



CITY OF COSTA MESA

PARKS AND COMMUNITY SERVICES COMMISSION

Agenda

Thursday, May 11, 2023

6:00 PM

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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.

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PARKS AND COMMUNITY SERVICES COMMISSION REGULAR MEETING

MAY 11, 2023 – 6:00 P.M.

CASSIUS RUTHERFORD
District 2 - Chair

SCOTT GLABB
District 1 - Commissioner

ELIZABETH DORN PARKER
District 6 - Vice Chair

KELLY BROWN
District 5 - Commissioner

CRISTIAN GARCIA ARCOS
District 4 - Commissioner

TERRY WALL
District 3 - Commissioner

SHAYANNE WRIGHT
At-Large - Commissioner

CALL TO ORDER

PLEDGE OF ALLEGIANCE

ROLL CALL

PRESENTATION:

1. [**STAFF UPDATE: PART-TIME RECRUITMENT**](#) [**23-1207**](#)

PUBLIC COMMENTS – MATTERS NOT LISTED ON THE AGENDA

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

COMMISSIONER COMMENTS AND SUGGESTIONS

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

OLD BUSINESS:

1. [**MINUTES**](#) [**23-1197**](#)

Attachments: [04-13-2023 PACS Draft Minutes](#)

NEW BUSINESS:

1. [**PROPOSED CAPITAL IMPROVEMENT PROGRAM \(CIP\) BUDGET 23-1196 FOR FISCAL YEAR 2023-24 AND THE FIVE-YEAR CIP BUDGET THROUGH FISCAL YEAR 2027-28**](#)

RECOMMENDATION:

Provide recommendations to the City Council on the following documents:

1. The proposed Fiscal Year (FY) 2023-24 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 2027-28 as it pertains to Parks, Parkways and Medians (Attachment 2).

Attachments: [1. One-year CIP](#)
[2. Five-year CIP](#)
[3. Proposed CIP Projects](#)

2. [**COMMUNITY OUTREACH**](#) [**23-1198**](#)

Attachments: [Community Outreach Report](#)
[1. Information Provided by Commissioner Brown](#)

MONTHLY REPORTS

1. [**PARK RANGER REPORT**](#) [**23-1200**](#)

Attachments: [Park Ranger Report - April 2023](#)

2. [**DIRECTOR'S REPORT**](#) [**23-1199**](#)

Attachments: [Director's Report - April 2023](#)

ADDITIONAL COMMISSION MEMBER & STAFF COMMENTS

ADJOURNMENT

Next Regularly Scheduled Meeting: THURSDAY, June 8, 2023.



CITY OF COSTA MESA

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 23-1207

Meeting Date: 5/11/2023

TITLE:

STAFF UPDATE: PART-TIME RECRUITMENT

DEPARTMENT: PARKS AND COMMUNITY SERVICES



CITY OF COSTA MESA

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 23-1197

Meeting Date: 5/11/2023

APRIL 13, 2023
6:00 P.M. – UNOFFICIAL MINUTES

CALL TO ORDER by Chair Rutherford at 6:01p.m.

ROLL CALL

☒ = Present ☐ = Absent

Commissioners

☐ Kelly Brown
☒ Cristian Garcia Arcos
☒ Scott Glabb
☒ Terry Wall
☒ Shyanne Wright
☒ Elizabeth Dorn Parker, Vice Chair
☒ Cassius Rutherford, Chair

City Staff

☒ Jason Minter, Parks & Community Services Director
☒ Monique Villasenor, Recreation Manager,
☒ Raja Sethuraman, Public Works Director
☒ Robert Ryan, Maintenance Services Manager
☒ Laura Fautua, Executive Assistant

New Business *Community Outreach* was moved to next meeting's agenda.

MOTION/SECOND: Chair Rutherford made a motion to amend the agenda and pull item to next regularly scheduled meeting/Seconded by Commissioner Wall.

The motion carried by the following roll call vote:

Ayes: Commissioner Garcia Arcos, Commissioner Glabb, Commissioner Wall, Commissioner Wright, Vice Chair Dorn Parker, Chair Rutherford

Nays: none

Absent: Commissioner Brown

Motion Carried: 6 – 0

PLEDGE OF ALLEGIANCE by Commissioner Dorn Parker.

PUBLIC COMMENTS

Karina: Would like to see compost bins at the community gardens.

Mat Garcia: Requested the Commission place input on the Fairview Park fly field.

Cynthia D'Agosta (Zoom): Shared with the Commission the Fairview Park Steering Committee's recommendation to Council regarding the fly field at Fairview Park. Invited the public to a volunteer at the next restoration event to remove invasive plants out at Fairview Park.

Councilmember Reynolds: Introduced a group of middle school and high school students around City Hall.

Christian: Costa Mesa High School student and would like to see more entertainment areas like arcades, public pools, and more open space to be around. Also believed there should be more skate parks and soccer fields available.

COMMISSIONER COMMENTS AND SUGGESTIONS

Commissioner Glabb: Asked staff regarding the status of the Lions Park field reopening.

Commissioner Garcia Arcos: Would like to see more programs and activities be available for the youth as well as open space for the community.

Commissioner Wall: Happy to see the younger generations getting involved and stepping out and offer community input. Would like to see a City acronym definition/glossary sheet available on the City's website. Would like to see more information on the fly field.

Commissioner Wright: Reflected on department accomplishments from the last month. Requested clarification of what the desired role of the PACS commission is, such as, was is the Commission role fit with the CIP projects? Wished Vice Chair Dorn Parker a Happy Birthday.

Vice Chair Dorn Parker: Looks forward to community engagement for input on what the community wishes to see. Spoke about a dog and child incident at Harper Park and the ongoing problem of dogs off-leash in public parks. Suggested temporarily fencing off a section so both can co-exist separately and more educational resources be available to the community. Thinking of touring Fairview Park with Commissioner Brown to really appreciate what the park has to offer.

Chair Rutherford: Thanked staff on the success of Springfest. Rode the trains at Fairview Park for the first time in March and encourage the public to try the free train on the third Saturday of the month from 10am to 3pm. Met with Mr. Minter and Mr. Dalton, and other stakeholders in Fairview Park to talk about the fly field issue. Would like the Commission's input regarding the fly field at PACs. Echoed Vice Chair Dorn Parker's comment regarding the Harper Park dog incident. Encouraged staff to consider fencing off run areas, so there is a designated area for dogs to be off leash, where they are not mixing with young kids in order to prevent future incidents like the one at Harper Park. Announced there is a large number of animals treated at the Wetlands and Care Center and asked whether staff is taking in feedback to possibly have an agreement. Looks forward to the community engagement with the many upcoming department projects to be executed.

OLD BUSINESS

1. Minutes – 030923 Draft Minutes

MOTION/SECOND: Commissioner Wall made a motion to approve the minutes/Seconded by Chair Rutherford.

The motion carried by the following roll call vote:

Ayes: Commissioner Garcia Arcos, Commissioner Glabb, Commissioner Wall, Commissioner Wright, Vice Chair Dorn Parker, Chair Rutherford

Nays: none

Absent: Commissioner Brown

Motion Carried: 6 – 0

NEW BUSINESS:

1. APPROPRIATION OF GRANT FUNDS FOR VARIOUS PARK PROJECTS

Mr. Sethuraman presented.

Public Comment:

Sonia Triana: Would like to see small parks such as, Moon Park, receive updates and be recognized for renovations.

Ralph Taboada: Thanked staff for their report. Would like the Commission to provide focus on the yearly budget along with the past five year forecast to ensure projects are not missed.

Andy Campbell (Zoom): Current Fairview Park Steering Committee chair. Request clarification on what is committee and commission purposes in reviewing capital improvement projects. Would like the ability to see projects prior to the execution for community input.

Commissioner Wright shared supplemental material regarding the CIP's and community input.

Vice Chair Dorn Parker asked staff questions regarding the funding of the café, service, and the avenues of the expense. Would like to see how the engagement will take place. Would like to see more investments on educational aspects to help the community identify the resources Fairview Park has to offer. Would also like more resources be placed in Shalimar Park for the long-term investment. Looks forward to the upcoming CIP report.

Commissioner Garcia Arcos advocates the importance of involving the community and receiving input.

Chair Rutherford would like to see the café at Lions Park possibly be an incentive to help invest in the area and thing of the long-term goal.

Vice Chair Dorn Parker mentioned her travel to Italy where she saw concepts of a dual space be utilized differently, where in the morning it was a coffee/lunch shop and in the evening a bar. Would like to see the community utilizing the same space for multiple layers.

Commissioner Wright inquired what the next steps in the process are from this report.

Chair Rutherford questioned the condition of batting cages and encouraged pickleball be considered with tennis park plan. Asked what strategies are in place to align with community outreach.

Mr. Minter encouraged commissioners to engage with community and stakeholders during events.

Commissioner Garcia Arcos advocates for Spanish speakers or translators be available for community outreach.

2. TREE REMOVAL REQUEST - 2722 SANDPIPER DRIVE

Mr. Ryan presented.

Public Comment:

Resident: Provided details relating the presence of the pine tree in comparison to that of his neighbors. Stressed that the tree creates much debris and requires a lot of maintenance to upkeep.

Commissioners asked staff questions regarding the maintenance of the tree to review all possible outcomes.

Commissioner Garcia Arcos provided input that tree may fall down if roots are disturbed with installment of turf.

Chair Rutherford reminds public that the commission reviews and approves denial on the basis that the tree is not healthy.

Vice Chair Dorn Parker expresses concern of removing a healthy tree.

Commissioner Wright requested clarification regarding removal categories 2 and 3. Stated the role of the commission is to uphold the tree removal policy regardless of personal beliefs of trees and resolve grievances public and staff.

MOTION/SECOND: Vice Chair Dorn Parker made a motion to approve the staff recommendation to deny the tree denial and have a six-month update from staff regarding tree trimming/Seconded by Chair Rutherford.

The motion carried by the following roll call vote:

Ayes: Commissioner Wall, Vice Chair Dorn Parker, Chair Rutherford

Nays: Commissioner Garcia Arcos, Commissioner Glabb, Commissioner Wright

Absent: Commissioner Brown

Motion Carried: 3 – 3

Vice Chair Dorn Parker reclarified the motion is to vote to approve the staff recommendation to deny the removal of the tree with the request that the staff comes back within six months to clarify the tree trim, and working with the resident during that time. Provided clarification that this would allow the resident to come back in a year to request to request the tree removal if not happy.

MOTION/SECOND: Vice Chair Dorn made a motion to approve the staff recommendation to deny the tree denial and have a six-month update from staff regarding tree trimming/Seconded by Chair Rutherford.

The motion carried by the following roll call vote:

Ayes: Commissioner Garcia Arcos, Commissioner Wall, , Vice Chair Dorn Parker, Chair Rutherford

Nays: Commissioner Glabb, Commissioner Wright

Absent: Commissioner Brown

Motion Carried: 4 – 2

3. COMMUNITY GARDENS UPDATE

Ms. Thomas presented.

Public Comments:

Sonia Triana: Introduced herself as a previous Del Mar gardener and requests that staff look into composting options and systems to be onsite. Believes separate bins for compost to regenerate into plots would be a good option for gardeners. All the community gardeners at each parcel would truly benefit from this request as it would allow for more accessibility and serve as a natural resource.

Gene: Introduced herself as a resident since 1994 and Hamilton gardener. Shared input for raised beds interfere with the ability to have a successful organic garden. Provided details of how raised beds brick walls, and heavy shaded areas interfere with successful gardens.

Karina: Would like to see compost options. Shared details of service for homeowners in Costa Mesa to ship their waste and make it into renewable energy but the service is unavailable to residents in apartments and complexes. Provided suggestion of working with an organization to create a compost system in the community gardens. Believes composting plan may be unsuccessful due to 1 part-time employee having to oversee 2 gardens. Advocated to remove that grass along outer fencing and potentially put native plants to restore that area and decrease the use of water.

Patty Huntley: Introduced herself as Hamilton Gardener. Does not agree with a wind screen. Shared that parking is limited and suggested a renovation of the space be reviewed for more potential spaces. Would like to see a third garden location be implemented to help cut-down the wait-list. Recommends that staff is converted to a full-time person managing the gardens.

Margaret Clem: 20+ year gardener at Del Mar gardens. Does not favor the green screen to be added. Believed raised beds and planters are successful options. Expressed concerns with the aisle access for members and supports a third garden.

Kenton (Zoom): Thanked the Commission for its support of the community gardens program. Finds program to be supportive of renters who have no place to plant fruits and vegetables. Would like to support composting suggestions to aid in growing food and having more nutritional security in community. Advocated the need for accessibility and parking at both garden locations.

Charlene Ashendorf (Zoom): Asked for clarification on the windscreen. Would like to see artistic aspects to the windscreen if it were to be implemented. In reference to the Del Mar Garden and increasing space, she does not believe tree removal should be an option due to their shade and the shade they provide. Suggests sculpting or trimming of those trees and/or moving the shared seating back on closer to the trees.

Commissioner Wall questioned wait list status and possibilities of an additional garden location. Asked what the process would look like to find an additional location.

Chair Rutherford requested an update regarding Gisler Park space.

Ms. Thomas provided details regarding composting options and abilities within the gardens.

Commissioner Garcia Arcos provided resources for gardeners.

4. COMMUNITY OUTREACH

Item moved to next month's agenda.

MONTHLY REPORTS

1. PARK RANGER REPORT – March 2023

Mr. Minter presented.

Commissioner Wright: Asked whether there has been new statistics of violations or incidents at newly remodeled or renovated parks.

Mr. Minter shared that with newly remodeled parks you may see a rise of attendance but that may not have a correlation nor be perceived to a rise in crimes or negative behavior.

Vice Chair Dorn Parker shared that there has been a rise in attendance at Jordan Park and it may be due to updated equipment and ADA accessibility. With improvements in the park you are improving the community the parks surround. Believes it is important to understand data versus perception.

2. DIRECTOR'S REPORT – March 2023

Mr. Minter and Ms. Villasenor presented.

ADDITIONAL COMMISSIONER MEMBER & STAFF COMMENTS

ADJOURNMENT by Chair Rutherford at 10:35pm

NEXT REGULAR ARTS COMMISSION MEETING: THURSDAY, May 11, 2023 at 6:00 P.M.



CITY OF COSTA MESA

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 23-1196

Meeting Date: 5/11/2023

TITLE:

PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET FOR FISCAL YEAR 2023-24 AND THE FIVE-YEAR CIP BUDGET THROUGH FISCAL YEAR 2027-28

DEPARTMENT: PUBLIC WORKS DEPARTMENT

PRESENTED BY: SEUNG YANG, P.E., CITY ENGINEER

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

RECOMMENDATION:

Provide recommendations to the City Council on the following documents:

1. The proposed Fiscal Year (FY) 2023-24 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 2027-28 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 allocate 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 2027-28.

Staff requests that the Parks and Community Services (PACS) Commission 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, will make recommendations to the City Council for its consideration in finalizing the CIP budget. The Planning Commission is scheduled to review the FY 2023-24 and the Five-Year CIP and approve the resolution of conformity with the City's General Plan at its meeting on May 22, 2023.

ANALYSIS:

The CIP budget for Fiscal Year 2023-24 starts on July 1, 2023, and was developed based on input from various departments, community needs identified over the past year, as well as consideration of City Council priorities. The Fiscal Year 2023-24 proposed CIP budget is approximately \$31 million. "Parks" category represents the highest with \$15.3 million in funding, with a significant share of \$14.4 million in State and County grant funding through State Senator David Min, Assemblymember Cottie

Petrie-Norris, and County of Orange Supervisor Katrina Foley.

Various park improvements are proposed at the following locations:

- Balearic Community Center
- Brentwood Park
- Fairview Park
- Jack Hammett Sports Complex (LED Upgrades)
- Shalimar Park
- Costa Mesa Tennis Center
- TeWinkle Athletic Complex
- TeWinkle Bark Park (LED upgrades)
- TeWinkle Park Lakes
- Ketchum-Libolt Park
- Lions Park Café
- TeWinkle Skate Park
- Park Sidewalk/Accessibility (Various)
- Playground Repairs and Replacement (Various)

Attached for the Commission's review are the following:

1. Staff's proposed One-Year CIP for FY 2023-24 (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 2027-28.

Staff requests that the Commission provide input on the proposed One-Year CIP for FY 2023-24 (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 and Community Services Commission will be forwarded to the City Council for budget consideration. The final approval is expected during an upcoming City Council meeting in June 2023.

ALTERNATIVES:

No alternatives were considered for this item.

FISCAL REVIEW:

The FY 2023-24 CIP (Attachment 1) and the Five-Year CIP (Attachment 2) being reviewed by the Commission are proposed to be funded through a combination of grants, various fee programs, and State, County, 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 2023-24 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 in June 2023.

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source
Proposed Fiscal Year 2023-24

No. Category/Project Title		Gas Tax (HUTA) Fund	Park Dev. Fees 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	208	209	214	251	401	415	416	413	230/231/232	
FACILITIES												
1	Building Modification Projects						\$ 282,800					\$ 282,800
2	City Hall - 1st Floor Finance Security & Efficiency Reconfiguration						\$ 250,000					\$ 250,000
3	Civic Center - Painting, Carpet Replacement, and Miscellaneous Improvements						\$ 150,000					\$ 150,000
4	Corp Yard- Installation of HVAC Rooftop Unit						\$ 125,000					\$ 125,000
5	Costa Mesa Country Club Grounds Improvements									\$ 300,000		\$ 300,000
6	Costa Mesa Country Club Modernization						\$ 400,000					\$ 400,000
7	Fire Station 2 Reconstruction						\$ 1,000,000					\$ 1,000,000
8	Fire Station 3 Replacement Fuel Tank						\$ 275,000					\$ 275,000
9	Fire Stations - Minor Projects at Various Fire Stations						\$ 150,000					\$ 150,000
10	Police Department - Carpet Replacement & Interior and Exterior Repaint						\$ 500,000					\$ 500,000
11	Westside Police Sub-Station Improvement Design						\$ 400,000					\$ 400,000
TOTAL FACILITIES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,532,800	\$ -	\$ -	\$ 300,000	\$ -	\$ 3,832,800
PARKS												
12	Balearic Community Center Asphalt Surfacing						\$ 150,000					\$ 150,000
13	Brentwood Park Improvements		\$ 400,000									\$ 400,000
14	Fairview Park - Educational Hubs and Signage		\$ 90,000									\$ 90,000
15	Fairview Park - Fencing, Signage, and Trail Restoration		\$ 150,000									\$ 150,000
16	Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58										\$ 2,000,000	\$ 2,000,000
17	Fairview Park - Pump Station and Wetlands Recirculation System										\$ 500,000	\$ 500,000
18	Fairview Park - West Bluff Stabilization and Restoration										\$ 2,000,000	\$ 2,000,000
19	Jack Hammett Sports Complex LED Retrofit										\$ 900,000	\$ 900,000
20	Shalimar Park Improvements										\$ 1,000,000	\$ 1,000,000
21	Tennis Center Improvements										\$ 320,000	\$ 320,000
22	TeWinkle Athletic Complex Improvements										\$ 1,150,000	\$ 1,150,000
23	TeWinkle Bark Park LED Retrofit										\$ 130,000	\$ 130,000
24	TeWinkle Park Lake Repairs										\$ 2,000,000	\$ 2,000,000
25	Ketchum-Libolt Park Expansion										\$ 1,200,000	\$ 1,200,000
26	Lions Park Café										\$ 1,200,000	\$ 1,200,000
27	TeWinkle Skate Park Expansion										\$ 2,000,000	\$ 2,000,000
28	Park Sidewalk / Accessibility Program						\$ 50,000					\$ 50,000
29	Various Parks - Playground Repairs and Replacement						\$ 50,000					\$ 50,000
TOTAL PARKS		\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 14,400,000	\$ 15,290,000

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source
Proposed Fiscal Year 2023-24

No. Category/Project Title		Gas Tax (HUTA) Fund 201	Park Dev. Fees Fund 208	Drainage Fund 209	Traffic Impact Fee Fund 214	Gas Tax (RMRA) Fund 251	Capital Improve. Fund 401	Measure M2 Regional Fund 415	Measure M2 Fairshare Fund 416	Golf Course Improv. Fund 413	Grant Fund 230/231/232	Total
PARKWAY & MEDIANS												
30	Parkway & Medians Improvement Program								\$ 175,000			\$ 175,000
31	Westside Restoration Project						\$ 200,000					\$ 200,000
	TOTAL PARKWAY & MEDIANS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 375,000
STREETS												
32	Citywide Alley Improvements								\$ 100,000			\$ 100,000
33	Citywide Catch Basin and Water Quality Improvement Project			\$ 40,000				\$ 160,000				\$ 200,000
34	Citywide Street Improvements						\$ 900,000		\$ 2,000,000			\$ 2,900,000
35	Fairview Road Rehabilitation Project (RMRA)					\$ 2,780,829						\$ 2,780,829
	TOTAL STREETS	\$ -	\$ -	\$ 40,000	\$ -	\$ 2,780,829	\$ 900,000	\$ 160,000	\$ 2,100,000	\$ -	\$ -	\$ 5,980,829
TRANSPORTATION												
36	Adams Avenue at Pinecreek Drive Improvements				\$ 600,000				\$ 600,000			\$ 1,200,000
37	Adams Avenue Bicycle Facility Project from Fairview to Harbor				\$ 500,000							\$ 500,000
38	Adams Avenue Undergrounding Project						\$ 1,250,000					\$ 1,250,000
39	Baker Street at Babb Street Signal Modifications								\$ 240,000			\$ 240,000
40	Bicycle and Pedestrian Infrastructure Improvements				\$ 50,000							\$ 50,000
41	Citywide Bicycle Trail Wayfinding Signage						\$ 50,000					\$ 50,000
42	Citywide Class II, III and IV Bicycle Projects				\$ 200,000							\$ 200,000
43	Citywide Neighborhood Traffic Improvements						\$ 75,000					\$ 75,000
44	Fairview Road at Belfast Avenue New Traffic Signal	\$ 400,000							\$ 200,000			\$ 600,000
45	Fairview Road Improvement Project from Fair to Newport				\$ 650,000							\$ 650,000
46	Safe Routes to School Action Plan						\$ 157,618				\$ 630,472	\$ 788,090
	TOTAL TRANSPORTATION	\$ 400,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 1,532,618	\$ -	\$ 1,040,000	\$ -	\$ 630,472	\$ 5,603,090
Total One-Year Capital Improvement Projects		\$ 400,000	\$ 640,000	\$ 40,000	\$ 2,000,000	\$ 2,780,829	\$ 6,415,418	\$ 160,000	\$ 3,315,000	\$ 300,000	\$ 15,030,472	\$ 31,081,719

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2023-24 Through Fiscal Year 2027-2028

Category/Project Title	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	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 Fire Stations - Electric Vehicle Charging Stations	\$ -	\$ 220,000	\$ 165,000	\$ -	\$ -	\$ -	\$ 385,000
7 Various Facilities - Electric Vehicle Charging Stations	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
TOTAL ENERGY & SUSTAINABILITY	\$ -	\$ 1,520,000	\$ 1,465,000	\$ 1,100,000	\$ 500,000	\$ 1,250,000	\$ 5,835,000
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 Bridge Shelter HVAC Automation	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
12 Building Modification Projects	\$ 282,800	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,282,800
13 City Hall - 1st Floor ADA Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
14 City Hall - 1st Floor Finance Security & Efficiency Reconfiguration	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
15 City Hall - 3rd Floor Reception Area Renovation	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
16 City Hall - All Doors Lock Replacement and Re-Key	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
17 City Hall - Curtain and Window Improvements (1 floor per year)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
18 City Hall - Generator Replacement	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
19 City Hall - Remodel Outdoor Patio Landing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
20 City Hall - Training Room	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
21 City Hall Breezway Roof	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
22 Civic Center - Painting, Carpet Replacement, and Miscellaneous Improvements	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
23 Corp Yard - Construction of Breakroom and Additional Office Spaces	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
24 Corp Yard - Fleet Extent Bay #2 on North Side of Building for Fire Apparatus	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 250,000	\$ 275,000
25 Corp Yard - Old Facility Perimeter Concrete Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
26 Corp Yard- Installation of HVAC Rooftop Unit	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
27 Costa Mesa Country Club Grounds Improvements	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 900,000
28 Costa Mesa Country Club Modernization	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
29 Downtown Aquatic Center Pool Gutter Grates	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
30 Fire Department Community Risk Reduction Office Expansion	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
31 Fire Station 2 Reconstruction	\$ 1,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program From Proposed Fiscal Year 2023-24 Through Fiscal Year 2027-2028

Category/Project Title	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Total
FACILITIES (continued)							
32 Fire Station 3 Apparatus Door Replacement	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
33 Fire Station 3 Replacement Fuel Tank	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
34 Fire Station 4 Living Quarters Reconstruction	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000
35 Fire Station 6 Repair Perimeter Walls	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
36 Fire Stations - Minor Projects at Various Fire Stations	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 550,000
37 Fleet Shop Doors	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
38 Fleet Shop Hoists	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
39 Fleet Shop Work Station	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
40 Mesa Verde Library - ADA Compliance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
41 Mesa Verde Library - Roof Replacement	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
42 Norma Hertzog Community Center AV System Repair & Upgrades	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
43 Norma Hertzog Community Center Roof Replacement	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
44 Police Department - Carpet Replacement & Interior and Exterior Repaint	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
45 Police Department - Communications Generator Replacement	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
46 Police Department - Emergency Communications Facility Remodel	\$ -	\$ 100,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 850,000
47 Police Department - Emergency Operations Center Equipment Update	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
48 Police Department - Locker Rooms HVAC Improvements	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
49 Police Department - Property & Evidence Warehouse Remodel	\$ -	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 750,000
50 Police Department - Shop Expansion for Mobile Command Vehicle	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
51 Senior Center - HVAC Control	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
52 Senior Center - Painting and Power Wash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
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 Improvement Design	\$ 400,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,400,000
TOTAL FACILITIES	\$ 3,832,800	\$ 10,940,000	\$ 6,915,000	\$ 6,575,000	\$ 650,000	\$ 4,210,000	\$ 33,122,800
PARKS							
56 Balearic Community Center Asphalt Surfacing	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
57 Bark Park Renovation	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000
58 Brentwood Park Improvements	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
59 Butterfly Gardens	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
60 Davis School Field & Lighting - Design & Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
61 Del Mesa Park - Replace Existing Playground Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
62 Del Mesa Park - Replace Walkway Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program From Proposed Fiscal Year 2023-24 Through Fiscal Year 2027-2028

Category/Project Title	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Total
PARKS (continued)							
63 Fairview Developmental Center Sports Complex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
64 Fairview Park - Educational Hubs and Signage	\$ 90,000	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 178,000
65 Fairview Park - Fencing, Signage, and Trail Restoration	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 525,000
66 Fairview Park - Master Plan Implementation	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,000,000
67 Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58	\$ 2,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 5,000,000	\$ 10,000,000
68 Fairview Park - Pump Station and Wetlands Recirculation System	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
69 Fairview Park - West Bluff Stabilization and Restoration	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
70 Gisler Park - Light Poles Replacement	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
71 Golf Course Pocket Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
72 Harper Park Playground Replacement	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
73 Heller Park - Replace Existing Restroom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
74 Jack Hammett Sports Complex LED Retrofit	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
75 Shalimar Park Improvements	\$ 1,000,000	\$ -	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ 4,850,000
76 Tennis Center Improvements	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
77 TeWinkle Athletic Complex Improvements	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
78 TeWinkle Bark Park LED Retrofit	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
79 TeWinkle Park Lake Repairs	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
80 Kaiser Lighting and Turf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,600,000	\$ 8,600,000
81 Ketchum-Libolt Park Expansion	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
82 Lions Park - Open Space Improvements	\$ -	\$ 50,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 650,000
83 Lions Park Café	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
84 TeWinkle Skate Park Expansion	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
85 Marina View Park Playground Replacement	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
86 Moon Park - Replace Existing Playground Equipment (2 areas)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
87 Park Security Lighting Replacement Program	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 900,000
88 Park Sidewalk / Accessibility Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
89 Parsons - Lighting and Turf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ 5,500,000
90 Shiffer Park - Replace Existing Playground Equipment (2 Areas)	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
91 Shiffer Park - Restroom Improvements	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
92 Smallwood Park - Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
93 TeWinkle Athletic Complex - Batting Cage Structure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000	\$ 102,000
94 TeWinkle Park - Amphitheater	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
95 TeWinkle Park - Drainage Swale - North Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
96 TeWinkle Park - Landscape Buffer North Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2023-24 Through Fiscal Year 2027-2028

Category/Project Title	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Total
PARKS (continued)							
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	\$ -	\$ 650,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,750,000
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	\$ 15,290,000	\$ 4,943,000	\$ 9,775,000	\$ 7,145,000	\$ 2,925,000	\$ 36,887,000	\$ 76,965,000
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 Citywide Neighborhood Entry Improvements	\$ -	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
111 Fairview Road - Median Landscape Rehabilitation	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 110,000
112 Gisler Ave Landscape Improvements	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
113 Gisler Avenue - Bike Trail Landscape	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
114 Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
115 Newport Boulevard Landscape Improvements - S/O 17th Street	\$ -	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 275,000
116 Parkway & Medians Improvement Program	\$ 175,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,425,000
117 Tree Planting Program	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
118 Victoria Street - Parkway Landscape Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
119 Westside Restoration Project	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,450,000
TOTAL PARKWAY & MEDIANS	\$ 375,000	\$ 1,085,000	\$ 1,650,000	\$ 950,000	\$ 950,000	\$ 3,145,000	\$ 8,155,000
STREETS							
120 Brentwood Ave. - Storm Drain System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 793,040	\$ 793,040
121 Cherry Lake Storm Drain System - Phase I, II & III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,721,600	\$ 2,721,600
122 Cherry Lake Storm Drain System - Phase IV & V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,009,360	\$ 2,009,360
123 Citywide Alley Improvements	\$ 100,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,100,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2023-24 Through Fiscal Year 2027-2028

Category/Project Title	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Total
STREETS (continued)							
124 Citywide Catch Basin and Water Quality Improvement Project	\$ 200,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000	\$ 440,000
125 Citywide Storm Drain Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
126 Citywide Street Improvements	\$ 2,900,000	\$ 5,500,000	\$ 6,000,000	\$ 6,500,000	\$ 6,500,000	\$ 7,500,000	\$ 34,900,000
127 Fairview Road Rehabilitation Project (RMRA)	\$ 2,780,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,780,829
128 Westside Storm Drain Improvements	\$ -	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 7,750,000
<i>TOTAL STREETS</i>	\$ 5,980,829	\$ 7,580,000	\$ 8,080,000	\$ 8,080,000	\$ 8,080,000	\$ 29,694,000	\$ 67,494,829
TRANSPORTATION							
129 Adams Avenue Active Transportation (ATP) Improvements (Royal Palm to Santa Ana River	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
130 Adams Avenue at Pinecreek Drive Improvements	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
131 Adams Avenue Bicycle Facility Project from Fairview to Harbor	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
132 Adams Avenue Undergrounding Project	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
133 Airport Channel/Delhi Channel Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000	\$ 2,540,000
132 Baker - Coolidge Ave Traffic Signal Modifications	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
135 Baker Street at Babb Street Signal Modifications	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
136 Bicycle and Pedestrian Infrastructure Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
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	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 200,000
143 Citywide Bicycle Trail Wayfinding Signage	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
144 Citywide Class II, III and IV Bicycle Projects	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 1,000,000
145 Citywide Neighborhood Traffic 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
148 E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 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)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	\$ 1,080,000
151 Fairview Road at Belfast Avenue New Traffic Signal	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
152 Fairview Road Improvement Project from Fair to Newport	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2023-24 Through Fiscal Year 2027-2028

Category/Project Title	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Total
TRANSPORTATION (continued)							
153 Fairview Road./ Wilson St. - Improvements (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ 1,525,000
154 Gisler Ave Class IV Cycle Tracks from Gibraltar Ave to Harbor Blvd	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
155 Gisler Ave Multi-use Trail from Gisler Ave Class II facility to Fairview Rd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
156 Greenville-Banning Channel Phase 1 (Sunflower Ave to South Coast Drive)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ 870,000
157 Greenville-Banning Channel Phase 2 (Santa Ana River Trail to South Coast Dr.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,280,000	\$ 3,280,000
158 Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,895,000	\$ 4,895,000
159 Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,167,200	\$ 2,167,200
160 Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000	\$ 920,000
161 Harbor Blvd./ Adams Ave. - Intersection Improvements (Add NBL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
162 Harbor Blvd./ MacArthur - Bus Turnout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000	\$ 396,000
163 Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,000	\$ 863,000
164 Mesa Del Mar Multi-Modal Access and Circulation Improvements	\$ -	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 750,000
165 Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
166 Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
167 New Sidewalk/Missing Link Program	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
168 Newport Blvd. Northbound at Del Mar (Add WBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 132,000
169 Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
170 Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
171 Newport Blvd./17th St. (Add NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
172 Orange Coast College West Bicycle Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 760,000
173 Paularino Channel - Multipurpose Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
174 Placentia Av./19th St. (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,000	\$ 386,000
175 Placentia Av./20th St. HAWK Signal	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
176 Placentia Ave Multi-Use Path from Joann Trail to Estancia High School	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
177 Priority Sidewalk Repair	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
178 Safe Routes to School Action Plan	\$ 788,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 788,090
179 Santa Ana/Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000
180 Signal Modernization for Multi-Modal Systemic Safety Improvements	\$ -	\$ 4,340,100	\$ -	\$ -	\$ -	\$ -	\$ 4,340,100
181 Signal System Upgrade - Paularino, Fair, Wilson, Anton	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 900,000
182 SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000	\$ 1,370,000
183 SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642,750	\$ 642,750
184 SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,350	\$ 625,350

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2023-24 Through Fiscal Year 2027-2028

Category/Project Title	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Total
TRANSPORTATION (continued)							
185 SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,730	\$ 413,730
186 Superior Av./17th St. (Convert WBT to WBTL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
187 Susan Street Multi-Use Path from I-405 to South Coast Drive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000
188 Vanguard Way/Santa Isabel Ave. (Fair Dr. to Irvine Av.) - Bicycle Facility	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
189 West 17th St. Widening - (Newport Boulevard to Placentia Avenue)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
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	\$ 5,603,090	\$ 8,340,100	\$ 8,525,000	\$ 1,775,000	\$ 1,200,000	\$ 64,523,740	\$ 89,966,930
Total Five-Year Capital Improvement Projects	\$ 31,081,719	\$ 34,408,100	\$ 36,410,000	\$ 25,625,000	\$ 14,305,000	\$ 139,709,740	\$ 281,539,559

CAPITAL IMPROVEMENT PROGRAM

Balearic Community Center Asphalt Surfacing

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

Item No. 12
CIP Project No. 202407
District No. 1

Project Description: This project is to improve the blacktop at the Balearic Community Center, including the relocation of the basketball with new basketball standards, installation of pickleball courts, court surfacing and striping, and other potential recreational surfaces.

Project Justification: The surface of the basketball courts at Balearic needs improvements. This project will enhance the existing and provide additional elements requested by the community.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Capital Improvement Fund		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 150,000

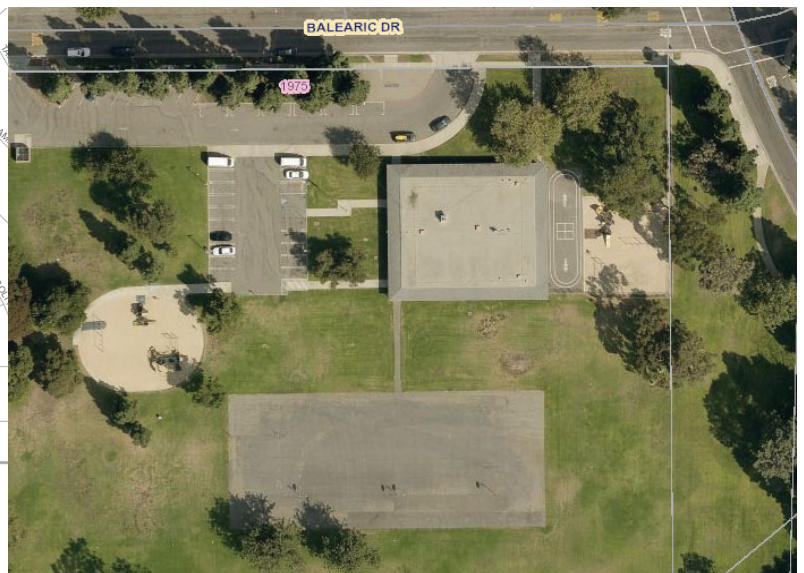
Location: Balearic Community Center

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

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

500000-401-19500-40111-202407



CAPITAL IMPROVEMENT PROGRAM

Brentwood Park Improvements

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

Item No. 13
CIP Project No. 700142
District No. 6

Project Status: Existing Project

Project Description: Improve playground equipment, perform grading, concrete replacement, sidewalk repairs/replacement, and ADA accessibility.

Project Justification: Brentwood Park is a 2.6 acre park on the east side of Costa Mesa located in the heart of a residential neighborhood. The playground equipment needs to be replaced and expanded to accommodate the number of park visitors, including an area for younger children. In addition, this project will improve ADA access to the playground area and other park amenities.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	\$ 200,000	\$ 400,000			\$ -	\$ -	\$ -	\$ 600,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 250,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Park Development Fees Fund		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Capital Improvement Fund	\$ 250,000				\$ -	\$ -	\$ -	\$ 250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 250,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 650,000

Location: Brentwood Park

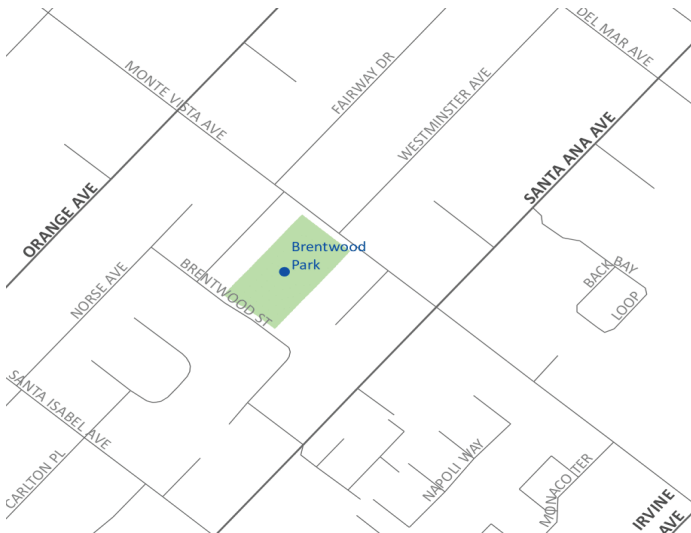
Maintenance Cost Impact Description: General Maintenance.

Annual Cost Impact: \$ 5,000

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

500000-208-19200-40112-700142

500000-401-19200-40112-700142



CAPITAL IMPROVEMENT PROGRAM

Fairview Park - Educational Hubs and Signage

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

Item No. 14
CIP Project No. 202421
District No. 5

Project Status: New Project

Project Description: Design, create, and install educational hubs and signage at key locations within Fairview Park to enhance interpretive and educational opportunities for park visitors.

Project Justification: Fairview Park contains a unique combination of abundant biological resources and biodiversity, sensitive habitats, and archaeological artifacts within its 208 park acres. Additions and improvements to the park's educational signage is essential to educate park users of the significance of the rare and endangered species in the park, to share the story of the site's historical significance to Native American communities, and to provide meaningful and accessible interpretive opportunities for park visitors.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Construction		\$ 85,000	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 173,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 90,000	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 178,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Park Development Fees Fund		\$ 90,000	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 178,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 90,000	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 178,000

Funds Expended to Date: \$ - **Total Estimated Project Cost:** \$ 178,000

Location: FVP - Multiple Locations **Maintenance Cost Impact Description:** General, periodic maintenance as needed.
Annual Cost Impact: \$ 1,500

Project Account (Account-Fund-Org-Program-Project):
500000-208-14300-20115-202421



CAPITAL IMPROVEMENT PROGRAM

Fairview Park - Fencing, Signage, and Trail Restoration

Type Parks
Department: Parks and Comm. Svcs
Category: 2 - Regulatory or Mandated Requirement

Item No. 15
CIP Project No. 700134
District No. 5

Project Status: Existing Project

Project Description: This project includes restoration to upgrade and bring into compliance fencing and signage, and to rehabilitate the trails that are in various states of disrepair.

Project Justification: Significant restoration of the fencing, signage, and trails is required to avoid risk to public safety (trail conditions) and to sensitive State and Federally-regulated protected environments (fencing and signage). The project also addresses ADA accessibility improvements and access delineations to protect the environment from further foot and bicycle traffic. The signage improvements are essential for required environmentally sensitive and protected areas, wayfinding and trail navigation, public information and environmental education.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 150,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 675,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 150,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 675,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Park Development Fees Fund	\$ 150,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 675,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 150,000	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 675,000

Funds Expended to Date: \$ 5,898

Total Estimated Project Cost: \$ 675,000

Location: FVP - Multiple Locations

Maintenance Cost Impact Description: General periodic maintenance

Annual Cost Impact: \$ 5,000

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

500000-208-19500-20115-700134



CAPITAL IMPROVEMENT PROGRAM

Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58

Item No. 16

Type Parks
Department: Public Works
Category: 3 - Grant Funding

CIP Project No. 202408
District No. 5

Project Status: New Project

Project Description: Mesa restoration and Cultural Resource Preservation including removal of fill deposited over site.

Project Justification: The cultural resources within Fairview Park include CA-ORA-58, an archeological site listed in the National Register of Historic Places. One of the recommended preservation measures in the Fairview Park Master Plan is the removal of unsuitable fill material deposited over the site. This project would be conducted in such a way that the activities preserve and protect the vernal pools. Additionally, this project would entail restoring the native habitat on the Fairview Park Mesa.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction		\$ 1,700,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 5,000,000	\$ 9,700,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 2,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 5,000,000	\$ 10,000,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Park Development Fees Fund		\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 5,000,000	\$ 8,000,000
State Grant - Senator Min		\$ 2,000,000		\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 2,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 5,000,000	\$ 10,000,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 10,000,000

Location: FVP - Mesa Restoration CA-ORA-58 Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

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

500000-208-19500-20115-202408

500000-231-19500-20115-202408



CAPITAL IMPROVEMENT PROGRAM

Fairview Park - Pump Station and Wetlands Recirculation System

Type: Parks
Department: Public Works
Category: 3 - Grant Funding
Item No.: 17
CIP Project No.: 700144
District No.: 5
Project Status: Existing Project

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

Project Justification: Fairview Park contains a 40-acre wetland and riparian habitat area that was constructed as part of a mitigation and habitat restoration project in 2011. This habitat area is governed by mitigation agreements that require the City to monitor and preserve the quality of the habitat and maintain the habitat areas in perpetuity. Improvements to the computer software, SCADA, and pump station communication systems, will enable efficient operation of the water delivery system by allowing automated controls of the pumps and valves that supply water to the wetland ponds.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	\$ 50,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Contingency	\$ 5,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 155,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 655,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Capital Improvement Fund	\$ 155,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,000
State Grant - Senator Min		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 155,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 655,000

Funds Expended to Date: \$ 56,190

Total Estimated Project Cost: \$ 655,000

Location: FVP - Wetlands

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: \$ 20,000

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

500000-401-19200-20115-700144

500000-231-19200-20115-700144



CAPITAL IMPROVEMENT PROGRAM

Fairview Park - West Bluff Stabilization and Restoration

Type Parks
Department: Public Works
Category: 3 - Grant Funding

Item No. 18
CIP Project No. 202409
District No. 5

Project Status: New Project

Project Description: Stabilize and restore the Fairview Park West Bluff.

Project Justification: The westerly slopes of Fairview Park have been evaluated to address erosion and stability concerns. Studies conducted by consultants in 2002 and 2003 concluded that the slope is stable but the surface of the slope which erodes easily requires attention. Recommendations to stabilize and repair the slope range from minor repairs to re-engineering the slope per current grading standards.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
State Grant - Senator Min		\$ 2,000,000		\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Funds Expended to Date: \$ -

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

Location: FVP - West Bluff

Maintenance Cost Impact Description: Periodic assessment of erosion and stabilization of bluffs as needed.

Annual Cost Impact: \$ -

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

500000-231-19500-20115-202409



CAPITAL IMPROVEMENT PROGRAM

Jack Hammett Sports Complex LED Retrofit

Type Parks
Department: Public Works
Category: 3 - Grant Funding

Item No. 19
CIP Project No. 202410
District No. 3

Project Status: New Project

Project Description: Remove existing light fixtures at Jack Hammett Sports Complex and install LED lighting.

Project Justification: This project would remove the existing lighting at the Jack Hammett Sports Complex and replace with energy efficient LED lighting. The new LED lighting would improve lighting conditions creating a safer environment for players who use this site. The retrofitting carries a warranty of 25 years for all parts and all labor. The estimated energy savings over the 25 year life of the lighting is estimated to be \$615,300.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
State Grant - Senator Min		\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 900,000

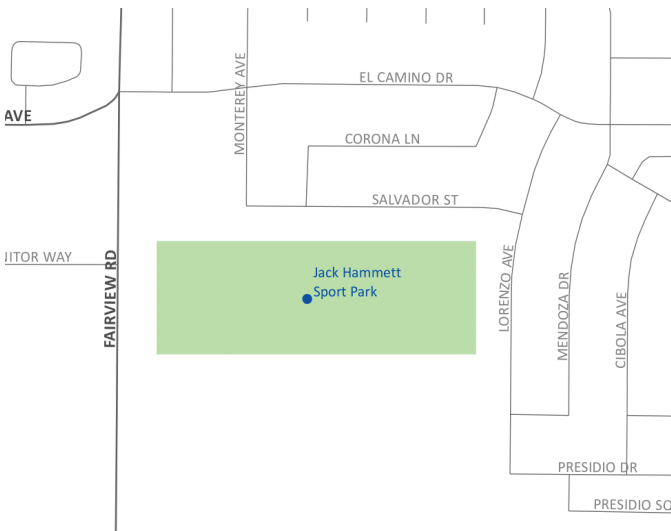
Location: Jack Hammett Sports Complex

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

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

500000-231-19500-40111-202410



CAPITAL IMPROVEMENT PROGRAM

Shalimar Park Improvements

Type Parks
Department: Public Works
Category: 3 - Grant Funding

Item No. 20
CIP Project No. 700145
District No. 4

Project Status: Existing Project

Project Description: Expand Shalimar Park to create additional park space at Westside Costa Mesa.

Project Justification: Westside 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	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Design, permits	\$ 200,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 550,000
Construction	\$ 800,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 4,300,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ 5,850,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Capital Improvement Fund	\$ 1,000,000	\$ -	\$ -	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ 4,850,000
State Grant - Senator Min		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ 5,850,000

Funds Expended to Date: \$ -

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

Location: Shalimar Park

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

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

500000-401-19200-40112-700145

500000-231-19200-40112-700145



CAPITAL IMPROVEMENT PROGRAM

Tennis Center Improvements

Type Parks
Department: Parks and Comm. Svcs
Category: 3 - Grant Funding

Item No. 21
CIP Project No. 700140
District No. 3

Project Status: Existing Project

Project Description: Resurface twelve (12) courts and renovate Pro Shop.

Project Justification: Eight (8) of the Tennis Center courts have not been resurfaced since 2018, with four (4) courts even longer. In addition to basic tennis court resurfacing and color scheme update, this project may include pickleball striping. In addition, the Pro Shop renovation will include a much needed exterior and interior facelift, as well as technology and electrical upgrades.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 30,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Construction	\$ 270,000	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 300,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Capital Improvement Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
State Grant - Senator Min		\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 300,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 620,000

Location: Costa Mesa Tennis Courts

Maintenance Cost Impact Description: General Maintenance

Annual Cost Impact: \$ 7,500

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

500000-401-14300-40213-700140

500000-231-14300-40213-700140



CAPITAL IMPROVEMENT PROGRAM

TeWinkle Athletic Complex Improvements

Type Parks
Department: Public Works
Category: 3 - Grant Funding

Item No. 22
CIP Project No. 202423
District No. 3

Project Status: New Project

Project Description: Remove and replace existing light fixtures with LED lighting and improve the athletic fields.

Project Justification: This project removes existing lighting at the TeWinkle Athletic Complex and replaces with energy efficient LED lighting. This project also includes improvements to the fields to address ongoing drainage issues and an addition of batting cages. This project will be coordinated with user groups.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
State Grant - Senator Min		\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 1,150,000

Location: TeWinkle Athletic Complex

Maintenance Cost Impact Description: Any unanticipated maintenance cost will be included in Operating Budget.

Annual Cost Impact: \$ -

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

500000-231-19500-40111-202423



CAPITAL IMPROVEMENT PROGRAM

TeWinkle Bark Park LED Retrofit

Type: Parks
Department: Public Works
Category: 3 - Grant Funding
Project Status: New Project

Item No. 23
CIP Project No. 202412
District No. 3

Project Description: Remove existing light fixtures at TeWinkle Bark Park and install LED lighting.

Project Justification: This project would remove the existing lighting at the TeWinkle Bark Park and replace with energy efficient LED lighting. The existing lighting has been out of warranty for a few years requiring the City to incur all maintenance costs. The new LED lighting would also improve lighting conditions creating a safer environment for players who use this site. The retrofitting carries a warranty of 25 years for all parts and all labor.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
State Grant - Senator Min		\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000

Funds Expended to Date: \$ - **Total Estimated Project Cost:** \$ 130,000

Location: TeWinkle Bark Park
Maintenance Cost Impact Description: Any unanticipated maintenance cost will be included in Operating Budget.
Annual Cost Impact: \$ -

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

500000-231-19500-40111-202412



CAPITAL IMPROVEMENT PROGRAM

TeWinkle Park Lake Repairs

Type Parks
Department: Public Works
Category: 3 - Grant Funding

Item No. 24
CIP Project No. 700137
District No. 3

Project Status: Existing Project

Project Description: TeWinkle Park Lake Repairs

Project Justification: This project is for the construction phase to completely renovate the existing lakes at TeWinkle Park, replace the lake liner, modify, stabilize and improve the shoreline and add plant material. This project will also upgrade amenities and maintenance systems that will improve the aesthetics of the park and the health and safety of the wildlife and public.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 132,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,475
Construction		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 132,475	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,132,475

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Park Development Fees Fund	\$ 132,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,475
State Grant - Senator Min		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 132,475	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,132,475

Funds Expended to Date: \$ 90,300

Total Estimated Project Cost: \$ 2,132,475

Location: TeWinkle Park

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

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

500000-208-19500-40111-700137

500000-231-19500-40111-700137



CAPITAL IMPROVEMENT PROGRAM

Ketchum-Libolt Park Expansion

Type Parks
Department: Parks and Comm. Svcs
Category: 3 - Grant Funding

Item No. 25
CIP Project No. 700139
District No. 4

Project Status: Existing Project

Project Description: This project proposes to expand Ketchum-Libolt Park to the south into an underutilized parkway adjacent to Victoria Street.

Project Justification: Expanding and renovating Ketchum-Libolt Park will provide additional park amenities and opportunities for community recreation.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	\$ 1,247,520	\$ 1,200,000		\$ -	\$ -	\$ -	\$ -	\$ 2,447,520
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 1,297,520	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,497,520

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Park Development Fees Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Capital Improvement Fund	\$ 1,000,000	\$ -		\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
State Grant - CPN		\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
Prop 68 Per Capita Grant	\$ 247,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247,520
Total Funding Sources	\$ 1,297,520	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,497,520

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 2,497,520

Location: Ketchum-Libolt Park

Maintenance Cost Impact Description: General 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

500000-231-19200-40112-700139



CAPITAL IMPROVEMENT PROGRAM

Lions Park Café

Type Parks
Department: Parks and Comm. Svcs
Category: 3 - Grant Funding

Item No. 26
CIP Project No. 202411
District No. 5

Project Status: New Project

Project Description: Design and construct café adjacent to Lions Park.

Project Justification: During the design phase of the modernized Lions Park, a café component was identified but not included in the final construction plans. A café foundation is built and some utility stub-ups are in place, however, final design and construction are outstanding. Completing work on the proposed café will provide a much needed service to community members using Lions Park and the Donald Dungan Library.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction		\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
ARPA Fund from County		\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 1,200,000

Location: Lions Park

Maintenance Cost Impact Description: General Maintenance

Annual Cost Impact: \$ 7,500

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

500000-230-19200-40112-202411



CAPITAL IMPROVEMENT PROGRAM

TeWinkle Skate Park Expansion

Type Parks
Department: Parks and Comm. Svcs
Category: 3 - Grant Funding

Item No. 27
CIP Project No. 700027
District No. 3

Project Status: Existing Project

Project Description: Expand the skateable area at TeWinkle Skate Park.

Project Justification: Expanded space for young/beginner skaters as well as new elements like a pump track are needed. As with the original design, the proposed expansion will include community outreach and presentations to Commissions and City Council.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
Construction		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 170,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,170,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Park Development Fees Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Capital Improvement Fund	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
ARPA Fund from County		\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 170,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,170,000

Funds Expended to Date: \$ 37,841

Total Estimated Project Cost: \$ 2,170,000

Location: TeWinkle Park

Maintenance Cost Impact Description: General Maintenance

Annual Cost Impact: \$ 7,500

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

500000-208-19200-40112-700027

500000-401-19200-40112-700027

500000-230-19200-40112-700027



CAPITAL IMPROVEMENT PROGRAM

Park Sidewalk / Accessibility Program

Type: Parks
Department: Public Works
Category: 1 - Risk to Health, Safety or Environment
Project Description: Remove and replace sidewalks at the following parks: Jack Hammett, Shiffer Park, TeWinkle Park, Wakeham Park, and Vista Park.
Project Justification: This project would replace cracked, raised or buckled concrete in walkways, eliminating potential hazards due to unsafe walking conditions.

Item No. 28

CIP Project No. 700128

District No. All

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

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	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	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	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

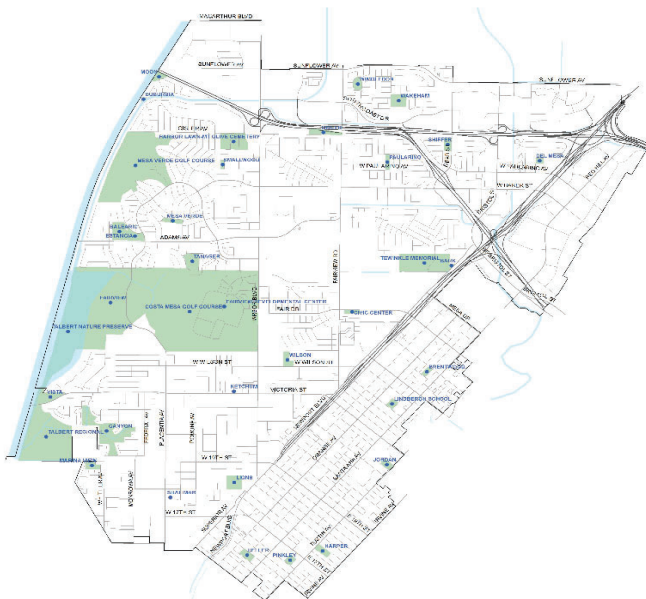
Location: Citywide, Various Parks

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

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

500000-401-19200-40112-700128



Various Parks - Playground Repairs and Replacement

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

Item No.	29
CIP Project No.	700146
District No.	All

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

Project Description:	Implement necessary rehabilitation, repairs and replacement of playground equipment, and playground surfacing.
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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.
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[illegible][illegible]**Funds Expended to Date:**

Total Estimated Project Cost:	\$ 300,000
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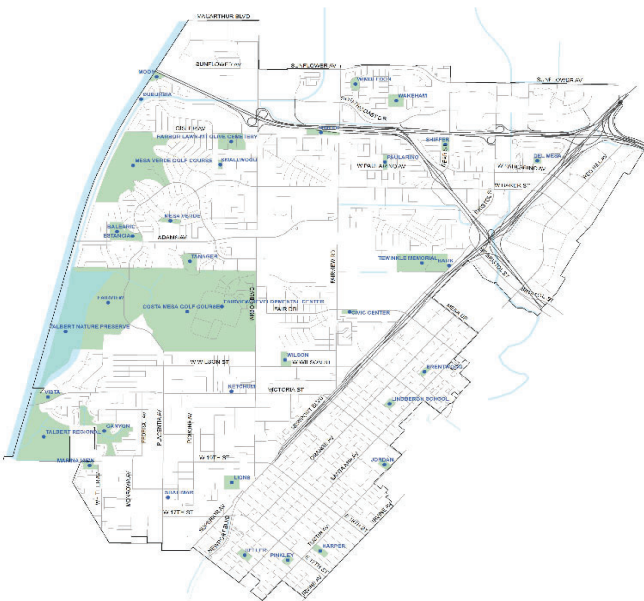
Location: Various Parks

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

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

500000-401-19500-40111-700146



CAPITAL IMPROVEMENT PROGRAM

Parkway & Medians Improvement Program

Type	Parkway & Medians
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Department: Public Works

Category: 1 - Risk to Health, Safety or Environment

Item No. 30

CIP Project No. 500010

District No. All

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

Project Description:	Reconstruction of damaged curb, gutter, ramps, sidewalks, and median landscape and irrigation.
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Project Justification:	Permanently repair damaged areas of 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.
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[illegible][illegible]

Funds Expended to Date:	\$	-
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Total Estimated Project Cost:	\$ 2,425,000
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Location: Citywide - Various Locations

Maintenance Cost Impact Description: None

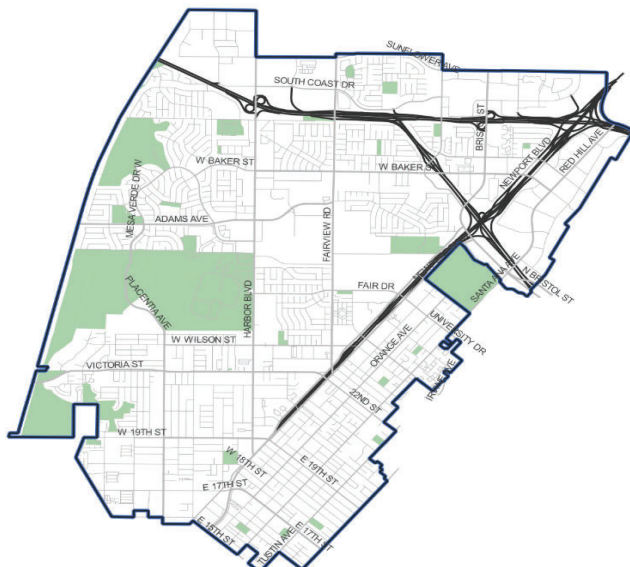
Annual Cost Impact: \$ -

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. 31
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 a catalyst for an overall revitalization of this neighborhood, promoting Active Transportation and providing an enriching environment.

Expenditure Breakdown	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
Construction	\$ 250,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,700,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 725,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,175,000

Funding Sources	2022-23 and Prior	Proposed 2023-24	2024-25	2025-26	2026-27	2027-28	Future	Total
Capital Improvement Fund	\$ 725,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,175,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 725,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 2,175,000

Funds Expended to Date: \$ 110,651

Total Estimated Project Cost: \$ 2,175,000

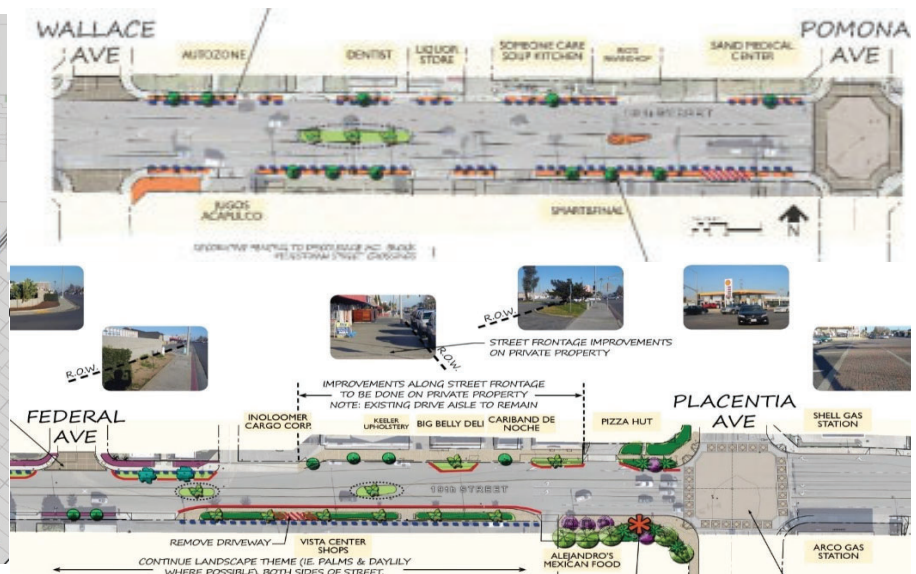
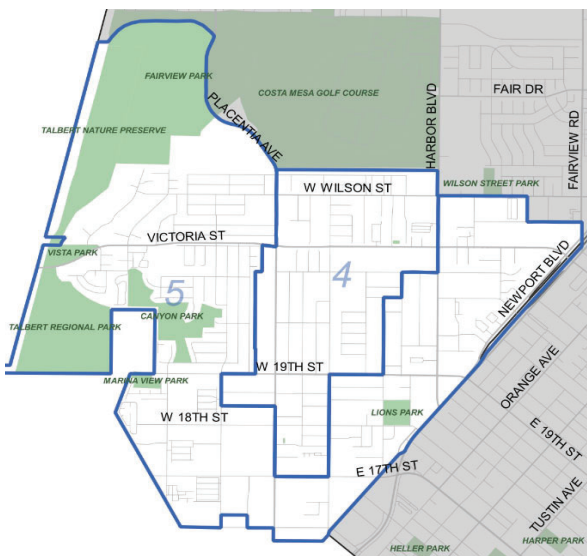
Location: Westside Costa Mesa

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 #: 23-1198

Meeting Date: 5/11/2023



Agenda Report

File #: 23-1198

Meeting Date: 5/11/23

TITLE: COMMUNITY OUTREACH

DEPARTMENT: PARKS AND COMMUNITY SERVICES

PRESENTED BY: MONIQUE VILLASENOR, RECREATION MANAGER

CONTACT INFORMATION: MONIQUE VILLASENOR, RECREATION MANAGER (714) 754-5679

RECOMMENDATION:

It is the recommendation of staff that the Parks and Services Commission host a discussion on current community outreach methods for programs, events and capital projects, and invite the community to provide feedback.

BACKGROUND:

At the March 9th Parks and Community Services Commission meeting, the Commission requested information regarding the City's current outreach methods for programs, events and capital projects. Staff provided a brief verbal update during the meeting, with additional information included in this report.

ANALYSIS:

The City utilizes various outreach methods to solicit community input on programs, events and capital projects. These methods are used to enhance awareness of services, engage new stakeholders, and improve overall knowledge of what's happening in and around the City. While the methods may vary depending on the reason for outreach and its specific goals and objectives, the City typically conducts outreach and encourages engagement in a phased approach which consists of the following:

Listening: includes using staff background research, data collection and initial input to conduct:

- Kick-off/Pop-up community meetings and events
- Public Surveys (online/phone)
- Videos/Social media
- Open Houses/Site tours (on-site/virtual)
- Stakeholder small group meetings
- Resource/Information tables at special events

Sharing: includes information collected from the above to conduct:

- Community Workshops

- Public Hearings at commission and council meetings
- E-blasts (constant contact/listservs)
- Mailers
- Resource/Information tables at special events

Finalizing: includes incorporating all previous information into preliminary plan to:

- Present draft plans to committees, commissions or council for final adoption or additional feedback.
- Market final project/program plan

The City and staff are always open to exploring ideas and opportunities to enhance engagement through community outreach. If members of the public or the Commission would like to provide suggestions for additional opportunities, please share them during the discussion for potential inclusion in future program, event and capital project outreach.

FISCAL REVIEW

There is no fiscal review at this time.

LEGAL REVIEW

There is no legal review required for this report.

CONCLUSION:

It is the recommendation of staff that the Parks and Services Commission host a discussion on current community outreach methods for programs, events and capital projects, and invite the community to provide feedback

Public engagement isn't something that has just one definition, and so I think it's important to acknowledge that from the start. It's up to us as a city to define what we mean by public engagement, and so for that reason alone I think this is a topic that requires, and is benefited by, continual discussion and input from any and all publics willing to weigh in on it. It's also something that I don't expect all staff to be well versed in. I think this is hard stuff, especially when done well. I've been working at it for over a decade, and am still learning about best and/or emerging practices every day. And so I cringe every time I write public engagement, because it's almost meaningless as a term. It's all about defining public and engagement, right?

In the commission meeting where I brought this up, it was in the spirit of trying to respond to one of City Council's goals to increase and improve public engagement in all of our city activities and programs. My specific comments were meant to spark some conversation around a couple of points:

1. One type of public engagement, though not very creative, is to actively engage your current commissions and committees as the first line of public engagement. Doing this, however, needs to only begin with providing "reports." Hopefully your commissioners can be thought partners for you, grappling with some of the challenges of the hard work that you've all be tasked to do. In this way, it's less a show and tell (even while it is critical to provide relevant information to us), and more of a development process to talk through, and indeed elicit, specific feedback. As our meetings are currently run I sometimes feel as though the feedback provided is perceived as somehow critical of personnel, rather than oriented towards reaching a common goal.
2. A report, at least in my world, is most helpful when it's specific and geared towards a particular challenge. So my request for a discussion around public engagement wasn't to get a report on how we do public engagement in the city. Sure, that's a good starting point. But what I was asking for was:
 - a. Historically, how have we done public engagement (the current report gives an overall list of this), and how has it worked? How hasn't it worked? What kind of public engagement works for what kinds of projects? Where do we need to build out what we do? I think this is the kind of topic where I would so very much appreciate staff expertise to analyze how we've done public engagement in the past, and how hasn't it worked (and what's worked well. Why do they think it worked well? What particular strategies were utilized, and how might they be adapted in other situations). I could tell you so many ways I've done public engagement and gotten it wrong for the UC. I am looking for something similar from city staff if we're going to talk about public engagement. Otherwise I don't think there's much to discuss. Most of us are probably pretty familiar with the forms of public engagement we can employ. The devil's in the details, yes?
 - b. Public engagement isn't a one-and-done agenda item. It's not like a tree removal request. It's a process that involves living people and on a vast scope of projects (about to become even more vast) and so is dynamic. By dynamic I mean ever evolving and changing. Really, I think "public engagement," which we do need to grapple with in terms of how we collectively understand and define it, is something that needs to be built into other agenda items. This might be a stretch, but I think about it like I think about diversity, equity, and inclusion. It needs to be run throughout all of our work, and isn't a task to be checked off. It needs to be baked into the structure of much of what we do.
 - c. My idea, at least at this point, would be to create some sort of helpful set of guidelines about public engagement that could be utilized as we do the work of the city (internally or via commissions). This is a half-baked idea, I know, but even if we had a series of questions for staff to consider as they're doing events and programs, it might begin to move us in the direction of grappling with the complexities of engaging our various publics.

When I read the staff report on public engagement, it struck me that one key element that was missing was an acknowledgement and analysis of the closed loops of communication. City social media is one way to get the word out. But what's our reach with that? Can we have access to an analysis of who we're reaching with that? How has social media led to various outcomes (do we have surveys, for example, that capture how people learn about Barkfest, for example? What role does social media play in that?). How do we reach publics that might be invested in our work, but who don't attend city council meetings or follow our social media? How do we reach publics who don't attend city programs or utilize the city facility where they might see a flyer? The closed loop conversation is a hard one, but it's about broadening the reach of our work.

I'm wondering why the most recent The Spotlight didn't advertise any of the outreach we're going to do regarding public engagement on any of our projects? Considering the reach of the publication, and the financial investment in printing, this seems like a lost opportunity (admittedly, if we want to keep in mind my argument re: closed loops of communication, we'd utilize the back as a "We want to hear from you!" advert to people to seek their input). Something to consider.

Of course multiple languages is critical to public engagement, and I was glad to see that advertisements for Shalimar and Ketchum sessions were in two languages. Thank you for that. The challenge, however, is that I'm only learning of the meeting 3 days in advance of the meeting. I just don't think we can actually count this as public engagement if we give so little time to get the word out to people. As a busy working mom I'll admit that I'm booked weeks in advance. Am I willing to move around my schedule for something important? Maybe—depends on how you ask I suppose, and how important I understand it to be. And this is where I think we can be more purposeful in terms of our solicitation. Time is the most precious resource for many of us. We need time to do this public engagement well. Otherwise it feels like we're just checking off a box (did we send out flyers? Check.).

For me, good public engagement is all about the democratic process. It's a requirement of good government, and I'd very much like to be a partner to help think through ways we can try to do public engagement for all of the upcoming projects.

Kelly Anne Brown, PhD

Director, Media Relations and Communications | UC Irvine School of Humanities

Commissioner, Parks and Community Services | City of Costa Mesa



CITY OF COSTA MESA

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 23-1200

Meeting Date: 5/11/2023

City of Costa Mesa Police Department

Memorandum



DATE: May 1st, 2023

TO: Lieutenant C. Dieball

FROM: Park Ranger Stanley Garcia

RE: **PARKS COMMISSION MONTHLY REPORT**
April 2023

<u>INCIDENT</u>	<u>TOTALS</u>
• Alcohol Violations	1
• Smoking Violations	1
• Camping Violations	6
• Off trail Violations	5
• Leash Law Violations	1
• Parking Cites	35
• Miscellaneous Code Violations	11
• Reports	5
• Park Disturbance Calls	5
• Picnic Permit Checks	0
• City Assist Calls	0
• Foot Patrol Checks	40
• Bike Patrol Checks	0
• Vehicle Checks	396

CITY OF COSTA MESA
Park Ranger Unit
Enforcement Summary

<u>Talbert Park</u>	<u>8 Citations Issued</u>
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1299 Victoria Street.	5 citations OCCO 2-5-46(a) 3 citations CMMC 11-304(a)(3) 1 Vehicle impound report
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<u>Joann Bikeway</u>	<u>4 Citations Issued</u>
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558 Joann Street.	1 citation H&S 11364(a) 1 citation B&P 25620(a) 1 citation CMMC 11-304(a)(3) 1 citation CVC 21211(a) & CVC 21211(b)
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<u>Canyon Park</u>	<u>4 Citations Issued & 1 Arrest</u>
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970 Arbor Street.	1 citation CMMC 11-304(a)(3) 1 citation H&S 11364(a) 1 citation CMMC 12-20(a)(9) 1 citation CMM 12-42(b) 1 Warrant Arrest
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<u>Wilson Park</u>	<u>4 Citations Issued</u>
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360 W Wilson Street.	2 citations CMMC 12-18(a) 1 citation CMMC 8-133(b) 1 citation H&S 11377(a)
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<u>Lions Park</u>	<u>1 Citation Issued</u>
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570 W 18 TH Street.	1 citation H&S 11364(a)
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<u>Ketchum-Libolt Park</u>	<u>8 Citations Issued</u>
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2150 Maple Street.	1 citation CMMC 11-304(a)(3)
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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	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)
2-5-37	Firearms, BB guns, fireworks, or any other weapon prohibited.

Business and Professions, Health & Safety, Penal Codes & Vehicle 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
CVC 21211(a)	No stopping, standing, sitting, loitering, or impeding bicycle traffic.
CVC 21211(b)	No parking or placing any object on a class one bikeway.



CITY OF COSTA MESA

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 23-1199

Meeting Date: 5/11/2023



PARKS & COMMUNITY SERVICES

COMMISSION REPORT

MEETING DATE: May 11, 2023

ITEM NUMBER: MR – 2.1

SUBJECT: DIRECTOR'S REPORT - APRIL 2023

DATE: May 4, 2023

FROM: JASON MINTER, PARKS & COMMUNITY SERVICES DIRECTOR

FOR FURTHER INFORMATION CONTACT: (714) 754 - 5009

❖ **Animal Care Services**

	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April
Impounded animals	36	60	49	47	33	37	44	47
Returned to owner	7	9	6	11	3	9	12	10
Transferred to adoption center	48	28	27	34	26	9	24	37
Adopted	31	30	4	39	7	7	17	23
Animal License Issued/Renewed	245	244	195	201	249	211	251	234

❖ **Community Gardens**

Garden Location	Parcel Quantity	Parcels Rented	Waitlisted
Del Mar	57	57	84
Hamilton	42	42	25

❖ **Contract Classes**

	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April
Youth & Adult Totals:	183	233	157	84	205	183	366	590

❖ **Costa Mesa Senior Center**

- The monthly newsletter was mailed out to 2,255 members. This is an increase of 130 members.
- April 20, the Costa Mesa Senior Center recognized all of its volunteers with a lunch to thank them for their work. In the past year Senior Center volunteers have been responsible for distributing 84 tons of food, 5,100 hours of volunteerism in programs, activities and classes, and delivering more than 30,000 meals to home bound seniors.
- Seniors visited San Juan Capistrano's Los Rios Historic District on April 26. Seniors enjoyed exploring and having some fellowship outside of the center.
- On April 27, Cal Assist, a non-profit organization, provided information about their program during the Senior Grocery Program that served 130 families/individuals. Cal Assist provides 12 weeks of food for qualifying seniors and families.

Senior Programs	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April
Meals on Wheels OC - Meals	4,053	4,317	4,335	3,091	2,450	3,023	3,465	3,836
Meals on Wheels OC - Seniors	1,351	1,439	1,425	1,287	1,085	1,405	1,724	1,879
Second Harvest Grocery Boxes	170	170	110	141	110	255	280	246
Wellness Calls	1,017	1,213	1,155	1,168	1,066	1,457	1,288	1,412
Transportation Program Trips	745	941	830	727	553	758	842	1,169

❖ **Downtown Recreation Center**

Gym Programs	Pickleball	Youth Open Gym	Basketball	Volleyball
Participants	100	47	7	87
Visits	393	89	12	127

❖ **Downtown Aquatic Center**

2022 Aquatics Programs	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April
Adult Lap Swim Participants	113	69	71	112	81	88	92	124
Total Lap Swim Visits	353	402	216	249	341	305	350	561
Instructional Class Participants	50	71	0	0	0	10	52	64
Instructional Class Attendance	298	235	0	0	0	33	200	442
Swimming Lesson Spectators	372	215	0	0	0	14	134	444

❖ **Facility Rentals – April**

Facility	Non-Profit	Private Resident	Private Commercial	Non-Resident Commercial
DD Library – Adams Room	-	-	-	-
BCC	1	-	-	-
DRC - Gym	-	-	-	-
NHCC	9	2	-	1

❖ **Fairview Park**

- The City hosted its *Second Saturday* restoration day on Saturday, April 8, in partnership with the Fairview Park Alliance. The focus for the day was the vernal pool 5/6/7 watershed buffer area. There were approximately 50 members of the public in attendance to support non-native plant removal activities. The next *Second Saturday* restoration day is scheduled for Saturday, May 13.
- The City has partnered with the Banning Ranch Conservancy in hosting additional monthly restoration days. These 3rd Saturday Restoration days will focus on the coastal sage scrub areas in the upper canyon.

❖ **Adult Sports**

- **Adult Sports – April**
 - Adult Softball League – Operated by Major League Softball
 - Spring 2023 Season began February 13 – April 30 with 87 teams and a total 1,200 participants enrolled.
 - Adult Basketball League – Operated by City Staff
 - Spring 2023 Season began April 10 – June 19
 - Monday nights were enrolled with 7 teams and Wednesday nights were enrolled with 8 teams with a total 192 participants enrolled.
 - Senior Softball League – Operated by City Staff
 - Spring 2023 Season began February 1 to August 6 with a total of 24 participants enrolled.

- **Fields**

Field Usage	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	April
# of Organizations	39	45	45	45	45	48	48	48
Hours	33,580	36,881	31,666	8,648	7,705	14,241	24,385	26,027

❖ Park Reservations

April 2023			
Park Location	Permits Issued		Park Location
Canyon	1		Smallwood
Del Mesa	1		Tanager
Estancia	5		TeWinkle
Gisler	1		Vista
Heller	3		Wakeham
Mesa Verde	1		Wimbledon
Shiffer	3		

❖ Youth Programs

• Spring Camp Costa Mesa

- Fee-based program during NMUSD's spring recess
- Held at Balearic Community Center
- Registration began on February 6, 2023

Week #	Capacity	Enrolled
1 (April 10-14)	50	50

• L.E.A.P. Program

- Fee-based program from August 22, 2022 – May 26, 2023
- Held at Balearic Community Center in 2 classrooms
- Registration began on July 20, 2022

Age (Days)	Capacity	Enrolled
4-5 year old (M/W/F)	40	32
3-4 year old (T/Th)	40	25

• Teen Program

- Free afterschool care for 7th - 12th grades from August 22, 2022 – June 8, 2023
- Teen Centers at TeWinkle Middle School and Downtown Recreation Center (DRC)
- Offers shuttle transportation from Ensign Inter./Newport Harbor High School to the DRC Teen Center and Save Our Youth (SOY)

Program Location	Students
Downtown Recreation Center (DRC)	20
TeWinkle Middle School	99
Shuttle Service	Students
Downtown Recreation Center (DRC)	18
Save Our Youth (SOY)	3

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

- Fee-based program from August 22, 2022 – June 9, 2023
- Held at nine (9) NMUSD elementary schools
- Capacity limits and may vary per session

School Site	Capacity	Enrolled
Adams	40	40
California	60	64
College Park	40	40
Davis Magnet	80	85
Killybrooke	40	40
Paularino	40	33
Sonora	40	36
Victoria	40	42
Whittier	40	34

- **Youth Sports – Volleyball**

- Free clinic-based instruction at the Downtown Recreation Center Gym
- Season: March 28 – May 27, 2023
 - Registration began February 6, 2023

Divisions / Grade level	Capacity	Enrolled
A. 6th - 8th Grade	40	40
B. 4th - 5th Grade	40	24
C. 1st - 3rd Grade	40	31

- ❖ **Special Event Permits**

2023 Permits	
Total Permits Issued for 2023	16
Permits Issued for March	7
Permits at City Facilities	3
Permits at Private Commercial Property	4
Pending Permits	3

- ❖ **Capital Project Updates**

- The Fairview Park Master Plan Update is ongoing. Staff have been meeting with representatives from the MIG team, exchanging information, and discussing the timeline for public meetings.
- Two capital projects have been designated funding through Orange County Supervisor Katrina Foley's Office. The projects include the expansion of the Costa Mesa Skatepark and the completion of the Café at Lion's Park. Both projects are currently in the pre-design phase.
- One capital project, the Expansion of Ketchum-Libolt Park, has been designated funding through Assemblywoman Cottie-Petrie Norris' Office. This project is also in pre-design. A community outreach meeting is scheduled for May 6, 2023.
- Four (4) other sites have been designated as locations for funding provided through Senator Dave Min's Office. These project sites include the Jack Hammett Sports Complex, TeWinkle Park, Fairview Park, and Shalimar Park. Actual project scope for each site is undertermined as the projects undergo review by the City Council. A community outreach meeting is scheduled for May 6, 2023 for Shalimar Park as well. There will also be another Shalimar Park meeting later in May.

- The City Council Study Session for the FY 2023-2024 Budget will be held on May 9, 2023. The meeting begins at 5:00 pm. This includes the City's operating budget and the Capital Improvement Program budget.

Upcoming Events	Dates	Location
Love Costa Mesa Day	Saturday, May 20	Kick-Off is at City Hall
Free Park Symphony	Saturday, May 27	Costa Mesa Senior Center
Movies in the Park	Saturday, June 17	Lions Park
Free Park Symphony	Sunday, June 18	Balearic Community Center
Fish Fry	Friday – Sunday, June 23-25	Lions Park