for FiPAC to make recommendations.

Concerns were expressed that FiPAC was not given the opportunity to consider alternative reductions other than CIP's to meet the proposed budget savings.

With limited information and insufficient time to consider Staff's proposal, FiPAC members conducted a good faith discussion and came to a unanimous decision to make the above recommendations.

ANALYSIS:

FiPAC reviewed the proposed project cancellations or funding reductions from a financial perspective and there was general consensus that if deferred maintenance results in additional deterioration or emergency repairs, delaying certain projects could lead to higher future costs.

With this in mind, the committee reflected on some of the following project descriptions provided in budget documents to guide these recommendations:

City Hall Cast Iron Drain Repipe "The cast iron sewer drain pipes at City Hall are in need of significant repair. The cast iron pipes have deteriorated and are failing in some areas leading to sewage spills. Initial repairs have been completed but additional funds are needed to address additional deteriorating pipes at City Hall." (Funds adopted in FY 22/23 budget)

City Hall 5th Floor Air Handler Replacement "The existing air handler is failing and is approaching life expectancy. Replacement is necessary for the heating, ventilating and air conditioning (HVAC) system to function properly. (Funds adopted in FY 24/25 budget)

City Hall Heater(s) Replacement "The current HVAC equipment is approaching life expectancy. It is imperative that the equipment is replaced as soon as possible to avoid major breakdown." (Funds adopted in FY 24/25 budget)

Finance & Pension Advisory Committee

FiPAC did not have the information or time necessary to consider alternative CIP reductions for Council to consider. Therefore, it was agreed that Staff is in the best position to provide those recommendations.

CONCLUSION:

While these recommendations address urgent FY 24/25 budgetary needs, FiPAC intends to fulfill Council's expectation to take a more comprehensive look at capital projects in the context of the entire proposed budget for the 2025/26 fiscal year.

This future review may provide an opportunity to better align long-term capital investment strategies with fiscal realities.

With complete proposed budget information and sufficient time FiPAC will be able to provide Council with well considered recommendations.

From: [Ralph Taboada](#)
To: [CITY CLERK](#)
Subject: Letter to Council
Date: Monday, April 21, 2025 12:07:13 PM

City Clerk...Please forward the enclosed letter to City Council members. Thank you.

Date: April 21, 2025

To: Costa Mesa City Council

From: Ralph Taboada

Subject: Comments for the April 22nd Study Session on fiscal 24-25 and 25-26 Capital

I am writing for myself and not FiPAC of which I am a committee member.

1. Draft Five-Year Capital Improvement Program (CIP)

<!--[if !supportLists]-->A. <!--[endif]-->Energy & Sustainability (E&S)

One of the major Council goals listed in the agenda report is “Advance Environmental Sustainability and Climate Resiliency”. The draft 5-Year CIP report does not forecast any Energy and Sustainability (E&S) projects until FY 28-29 (4 yrs). In addition, no E&S projects have been approved in the last two years. This means a gap of at least six years between E&S projects being approved. One previously approved project “Community Choice Energy Study”, was never started and is on the list of projects to be deferred.

In addition to the benefit of sustainability, this category of projects can generate cost savings. For example, the projects “Energy Efficiency Projects” and “HVAC Retrofit” could very well reduce operating costs. The city is more than likely foregoing cost savings by pushing E&S many years to the future.

The forecasted six-year gap in approving E&S projects does not appear to be aligned with Council goals. In addition, City could be foregoing cost savings by deferring implementation of E&S projects.

Recommendation – Council review the E&S group of projects and move the most cost-effective projects to no later than FY 26-27.

<!--[if !supportLists]-->B. <!--[endif]-->Bike Trail Lighting Cornerstone/Joann (line item #76)

It has been at least 1½ years since lights on the Cornerstone and Joann pedestrian/bike trails were vandalized. The draft CIP forecasts repair of the lights to more than five years in a “future” year.

I believe the city has installed cameras on sections of the Joann trail as an interim action.

Vandalization of lighting fixtures has become a national issue. I am not discounting the problem or the challenge of repair but I think residents having to wait six or more years for the lighting to be repaired is unacceptable.

Recommendation – Council place a higher priority on the Cornerstone/Joann trail repair project and move the forecast to no later than FY 26-27.

2. Westside Park Development

The PACS Commission recommended \$250K be allocated annually for Westside Park Development. Park development is an objective in the Open Space Element of the General Plan. Also, funding for this purpose has been forecasted in the CIP for the past several years but never materialized.

No mention was made of the funding source however, the Park Development Fund seems a logical choice and it had a balance of \$2.3M as of last fiscal year end June 2024.

Recommendation – Council approve allocating a minimum of \$250K annually for Westside Park Development.

3. Capital Asset Needs (CAN)

Staff is requesting a waiver of the CAN ordinance. However, staff is also proposing using \$4,950K of General Fund money for capital purposes, \$2,150k for projects and about \$2,800K for payment of the Lion’s Park bond.

It is difficult to make a decision on a CAN waiver until Council is presented with the proposed revenue for FY 25-26, to determine the amount CAN would be. Also, Council has not seen the proposed operating expenses. Potentially there could be capital projects that Council believes have a higher priority than some initiatives within the operating budget.

By requesting a waiver, all that is known is the \$4,950K is less than what CAN will calculate out to be, once the proposed revenue amount is known.

Thank you

Ralph Taboada

From: [Roberto Herrera](#)
To: [CITY CLERK](#); [STEPHENS, JOHN](#); [CHAVEZ, MANUEL](#)
Cc: [Christian Lopez](#)
Subject: Petition Signatures for Crosswalk on Center & Placentia
Date: Monday, April 21, 2025 9:30:17 PM
Attachments: [Crosswalk Petition 2025.pdf](#)

Hello City Clerk,

Resilience OC and Costa Mesa Unidos are submitting this petition with 125 signatures from Costa Mesa residents, a majority who live within a 10 min walk from Placentia & Center St.

The petition calls for the Costa Mesa City Council to install a crosswalk on Center St & Placentia so community members are able to safely cross the street.

Thank you for your time and consideration as you prepare to discuss capital improvement projects for the City.

Best,

Roberto Carlos Herrera

Pronouns (They/Them/Theirs)

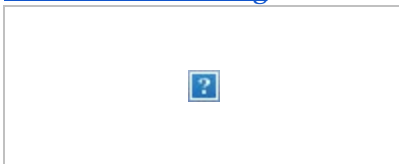
Leadership Development Director

Resilience Orange County

2790 Harbor Blvd Suite 208, Costa Mesa 92626

Email: roberto@resilienceoc.org

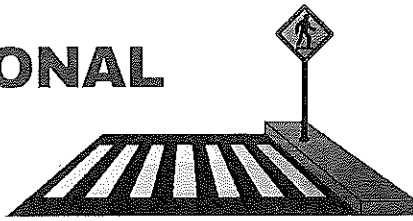
www.resilienceoc.org



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CRUCE PEATONAL CROSSWALK

Center & Placentia



Resilience OC y Costa Mesa Unidos están recolectando firmas para pedirle al Concilio de Costa Mesa que construya un cruce peatonal en la intersección de Center St y Placentia.

Firme si está en favor de petitionar la ciudad que construye un cruce peatonal.

Resilience OC & Costa Mesa Unidos are collecting signatures to ask the Costa Mesa City Council to build a pedestrian crosswalk at the intersection of Center St. and Placentia Ave.

Sign if you are in favor of petitioning the city to build a pedestrian crosswalk.

Name (First & Last)

Date

Vivo a 10 minutos
caminando del
Center y Placentia.

Nombre y Apellido

Fecha

Karina Estrada

03/29/25



Edwin de la Cruz

03/29/25



Macrino Cortes

03/29/2025



Ricardo Vega

03/29/2025



Rafael Alvarez

03/29/2025



Jesús López

03/29/2025



Neyda Mendez

04/12/2025



Diana Tapia

04/12/2025



Paulino NAVA C

04/12/2025



Cristina Coyote

04/12/2025



Juan Aviles

04/12/2025



Juan Dominguez

04-12-2025



Sonia Guadalupe

04-12-2025



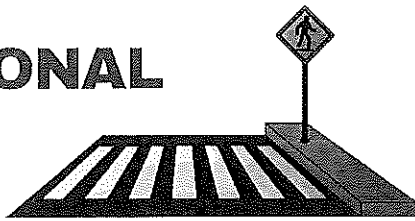
Melissa Chavez

04-12-2025



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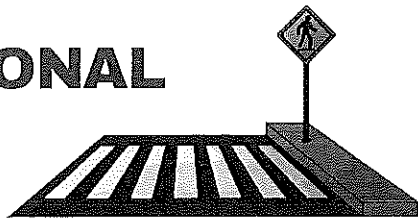
Nombre y Apellido

Fecha

Name (First & Last) Nombre y Apellido	Date Fecha	Vivo a 10 minutos caminando del Center y Placentia.
Severiano Morales	3/31/25	<input checked="" type="checkbox"/>
Margarita Garcia	3/31/25	<input checked="" type="checkbox"/>
Guadalupe	2/3/25	<input checked="" type="checkbox"/>
Heriberto Cebreo R	3/31/25	<input checked="" type="checkbox"/>
Bilda Salinas	04/01/25	<input checked="" type="checkbox"/>
Maria Lorena Mejia	4/1/25	<input checked="" type="checkbox"/>
Alejandra Perez	4/1/25	<input checked="" type="checkbox"/>
Manuela Perez	4/1/25	<input checked="" type="checkbox"/>
Anany Perez	4/1/25	<input checked="" type="checkbox"/>
Jose Barriga	4/1/25	<input checked="" type="checkbox"/>
Josefina Garcia	4/9/25	<input checked="" type="checkbox"/>
Emilia Gonzalez	4/9/25	<input checked="" type="checkbox"/>
DAVID Gomez	4/9/25	<input checked="" type="checkbox"/>
Teresa Lopez	4/9/25	<input checked="" type="checkbox"/>

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Name (First & Last)
Nombre y Apellido

Date
Fecha

Vivo a 10 minutos
caminando del
Center y Placentia.

Efraim Saldana	04/03/2025	<input checked="" type="checkbox"/>
Stanley Santillan	4-3-2025	<input checked="" type="checkbox"/>
Herminia Martinez	04/03/2025	<input checked="" type="checkbox"/>
Fernando Peña	04/03/2025	<input checked="" type="checkbox"/>
Fernando Sanchez	04/03/2025	<input checked="" type="checkbox"/>
Retna Loza	04/03/2025	<input checked="" type="checkbox"/>
Elizabeth Chavez	04/03/2025	<input checked="" type="checkbox"/>
Alejandro Lopez	04/03/2025	<input checked="" type="checkbox"/>
TOMAS ROSALES	04/03/2025	<input checked="" type="checkbox"/>
Omar Tolentino	04-03-25	<input checked="" type="checkbox"/>
Javier Gallegos	04-03-25	<input checked="" type="checkbox"/>
Ezebia Ramirez P.	04-3-25	<input type="checkbox"/>
Korb Hernandez	04-12-25	<input type="checkbox"/>
		<input type="checkbox"/>

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Name (First & Last)	Date	Vivo a 10 minutos caminando del Center y Placentia.
Nombre y Apellido	Fecha	
Miguel Palóez <i>Miguel P</i>	4/19/25 04/19/2025	<input checked="" type="checkbox"/>
Swana Gonzalez	4/19/2005	<input checked="" type="checkbox"/>
Saira Sanchez <i>Saira Sanchez</i>		<input checked="" type="checkbox"/>
Sam Barragan	04/19/25	<input type="checkbox"/>
AGOSTIN <i>[Signature]</i>	04/19/25	<input checked="" type="checkbox"/>
William Cortez <i>[Signature]</i>	04-19-25	<input checked="" type="checkbox"/>
Karina Valencia	04-19-25	<input type="checkbox"/>
Dafne Calderon	04-19-25	<input type="checkbox"/>
Ysidoro Molina <i>Ysidoro</i>	04-19-25	<input type="checkbox"/>
Leonel Ortega	04-19-25	<input type="checkbox"/>
Lana Goodfellow	04-19-25	<input checked="" type="checkbox"/>
Patrick Goodfellow	04/19/25	<input checked="" type="checkbox"/>
Giovanni Bolanos	04)19)25	<input type="checkbox"/>
Moncerrat Ocampo	04)19)25	<input type="checkbox"/>

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Date

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Name (First & Last) Nombre y Apellido	Date Fecha	Vivo a 10 minutos caminando del Center y Placentia.
<i>Andrew Ayala</i>	4/19/25	<input checked="" type="checkbox"/>
<i>Ramon Alvarez</i>	4/19/20	<input checked="" type="checkbox"/>
<i>[Signature]</i>	4-19-25	<input type="checkbox"/>
<i>Chris Roderick</i>	4/19/25	<input checked="" type="checkbox"/>
<i>Ashley Richardson</i>	4/19/25	<input type="checkbox"/>
<i>Alejandro G.K.</i>	4/19-25	<input checked="" type="checkbox"/>
<i>[Signature]</i>	4/19/25	<input checked="" type="checkbox"/>
<i>[Signature]</i>	4/19/25	<input type="checkbox"/>
<i>[Signature]</i>	4/19/25	<input checked="" type="checkbox"/>
<i>SEBASTIAN Gomez</i>	4/19/25	<input checked="" type="checkbox"/>
<i>Roxanna Lepa</i>	4/19/25	<input checked="" type="checkbox"/>
<i>Luis H.d.2</i>		<input checked="" type="checkbox"/>
<i>[Signature]</i>	4-19-25	<input type="checkbox"/>
<i>[Signature]</i>	4/19/25	<input type="checkbox"/>

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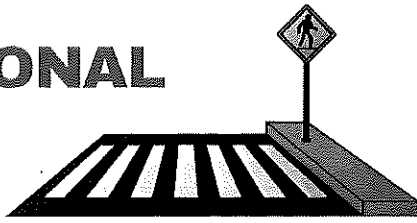
Nombre y Apellido

Fecha

Name (First & Last) Nombre y Apellido	Date Fecha	Vivo a 10 minutos caminando del Center y Placentia.
Teresa Hernandez	4/19/2025 4-19-2025	<input checked="" type="checkbox"/>
Juan Rodriguez	4-19-2025	<input type="checkbox"/>
Gregorio Octaviano	4-19-2025	<input type="checkbox"/>
Yael Martinez	4-19-2025	<input type="checkbox"/>
Ana Perez	4-19-2025	<input checked="" type="checkbox"/>
BERTHA	4-19-25	<input checked="" type="checkbox"/>
Claudia Vella	4-19-25	<input checked="" type="checkbox"/>
Maria	4/19/25	<input checked="" type="checkbox"/>
Esmeraldas	7/19/25	<input checked="" type="checkbox"/>
Juan Quintan	4-19-25	<input checked="" type="checkbox"/>
Ana Hernandez	04/19/25	<input checked="" type="checkbox"/>
Maria	04/19/25	<input type="checkbox"/>
Erico Belli	4/19/25	<input checked="" type="checkbox"/>
Amanda	4/19/25	<input checked="" type="checkbox"/>

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Nombre y Apellido

Date
Fecha

Vivo a 10 minutos
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Center y Placentia.

Name (First & Last) Nombre y Apellido	Date Fecha	Vivo a 10 minutos caminando del Center y Placentia.
Leticia Carino	4/19/25	<input checked="" type="checkbox"/>
Josue Suarez	4/19/25	<input type="checkbox"/>
Lorena Merida	4-19-25	<input checked="" type="checkbox"/>
Enriqueta Garcia	4-19-25	<input checked="" type="checkbox"/>
Omar Vega Vobdez	4-19-25	<input checked="" type="checkbox"/>
Lestye Acosta	4-19-25	<input type="checkbox"/>
Clemencia	4-19-25	<input checked="" type="checkbox"/>
Leticia Rodriguez	4-19-25	<input checked="" type="checkbox"/>
Emilia Cruz	4-19-25	<input checked="" type="checkbox"/>
MAYIO HERRERA	4-19-25	<input checked="" type="checkbox"/>
ALICIA GARCIA	4-19-25	<input type="checkbox"/>
Sophie Rodriguez	4/19/25	<input checked="" type="checkbox"/>
Kelly Belle	4/19/25	<input type="checkbox"/>

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Date

Vivo a 10 minutos
caminando del
Center y Placentia.

Fecha

4/19/2025

<i>[Signature]</i>	4-19-25	<input checked="" type="checkbox"/>
<i>[Signature]</i>	4-19-25	<input checked="" type="checkbox"/>
<i>[Signature]</i>	4 19 25	<input checked="" type="checkbox"/>
<i>[Signature]</i>	4-19-25	<input checked="" type="checkbox"/>
<i>[Signature]</i>	4-19-25	<input checked="" type="checkbox"/>
<i>[Signature]</i>	4/19/25	<input checked="" type="checkbox"/>
<i>[Signature]</i>	4-19-25	<input type="checkbox"/>
<i>[Signature]</i>	4-19-25	<input type="checkbox"/>
<i>[Signature]</i>	4/19/25	<input checked="" type="checkbox"/>
<i>[Signature]</i>	4/19/25	<input checked="" type="checkbox"/>
<i>[Signature]</i>	4/19/25	<input checked="" type="checkbox"/>
<i>[Signature]</i>	4/19/25	<input checked="" type="checkbox"/>
<i>[Signature]</i>	4/19/25	<input type="checkbox"/>

From: [Amy M](#)
To: [CITY CLERK](#)
Cc: [TERAN, STACY](#)
Subject: Public Comment: Tonight's Special Study Session (4/22 at 5pm)
Date: Tuesday, April 22, 2025 11:10:40 AM
Attachments: [List Ongoing CIP Projects Attachment 1 Pg 3.pdf](#)
[City CIP Schedule July 14 2023 .pdf](#)

RE: City of Costa Mesa Regular City Council and Housing Authority Agenda
Special Study Session: CIP Projects
Tuesday, April 22, 2025 at 5:00pm, City Council Chambers (77 Fair Drive)

Dear Mayor Stephens and Members of the Council,

In 2020, a petition was signed by 350 Costa Mesa residents to update the 25 year-old playground structure at Brentwood Park – making it safer and more usable for all. Forty Costa Mesa residents also completed a survey sharing input on what playground features are most important to the community.

In 2022, CIP budget of \$250,000 was approved by the council and allocated to the 2022/2023 fiscal year. During the 2023/2024 fiscal year an additional \$400,000 was allocated for Brentwood Park and Brentwood Park was voted to be included in the “Phase 1” priority park projects.

On the city’s July 14, 2023 “Capital Improvement Program Schedule” Brentwood Park was scheduled for design in summer of 2024 and construction in summer of 2025. (please see attachment, City CIP Schedule_July 14 2023)

The timeline for Brentwood Park is continually changing. As of tonight's agenda for this special study session of CIP Projects, Brentwood Park’s Phase/Status is listed as “Project to be initiated soon.” (please see Attachment 1, titled “List of Ongoing CIP Projects”, Page 3)

With the current fiscal year ending in just over 2 months (June 30, 2025), the community is asking for an update on how the city can prioritize and make a commitment to the community to ensure that the Brentwood Park playground update will be completed.

With the nature of the economy and recent inflation the longer we wait the more expensive we can expect the playground equipment to be.

The residents of Costa Mesa are eager, excited, and hopeful to see the past five years of dedication and hard work be awarded at an official ribbon cutting ceremony unveiling a beautiful new playground at Brentwood Park for the benefit of the community it serves.

We kindly request your support in these final stages of the project and greatly appreciate all of the support given thus far by the City Council, Public Works and the Parks and Community Services Commission.

Sincerely,

Advocates to Re-imagine Brentwood Park Playground

Capital Improvement Program Park Improvements

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

DRAFT

Phase 1 – Grant Funded Projects

PROJECT	PROJECT MANAGER	PHASE	FUNDING	STATUS AND SCHEDULE	ANTICIPATED COMPLETION
<p>Costa Mesa Tennis Center – LED Lighting Improvements – This project will convert existing lighting to LED lights utilizing existing poles and infrastructure. The project will improve lighting and safe play.</p>	Rob Ryan	Planning	State Grant funds via Senator Dave Min	<p>The purchasing of the lights will be presented to City Council for approval in September/October.</p> <p>A Request for Proposal for the installation of the lights will also be issued.</p> <p>Installation is to begin in the Spring of 2024.</p>	Summer 2024
<p>Jack Hammett LED Lighting Retrofit – This project will convert existing lighting to LED lights utilizing existing poles and infrastructure. The project will improve energy efficiency, reliability and field safety while reducing operating costs.</p>	Rob Ryan	Design	State Grant funds from Senator Dave Min	<p>The purchasing of the lights will be presented to City Council for approval in September/October.</p> <p>A Request for Proposal for the installation of the lights will also be issued.</p> <p>Installation is to begin in the Spring of 2024.</p>	Summer 2024
<p>Ketchum Libolt Park Expansion – this project will expand the existing footprint of the park by incorporating the parkway between the park and the Victoria Street sidewalk. The expansion will allow for additional play elements.</p>	Rob Ryan & Raja Sethuraman	Community Outreach and Preliminary Design	City CIP funds and Grant Funds from State Assembly Member Cottie Petrie-Norris	<p>The project is currently in the preliminary design phase, including community outreach and engagement. The design phase is expected to begin in fall 2023 and could take up to six (6) months.</p>	<p>Design - Spring 2024</p> <p>Construction - Early 2025</p>

<p>Shalimar Park Improvements – This project will add additional play elements to the park and potentially increase park space.</p>	<p>Rob Ryan & Raja Sethuraman</p>	<p>Community Outreach and Preliminary Design</p>	<p>State Grant funds from Senator Dave Min</p>	<p>The project is currently in the preliminary design phase, including community outreach and engagement. The design phase is expected to begin in fall 2023 and could take up to six (6) months.</p>	<p>Design - Spring 2024 Construction - Early 2025</p>
<p>TeWinkle Athletic Complex Improvements – This project will address ongoing drainage issues on the fields and add batting cages.</p>	<p>Rob Ryan</p>	<p>Planning</p>	<p>State Grant funds from Senator Dave Min</p>	<p>This project is currently in the preliminary planning and design process. Staff is working to develop a scope of work for the project(s).</p>	<p>TBD</p>
<p>TeWinkle Park LED Retrofit – (Athletic Complex, Bark Park and Tennis Center) - This project will convert existing lighting to LED lights utilizing existing poles and infrastructure. The project will improve energy efficiency, reliability and field safety while reducing operating costs.</p>	<p>Rob Ryan</p>	<p>Planning</p>	<p>State Grant funds from Senator Dave Min</p>	<p>The purchasing of the lights will be presented to City Council for approval in September/October. A Request for Proposal for the installation of the lights will also be issued. Installation is to begin in the Spring of 2024.</p>	<p>Summer 2024</p>
<p>TeWinkle Park Lake Repairs – This project will replace damaged shoreline and lake liner, provide a water treatment system, upgrade the pump system and enhance landscape and surrounding environment.</p>	<p>Rob Ryan</p>	<p>Design</p>	<p>City CIP funds and State Grant funds from Senator Dave Min</p>	<p>The design is currently under review. The review process should conclude by August 2023. Pending the results of the review, the final design will be presented to PACS in September 2023.</p>	<p>Construction - Late 2024</p>
<p>TeWinkle Skate Park Expansion – This project will expand the footprint of the existing skate park. Goals for the project include: providing a dedicated area for young and beginning skaters and add new elements like a pump track.</p>	<p>Irina Gurovich</p>	<p>Design</p>	<p>Grant funds from OC Supervisor Katrina Foley</p>	<p>The City issued a Request for Proposal to engage a firm for the design phase. City Council approval of design contract tentatively scheduled for September 2023. Design phase is expected to take up to ten (10) months.</p>	<p>Design – Summer 2024 Construction - Summer 2025</p>

Phase 1 – CIP Funded Project

Brentwood Park Improvements – This project will upgrade the playground equipment, provide additional play elements, provide walkways, replace the existing shelter, upgrade park lighting to LED and add site furnishings.

Rob Ryan

Planning and Design

City CIP funds

Developing the scope of work and preliminary design with the official design phase to begin in early 2024.

Design - Summer 2024

Construction - Summer 2025

DRAFT

CAPITAL IMPROVEMENT PROGRAM

Ongoing Capital Improvement Projects

Remaining Balances as of 04/08/2025

DRAFT

						Capital Improvement (Fund 401)			TOTAL ALL FUNDS			
High Priority	Const./ Impl.	Restr. Funds	No.	Proj #	Project Name	Budget	Actuals	Remaining Balance	Budget	Actuals	Remaining Balance	Phase/Status
✓	✓	✓	59	700139	Ketchum-Libolt Park Expansion	1,000,000	-	1,000,000	2,497,520	147,008	2,350,512	Design underway; Grant funded project
	✓	✓	60	700140	Costa Mesa Tennis Center Improvements	300,000	283,859	16,141	620,000	603,859	16,141	Ongoing project
✓		✓	61	700142	Brentwood Park Improvements	250,000	-	250,000	650,000	-	650,000	Project to be initiated soon
✓	✓	✓	62	700145	Shalimar Park Expansion	1,000,000	7,300	992,700	2,000,000	74,259	1,925,741	Design underway; Grant funded project
			63	700146	Various Parks - Playground Repair and Replacement	150,000	135,500	14,500	150,000	135,500	14,500	Ongoing project
		✓	64	700147	CM Country Club Cart Path & Ground Improvements	-	-	-	300,000	60,346	239,654	Ongoing project
	✓		65	700148	Balearic Community Center Blacktop Improvements	150,000	-	150,000	150,000	-	150,000	Construction awarded; Project underway
	✓	✓	66	700149	Fairview Park Educational Hubs and Signage	-	-	-	90,000	5,185	84,815	Ongoing project
✓		✓	67	700150	Fairview Park Mesa Restoration/Cultural Resource Preservation CA- ORA- 58	-	-	-	2,000,000	79,778	1,920,222	Project to be awarded; Grant funded
✓		✓	68	700151	Fairview Park West Bluff Stabilize & Restoration	-	-	-	2,000,000	36,331	1,963,669	Design RFP to be issued; Grant funded project
	✓		69	700154	Golf Course & Tennis Center Improvements	1,200,000	209,277	990,723	1,200,000	209,277	990,723	Ongoing project
✓	✓		70	700157	TeWinkle Batting Cage Structure & Other Improv.	325,000	-	325,000	325,000	-	325,000	Construction awarded; Project underway
✓	✓		71	800029	EOC Equipment Update	150,000	33,648	116,352	150,000	33,648	116,352	Ongoing project
✓	✓	✓	72	800032	Lion Park Café	1,100,000	104,716	995,284	2,300,000	1,304,716	995,284	Construction awarded; Grant funded project underway
Total Ongoing Capital Improvement Projects						39,167,137	14,010,260	25,156,877	\$ 129,205,523	\$ 52,455,508	\$ 76,750,015	
						Projects Yet to Start						
			1	200077	City Hall Cast Iron Drain Repipe	328,000	73,981	254,019	328,000	73,981	254,019	Proposed to defer this project
		✓	2	200097	Electric Vehicle Fleet and Infrastructure	-	-	-	484,368	277,843	206,525	
✓			3	200107	Sewer Line Improvement Project	260,000	-	260,000	260,000	-	260,000	
			4	210010	Citywide Community Choice Energy Study	150,000	-	150,000	150,000	-	150,000	Proposed to defer this project
			5	210019	City Hall 5th Floor Air Handler Replacement	140,000	-	140,000	140,000	-	140,000	Proposed to defer this project
			6	210020	City Hall Breezeway Roof	245,000	-	245,000	245,000	-	245,000	Proposed to defer this project
			7	210021	City Hall Heater(s) Replacement	350,000	-	350,000	350,000	-	350,000	Proposed to defer this project
✓		✓	8	210025	NHCC- Roof Replacement	-	-	-	334,136	5,202	328,934	
✓			9	210024	NHCC- AV System Repair & Upgrade	55,000	-	55,000	55,000	-	55,000	
✓			10	210026	Police Dept - Locker Rooms Remodel	400,000	-	400,000	400,000	-	400,000	
✓			11	210027	Police Dept - Weather Proofing	350,000	-	350,000	350,000	-	350,000	
✓		✓	12	300172	Pavement Mitigation I -405 Project	-	-	-	661,980	-	661,980	
✓		✓	13	300177	Westside Street Improvements- Wilson Street	-	-	-	257,000	-	257,000	

From: [Jim Fitzpatrick](#)
To: [CITY CLERK](#)
Subject: Public Comments - City Council Study Session 4.22.2025
Date: Tuesday, April 22, 2025 12:00:09 PM
Attachments: [GOAT Newsletter - Fiscal Emergency & Structural Budget Deficit - City Council Public Comments 4.22.2025.pdf](#)

City clerk, please confirm receipt of this email ...

In this GOAT Newsletter Issue ...

Will City Council declare a Fiscal Emergency facing a Structural Budget Deficit?

###

GOAT Newsletter is Draft, please advise if you have thoughts, comments or want to help with Final Draft:

- Budget Review & Comments
 - CPA & Bankruptcy Experts weigh in
- Mattie's Patties Building Permit took 18 months
- Review of the time and money business must endure in Costa Mesa
- Pavement Condition Index
 - A look at Costa Mesa deferred Maintenance and what to do about it
- Auto and Tax Sales comps
 - Key driver of Structural Budget Deficit
 - Review of last 4 quarters
 - Issues observations and recommended solutions
 - HdL Tax study- structural budget deficit ...: how bad is it and what to do about it
- Tessa
 - Issues observations and recommended solutions
 - Encourage City Council to request measurements
- Laguna Beach set goal of 100% response to plans in 30 days
 - How did they do it?
 - How can Costa Mesa follow with a similar goal and corresponding policies?
- Arts Commission. -Staff still trying to usurp the role of City Council and shield Council from Commission and Committee feedback at the time council seeks such input during believer deliberations
- Costa Mesa 311 APP
 - What is it
 - How to use it

- Community walk days to improve our community

Cheers,

Jim Fitzpatrick
Solutioneer

**G.O.A.T Government Openness and Transparency-
Will Costa Mesa City Council declare a FISCAL EMERGENCY?**



GOAT is a group of Residents and Business people coming together to discuss issues, propose solutions and encourage City Council and other Community Leaders and Groups to make necessary change.



Will Costa Mesa City Council declare a Fiscal Emergency in response to a Structural Budget deficit, where the only solution considered is the Capital Improvement Projects? April 22, 2025

**G.O.A.T Government Openness and Transparency-
Will Costa Mesa City Council declare a FISCAL EMERGENCY?**

**Facing a Structural Budget Deficit, is the City prepared to declare a Fiscal
Emergency necessary to satisfy section 2-209.2 of the Municipal Code?**

The Council adopted Policy, **CAN**, defined as **CAPITAL ASSET NEEDS**... codified in the Municipal Code (2-209) as adopted in 2015, requires the City to allocate a minimum of five percent (5%) of the annual general fund revenue to the Capital Expenditures Account. The Aim is to ensure adequate funding and maintenance. THE BASIC ROLE OF GOVERNMENT.

The deferred maintenance, THE BASIC ROLE OF GOVERNMENT is further exacerbated by this considered City Council action by shifting \$700,000 from the General Fund to the Gas Tax Funds, by simple math, means there is less funding available for things like potholes. Not deferring ... Stealing from Peter to pay Paul

Questions / Observations:

- Why only these CIP Projects and not any of the Active Transportation projects?
- City Council has confirmed all the many Consultant Contracts, like the Climate Action Plan, all have Termination Clauses? Why are non of these options in front of City Council to be considered?
- Does this mean Staff is now available to accelerate the significant backlog of other projects?
- Does this further delay others projects in future years? What's the plan to catch up?
- The City added 100 FTE Employees in the last year? Isn't anyone concerned that failing to look at other options will necessitate a reduction in Staffing?
- Auto Sales and Auto Tax revenue is down significantly, much more so than in Orange County and more than the State.
- We don't have visibility the next quarter so we don't know if this decline has plateaued? Or the trend will continue to grow
- And the Category of Department Stores is also down. More than County & more than state. What if that continues to get worse?
- So, what is the structural budget deficit we are actually trying to solve for?
- Why haven't we formed a task force with the Chamber, Harbor Blvd of Cars, Orange County Auto Association and others to discuss and figure this out ?
- It is concerning only CIP is on the table while Staff is shielding Commissions from presenting budget recommendations

Requested City Council Action:

1. Vote NO, and direct Staff to seek input from all Commissions & Committees, to bring back all options to include Vendor Contracts for consideration and further study and present tax and budget facts.

**G.O.A.T Government Openness and Transparency-
Will Costa Mesa City Council declare a FISCAL EMERGENCY?**

2. Form an Emergency Task Force on the declining Auto Tax issue

ARTICLE 8 : Capital Asset Needs

§ 2-208 Definitions. For the purpose of this article, the following term shall have the following meaning unless it is clear from the context that a different meaning is intended:

Capital assets are defined as fixed assets that are stationary in nature, including, but not limited to: city owned or operated buildings including, but not limited to: City Hall, civic center, police department, old corporation yard, new corporation yard, fire stations, libraries, and community centers, publicly owned or operated streets, highways, bridges, sidewalks, curbs, gutters, alleys, storm drains, trees and landscaping, medians, parks, playgrounds, traffic signals, streetlights, fences, facilities and walls.

(Ord. No. 15-07, § 1, 9-15-15; Ord. No. 20-06, § 1, 3-17-20)

§ 2-209 Reserve requirement. The city shall allocate a minimum of 5% of the annual general fund revenue to the capital assets account.

(Ord. No. 15-07, § 1, 9-15-15; Ord. No. 20-06, § 1, 3-17-20)

§ 2-209.1 Limited use.

(a) Capital asset funds shall only be used for the construction, replacement, maintenance, improvement, or modification of city owned or operated capital assets as defined in section **2-208**, including construction, design, engineering, project management, inspection, and contract administration. Capital asset funds may be applied toward debt obligations created to fund capital assets where the indebtedness originated after October 15, 2015.

(b) The use or loan of capital asset funds for a purpose other than those referenced in this section shall require approval of a supermajority vote of the entire city council.

(Ord. No. 15-07, § 1, 9-15-15; Ord. No. 20-06, § 1, 3-17-20)

§ 2-209.2 Emergency exception.

(a) In the following circumstances, the city need not comply with the requirements set forth in section **2-209**, subject to supermajority approval of the entire city council:

(1) General fund operating reserve falls below the general fund operating reserve as set forth in section **2-205**;
or

(2) An economic downturn, natural disaster, emergency or other unforeseen circumstances.

(b) The exception set forth herein shall require annual supermajority approval of the entire city council.

(c) In the event this provision is applied, the city shall develop a plan to replenish the capital asset funds for the amount exempted.

(Ord. No. 15-07, § 1, 9-15-15; Ord. No. 20-06, § 1, 3-17-20)

**G.O.A.T Government Openness and Transparency-
Will Costa Mesa City Council declare a FISCAL EMERGENCY?**

April 22, 2025
Via Email

Costa Mesa City Council
77 Fair Drive
Costa Mesa, CA 92626
citycouncil@costamesaca.gov

Dear Members of the City Council:

The lean list of proposed capital improvement projects reflects staff's expectation of disappointing revenue projections for the upcoming fiscal year. This is unsurprising. Sales tax receipts—our largest revenue source—are vulnerable to macroeconomic trends and consumer sentiment, both likely to suffer this year. Staff's caution is warranted.

I'll admit the tight budget is disheartening. For my part I've championed improvements at Harper Park for years, with its first victory being inclusion on the five-year capital improvement plan beginning in 2022-2023. Since then Harper Park has been slated for playground replacement in 2025-2026. That year has now arrived, but there are no funds for its planned improvements. Instead, this project has been pushed back – again – to 2028-2029.

And I understand why. The Council is being asked to waive the CAN ordinance for two consecutive years. Neighborhood parks always draw a short straw when budgets get tight. So I am seeking a silver lining.

The Dalai Lama once quipped, "sometimes not getting what you want is a wonderful stroke of luck."

Perhaps this pause in capital spending is an opportunity. For years, the selection and prioritization of capital improvement projects has needed serious reform. With fewer projects to review, this may be the year to address those reforms. I offer these suggestions:

Reform 1: City Council should give specific instruction to its commissions and committees to produce recommendations during the budget season.

I applaud Council Member Arlis Reynolds's comment at the March study session that she wanted "recommendations" from the city's commissions and committees regarding deferred CIP projects. However, based on observing the subsequent conversations at the FiPAC and the PACS Commission, simply requesting "recommendations" isn't sufficient to facilitate meaningful advice.

The FiPAC letter in today's public comments illustrates this confusion: Did Council want opinions on staff's recommended deferrals, on addressing the budget shortfall with deferrals, or on using

gas tax funds for routine maintenance? Was Council seeking guidance on waiving the CAN ordinance?

Without specific direction from the City Council, both City staff and the Council's commissions and committees are left guessing at the kind of information they should produce/review as well as the ultimate work product the City Council wants to see. To fix this problem, I would encourage the City Council to not only request "recommendations" from its commissions and committees, but to also task them with answering specific, relevant questions and producing reports.

For example, a member of the City Council might request: "I would like the FiPAC to review and discuss the long-term financial implications of deferring the projects recommended by staff. I would also like it to review and discuss alternatives to deferring such projects, including the deferral of other projects or utilizing other means to address the budget shortfall. It should also review the requirements of setting aside the CAN ordinance. Once complete, these thoughts should be sent to the City Council, either in the form of a letter or via presentation in chambers, no later than May 15." Similar, tailored directives could be given to the other in-scope commissions and committees as well.

Such clear instructions would accomplish two things. First, it would give staff clearer direction regarding the type of information to be presented to the FiPAC. And second, it would set the agenda for the instructed committee to work towards a specific goal: the production of either a letter or a presentation summarizing its discussion and recommendations.

Reform 2: Commissions and committees should review grant applications under consideration by City staff, not just review grant awards after-the-fact.

Almost a quarter of funding for the proposed 2025-2026 CIP projects will come from either federal, state or county grants: \$6.9 million of anticipated grant funding compared to the \$28.7 million in capital improvements across all funding sources, each as disclosed in the Agenda Report.

Nearly a quarter of funding for proposed 2025-2026 CIP projects will come from grants: \$6.9 million compared to \$28.7 million in total capital improvements. And now with the city struggling

to apply even 5% of general fund revenue to capital projects¹, grant funding will continue to be crucial to achieving stated city goals.

However, grants aren't "free money." Many require matching funds or maintenance of programs for years. Grant-funded projects consume staff resources, potentially crowding out other priorities, as illustrated in the current proposal.

Reviewing projects after grants are awarded is often too late. Rejecting "free money" after expending staff time damages the city's reputation for future applications. This leaves Council and committees obligated to support projects that may not align with priorities.

A better approach: have staff disclose intended grant applications to Council or relevant committees during the application process, perhaps in quarterly or semiannual "grant application update" presentations. The Arts Commission could review art-related grants, PACS Commission park-related grants, and so on. This involvement would foster collaboration between staff, commissions/committees, and the public. Residents may even identify new funding opportunities, as the Brentwood Park Alliance has done for their upcoming renovation.

Reform 3: The five-year CIP methodology should be disclosed and, if necessary, rationalized to promote clarity and public trust.

The typical presentation of CIP projects in "one year" and "five year" lists has long been criticized by the public, most recently (and most cogently) by long-time commenter Ralph Taboata. Speaking for myself, I have found the five-year CIP list to be mystifying, as the budget and even the study sessions lack detail as to how projects end up on the five-year CIP list and how they are slotted into various future years. What, then, is the five-year CIP's purpose?

I have already mentioned how Harper Park's planned improvements have been moved from the 2025-2026 budget cycle, where it was projected to land for several years, to the 2028-2029 budget cycle in the staff's latest update. Why 2028-2029, and not 2026-2027, or 2029-2030? As usual, the agenda report provides *no* justification for the delay of projects that were projected to fall into the upcoming year's CIP in prior budgets. So it is clear the five-year CIP doesn't serve to commit the city to projected future expenditures, because City Staff clearly feels no obligation to explain changes to such projections.

¹ As an aside, the mechanics for the waiver of the capital asset needs (CAN) ordinance, codified in [Article 8 of the Costa Mesa Municipal Code](#), is woefully underdeveloped in the Agenda Report. Not only does such waiver require a supermajority vote of the entire City Council (presumably meaning it must receive at least five votes regardless of attendance, though the City Attorney should clarify as I do not believe "supermajority" is defined in the CMMC), it also requires a specific finding that the city is experiencing an "unforeseen" economic downturn. Waiving the CAN ordinance *in advance* for the 2025-2026 budget cycle means, by definition, that such economic downturn *is* foreseen. The Staff should explain how the City Council can comply with the CMMC in this circumstance. Furthermore, the CAN ordinance also requires that, in the event the requirements of Article 8 are waived, "the city shall develop a plan to replenish the capital asset funds for the amount exempted" (emphasis mine). The Agenda Report contains no reference to such requirement and, accordingly, it does not provide a roadmap to replenishing the missing CAN funds in future years. It should have done both.

Additionally, the five-year CIP doesn't seem to be sorted according to need, either. For example, the FiPAC letter points out that the description of the City Hall drain pipe project described the need in dire terms, as the existing pipes were "failing" and, in some areas, leading to "sewage spills". Raw sewage leaking in City Hall sounds like a "right now" priority! Yet in today's agenda report, the staff maintains that this project can be deferred. In fact, they are recommending it not only be deferred, but that it be categorized as a mere "future" project on the five-year CIP. How can pipes go from needing immediate replacement to now indefinite deferral, not even meriting a slot on the projected CIP lists for the next five years?

And finally, the five-year CIP also seems completely disconnected to expected future revenue sources. For example, anticipated parks spending in the adopted 2024-2025 five-year CIP plan was projected to be \$8.2 million in 2026-2027, just two years out. Now, fast forward to today: parks spending is now projected to be a mere \$1.265 million in 2026-2027, with only one additional year of data. Are we now projecting park impact fees to (further) collapse? Did general fund expenses explode in one year and crowd out park spending? The agenda report doesn't say, and frankly, the city's budget discussions rarely discuss the wild swings in projected spending in any given area from year-to-year.

If we are asking ourselves these kinds of questions, then it is clear that the current approach to the five-year CIP list *obfuscates more than it clarifies*. The purpose of the five-year CIP is to aid in rational long-term planning by city decisionmakers and to maximize public transparency. At the moment it does neither.

I would request that the City Council undertake reform here first by instructing the Public Works department to disclose its current methodology for constructing the five-year CIP list. A formal methodology may not exist. If it does not, the City Council – or a delegated body like the FiPAC – may want to consider whether adopting a formal methodology is in the public interest. I would expect it would be.

Thank you for your time and attention. Fewer CIP projects may be a blessing in disguise. It may be just the opportunity the city needs to take stock of its process and implement long-needed reforms.

Best,
Jenn Tanaka
321 Broadway
Costa Mesa, CA 92627

From: [Cynthia McDonald](#)
To: [CITY COUNCIL](#)
Cc: [CITY CLERK](#)
Subject: Public Comments at tonight's City Council Study Session
Date: Tuesday, April 22, 2025 1:38:12 PM

Mr. Mayor and City Councilmembers:

I ask that you allow the public to comment after the Staff presentation at this evening's meeting. At a regular City Council meeting, the comments would be taken after the presentation and after the Council has had an opportunity to ask questions of Staff. However, the order of the Study Session agenda puts the public is at a disadvantage if we have to comment before important information has been imparted. It would be more transparent if the public comments could be taken after the presentation.

In addition, I read Mr. Taboada's email to you and took note of his comment about the Joann and Cornerstone trail lighting problem. When I reported the lights being out on the 311-app last week, I thought the lights had been repaired, and then vandalized again. I didn't realize that the City had not repaired them since they went out about 18 months ago. That is a liability for the City should anyone be injured on the trail as a result of the lack of lighting. It is also a "broken windows" issue. I support his effort to move the repair (or replacement with lighting that is more vandal proof) to a higher priority.

Thank you for your consideration.

Cynthia McDonald

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