



City of Costa Mesa

PARKS, ARTS & COMMUNITY SERVICES COMMISSION

Agenda

Thursday, May 26, 2022

6:00 PM

**City Council Chambers
77 Fair Drive**

The Commission meetings are presented in a hybrid format, both in-person at City Hall and virtually via Zoom Webinar. Pursuant to the State of California Assembly Bill 361(Gov. Code §54953(b)(3)) Commission Members and staff may choose to participate in person or by video conference.

You may participate via the following options:

1. Attending in person: If you are not fully vaccinated you are required to wear a mask while indoors at City Hall or the Council Chambers.
2. Members of the public can view the Commission meetings live on COSTA MESA TV (SPECTRUM CHANNEL 3 AND AT&T U-VERSE CHANNEL 99) or http://costamesa.granicus.com/player/camera/2?publish_id=10&redirect=true and online at [youtube.com/costamesatv](https://www.youtube.com/costamesatv).

3. Zoom Webinar:

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Enter Webinar ID: 999 9334 6354 / Password: 064407

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- Select “Join Audio via Computer.”
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- During the Public Comment Period, use the “raise hand” feature located in the participants’ window and wait for city staff to announce your name and unmute your line when it is your turn to speak. Comments are limited to 3 minutes, or as otherwise directed.

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During the Public Comment Period, press *9 to add yourself to the queue and wait for city staff to announce your name/phone number and press *6 to unmute your line when it is your turn to speak. Comments are limited to 3 minutes, or as otherwise directed.

4. Additionally, members of the public who wish to make a written comment on a specific agenda item, may submit a written comment via email to the pacscomments@costamesaca.gov. Comments received by 12:00 p.m. on the date of the meeting will be provided to the Commission, made available to the public, and will be part of the meeting record.

5. Please know that it is important for the City to allow public participation at this meeting. If you are unable to participate in the meeting via the processes set forth above, please contact the City Clerk at (714) 754-5225 or cityclerk@costamesaca.gov and staff will attempt to accommodate you. While the City does not expect there to be any changes to the above process for participating in this meeting, if there is a change, the City will post the information as soon as possible to the City’s website.

Note that records submitted by the public will not be redacted in any way and will be posted online as submitted, including any personal contact information.

All pictures, PowerPoints, and videos submitted for display at a public meeting must be previously reviewed by staff to verify appropriateness for general audiences. No links to YouTube videos or other streaming services will be accepted, a direct video file will need to be emailed to staff prior to each meeting in order to minimize complications and to play the video without delay. The video must be one of the following formats, .mp4, .mov or .wmv. Only one file may be included per speaker for public comments. Please e-mail to pacscomments@costamesaca.gov NO LATER THAN 12:00 Noon on the date of the meeting.

Note regarding agenda-related documents provided to a majority of the Commission after distribution of the agenda packet (GC §54957.5): Any related documents provided to a majority of the Commission after distribution of the Agenda Packets will be made available for public inspection. Such documents will be posted on the city's website and will be available at the City Clerk's office, 77 Fair Drive, Costa Mesa, CA 92626.

All cell phones and other electronic devices are to be turned off or set to vibrate. Members of the audience are requested to step outside the Council Chambers to conduct a phone conversation.

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PARKS, ARTS, AND COMMUNITY SERVICES COMMISSION REGULAR MEETING

MAY 26, 2022 - 6:00 P.M.

CASSIUS RUTHERFORD
Chair - District 2

SCOTT GLABB
District 1 - Commissioner

ELIZABETH DORN PARKER
Vice Chair - District 6

KELLY BROWN
District 5 - Commissioner

CHARLENE ASHENDORF
At-Large - Commissioner

MICHELLE MURPHY
District 3 - Commissioner

ANGELY ANDRADE VALLARTA
District 4 - Commissioner

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

PUBLIC COMMENTS – MATTERS NOT LISTED ON THE AGENDA

Comments are limited to three (3) minutes, or as otherwise directed.

COMMISSIONER COMMENTS

Comments are limited to three (3) minutes, or as otherwise directed.

OLD BUSINESS:

1. **[MINUTES](#)** **[22-719](#)**

RECOMMENDATION:

Approval of the minutes of the April 28, 2022, Parks, Arts & Community Services Meeting.

Attachments: [1. April 28, 2022 Draft Minutes](#)



City of Costa Mesa

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 22-719

Meeting Date: 5/26/2022

TITLE:

MINUTES

DEPARTMENT: PARKS & COMMUNITY SERVICES

RECOMMENDATION:

Approval of the minutes of the April 28, 2022, Parks, Arts & Community Services Meeting.

APRIL 28, 2022
6:00 P.M. – UNOFFICIAL MINUTES

CALL TO ORDER by Chair Ashendorf at 6:01pm

PLEDGE OF ALLEGIANCE by Commissioner Murphy

ROLL CALL

☒ = Present ☐ = Absent

Commissioners	City Staff
<input checked="" type="checkbox"/> Angely Andrade Vallarta	<input checked="" type="checkbox"/> Jason Minter, Parks & Community Services Director
<input checked="" type="checkbox"/> Kelly Brown	<input checked="" type="checkbox"/> Monique Villasenor, Recreation Manager
<input checked="" type="checkbox"/> Elizabeth Dorn Parker*	<input type="checkbox"/> Robert Ryan, Maintenance Services Manager
<input checked="" type="checkbox"/> Scott Glabb	<input checked="" type="checkbox"/> Laura Fautua, Executive Secretary
<input checked="" type="checkbox"/> Michelle Murphy	
<input checked="" type="checkbox"/> Cassius Rutherford, Vice Chair*	
<input checked="" type="checkbox"/> Charlene Ashendorf, Chair	

After election voting for Chair and Vice Chair, Commissioner Dorn Parker became Vice Chair and Vice Chair Rutherford became Chair.

PUBLIC COMMENTS

Eric Ortiz: Thanked the Commission for providing an open forum. Requested a pump track to be installed in Costa Mesa and sent the Commissioners additional information.

Zoom Commenters: No comments.

COMMISSIONER COMMENTS

Chair Ashendorf: Welcomed Commissioner Michelle Murphy.

Commissioner Murphy: Stated she is a resident of the College Park neighborhood, has two sons in Newport Mesa schools, goes to multiple sporting events multiple times a week at Costa Mesa fields, and is very familiar with the local parks.

Commissioner Dorn-Parker: Announced families have approached her about the last Council Study Session and were thrilled to see investments into park spaces. Thanked staff for preparing the five-year plan.

Commissioner Andrade Vallarta: Wants to bring attention to the opportunity to have a pocket park on the Westside of Costa Mesa. Specifically, an available unit on the cross streets of Pomona and Wilson.

Commissioner Brown: Reported from a meeting she had with staff member Brett Atencio Thomas and member of the Bikeway and Walkability Committee, Ralph Tabata. She mentioned there might be a potential line item in the future budget to hold an open street event, such as CicLAvia in Los Angeles.

Vice Chair Rutherford: Thanked and congratulated staff for the work put into two recent events, Springfest and Earthday. Thanked Mr. Ortiz for his comment and participation in the meeting.

Chair Ashendorf: Commented on the success of the Earth Day event and mentioned how the events improve every time. Informed everyone the Donald Dungan Library will be having their musical instruments installed in the coming months. On Monday May 9, the featured artist at the Senior Center will be having their artist reception. In addition, the Youth Art Gallery will be installing their new featured organization, Costa Mesa High School. The Orange County Museum of Art is nearly completed. Shared excitement about the new physical Recreation Guide.

1. APPROVAL OF THE MINUTES OF THE MARCH 24, 2022 MEETING

MOTION/SECOND: Commissioner Dorn-Parker made a motion to approve the minutes/Seconded by Vice Chair Rutherford.

The motion carried by the following roll call vote:

Ayes: Commissioner Andrade Vallarta, Commissioner Brown, Commissioner Dorn-Parker, Commissioner Glabb, Commissioner Murphy, Vice Chair Rutherford, Chair Ashendorf

Nays: None

Absent: None

Motion Carried: 7-0

2. OLD BUSINESS - None

3. NEW BUSINESS

- a) Parks, Arts & Community Services Commission Election of a Chair, a Vice Chair, and Assignment of Liaison

Public Comment: None.

Chair Ashendorf nominated Vice Chair Rutherford for the Chair position.

Commissioner Dorn Parker seconded the nomination for Vice Chair Rutherford.

Commissioner Andrade Vallarta nominated Chair Ashendorf to remain as Chair.

Chair Ashendorf declined the nomination from Commissioner Andrade Vallarta and entertained the motion for Vice Chair Rutherford to be nominated.

MOTION/SECOND: Chair Ashendorf made a motion to elect Vice Chair Rutherford as Chair/Seconded by Commissioner Dorn Parker.

The motion carried by the following roll call vote:

Ayes: Commissioner Andrade Vallarta, Commissioner Brown, Commissioner Dorn-Parker, Commissioner Glabb, Commissioner Murphy, Vice Chair Rutherford, Chair Ashendorf

Nays: None

Absent: None

Motion Carried: 7-0

Commissioner Ashendorf thanked Vice Chair Rutherford for serving as Vice Chair.

Chair Rutherford thanked Commissioner Ashendorf for her service on the Commission and throughout the community. Would like to entertain a nomination for Commissioner Dorn Parker as Vice Chair.

MOTION/SECOND: Chair Rutherford made a motion to elect Commissioner Dorn Parker as Vice Chair/Seconded by Commissioner Dorn Parker.

The motion carried by the following roll call vote:

Ayes: Commissioner Ashendorf, Commissioner Andrade Vallarta, Commissioner Brown, Commissioner Dorn-Parker, Commissioner Glabb, Commissioner Murphy, and Chair Rutherford

Nays: None

Absent: None

Motion Carried: 7-0

MOTION/SECOND: Commissioner Ashendorf made a motion to elect Commissioner Brown as liaison to the Fairview Park Steering Committee/Seconded by Commissioner Dorn Parker.

The motion carried by the following roll call vote:

Ayes: Commissioner Ashendorf, Commissioner Andrade Vallarta, Commissioner Brown, , Commissioner Glabb, Commissioner Murphy, Vice Chair Dorn-Parker, and Chair Rutherford

Nays: None

Absent: None

Motion Carried: 7-0

b) Earth Day & Arbor Day

Mr. Minter presented.

Public Comment: None.

Commissioner Andrade Vallarta asked staff what strategy is used to inform the community of the events.

Mr. Minter explained they utilize social media and well as other media sources such as the Costa Mesa Minute.

Commissioner Andrade Vallarta would like to see more connection with PTA's for more visibility and variety.

Ms. Villasenor informed the Commission the Public Information Office does a good job of pushing out event information in other avenues such as press releases, through liaisons with the school district, and different newsletters.

4. MONTHLY REPORTS

a) Park Ranger Report - March 2022

Public Comment: None.

Vice Chair Dorn Parker commented on the no leash law violations despite hearing complaints about dogs off leash. Would like to be proactive in the approach to keep dogs on leashes and parks clean from waste.

Chair Rutherford agreed with Vice Chair Dorn Parker's comment and would like to see some aspects of the municipal code updated and more heavily enforced.

Commissioner Ashendorf agreed with the comment of Vice Chair Dorn Parker and recommended to have pet information at City events.

Vice Chair Dorn Parker agreed with Commissioner Ashendorf and would like to see educational resources at the upcoming Concerts in the Park, Spring Bark Bash, and Movies in the Park.

Commissioner Andrade Vallarta asked if there was an opportunity to evaluate how situations with our homeless neighbors can be addressed.

Mr. Minter commented there are outreach services that the police utilize when working with the homeless.

Commissioner Brown asked if a Park Ranger would be able to attend a meeting to have a conversation in regards to camping citations.

Commissioner Murphy recommended for calls in regards to homeless to be directed to the Network for Homeless Solutions team.

Mr. Minter will be reaching out to police and the homeless solutions team for their feedback on camping citations.

Chair Rutherford asked if the Commissioners wanted to reach out to Park Rangers what should they do.

Mr. Minter asked Commissioners to communicate to him or Ms. Fautua for any issues.

b) Director's Report - February 2022
Mr. Minter & Ms. Villasenor presented.

Commissioner Ashendorf thanked staff for the report. Expressed excitement for the art poster project. Asked when the senior center will be available for facility rentals.

Mr. Minter informed the Commissioners they are in the process of creating a rental policy for the senior center.

Commissioner Ashendorf announced she will be painting her local park for I Love Costa Mesa Day and challenged the Commissioners to register for a volunteer shift.

Mr. Minter asked the Commission to participate in community events in order to interact with members of the public. Informed them they will have name tags and business

cards made for them.

Commissioner Murphy asked if any capital improvement projects will be at Neth Park.

Mr. Minter stated if the Commission is interested in a certain project, it can be presented to public services.

Commissioner Andrade Vallarta asked if the R.O.C.K.S program could be expanded to Wilson elementary. Would like to hear about the enrichment aspect of the program.

Ms. Villasenor informed the Commission the R.O.C.K.S sites went from eleven to nine due to staff shortages post pandemic return. The program is still actively hiring to expand the demand of the program needs. If a school is interested in having the R.O.C.K.S program, the principal can communicate with staff to express interest. Ms. Villasenor will be communicating with R.O.C.K.S staff to bring more enrichment opportunities to the program.

Chair Rutherford asked how the utility box program receives its funding.

Mr. Minter will bring a more detailed report back to the Commission about the utility box program.

Chair Rutherford inquired about the progress of the public art policy.

Mr. Minter informed the Commission the Public Art Policy is being created and could be completed in the next four to five months.

Chair Rutherford noted the importance of R.O.C.K.S and would like to move focus on filling vacant positions in order to allow for more participants in the program.

Mr. Minter agreed.

Chair Rutherford asked staff to include updates from the homeless services division.

Mr. Minter will reach out to the homeless services team and inquire if they have any reports already created.

5. ADJOURNMENT by Chair Rutherford at 7:26pm.

NEXT REGULAR MEETING: MAY 26, 2022 AT 6:00P.M.



City of Costa Mesa

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 22-706

Meeting Date: 5/26/2022

TITLE:

REVIEW OF PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET FOR FISCAL YEAR 2022-23 THROUGH 2026-27

DEPARTMENT: PUBLIC SERVICES DEPARTMENT

PRESENTED BY: SEUNG YANG, CITY ENGINEER

CONTACT INFORMATION: SEUNG YANG, CITY ENGINEER, (714) 754-5335

RECOMMENDATION:

Provide recommendations to the City Council on the following documents:

1. The proposed Fiscal Year (FY) 2022-23 Capital Improvement Program (CIP) Budget as it relates to Parks, Parkways and Medians (Attachment 1); and
2. The proposed Five-Year Capital Improvement Program (CIP) through FY 2026-27 as it pertains to Parks, Parkways and Medians (Attachment 2).

BACKGROUND:

Each year, the City Council reviews and adopts an annual Capital Improvement Program (CIP) to provide funds for needed public improvements. The City Council also approves a longer term outlook in the Five-Year CIP in order to anticipate future funding needs, maintain eligibility for grant funding, and identify future priority needs. The Five-Year CIP runs through FY 2026-27.

The Parks, Arts and Community Services (PACS) Commission is requested to review the proposed CIP for consistency with the City's Streetscape and Median Development Standards, and the Open Space Master Plan of Parks and Recreation. The Commission, through a public hearing process, will make recommendations to the City Council for its consideration in finalizing the Capital Improvements Program budget. The Planning Commission reviewed the FY 2022-23 and the Five-Year CIP and approved the resolution of conformity with the City's General Plan at its meeting on May 9, 2022.

ANALYSIS:

Attached for the Commission's review are the following:

1. Staff's proposed One-Year CIP for FY 2022-23 (Attachment 1); and
2. Project Detail Forms (PDFs) presenting a short description for the proposed CIP Projects (Attachment 3) of parks, parkways and median projects; and

3. The proposed Five-Year CIP (Attachment 2) that runs through FY 2026-27.

The Commission is requested to provide input on the proposed One-Year CIP for FY 2022-23 (Attachment 1) and the Five-Year CIP (Attachment 2), as it relates to Parks, Parkways and Medians.

Input received from public comments, and recommendations from the Parks, Arts and Community Services Commission will be forwarded to the City Council for budget consideration. The final approval is expected at a City Council meeting in June 2022.

ALTERNATIVES:

No alternatives were considered for this item.

FISCAL REVIEW:

The FY 2022-23 CIP projects (Attachment 1) being reviewed by the Commission are proposed to be funded through a combination of grants, various fee programs, and State, Federal and General Fund revenues.

LEGAL REVIEW:

No legal review is required as this item is administrative in nature.

CONCLUSION:

Staff has proposed a list of projects in the upcoming FY 2022-23 Capital Improvement Program budget for City Council consideration. These projects, along with the proposed Five-Year Capital Improvement Program, are being submitted to the Commission for review and public input. This input, along with any Commission recommendations related to the CIP, will be presented to the City Council during its upcoming budget deliberations.

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 - Emergency Communications Facility Remodel							\$ 330,000				\$ 0	\$ 330,000
13	Police Department Parking Lot Reconfiguration							\$ 203,500					\$ 203,500
14	Police Department Range Remodel and Upgrade							\$ 600,000					\$ 600,000
15	Police Department Structural Foundation Repair							\$ 330,000					\$ 330,000
16	Senior Center Fire Alarm Panel Upgrade							\$ 71,500					\$ 71,500
17	Westside Police Sub-Station Improvements							\$ 150,000				\$ 61,125	\$ 211,125
TOTAL FACILITIES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,902,000	\$ -	\$ -	\$ 350,000	\$ 2,561,125	\$ 8,813,125
PARKS													
18	Brentwood Park Improvements							\$ 250,000					\$ 250,000
19	Butterfly Gardens							\$ 100,000					\$ 100,000
20	Fairview Park - Pump Station & Wetlands Recirculation System							\$ 155,000					\$ 155,000
21	Ketchum-Libolt Park Expansion							\$ 1,000,000					\$ 1,000,000
22	Park Sidewalk / Accessibility Program							\$ 50,000					\$ 50,000
23	Shalimar Park Expansion							\$ 1,000,000					\$ 1,000,000
24	Various Parks - Playground Repairs and Replacement							\$ 50,000					\$ 50,000
TOTAL PARKS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,605,000	\$ -	\$ -	\$ -	\$ -	\$ 2,605,000
PARKWAY & MEDIANS													
25	Parkway and Median Improvement Program	\$ 175,000						\$ 100,000		\$ 175,000			\$ 450,000
26	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	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	
STREETS													
27	CDBG Westside Street Improvements - Wilson Street	\$ 257,000		\$ 600,000									\$ 857,000
28	Citywide Alley Improvements	\$ 400,000								\$ 100,000			\$ 500,000
29	Citywide Catch Basin and Water Quality Improvement Project				\$ 30,000								\$ 30,000
30	Citywide Street Improvements	\$ 2,000,000						\$ 1,000,000		\$ 2,500,000			\$ 5,500,000
31	Placentia Ave. Stormwater Quality Trash Full-Capture System								\$ 385,000				\$ 385,000
32	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													
33	Adams Avenue Active Transportation Project							\$ 1,250,000					\$ 1,250,000
34	Bicycle and Pedestrian Infrastructure Improvements					\$ 250,000							\$ 250,000
35	Bicycle Safety Education - 16 Schools							\$ 150,000					\$ 150,000
36	Citywide Bicycle Rack Improvements					\$ 100,000							\$ 100,000
37	Citywide Class II, III and IV Bicycle Projects					\$ 500,000							\$ 500,000
38	Citywide Neighborhood Traffic Calming Improvements							\$ 75,000					\$ 75,000
39	Fairview Road Improvement Project					\$ 250,000						\$ 331,116	\$ 581,116
40	New Sidewalk / Missing Link Project	\$ 100,000											\$ 100,000
41	Priority Sidewalk Project	\$ 50,000											\$ 50,000
42	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	\$ 11,332,000	\$ 385,000	\$ 2,775,000	\$ 350,000	\$ 2,892,241	\$ 25,312,023

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-2027

Category/Project Title	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Future	Total
ENERGY & SUSTAINABILITY							
1 City Hall - Solar Rooftop/ Canopy Project	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000
2 City Hall HVAC Retrofit Project	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,800,000
3 Citywide - Costa Mesa Green Business Program	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	\$ 400,000
4 Citywide - Drought Resistant Landscape and Vegetation Replacement	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	\$ 1,400,000
5 Citywide - Energy Efficiency Projects	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 700,000
6 Corporation Yard - Electric Vehicle Charging Stations	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000
7 Various Facilities - Electric Vehicle Charging Stations	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
TOTAL ENERGY & SUSTAINABILITY	\$ 195,000	\$ 1,300,000	\$ 1,300,000	\$ 1,100,000	\$ 500,000	\$ 1,250,000	\$ 5,645,000
FACILITIES							
8 Balearic Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
9 Balearic Center - Fire Protection Sprinklers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
10 Balearic Center - Install New HVAC Unit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
11 Building Modification Projects	\$ 231,500	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,231,500
12 City Hall - 1st Floor ADA Improvements	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
13 City Hall - 1st Floor Finance Security & Efficiency Reconfiguration	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
14 City Hall - Cast Iron Drainage Repipe	\$ 253,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,000
15 City Hall - Curtain and Window Improvements (1 floor per year)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
16 City Hall - Exterior Painting Improvement	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
17 City Hall - Painting, Carpet Replacement, and Miscellaneous Improvements	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000
18 City Hall - Remodel Outdoor Patio Landing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
19 City Hall - Training Room	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,000
20 City Hall All Doors Lock Replacement and Re-Key	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
21 City Hall Breezeway Roof	\$ -	\$ 214,500	\$ -	\$ -	\$ -	\$ -	\$ 214,500
22 Corp Yard - Fleet Extent Bay #2 on North Side of Building for Fire Apparatus	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 250,000	\$ 275,000
23 Corp Yard - Old Facility Perimeter Concrete Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
24 Costa Mesa Country Club Modernization	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,900,000
25 Costa Mesa Tennis Center Improvements	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
26 Fire Station 1 Appartus Bay Door Operator Replacement	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
27 Fire Station 2 Reconstruction	\$ 1,400,000	\$ 7,400,000	\$ -	\$ -	\$ -	\$ -	\$ 8,800,000
28 Fire Station 3 Apparatus Door Replacement	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
29 Fire Station 3 Fuel tank	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
30 Fire Station 4 Training Tower and Grounds Reconstruction	\$ 3,600,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,600,000

Cost estimates are presented at current value / current dollars and are not escalated for inflation. Although the schedule spans five years and future, funds for only the first year are appropriated within the FY 2022-23 Budget.

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-2027

Category/Project Title	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Future	Total
FACILITIES (continued)							
31 Fire Station 6 - Repair Perimeter Walls	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
32 Fire Station 6 Roof Replacement	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,500
33 Fire Stations - Minor Projects at Various Fire Stations	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
34 Fleet Shop Doors	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
35 Fleet Shop Hoists	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000
36 Fleet Shop Work Station	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
37 HVAC Installation at Corporate Yard Building "B".	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
38 Mesa Verde Library - ADA Compliance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
39 Mesa Verde Library - Roof Replacement	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
40 Norma Hertzog Community Center Roof Replacement	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
41 Police Department - Emergency Communications Facility Remodel	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
42 Police Department - Emergency Operations Center & Property Evidence Facility	\$ -	\$ -	\$ 450,000	\$ 1,000,000	\$ -	\$ 2,000,000	\$ 3,450,000
43 Police Department - Emergency Operations Center Equipment Update	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
44 Police Department - Locker Rooms HVAC Improvements	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
45 Police Department - Shop Expansion for Mobile Command Vehicle	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
46 Police Department Interior and Exterior Repaint	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
47 Police Department Parking Lot Reconfiguration	\$ 203,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203,500
48 Police Department Range Remodel and Upgrade	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
49 Police Department Structural Foundation Repair	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
50 Senior Center - Painting and Power Wash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
51 Senior Center Fire Alarm Panel Upgrade	\$ 71,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,500
52 Senior Center HVAC Control	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
53 Senior Center Roof Drain Piping Replacement	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
54 Various Facilities - HVAC Replacement Program	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000	\$ 1,600,000
55 Westside Police Sub-Station Improvements	\$ 211,125	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 691,125
TOTAL FACILITIES	\$ 8,813,125	\$ 18,679,500	\$ 2,000,000	\$ 2,890,000	\$ 1,250,000	\$ 5,910,000	\$ 39,542,625
PARKS							
56 Balearic Community Center - Blacktop Improvements	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
57 Bark Park Renovation	\$ -	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ 470,000
58 Brentwood Park Improvements	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,600,000
59 Butterfly Gardens	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
60 Canyon Park - Inventory, Management, and Restoration Plans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-2027

Category/Project Title	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Future	Total
PARKS (continued)							
61 Costa Mesa Skate Park Expansion	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
62 Davis School Field & Lighting - Design & Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
63 Del Mesa Park - Replace Existing Playground Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
64 Del Mesa Park - Replace Walkway Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
65 Fairview Developmental Center Sports Complex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
66 Fairview Park - CA-ORA-58 Fill Removal, Cap & Restore Native Habitat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
67 Fairview Park - Educational Hubs and Signage	\$ -	\$ 88,000	\$ 82,500	\$ -	\$ -	\$ -	\$ 170,500
68 Fairview Park - Fence along Placentia Ave	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 380,000
69 Fairview Park - Fencing, Signage, and Trail Restoration	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
70 Fairview Park - Master Plan Implementation	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,000,000
71 Fairview Park - Pump Station & Wetlands Recirculation System	\$ 155,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000
72 Fairview Park - West Bluff Repair and Restoration	\$ -	\$ 150,000	\$ 275,000	\$ 825,000	\$ -	\$ -	\$ 1,250,000
73 Golf Course Pocket Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
74 Harper Park Playground Replacement	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
75 Heller Park - Replace Existing Restroom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
76 Kaiser Lighting and Turf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,600,000	\$ 8,600,000
77 Ketchum-Libolt Park Expansion	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
78 Lindbergh Park - Expand Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
79 Lions Park - Café	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
80 Lions Park - Open Space Improvements	\$ -	\$ 50,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 650,000
81 Marina View Park Playground Replacement	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
82 Moon Park - Replace Existing Playground Equipment (2 areas)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
83 Park Security Lighting Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 925,000	\$ 925,000
84 Park Sidewalk / Accessibility Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
85 Parsons - Lighting and Turf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ 5,500,000
86 Shalimar Park Expansion	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 350,000	\$ 2,500,000	\$ -	\$ 5,850,000
87 Shiffer Park - Replace Existing Playground Equipment (2 Areas)	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
88 Shiffer Park - Restroom Improvements	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
89 Skate Park LED Light Retrofit	\$ -	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ 137,500
90 Smallwood Park - Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
91 TeWinkle Athletic Complex - Batting Cage Structure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000	\$ 102,000
92 Tewinkle Athletic Complex Light Retrofit	\$ -	\$ -	\$ -	\$ -	\$ 615,000	\$ -	\$ 615,000
93 TeWinkle Park - Amphitheater	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-2027

Category/Project Title	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Future	Total
PARKS (continued)							
94 TeWinkle Park - Drainage Swale - North Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
95 TeWinkle Park - Lakes Repairs & Upgrades	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
96 TeWinkle Park - Landscape Buffer North Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
97 TeWinkle Park - Landscape Median Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
98 TeWinkle Park - Security Lighting Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
99 Various Parks - Parking Lot Rehabilitation	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
100 Various Parks - Playground Repairs and Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
101 Victoria Avenue Corridor Development	\$ -	\$ 150,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,250,000
102 Vista Park - Picnic Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
103 Wakeham Park - Playground and Planter Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000
104 Westside Park Development	\$ -	\$ 3,000,000	\$ 3,350,000	\$ 2,350,000	\$ 2,000,000	\$ 2,000,000	\$ 12,700,000
105 Westside Skate Park	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ 600,000
106 Wilson Park - Replace Existing Restroom w/Pre-Fabricated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
107 Wimbledon Park Exercise Equipment Replacement	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
TOTAL PARKS	\$ 2,605,000	\$ 8,300,500	\$ 7,962,500	\$ 4,420,000	\$ 6,360,000	\$ 43,442,000	\$ 73,090,000
PARKWAY & MEDIANS							
108 Arlington Dr. at Newport Blvd. - Streetscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
109 Arlington Drive - Bark Park Parking Lot Landscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
110 Fairview Road - Median Landscape Rehabilitation	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 110,000
111 Gisler Ave Landscape Improvements	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
112 Gisler Avenue - Bike Trail Landscape	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
113 Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
114 Newport Boulevard Landscape Improvements - S/O 17th Street	\$ -	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 275,000
115 Parkway and Median Improvement Program	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000
116 Tree Planting Program	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
117 Victoria Street - Parkway Landscape Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
118 Westside Restoration Project	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
TOTAL PARKWAY & MEDIANS	\$ 700,000	\$ 785,000	\$ 1,450,000	\$ 750,000	\$ 750,000	\$ 2,945,000	\$ 7,380,000
STREETS							
119 Adams Ave - Harbor Blvd. to Santa Ana River	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-2027

Category/Project Title	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Future	Total
STREETS (continued)							
120 Brentwood Ave. - Storm Drain System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 793,040	\$ 793,040
121 CDBG Westside Street Improvements - Wilson Street	\$ 857,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 857,000
122 Cherry Lake Storm Drain System - Phase I, II & III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,721,600	\$ 2,721,600
123 Cherry Lake Storm Drain System - Phase IV & V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,009,360	\$ 2,009,360
124 Citywide Alley Improvements	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000
125 Citywide Catch Basin and Water Quality Improvement Project	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000	\$ 270,000
126 Citywide Storm Drain Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
127 Citywide Street Improvements	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 6,000,000	\$ 6,500,000	\$ 6,500,000	\$ 35,500,000
128 Placentia Ave. Stormwater Quality Trash Full-Capture System	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,000
129 Sunflower Avenue Rehabilitation Project	\$ 2,570,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,570,782
130 Westside Storm Drain Improvements	\$ -	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 7,750,000
TOTAL STREETS	\$ 9,842,782	\$ 7,580,000	\$ 9,580,000	\$ 7,580,000	\$ 8,080,000	\$ 28,694,000	\$ 71,356,782
TRANSPORTATION							
131 Adams Avenue Active Transportation Project	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 3,750,000
132 Adams Avenue Bicycle Facility- Fairview Rd. to Harbor Blvd.	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
133 Airport Channel/Delhi Channel Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000	\$ 2,540,000
134 Baker - Coolidge Ave Traffic Signal Modifications	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
135 Bicycle and Pedestrian Infrastructure Improvements	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
136 Bicycle Safety Education - 16 Schools	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
137 Bristol St. / Baker St. - Intersection Improvement (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 962,500	\$ 962,500
138 Bristol St. / I-405 NB - Ramps (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
139 Bristol St. / Paularino Ave. (Add 2nd WBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,210	\$ 300,210
140 Bristol St. / Sunflower Ave. - Intersection Improvement (Add 3rd NBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000	\$ 1,130,000
141 Bristol Street (Bear St. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ 75,000	\$ 450,000	\$ -	\$ -	\$ 525,000
142 Citywide Bicycle Rack Improvements	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
143 Citywide Bicycle Trail Wayfinding Signage	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
144 Citywide Class II, III and IV Bicycle Projects	\$ 500,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,200,000
145 Citywide Neighborhood Traffic Calming Improvements	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
146 Citywide Traffic Signal Improvements	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
147 Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000

Cost estimates are presented at current value / current dollars and are not escalated for inflation. Although the schedule spans five years and future, funds for only the first year are appropriated within the FY 2022-23 Budget.

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-2027

Category/Project Title	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Future	Total
TRANSPORTATION (continued)							
148 E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR)	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 700,000	\$ 800,000
149 Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
150 Fairview Channel Trail - Placentia Ave (n/o park) to Placentia Ave (s/o park)	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 980,000	\$ 1,080,000
151 Fairview Road Improvement Project	\$ 581,116	\$ 300,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,881,116
152 Fairview Road./ Wilson St. - Improvements (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ 1,525,000
153 Gisler Ave Class IV Cycle Tracks from Gibraltar Ave to Harbor Blvd	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
154 Gisler Ave Multi-use Trail from Gisler Ave Class II facility to Fairview Rd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
155 Greenville-Banning Channel Phase 1 (Sunflower Ave to South Coast Drive)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ 870,000
156 Greenville-Banning Channel Phase 2 (Santa Ana River Trail to South Coast Dr.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,280,000	\$ 3,280,000
157 Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,895,000	\$ 4,895,000
158 Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,167,200	\$ 2,167,200
159 Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000	\$ 920,000
160 Harbor Blvd./ Adams Ave. - Intersection Improvements (Add NBL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
161 Harbor Blvd./ MacArthur - Bus Turnout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000	\$ 396,000
162 Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 813,000	\$ 863,000
163 Mesa Del Mar Multi-Modal Access and Circulation Improvements	\$ -	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 750,000
164 Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
165 Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
166 New Sidewalk / Missing Link Project	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
167 Newport Blvd. Northbound at Del Mar (Add WBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 132,000
168 Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
169 Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	\$ -	\$ -	\$ -	\$ 68,750	\$ -	\$ 695,750	\$ 764,500
170 Newport Blvd./17th St. (Add NBR)	\$ -	\$ -	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ 450,000
171 Newport Boulevard Improvements - From 19th St. to 17th St.	\$ -	\$ -	\$ 400,000	\$ 600,000	\$ 4,150,000	\$ 4,150,000	\$ 9,300,000
172 Newport Boulevard Southbound (Bristol Street to Arlington Drive)	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 370,000	\$ 445,000
173 Orange Coast College West Bicycle Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 760,000
174 Paularino Channel - Multipurpose Trail	\$ -	\$ -	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 4,500,000
175 Placentia Av./19th St. (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,000	\$ 386,000
176 Placentia Av./20th St. HAWK Signal	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
177 Placentia Ave Multi-Use Path from Joann Trail to Estancia High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
178 Priority Sidewalk Project	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-2027

Category/Project Title	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Future	Total
TRANSPORTATION (continued)							
179 Santa Ana/Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000
180 Signal System Upgrade - Paularino, Fair, Wilson, Anton	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 900,000
181 SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000	\$ 1,370,000
182 SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642,750	\$ 642,750
183 SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,350	\$ 625,350
184 SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,730	\$ 413,730
185 Superior Av./17th St. (Convert WBT to WBTL, NBR)	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 563,000	\$ 663,000
186 Susan Street Multi-Use Path from I-405 to South Coast Drive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000
187 Vanguard Way/Santa Isabel Ave. (Fair Dr. to Irvine Av.) - Bicycle Facility	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
188 West 17th St. Widening - (Newport Boulevard to Placentia Avenue)	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 1,200,000	\$ 1,240,000
189 West 18th Street and Wilson Street Pedestrian Crossings	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
190 Wilson Street (Fairview Rd. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
191 Wilson Street Widening - from College Ave. to Fairview Rd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
TOTAL TRANSPORTATION	\$ 3,156,116	\$ 4,350,000	\$ 6,525,000	\$ 5,008,750	\$ 7,375,000	\$ 64,977,490	\$ 91,392,356
Total Five-Year Capital Improvement Projects	\$ 25,312,023	\$ 40,995,000	\$ 28,817,500	\$ 21,748,750	\$ 24,315,000	\$ 147,218,490	\$ 288,406,763

CAPITAL IMPROVEMENT PROGRAM

Costa Mesa Country Club Modernization

Type: Facilities
Department: Parks and Comm. Svcs
Category: 5 - Asset Condition, Annual Recurring Costs
Project Status: New Project

Item No. 6
CIP Project No. XXXXXX
District No. 1

Project Description: Design and construction upgrades to both the Coffee Shop and Bar on the lower level of the Costa Mesa Country Club (CMCC).

Project Justification: The CMCC Coffee Shop and Bar have not been renovated in years. The reconfiguration of the inside dining/ bar areas can potentially increase revenues and allow for increased public usage. The refurbishment will include the snack bar on the east side of the clubhouse, along with both the Coffee Shop and Bar. Funding is requested for design and construction scheduled in the future fiscal year.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction		\$ 300,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,850,000
Contingency		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,900,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund			\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,150,000
Golf Course Improv. Fund		\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 750,000
				\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,900,000

Funds Expended to Date: \$ - **Total Estimated Project Cost:** \$ 1,900,000

Location: Costa Mesa Country Club

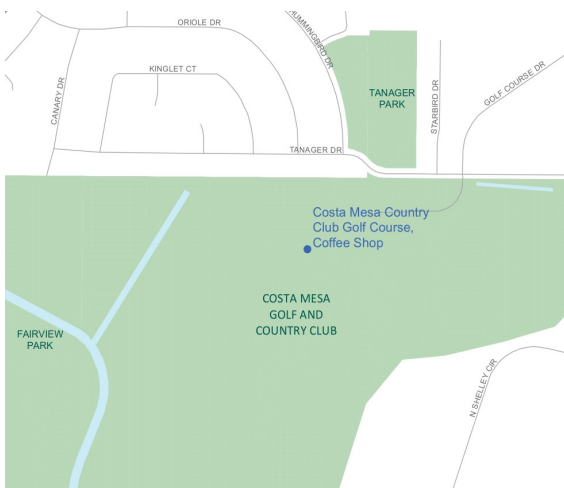
Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

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

500000-401-14300-40112-XXXXXX

500000-413-14300-40112-XXXXXX



CAPITAL IMPROVEMENT PROGRAM

Costa Mesa Tennis Center Improvements

Type Facilities

Department: Parks and Comm. Svcs

Category: 5 - Asset Condition, Annual Recurring Costs

Item No. 7

CIP Project No. XXXXXX

District No. 3

Project Status: New Project

Project Description:

The Tennis Center requires renovations and upgrades consisting of interior and exterior improvements. The project includes Pro Shop Renovation, lighting replacement and resurface the existing tennis courses.

Project Justification:

The Tennis Center has not been renovated or upgraded in more than two decades and is in need of improvements. The renovation of the Pro Shop requires flooring, concrete, electrical, and lighting improvements. These upgrades will enhance the tennis facility and attract community users to enjoy the high-class facility.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Construction		\$ 270,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 570,000
Contingency				\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 600,000

Location: Costa Mesa Tennis Center

Maintenance Cost Impact Description: General Maintenance, as needed.

Annual Cost Impact: \$ 7,500

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

500000-401-14300-40213-XXXXXX



CAPITAL IMPROVEMENT PROGRAM

Brentwood Park Improvements

Type Parks
Department: Public Works
Category: 4 - Master Plan, General Plan

Item No. 18
CIP Project No. XXXXXX
District No. 6

Project Status: New Project

Project Description: Renovation and improvements at Brentwood Park.

Project Justification: Brentwood Park was expanded after the purchase of Park School. Subsequent to this acquisition and after extensive public input, the Brentwood Park Master Plan was prepared to add the new parcel of land, address the needs of the community by incorporating new park features, and modernize existing amenities. Due to the magnitude of the proposed improvements, a Master Plan would be implemented in phases as funding is available.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction		\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,550,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,600,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Park Development Fees Fund		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,350,000
Capital Improvement Fund		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,600,000

Funds Expended to Date: \$ - **Total Estimated Project Cost:** \$ 1,600,000

Location: Brentwood Park

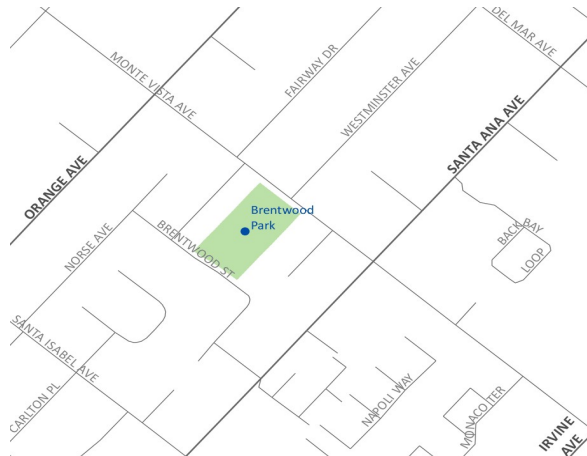
Maintenance Cost Impact Description: Landscape Maintenance

Annual Cost Impact: \$ 5,000

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

500000-208-19200-40112-XXXXXX

500000-401-19200-40112-XXXXXX



CAPITAL IMPROVEMENT PROGRAM

Butterfly Gardens

Type Parks
Department: Public Works
Category: 4 - Master Plan, General Plan

Item No. 19
CIP Project No. XXXXXX
District No. All

Project Status: New Project

Project Description: This project will convert existing landscape at two locations that will attract migrating butterflies into habitats. Staff will work to determine suitable locations.

Project Justification: This project seeks to install butterfly gardens at multiple locations within the City that will beautify the community and bring aesthetic value of the surrounding neighborhoods.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funds Expended to Date: \$ -

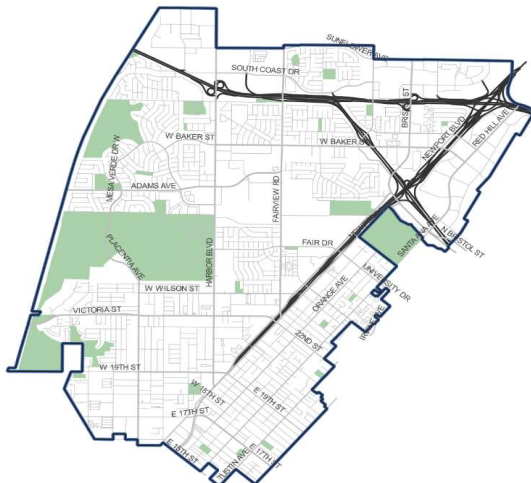
Total Estimated Project Cost: \$ 100,000

Location: Citywide

Maintenance Cost Impact Description: Landscape Maintenance

Annual Cost Impact: \$ 5,000

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



CAPITAL IMPROVEMENT PROGRAM

Fairview Park - Pump Station & Wetlands Recirculation System

Type Parks

Department: Public Works

Category: 2 - Regulatory or Mandated Requirement

Project Status: New Project

Item No. 20
CIP Project No. XXXXXX
District No. 5

Project Description: Implement improvements and upgrades to the Fairview Park pump station and wetlands recirculation system.

Project Justification: Fairview Park is an ecologically sensitive habitat that requires preservation and protection. In this effort, the City proposes efficient water delivery systems using technologically advanced computer and communication systems installed at the park's pump station facility, thereby streamlining efficient water delivery operations.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction		\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Contingency		\$ 5,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 155,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund		\$ 155,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 155,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000

Funds Expended to Date: \$ - **Total Estimated Project Cost:** \$ 705,000

Location: Fairview Park

Maintenance Cost Impact Description: Software and hardware updates, pump inspection and maintenance, water quality monitoring equipment replacement, salinity probe replacement, pump inspection testing and recalibration.

Annual Cost Impact: \$ 10,000

Project Account (Account-Fund-Org-Program-Project):
500000-401-19200-20115-XXXXXX



CAPITAL IMPROVEMENT PROGRAM

Ketchum-Libolt Park Expansion

Type Parks
Department: Public Works
Category: 4 - Master Plan, General Plan

Item No. 21
CIP Project No. 700139
District No. 4

Project Status: Existing Project

Project Description: This project proposes to expand and improve Ketchum-Libolt Park.

Project Justification: Ketchum-Libolt is a neighborhood park to be expanded in order to provide additional park amenities. The additional parkland and amenities will enhance the neighborhood and provide more leisure opportunities for families to recreate.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	\$ 247,520	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,247,520
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 297,520	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,297,520

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Park Development Fees Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Capital Improvement Fund		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Prop 68 Per Capita Grant	\$ 247,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247,520
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 297,520	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,297,520

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 1,297,520

Location: Ketchum-Libolt Park

Maintenance Cost Impact Description: Landscape Maintenance

Annual Cost Impact: \$ 5,000

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

500000-208-19200-40112-700139

500000-401-19200-40112-700139

500000-231-19200-40112-700139



CAPITAL IMPROVEMENT PROGRAM

Park Sidewalk / Accessibility Program

Type Parks

Department: Public Works

Category: 1 - Risk to Health, Safety or Environment

Item No. 22

CIP Project No. 700128

District No. All

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

Project Description: Remove and replace damaged sidewalks and improve accessibility at City Parks.

Project Justification: This project would replace cracked, raised or buckled concrete in walkways, eliminating potential walking hazards for pedestrians.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 300,000

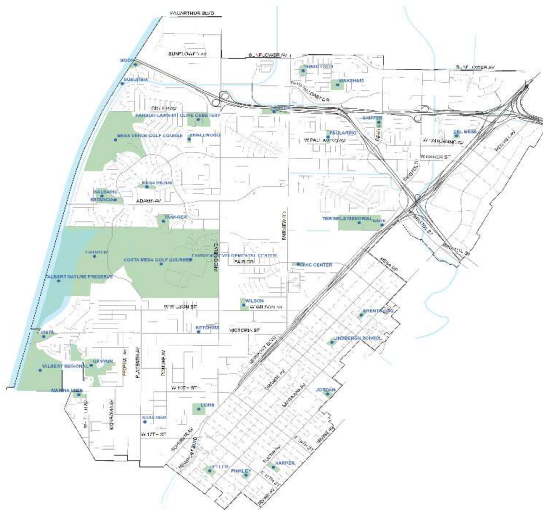
Location: Citywide, Various Parks

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

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

500000-401-19200-40112-700128



CAPITAL IMPROVEMENT PROGRAM

Shalimar Park Expansion

Type Parks
Department: Parks and Comm. Svcs
Category: 4 - Master Plan, General Plan

Item No. 23
CIP Project No. XXXXXX
District No. 4

Project Status: New Project

Project Description: Expand Shalimar Park to create additional park space on the Westside of Costa Mesa.

Project Justification: The Westside of Costa Mesa needs additional park space, as identified in the General Plan and previous versions of the Open Space Master Plan. In addition, recent strategic planning sessions have included requests for additional park space on the westside of the City. This project would expand Shalimar Park through adjacent property acquisitions or expansion into City right-of-way to allow for additional park amenities.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Design, permits		\$ 200,000		\$ -	\$ 350,000	\$ -	\$ -	\$ 550,000
Construction		\$ 800,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 3,300,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 350,000	\$ 2,500,000	\$ -	\$ 5,850,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 350,000	\$ 1,000,000	\$ -	\$ 4,350,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 350,000	\$ 2,500,000	\$ -	\$ 5,850,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 5,850,000

Location: Shalimar Park

Maintenance Cost Impact Description: General Maintenance, as needed.

Annual Cost Impact: \$ 10,000

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

500000-401-19200-40112-XXXXXX



CAPITAL IMPROVEMENT PROGRAM

Various Parks - Playground Repairs and Replacement

Type: Parks
Department: Public Works
Category: 5 - Asset Condition, Annual Recurring Costs
Project Status: New Project

Item No. 24
CIP Project No. XXXXXX
District No. All

Project Description: Implement necessary rehabilitation, repairs and replacement of playground equipment and playground surfacing.

Project Justification: This project would replace separated or missing rubber surfacing and damaged, worn out, or unsafe playground equipment. The repairs would eliminate potential hazards due to unsafe conditions on the playground surface and on the playground equipment at various parks.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

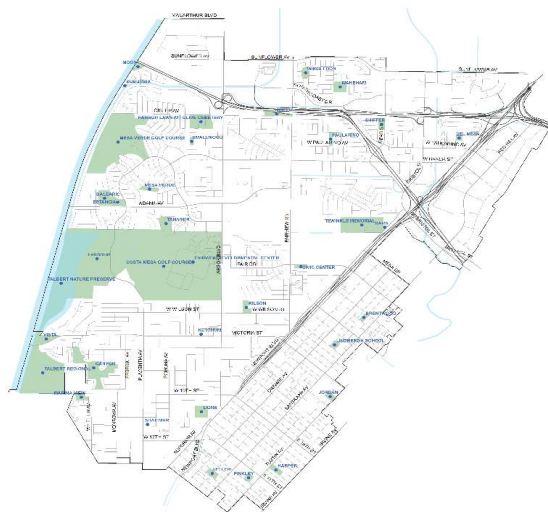
Funds Expended to Date: \$ - **Total Estimated Project Cost:** \$ 300,000

Location: Citywide, Various parks

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

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



CAPITAL IMPROVEMENT PROGRAM

Parkway and Median Improvement Program

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

Item No. 25
CIP Project No. 500010
District No. All

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

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

Project Justification: Repair damaged areas in the right-of-way and ADA accessibility improvements and replace existing median landscape and irrigation improvements with drought-tolerant landscape that includes California native plants and state-of-the-art irrigation systems.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Gas Tax (HUTA) Fund		\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,050,000
Capital Improvement Fund		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Measure M2 Fairshare Fund		\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,050,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 2,700,000

Location: Citywide - Various Locations

Maintenance Cost Impact Description: None

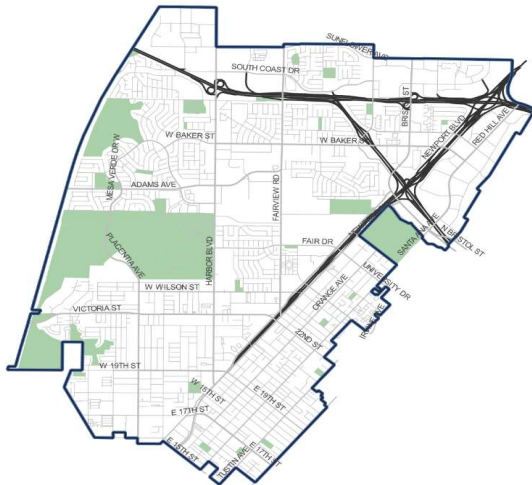
Annual Cost Impact: \$ -

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

500000-201-19200-30130-500010

500000-401-19200-30130-500010

500000-416-19200-30130-500010



CAPITAL IMPROVEMENT PROGRAM

Westside Restoration Project

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

Item No. 26
CIP Project No. 350030
District No. 4 & 5

Project Status: Existing Project

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

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

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
Construction		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 475,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,975,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund	\$ 475,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,975,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 475,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,975,000

Funds Expended to Date: \$ 69,274

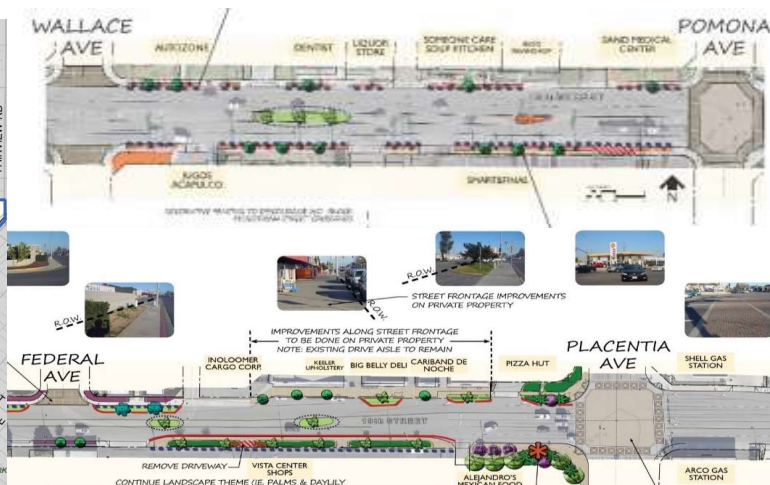
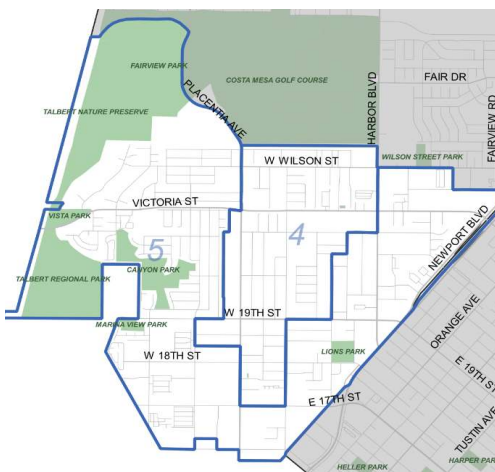
Total Estimated Project Cost: \$ 1,975,000

Location: Westside Costa Mesa

Maintenance Cost Impact Description: General Maintenance

Annual Cost Impact: \$ 10,000

Project Account (Account-Fund-Org-Program-Project):
500000-401-19200-20112-350030





City of Costa Mesa

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 22-717

Meeting Date: 5/26/2022

TITLE:

PARK RANGER REPORT - APRIL 2022

DEPARTMENT: POLICE

City of Costa Mesa Police Department

Memorandum



DATE: May 9th, 2022

TO: Lieutenant B. Wadkins

FROM: Park Ranger Stanley Garcia

RE: **PARKS COMMISSION MONTHLY REPORT - APRIL 2022**

<u>INCIDENT</u>	<u>TOTALS</u>
• Alcohol Violations	3
• Smoking Violations	2
• Camping Violations	6
• Storage Violations	0
• Leash Law Violations	0
• Parking Cites	5
• Miscellaneous Code Violations	13
• Reports	25
• Park Disturbance Calls	108
• Picnic Permit Checks	0
• City Assist Calls	73
• Foot Patrol Checks	245
• Bike Patrol Checks	87
• Vehicle Checks	503

CITY OF COSTA MESA
Park Ranger Unit
Enforcement Summary

<u>Talbert Park</u>	<u>11 Citations Issued</u>
1298 and 1299 Victoria St.	8 citations OCCO 2-5-46 (a) 3 citations CMMC 11-304 (a)(3)
<u>Ketchum Libolt Park</u>	<u>1 Citation Issued</u>
2150 Maple St.	1 citation CMMC 11-304 (a)(3)
<u>Fairview Park</u>	<u>3 Citations Issued</u>
2501 Placentia Ave.	1 citation CMMC 11-304 (a)(3) 2 citations CMMC 12-18 (a)
<u>Canyon Park</u>	<u>4 Citations Issued</u>
970 Arbor St.	1 citation CMMC 10-195 3 citation B&P 25620 (a)
<u>Wilson Park</u>	<u>3 Citations Issued</u>
360 W Wilson St.	1 citation CMMC 8-133 (b) 1 citation B&P 22435.2 (b) 1 citation CMMC 12-23
<u>Lions Park</u>	<u>1 Citation Issued</u>
570 W 18 TH Street.	1 citation CMMC 8-133(b)
<u>Estancia Park</u>	<u>1 Citation Issued</u>
1900 Adams Ave.	1 citation B&P 25662 (a)

COSTA MESA MUNICIPAL CODE (CMMC)

3-112	Leash Law
4-3	Bike license required
4-36(a)	Bicycle not parked within bicycle rack
8-83(d)	Scavenging trash
8-133(b)	Smoking prohibited in parks
9-1	Business license required
9-114	Permit required for certain business
9-191(a)	Vending pushcarts prohibited
10-194	Sleeping in a parked vehicle
11-3	Drinking in public
11-4(a)	Urinating/ defecating in public
11-304(a)	Unlawful camping
11-306(a)	Storage of personal property in public places
12-18 (a)	Signs and notices to be obeyed
12-20(a) (4)	Possession or firing of fireworks in park
12-20(a) (5)	Hold illegal fire
12-20(a) (7)	Climb on building, facility
12-20(a) (9)	Damage, deface... plants, trees, shrubs in park
12-20(a) (10)	Deface park property
12-20(a) (16)	Operate remote controlled ground based vehicle
12-20(a) (19)	Fishing in city park prohibited
12-23	Presence in parks after dark
12-24	Riding animals, Operating Vehicles
12-26	Stopping, parking vehicles between dusk and 0500 hours
12-32	Performing labor in parks prohibited
12-42(b)	Dog off leash
12-43	Dogs excluded from children's playgrounds
12-51	Rubbish to be put into receptacles
12-53(a)	Permits needed for groups of 10 or more persons
12-57(b)	Safety equipment required at Skate Park
12-65(a)	Model aircraft may not be flown higher than 400 feet
2-5-46(a)	Off Trail in County Park. OCCO (Orange County Code)

Business and Professions, Health & Safety, & Penal Codes

B&P 25608	Possession of alcohol on school grounds
B&P 25620(a)	Open alcoholic beverage
B&P 25662(a)	Minor in possession of alcohol
B&P 22435.2(b)	Misuse of shopping cart
H&S 11357(b)	Possession of marijuana less than 1 oz.
H&S 11364(a)	Possession of drug paraphernalia
H&S 11377(a)	Possession of controlled substance
PC 308(b)	Minor in possession of a tobacco product
PC 148(a)	Resist /delay/obstruct a law enforcement officer



City of Costa Mesa

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 22-716

Meeting Date: 5/26/2022

TITLE:

DIRECTOR'S REPORT - APRIL 2022

DEPARTMENT:

PARKS & COMMUNITY SERVICES



PARKS, ARTS & COMMUNITY SERVICES COMMISSION REPORT

MEETING DATE: May 26, 2022

SUBJECT: PARKS AND COMMUNITY SERVICES DIRECTOR'S REPORT

DATE: MAY 19, 2022

FROM: JASON MINTER, PARKS & COMMUNITY SERVICES DIRECTOR

FOR FURTHER INFORMATION CONTACT: (714) 754 - 5065

❖ **Animal Care Services**

Services	Dec. 2021	Jan. 2022	Feb. 2022	Mar. 2022	April 2022
Impounded animals	30	29	34	38	58
Returned to owner	5	10	9	19	20
Transferred to adoption center	26	24	13	11	23
Adopted	7	7	10	15	15
Animal License Issued/Renewed	186	268	226	303	237

- Spring Bark Bash - May 21 at TeWinkle Park
 - Partnership with Priceless Pets Rescue and the Newport Center Animal Hospital
 - Pet adoptions, pet vendor fair, Vaccine Clinic, demonstrations and more!

❖ **Arts in Costa Mesa**

- **Public Art**
 - Hired consultant for Public Art policies and procedures
 - Arts OC Agency: Rick Stein and Pat Gomez
 - Scheduled for completion in August/September of 2022
- **Utility Art Box Program**
 - Two (2) new Utility Art Boxes are up
 - **Box 27** on Hamilton St. & Harbor Blvd. **Artist:** Victor Briseno
 - **Box 24** on W. 18th St. & Placentia Ave. **Artist:** Jason Carrougher
 - Four (4) boxes are pending and will be finished by next month
 - New Utility Art Box Program Handbook is in the works
- **ARTventure**
 - Tentative event date: Middle of September 2022 in the Samueli Theater at the Segerstrom Center for the Arts
 - Call to artists scheduled to go out June 1

❖ **Community Gardens**

Garden Location	Parcel Quantity	Parcels Rented	Waitlisted
Del Mar	57	57	70
Hamilton	42	42	20

❖ **Costa Mesa Senior Center**

Senior Programs	Dec. 2021	Jan. 2022	Feb. 2022	Mar. 2022	Apr. 2022
Meals on Wheels OC - Meals	6,051	6,516	6,003	8,004	6,882
Meals on Wheels OC - Seniors	1,376	1,436	1,333	1,772	1,588
Second Harvest Grocery Boxes	140	280	280	280	280
Wellness Calls	2,775	1,450	1,136	1,387	1,072
Transportation Program Trips	517	509	602	790	702

- The monthly newsletter is mailed out to over 1,700 members each month
- Lighthouse Church and Lions Club Free Vision – April 9
 - The Costa Mesa Senior Center hosted a Free Vision Clinic where more than 100 underserved and/or homeless participants received a free vision exam and glasses

❖ **Downtown Recreation Center**

Gym Programs	Pickleball	Youth Open Gym	Basketball	Volleyball
Participants	95	50	20	221
Visits	341	116	33	125

❖ **Downtown Aquatic Center**

Aquatics Programs	Dec. 2021	Jan. 2022	Feb. 2022	Mar. 2022*	Apr. 2022
Adult Lap Swim Participants	64	58	55	90	N/A
Total Lap Swim Visits	218	236	227	167	N/A

**The pool has been closed since March 17 for the replaster project*

❖ **Contract Classes**

Enrollment	Jan. 2022	Feb. 2022	Mar. 2022	Apr. 2022
Youth & Adult Totals:	118	113	223	239

❖ **Fairview Park**

- The City hosted its “Second Saturday” restoration day on Saturday, April 9th, in partnership with Fairview Park Alliance, with approximately 15 members of the public assisting in removing invasive mustard plant from the mesa and upper canyon
- Staff participated in the Earth Day Festival on April 22, with a wildlife display and booth at the event and two public tours of Fairview Park hosted by the Institute for Conservation Research and Education (ICRE)
- The City hosted a restoration activity at Fairview Park on Saturday, May 14 as part of Love Costa Mesa Day, in partnership with Fairview Park Alliance. The event drew approximately 20 members of the public to support invasive mustard and weed removal from the mesa and upper canyon

❖ **Adult Sports**

- Adult Sports
 - Adult Softball League – Operated by Major League Softball
 - Spring 2022 Season began February 1 with 73 teams
 - Adult Basketball League – Operated by City Staff
 - Season began 18 with 5 teams

- Field Permits
 - Spring Season commenced
 - Fall Allocation meetings was moved to June 8

Field Usage	# of Organizations	Hours
Spring	61	10,105

❖ Park Reservations

April 2022				
Park Location	Permits Issued		Park Location	Permits Issued
Del Mesa	6		Tanager	1
Estancia	7		TeWinkle	24
Heller	6		Vista	3
Shiffer	2		Wakeham	16
Smallwood	3		Wimbledon	1

❖ Events

- Arbor Day – April 29
 - 20 Trees were planted at Wakeham Park
- Love Costa Mesa Day – Was held on May 14
 - 9am – 12pm at several Costa Mesa locations
 - 80+ projects were executed, 7 of which were focused on parks
 - Estimated 1,800 volunteers helped beautify Costa Mesa

❖ Youth Programs

- **Spring Camp Costa Mesa**
 - One week fee-based program; April 11-15, 2022
 - Held at Balearic Community Center
 - Registration began February 28, 2022
 - 50 participants out of 50 are enrolled; 23 waitlisted
- **Summer Camp Costa Mesa**
 - 9 week fee-based program; June 13 – August 12, 2022
 - Held at Estancia Park
 - Registration began April 18, 2022

Week #	Capacity	Enrolled
Week 1	90	71
Week 2	90	73
Week 3	90	75
Week 4	90	51
Week 5	90	36
Week 6	90	45
Week 7	90	45
Week 8	90	58
Week 9	90	67

- **L.E.A.P. Program**
 - Fee-based program from August 23, 2021 – May 27, 2022
 - Held at Balearic Community Center in 2 classrooms

Age (Days)	Capacity	Enrolled
4-5 year old (M/W/F)	40	22
3-4 year old (T/Th)	40	22

- **Camp Mini Explorers**

- Fee-based program from June 13 – July 22, 2022
- Held at Balearic Community Center in 2 classrooms
- Registration began on April 27, 2022

Age (Days)	Capacity	Enrolled
4-5 year old (M/W/F)	40	39
3-4 year old (T/Th)	40	40

- **Teen Program**

- Free afterschool care for 7th - 12th grades from August 23, 2021 – June 9, 2022
- Teen Centers located at TeWinkle Middle School and Downtown Recreation Center
- Offers transportation from Ensign Inter./Newport Harbor HS to DRC Teen Center
 - DRC = 19
 - TeWinkle = 23
 - Shuttle/Van pickup to DRC = 6

- **Teen Camp**

- Fee-based summer program from June 13 – August 12, 2022
- Held at TeWinkle Middle School Teen Center
- Registration began April 18, 2022

Week #	Capacity	Enrolled
Week 1	27	6
Week 2	27	4
Week 3	27	2
Week 4	27	5
Week 5	27	8
Week 6	27	3
Week 7	27	7
Week 8	27	2
Week 9	27	5

- **Youth Sports – Basketball, Cheer, & Volleyball**

- Basketball and Cheer program time frame: January 10 – March 19, 2022
 - Divisions A and B were combined for Cheer
- Volleyball program time frame: March 28 – May 28, 2022
 - Registration began February 14, 2022

Divisions / Grade level	Basketball	Cheer	Volleyball
A. 6 th - 8 th Grade	25	1	20
B. 4 th - 5 th Grade	38	9	28
C. 1 st - 3 rd Grade*	40	10	40
*Division C Waitlisted	5	4	2

- **R.O.C.K.S Afterschool Program**

- Fee-based program from August 23, 2021 – June 10, 2022
- Held at 9 NMUSD elementary schools
- Capacity limits may vary per session

School Site	Capacity	Enrolled
Adams	40	40
California	55	55
College Park	40	40
Davis Magnet	75	75
Killybrooke	40	40
Paularino	40	40
Sonora	40	40
Victoria	40	40
Whittier	40	40

❖ **Special Event Permits**

2022 Permits	
Total Permits Issued as of April 2022	12
Permits at City Facilities	6
Permits at Private Commercial Property	6
Pending Permits	7

❖ **Capital Project Updates**

- The Jack Hammett Sports Complex project is nearing completion, with many of the elements in the final phase, including the storage building, concrete work, fencing, lighting, and paving. Staff are relocating and/or removing the storage containers in preparation for slurry seal and striping. With two tournaments remaining this spring, staff hope to have a portion of the area available, with everything complete by mid-June, including striping, landscaping, and final approvals
- The Downtown Aquatic Center closed on March 17 for major renovations. The construction phase of the project is complete, however the plaster needs to cure before the pool heaters can be turned on. Lap Swimming is scheduled to begin mid-June, with lessons to follow a week later
- The Tanager Park Playground and Exercise Area is scheduled to begin construction on May 23. The pickleball court project is still being finalized
- Public Services staff are currently finalizing the schedule for the playground equipment replacement at Jordan Park
- The Norma Hertzog Center is undergoing upgrades to the patio, including removal of the decomposed granite and the addition of lighting and shade elements. This project should be complete in June

Upcoming Events	Dates	Location
Pilot Cup	May 31 – June 5, 2022	Jack Hammett & other fields
Lions Club Fish Fry	June 3 – June 5, 2022	Lions Park
Movies in the Park - <i>Karate Kid</i>	June 18, 2022	Balearic Community Center
Independence Day Celebration	July 3, 2022	Orange County Fairgrounds
Concert in The Parks	July 12, 19, & 26, 2022	Fairview Park