

CITY OF COSTA MESA REGULAR CITY COUNCIL AND HOUSING AUTHORITY* Agenda

Tuesday, June 3, 2025

6:00 PM

City Council Chambers 77 Fair Drive

*Note: All agency memberships are reflected in the title "Council Member" 4:00 P.M. Closed Session

The City Council meetings are presented in a hybrid format, both in-person at City Hall and as a courtesy virtually via Zoom Webinar. If the Zoom feature is having technical difficulties or experiencing any other critical issues, and unless required by the Brown Act, the meeting will continue in person.

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Closed Captioning is available via the Zoom option in English and Spanish.

As a courtesy, the public may participate via the Zoom option.

Zoom Webinar: (For both 4:00 p.m. and 6:00 p.m. meetings)

Please click the link below to join the webinar:

https://us06web.zoom.us/j/89982812676?pwd=oX6BGzSScr92QUVyg1m0SN8HSTnoqj.1

Or sign into Zoom.com and "Join a Meeting"

Enter Webinar ID: 899 8281 2676/ Password: 772583

- If Zoom is not already installed on your computer, click "Download & Run Zoom" on the launch page and press "Run" when prompted by your browser. If Zoom has previously been installed on your computer, please allow a few moments for the application to launch automatically.
- Select "Join Audio via Computer."
- The virtual conference room will open. If you receive a message reading, "Please wait for the host to start this meeting," simply remain in the room until the meeting begins.
- During the Public Comment Period, use the "raise hand" feature located in the participants' window and wait for city staff to announce your name and unmute your line when it is your turn to speak. Comments are limited to 3 minutes, or as otherwise directed.

Participate via telephone: (For both 4:00 p.m. and 6:00 p.m. meetings)
Call: 1 669 900 6833 Enter Webinar ID: 899 8281 2676/ Password: 772583
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.

Note, if you have installed a zoom update, please restart your computer before participating in the meeting.

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 City Clerk at cityclerk@costamesaca.gov.

Any written communications, photos, or other materials for copying and distribution to the City Council that are 10 pages or less, can be e-mailed to cityclerk@costamesaca.gov, submitted to the City Clerk's Office on a flash drive, or mailed to the City Clerk's Office. Kindly submit materials to the City Clerk AS EARLY AS POSSIBLE, BUT NO LATER THAN 12:00 p.m. on the day of the meeting.

Comments received by 12:00 p.m. on the day of the meeting will be provided to the City Council, made available to the public, and will be part of the meeting record.

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

Note that records submitted by the public will not be redacted in any way and will be posted online as submitted, including any personal contact information. All pictures, PowerPoints, and videos submitted for display at a public meeting must be previously reviewed by staff to verify appropriateness for general audiences. This includes items submitted for the overhead screen during the meeting. Items submitted for the overhead screen should be 1 page and provided to the City Clerk prior to the start of the meeting. No links to YouTube videos or other streaming services will be accepted, a direct video file will need to be emailed to staff prior to each meeting in order to minimize complications and to play the video without delay. The video must be one of the following formats, .mp4, .mov or .wmv. Only one file may be included per speaker for public comments, for both videos and pictures. Please e-mail to the City Clerk at cityclerk@costamesaca.gov NO LATER THAN 12:00 Noon on the date of the meeting. If you do not receive confirmation from the city prior to the meeting, please call the City Clerks office at 714-754-5225.

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

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

Free Wi-Fi is available in the Council Chambers during the meetings. The network username available is: CM_Council. The password is: cmcouncil1953.

As a LEED Gold Certified City, Costa Mesa is fully committed to environmental sustainability. A minimum number of hard copies of the agenda will be available in the Council Chambers. For your convenience, a binder of the entire agenda packet will be at the table in the foyer of the Council Chambers for viewing. Agendas and reports can be viewed on the City website at https://costamesa.legistar.com/Calendar.aspx. Las agendas y los informes se pueden ver en español en el sitio web de la Ciudad en

https://www.costamesaca.gov/trending/current-agendas/spanish-city-council-agendas.

In compliance with the Americans with Disabilities Act, Assistive Listening headphones are available and can be checked out from the City Clerk. If you need special assistance to participate in this meeting, please contact the City Clerk at (714) 754-5225. Notification at least 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting. [28 CFR 35.102.35.104 ADA Title II].

En conformidad con la Ley de Estadounidenses con Discapacidades (ADA), aparatos de asistencia están disponibles y podrán ser prestados notificando a la Secretaria Municipal. Si necesita asistencia especial para participar en esta junta, comuníquese con la oficina de la Secretaria Municipal al (714) 754-5225. Se pide dar notificación a la Ciudad por lo mínimo 48 horas de anticipación para garantizar accesibilidad razonable a la junta. [28 CFR 35.102.35.104 ADA Title II].

CLOSED SESSION - 4:00 P.M.

CALL TO ORDER

ROLL CALL

PUBLIC COMMENTS Members of the public are welcome to address the City Council only on those items on the Closed Session agenda. Each member of the public will be given a total of three minutes to speak on all items on the Closed Session agenda.

CLOSED SESSION ITEMS:

1. PUBLIC EMPLOYEE APPOINTMENT

Pursuant to California Government Code Section 54957(b)(1)

Title: Interim City Manager

2. PUBLIC EMPLOYEE APPOINTMENT

Pursuant to California Government Code Section 54957(b)(1)

Title: City Manager

3. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATION OF LITIGATION - TWO CASES

Pursuant to California Government Code Section 54956.9(d)(2), Potential Litigation.

REGULAR MEETING OF THE CITY COUNCIL AND HOUSING AUTHORITY

JUNE 3, 2025 – 6:00 P.M.

JOHN STEPHENS Mayor

MANUEL CHAVEZ
Mayor Pro Tem - District 4

ARLIS REYNOLDS
Council Member - District 5

JEFF PETTIS
Council Member - District 6

KIMBERLY HALL BARLOW
City Attorney

ANDREA MARR
Council Member - District 3

LOREN GAMEROS
Council Member - District 2

MIKE BULEY
Council Member - District 1

CECILIA GALLARDO-DALY Assistant City Manager

CALL TO ORDER

NATIONAL ANTHEM AND PLEDGE OF ALLEGIANCE

MOMENT OF SOLEMN EXPRESSION

[Per Council Policy 000-12, these presentations are made by community volunteers stating their own views. The City Council disclaims any intent to endorse or sponsor the views of any speaker.]

ROLL CALL

CITY ATTORNEY CLOSED SESSION REPORT

PRESENTATIONS:

- 1. Presentation: Salute to Service: Honoring NMUSD Class of 2025 Graduates Committed to Military Service
- 2. Proclamation: Pride Month

PUBLIC COMMENTS - MATTERS NOT LISTED ON THE AGENDA

Comments on Presentations and Consent Calendar items may also be heard at this time. Comments are limited to 3 minutes, or as otherwise directed.

COUNCIL MEMBER COMMITTEE REPORTS, COMMENTS, AND SUGGESTIONS Each council member is limited to 3 minutes. Additional comments will be heard at the end of the meeting.

- 1. Council Member Buley
- Council Member Gameros
- 3. Council Member Marr
- 4. Council Member Reynolds
- Council Member Pettis
- 6. Mayor Pro Tem Chavez
- 7. Mayor Stephens

REPORT – CITY MANAGER

REPORT - CITY ATTORNEY

CONSENT CALENDAR

All matters listed under the Consent Calendar are considered to be routine and will be acted upon in one motion. There will be no separate discussion of these items unless members of the City Council, staff, or the public request specific items to be discussed and/or removed from the Consent Calendar for discussion.

1. PROCEDURAL WAIVER: WAIVE THE FULL READING OF ALL 25-328 ORDINANCES AND RESOLUTIONS

RECOMMENDATION:

City Council and Housing Authority approve the reading by title only and waive further reading of Ordinances and Resolutions.

2. READING FOLDER

25-329

RECOMMENDATION:

City Council receive and file Claims received by the City Clerk and authorize staff to reject any and all Claims: AAA (Rebecca Morales), State Farm Mutual Auto Insurance Company (David Berri), Esther Farr, Kyle Samuelson, Debra Von Trapp.

3. ADOPTION OF WARRANT RESOLUTION

25-306

RECOMMENDATION:

City Council approve Warrant Resolution No. 2735.

Attachments: 1. Summary Check Registration 5-8-2025

2. Summary Check Registration 5-15-2025

4. <u>MINUTES</u> <u>25-330</u>

RECOMMENDATION:

City Council approve the minutes of the regular meeting of May 6, 2025.

Attachments: 1. 05-06-2025 Draft Minutes

5. <u>SB 1205 COMPLIANCE REPORT FOR 2024 STATE-MANDATED 25-308</u>
ANNUAL FIRE INSPECTIONS

RECOMMENDATION:

Staff recommends that the City Council adopt a resolution to accept this Compliance Report as its report on the status of all 2024 state-mandated annual fire inspections in the City as required by California Health and Safety Code Section 13146.4.

Attachments: 1. SB 1205 Draft Resolution

6. ADOPT ORDINANCE NO. 2025-03 DESIGNATING LOCAL 25-320
RESPONSIBILITY AREA FIRE HAZARD SEVERITY ZONES IN THE
CITY OF COSTA MESA, AS IDENTIFIED BY THE CALIFORNIA
DEPARTMENT OF FORESTRY AND FIRE PROTECTION PURSUANT
TO CALIFORNIA GOVERNMENT CODE SECTION 51178

RECOMMENDATION:

Staff recommends that the City Council adopt Ordinance 2025-03 designating moderate and high Local Responsibility Area Fire Hazard Severity Zones by map within the jurisdiction of the City of Costa Mesa.

<u>Attachments</u>: 1. Ordinance - Local Responsibility Area Fire Hazard Severity

<u>Zone map</u>

7. RENEWED MEASURE M (M2) ELIGIBILITY

<u>25-309</u>

RECOMMENDATION:

Staff recommends the City Council:

- 1. Approve the City's Maintenance of Effort (MOE) for Fiscal Year (FY) 2025-26 (Attachment 1).
- 2. Approve the M2 Seven-Year Capital Improvement Program (CIP) which consists of the City's Five-Year and future year CIP for FY 2025-26 through FY 2031-32 (Attachment 2).
- 3. Adopt Resolution No. 2025-xx, for the Master Plan of Arterial Highways Conformance and Mitigation Fee Program (Attachment 3).
- 4. Authorize staff to submit documents to meet M2 Eligibility requirements.

Attachments: 1. City's MOE for FY 2025-26

2. M2 Eligibility CIP Projects

3. Proposed Resolution

8. RESOLUTION ADOPTING A LIST OF PROJECTS FOR FISCAL YEAR 25-310 2025-26 FUNDED BY SENATE BILL 1: THE ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017

RECOMMENDATION:

Staff recommends the City Council adopt Resolution No. 2025-xx, approving the Harbor Boulevard Roadway Rehabilitation Project (from MacArthur Boulevard to South Coast Drive and from Gisler Avenue to Baker Street) for funding with Road Maintenance and Rehabilitation Account (RMRA) revenues for Fiscal Year 2025-26.

Attachments: 1. SB 1 Draft Resolution

PUBLIC HEARINGS:

(Pursuant to Resolution No. 05-55, Public Hearings begin at 7:00 p.m.)

1. <u>BUSINESS IMPROVEMENT AREA (BIA) REAUTHORIZATION TO 25-319</u> LEVY ANNUAL ASSESSMENT

RECOMMENDATION:

Staff recommend the City Council:

- 1. Conduct a public hearing regarding the Business Improvement Area (BIA) reauthorization and levy of the annual assessment for Fiscal Year 2025-2026.
- Adopt Resolution No. 2025-XX, confirming the annual report filed by Travel Costa Mesa and levying an annual assessment for Fiscal Year 2025-2026 for the Business Improvement Area covering certain Costa Mesa hotels and motels.

Attachments: 1. Resolution No. 2025-XX Business Improvement Area

2. TCM Annual Report

3. FY Ending June 2024 Financial Audit

4. BIA Update for City Council 4-30-25

2. APPEAL OF THE PLANNING COMMISSION'S DECISION TO 25-311

UPHOLD THE DIRECTOR OF DEVELOPMENT SERVICES'

DETERMINATION THAT CONDITIONAL USE PERMIT (CUP) PA-21-23

TO ESTABLISH A CANNABIS STOREFRONT LOCATED AT 1687

ORANGE AVENUE (KING'S CREW) HAS EXPIRED

RECOMMENDATION:

Staff recommends the City Council:

- 1. Find that the appeal is not subject to the California Environmental Quality Act (CEQA) per California Public Resources Code Section 15268; and
- 2. Uphold the Director of Development Services determination that Conditional Use Permit (CUP) PA-21-23 has expired pursuant to Costa Mesa Municipal Code Sections 13-29(k)(2) and CUP Condition of Approval No. 2.

Attachments: Agenda Report

- 1. Draft Resolution
- 2. Appeal Application
- 3. Planning Commission Resolution
- 4. Planning Commission Staff Report
- 5. Planning Commission Minutes
- 6. Notice of Expiration of CUP

3. SCHEDULE OF USER AND REGULATORY FEES

25-314

RECOMMENDATION:

Staff recommends the City Council

- 1. Open a Public Hearing and take testimony.
- Adopt a Resolution of the City Council of the City of Costa Mesa, California, Updating and Establishing User and Regulatory Fees for Various City Services.

Attachments: 1. FY 2526 Fee Schedule Reso

2. FY 2526 Before and After Fees

3. Fee Study Report

4. FISCAL YEAR 2025-26 PROPOSED OPERATING AND CAPITAL 25-312
IMPROVEMENT PROGRAM AND HOUSING AUTHORITY BUDGET
INCLUDING ANNUAL REPORTING FOR EQUIPMENT USE POLICY
PER AB 481 AND VACANCY STATUS AND RECRUITMENT
STRATEGIES PER AB 2561

RECOMMENDATION:

Staff recommends the City Council:

- 1. Approve Resolution 2025-XX, adopting the Proposed Fiscal Year 2025-26 Operating and Capital Improvement Program (CIP) Budget; and
- Approve Joint Resolution 2025-XX adopting the Housing Authority Budget including Economic and Community Development expenditures for Fiscal Year 2025-26; and
- 3. Authorize the "Emergency Exception" clause of the Capital Asset Needs Ordinance under Section 2-209.2 (a)(2), Economic Downturn, for Fiscal Year 2025-26; and
- 4. Approve a financial plan to reinstate \$6.9 million from Fiscal Year 2025-26 in deferred projects by:
 - a. Reinstate the funding over a 10-year period to ensure a fiscally sustainable General Fund budget.
- 5. Authorize and approve staffing for the following full-time positions: increase of 1.0 FTE for Custody Officer for Police Department, decrease of 1.0 FTE for Human Resources Analyst, decrease of 1.0 FTE for Programmer Analyst I, decrease of 1.0 FTE for Senior Management Analyst (CON), and a decrease of 1.0 FTE for Community Outreach Worker as presented at the May 13, 2025 Study Session; and
- 6. Approve Resolution 2025-XX establishing the Fiscal Year 2025-26 Appropriations Limit for the City of Costa Mesa at \$330,924,446, by using Orange County's growth for population adjustment, and the California per capita income growth for inflationary adjustment; and
- 7. Approve the City of Costa Mesa's Revised Special Event Rates; and
- 8. City Council action is requested for the following to comply with AB 481 Police Equipment Report and Resolution:
 - a. Receive and file the 2025 Annual AB 481 Report and take public comment; and
 - b. Approve Resolution 2025-XX Renewing Ordinance No. 2022-03, the AB

481 Equipment Use Policy of the City of Costa Mesa, California, governing the use of police safety equipment.

9. Receive and file the job vacancy status information required by AB 2561.

Attachments: Agenda Report

- 1. 2025-26 City Manager Budget Message
- 2. Budget Resolution No 2025-XX
- 3. FY 2024-25 All Funds Revenues with General Fund
- 4. FY 2025-26 All Funds Appropriations with General Fund, without CIP
- 5. FY 2025-26 Capital Improvement Program
- 6. FY 2025-26 Table of Organization
- 7. Housing Authority No 2025-XX
- 8. FY 2025-26 Housing Authority Budget
- 9. Appropriation Limit Resolution No 2025-XX
- 10. FY 2025-26 Special Event Rates
- 11. AB481 Annual Report 2025
- 12. AB481 Renewing Military Equipment Ordinance Resolution

No 2025-XX

- 13. AB481 Ordinance 22-03
- 14. AB481 Equipment Inventory

OLD BUSINESS: NONE.

NEW BUSINESS:

1. ONE YEAR USE AGREEMENT FOR JACK HAMMETT SPORTS 25-302
COMPLEX WITH UNIVERSITY OF CALIFORNIA, LOS ANGELES
(UCLA) FOOTBALL ATHLETICS, FOR 2025 PRE-SEASON TRAINING
CAMP

RECOMMENDATION:

Staff recommends the City Council approve and authorize the Acting City Manager to execute a Use Agreement for the City's Jack Hammett Sports Complex for a portion of UCLA's 2025 Summer Training Camp and related community benefits (Attachment 1).

Attachments: 1. Draft UCLA Use Agreement

2. RESOLUTION FOR EXCEPTION TO THE 180-DAY WAIT PERIOD 25-315
PURSUANT TO GOVERNMENT CODE SECTIONS 7522.56 AND
21224, FOR THE REHIRE OF FINANCE OFFICER ANNA DOLEWSKI

RECOMMENDATION:

Staff recommends the City Council adopt by resolution the exception to the 180-Day Wait Period pursuant to Government Code Sections 7522.56 and 21224 (Attachment 1) to retain the services of retired Finance Officer Anna Dolewski.

Attachments: 1. Draft Resolution

2. Job Offer

ADDITIONAL COUNCIL/BOARD MEMBER COMMITTEE REPORTS, COMMENTS, AND SUGGESTIONS

ADJOURNMENT





CITY OF COSTA MESA Agenda Report

File #: 25-328 Meeting Date: 6/3/2025

TITLE:

PROCEDURAL WAIVER: WAIVE THE FULL READING OF ALL ORDINANCES AND

RESOLUTIONS

RECOMMENDATION:

City Council and Housing Authority approve the reading by title only and waive further reading of Ordinances and Resolutions.





CITY OF COSTA MESA Agenda Report

File #: 25-329 Meeting Date: 6/3/2025

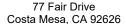
TITLE:

READING FOLDER

DEPARTMENT: City Manager's Office/City Clerk's Division

RECOMMENDATION:

City Council receive and file Claims received by the City Clerk and authorize staff to reject any and all Claims: AAA (Rebecca Morales), State Farm Mutual Auto Insurance Company (David Berri), Esther Farr, Kyle Samuelson, Debra Von Trapp.





CITY OF COSTA MESA Agenda Report

File #: 25-306 Meeting Date: 6/3/2025

TITLE:

ADOPTION OF WARRANT RESOLUTION

DEPARTMENT: FINANCE DEPARTMENT

PRESENTED BY: CAROL MOLINA, FINANCE DIRECTOR

CONTACT INFORMATION: CAROL MOLINA, FINANCE DIRECTOR AT (714) 754-5243

RECOMMENDATION:

City Council approve Warrant Resolution No. 2735.

BACKGROUND:

In accordance with Section 37202 of the California Government Code, the Director of Finance or their designated representative hereby certify to the accuracy of the following demands and to the availability of funds for payment thereof.

FISCAL REVIEW:

Funding Payroll Register No.25-09 "A" Off Cycle for \$-10,546.14 and 25-10 On Cycle for \$3,851,279.77, and City operating expenses for \$3,568,173.00.

Report ID: CCM2001V

Section Sec.

City of Costa Mesa Accounts Payable CCM VOID CHECK LISTING

Page No. Run Date

1 100 00 2025

May 08,2025

Run Time 12:56:07 PM

Bank: CITY

Cycle: AWKLY

Payment Ref	Cancel Date	Status	Remit To	Remit ID	Payment Date	Payment Amt
0252966	5/7/2025	V Vina Dana	United Industries	0000010867	04/04/25	(4,168.31)
		Line Desc	ription: Did not recieved payment.		TOTAL	(\$4,168.31)

2,140,694.53 1,059.96 0.00 231,503.24 0.00 (4,168.31) \$ 2,369,089.42

City of Costa Mesa Accounts Payable CCM OVERFLOW CHECK LISTING

Page No.

Run Date May 08,2025

Run Time 11:25:52 AM

Bank: DDP1
Cycle: ADDEP1

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
019976	05/09/25	0	US Bank Line Description: Overflow	0000002228	0.00
019977	05/09/25	0	US Bank Line Description: Overflow	0000002228	0.00
019978	05/09/25	0	US Bank Line Description: Overflow	0000002228	0.00
019979	05/09/25	0	US Bank Line Description: Overflow	0000002228	0.00
					TOTAL 0.00

Report ID: CCM2001O

City of Costa Mesa Accounts Payable **CCM OVERFLOW CHECK LISTING**

Page No.

Run Date May 08,2025

Run Time 10:49:02 AM

Bank: CITY
Cycle: AWKLY

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0253389	05/09/25	0	Southern California Edison Company Line Description: Overflow	000004088	0.00
0253390	05/09/25	0	Southern California Edison Company Line Description: Overflow	0000004088	0.00

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No. 1 Run Date May 08,2025

Run Time 10:48:19 AM

Bank: CITY
Cycle: AWKLY

Payment Ref	Date	Status Re	mit To	Remit ID	Payment Amt
0253376	05/09/25	P Am	nerican Construction Company, LLC	0000031176	106,857.90
		Line Description:	IT Trng Rm Remodl Proj #24-11 Retention Proj #24-11/#200080		
0253377	05/09/25	P Axo	on Enterprise Inc	0000027317	71,611.47
		Line Description:	Mobile Video System (MVS) : In Mobile Video System (MVS) : In Mobile Video System (MVS) : In		
0253378	05/09/25	P CA	LIBA INC	0000030848	178,610.81
		Line Description:	FS #4 Fac Imprv Proj #23-04 Retention Proj#23-04/#210013		
0253379	05/09/25	P Cou	unty of Orange	000007209	98,953.81
		Line Description:	800Mhz Cost Allctn 4/1-6/30/25		
0253380	05/09/25	P FAI	LCK MOBILE HEALTH CORP.	0000019807	196,621.08
		Line Description:	Ambulance Svc 4/16-4/30/25 Ambulance Svc 4/1-4/15/25		
0253381	05/09/25	P Far	nilies Forward Inc	0000024105	38,905.98
		Line Description:	3rd Qtr TBRA Prog		
0253382	05/09/25	P Lyo	ons Security Service Inc	0000027168	28,522.50
		Line Description:	24 Hr Lyons Security of Lions Security Srvs Whittier Apr 25 Security Srvs Rea Apr 2025 Security Srvs Wilson Apr 25		
0253383	05/09/25	P On	ward Engineering	0000003212	69,968.70
		Line Description:	Professional Services Agreemen		

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No.

Run Date May 08,2025 Run Time 10:48:19 AM

2

Bank: CITY

Cycle: AWKLY

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0253384	05/09/25	Р	Onyx Paving Company Inc	0000031101	674,328.06
		Line Desc	eription: Retention Payable Proj 24-03 Proj #24-03 Street Rehab		
0253385	05/09/25	Р	Pinnacle Petroleum, Inc	0000029315	49,108.11
		Line Desc	eription: CY Unleaded Fuel Tanks 3-4 PD Unleaded Fuel Tank 7		
0253386	05/09/25	Р	Renewell Fleet Services LLC	0000031060	15,801.52
		Line Desc	Stock-Flapper Check Valve Stock-Cab Lift Controller Stock-Headlight Chrome Bezel Stock-Siren and Sun Visor Stock-Exhaust Clamps Gaskets B Stock-Splicers Cushion Seat Be Stock-Lift Bar Handle Spring S Stock-Switch Assy, Belt Screws Stock-Gaskets and Clamps Stock-Def Tank Caps		
0253387	05/09/25	Р	SCA of CA, LLC	0000029971	123,927.87
		Line Desc	cription: Sweeping Streets Bi-Weekly Pressure Wash of BS		
0253388	05/09/25	Р	Southern California Edison Company	0000004088	70,967.54
		Line Desc	3349 Sakioka 3/26-4/24/25 3351 Sakioka 3/26-4/24/25 Volcom Sk8 Prk 4/2-5/1/25 199 Broadway 3/17-4/14/25 401 Broadway 3/17-4/14/25 Fac & Equip 3/11-4/30/25 Medians 3/6-4/10/25 Baker/Royal Palm Apr 25		

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER**

Page No.

Run Date May 08,2025

Run Time 10:48:19 AM

Bank: CITY Cycle: AWKLY

Payment Ref

Status

Date

Remit To

Remit ID

Payment Amt

Line Description:

19th/NPT Apr 25 NPT/Baker Apr 25 SD Fwy On/Off Apr 25 702 Victoria 3/31-4/29/25

11860 Anaheim 3/31-4/29/25

702 1/2 Victoria 3/31-4/29/25

2704 Harbor 3/21-4/21/25

55 1/2 Paularino 3/24-4/22/25

735 Baker 3/21-4/21/25

3190 Airport Lp 3/11-4/8/25

3460 Smalley Apr 2025

3120 Manistee 3/24-4/22/25

867 Prospect 3/24-4/22/25

Joann St Bike Trail Apr 25

Sr Ctr 3/28-4/28/25

1624 Gisler Apr 25

360 W Wilson 3/28-4/28/25

348 E 17th 3/26-4/24/25

1035 Park Crest 4/2-5/1/25

3129 Harbor Apr 25

1071 Bristol 3/19-4/16/25

Davis Fld 3/28-4/28/25

3191 Red Hill 3/11-4/8/25

1952 Newport 3/27-4/27/25

2612 Harbor 3/17-4/14/25

885 Junipero 4/2-5/1/25

NHCC 3/28-4/28/25

2917-3171 Red Hill 3/11-4/16/2

Sunflower/Plaza Apr 25

Loan8670 Sunflower/Plaza Apr25

1040 Paularino 3/18-4/15/25

2783 Bristol 3/18-4/15/25

2948 Bristol 3/17-4/14/25

2944 Bristol 3/17-4/14/25

Tennis Ctr 4/2-5/1/25

1895 Irvine Apr 25

FS#1 3/21-4/21/25

2750 Fairview 4/2-5/1/25

970 Arlington 4/2-5/1/25

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No.

Run Date May 08,2025 Run Time 10:48:19 AM

Bank: CITY

Cycle: AWKLY

Payment Ref	Date	Status Remit To	Remit ID	Payment Amt
		Line Description: 980 Arlington 4/2-5/1/25 2301 Harbor 3/25-4/23/25 3190 Red Hill 3/11-4/8/25		
0253391	05/09/25	P The Lincoln National Life Insurance 0	Co 0000030039	15,438.60
		Line Description: Short Term Disability May 25		
0253392	05/09/25	P Titan Fire Protection, Inc	0000030488	16,230.00
		Line Description: Fire Sprinkler Repairs & Acces	S	
0253393	05/09/25	P WHP Trainingtowers	0000030251	187,063.10
		Line Description: Rention Payable Proj #25-469 Pre-Fabricated Training Tower		
0253394	05/09/25	P ARC	0000022726	757.48
		Line Description: fire & Rescue Annual Report PD Recognition Bfast Pamphle	ets	
0253395	05/09/25	P AT & T	000001107	224.70
		Line Description: Internet-Skate Park Camera Internet-Fleet Svs		
0253396	05/09/25	P AT & T	0000001107	166.15
		Line Description: 911 Cama Trunks 4/14-5/13/2	25	
0253397	05/09/25	P AT & T	0000001107	2,612.01
		Line Description: Red Phone Fire Sta#1 Red Phone Fire Sta#2 Red Phone Fire Sta#3 Red Phone Fire Sta#5 PRI Circuit Inbound Trunk Fire Emergency Line		

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER**

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Bank: CITY Cycle: AWKLY

Payment Ref	Date	Status F	Remit To	Remit ID	Payment Amt
		Line Descriptio	wss Alarm DRC Fire Alarm Lions Park Baseball Field Red Phone Fire Sta#4 Red Phone Fire Sta#6 2310 Placentia Irrigation NHCC Fire Alarm Lions Park Senior Center Elevator Sr Ctr Fire Alarm Balearic Center Fax Local Usage Fire Sta#1 Fire Alarm System		
0253398	05/09/25	P A	AT & T Mobility on: Dispatch Cell Phones 2/12-3/11	0000001107	189.12
			Comm Cell Phones 3/12-4/11/25		
0253399	05/09/25	Р /	AT&T Mobility LLC	0000030878	925.52
		Line Description	on: Equipment to ensure Fire & Res		
0253400	05/09/25	Р /	Above All Catering Inc	0000026881	7,327.00
		Line Descriptio	on: PD Employee Recog Breakfast		
0253401	05/09/25	Р /	Allstar Fire Equipment Inc	000000986	2,206.84
		Line Descriptio	on: Leather Boots SHIPPING Leather Boots PRO RESCUE ROPE SALES TAX (7.75%)		
0253402	05/09/25	Р /	American Alarm Systems Inc	000008900	127.50
		Line Description	on: FS #1 Security Monitor May-Jul		

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER**

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Payment Ref	Date	Status Remit To	Remit ID	Payment Amt
0253403	05/09/25	P Angely Vallarta	0000029193	400.00
		Line Description: Planning Comm Mtng-Mar 2025		
0253404	05/09/25	P Anomaly Squared	0000030491	1,464.50
		Line Description: Call Center-Apr 2025		
0253405	05/09/25	P Architerra Design Group	0000030581	3,925.00
		Line Description: Ketchum-Lion Pk Extsn-Jan 25 Ketchum-Lion Pk Extsn-Feb 25		
0253406	05/09/25	P Bode Technology	0000018930	2,302.94
		Line Description: SecurSwab for CSI		
0253407	05/09/25	P City of Huntington Beach	0000002599	2,100.00
		Line Description: Booking Fee-Feb 2025 Booking Fee-Mar 2025		
0253408	05/09/25	P Community Controls	0000020782	1,302.54
		Line Description: Replacing Gate Keypad @ FS#6		
0253409	05/09/25	P Community SeniorServ	0000018540	7,125.00
		Line Description: 3rd Qtr-Lunch Cafe		
0253410	05/09/25	P CopWare Inc	0000014730	2,025.00
		Line Description: CA peace Officers Legal Source		
0253411	05/09/25	P Costa Mesa Lock & Key	0000001817	63.58
		Line Description: Lock & Key Svc		

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER**

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7 Run Date May 08,2025 Run Time 10:48:19 AM

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Payment Ref	Date	Status Remit To	Remit ID	Payment Amt
		Line Description: Lock & Key Sv	С	
0253412	05/09/25	P David Martinez	0000014476	400.00
		Line Description: Planning Comr	m Mtng-Mar 2025	
0253413	05/09/25	P Employment Develop	oment Department 0000001543	5,357.00
		Line Description: Unemployment	t Jan-Mar 2025	
0253414	05/09/25	P Entenmann Rovin Co	ompany 0000002130	381.35
		Line Description: Name Bars		
0253415	05/09/25	P FM Thomas Air Cond	litioning Inc 0000017151	5,481.38
		Line Description: Maint Svc-Apr	2025	
0253416	05/09/25	P Fastenal Company	0000011159	1,163.13
		Line Description: Quick Oil Sorb		
0253417	05/09/25	P Ferguson Enterprises	s Inc #1350 0000007785	426.25
		Line Description: Plumbing Supp	plies	
0253418	05/09/25	P FireStats LLC	0000026188	2,500.00
		Line Description: Data Analysis	Tool-Feb/Mar2025	
0253419	05/09/25	P Galls LLC	0000002297	1,211.75
		Line Description: Uniforms-Sena Uniform-Monto		
0253420	05/09/25	P General Code LLC	0000030264	773.00
		Line Description: Municipal Code	e Supplemental	

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER**

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8 Run Date May 08,2025 Run Time 10:48:19 AM

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Payment Ref	Date	Status F	Remit To	Remit ID	Payment Amt
0253421	05/09/25	Р 0	Gerard Signs & Graphics Inc	0000011061	3,985.94
		Line Descriptio	n: Light-Up Sign		
0253422	05/09/25	P G	Glenn Lukos & Associates Inc	0000011626	10,734.00
		Line Descriptio	n: Vernal Pools Restoration Phase		
0253423	05/09/25	P G		000002393	3,548.62
0200420	03/04/23	Line Descriptio	Grainger n: Hardware Hardware Welding Supplies Hardware	000002333	5,540.02
0253424	05/09/25	P F	HCI Environmental & Engineering Service	0000030943	10,551.63
		Line Descriptio	n: Qtrly Range &Filter Cleaning Qtrly Range & Filter Cleaning		
0253425	05/09/25	P F	lanks Electrical Supplies	0000002445	1,236.68
		Line Descriptio	n: Hardware Electrical Supplies Electrical Supplies Electrical Supplies Electrical Supplies Electrical Supplies		
0253426	05/09/25	P i	mage Concepts	0000026883	145.46
		Line Descriptio	n: New Staff Uniform		
0253427	05/09/25	P li	nterwest Consulting Group Inc	0000021505	5,479.05
		Line Descriptio	n: Adam Bicycle Facilithy-Mar 25 Adams/Pinecreeek Intsctn-Mar25		

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City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

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 Run Date
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Bank: CITY
Cycle: AWKLY

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0253428	05/09/25	P Line Descript	Jeffrey Harlan tion: Planning Comm Mtng-Mar 2025	0000020142	400.00
0253429	05/09/25	P Line Descript	Jennifer Santijareonnon tion: Achievement Award May 2025	0000031277	250.00
0253430	05/09/25		John Stephens	0000002112	133.50
0253431	05/09/25		Jonathan Zich ion: Planning Comm Mtng-Mar 2025	0000026312	400.00
0253432	05/09/25		Jose Rojas ion: Planning Comm Mtng-Mar 2025	0000029411	400.00
0253433	05/09/25		Karen Klepack ion: Planning Comm Mtng-Mar 2025	0000030322	400.00
0253434	05/09/25	P Line Descript	Kimball Midwest ion: Credit Inv #103120033 Shop Supply	0000006819	370.82
0253435	05/09/25		Learning Tree International ion: GOVERNMENT COURSE	0000009019	2,792.00
0253436	05/09/25	P Line Descript	Linscott Law & Greenspan Engineers Inc ion: On-Call Services 2024-2025	0000010877	3,180.00

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

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 Run Date
 May 08,2025

 Run Time
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Bank: CITY

Cycle: AWKLY

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
-ayment Kei	-	Status	Remit 10	Remit ib	Fayment Amt
0253437	05/09/25	Р	Loomis	0000019082	438.49
		Line Descri	iption: ARMORED CAR SERVICES Apr 25		
0050400	05/00/05	Б		0000004500	4.550.00
0253438	05/09/25	Р	Merrimac Energy Group	0000021566	1,550.00
		Line Descri	iption: FS 3 Tank Rental April 25		
0253439	05/09/25	Р	Nona Wolverton	0000031274	1,799.99
		Line Descri	iption: Stlmnt-DOL 1/8/25		
0253440	05/09/25	Р	Orange County Probation Department	0000003491	7,511.45
		Line Descri	ption: Overtime for Prob Officer 1-3/		
0052444	05/09/25	Р	Ortco Inc	000005523	4,800.00
0253441	05/09/25			0000003323	4,000.00
		Line Descri	ption: Playground Equipment Installat		
0253442	05/09/25	Р	Pacific Medical Waste	0000029793	193.22
		Line Descri	iption: Biohazard Disposal Apr 2025		
0253443	05/09/25	Р	Patricia Gleed	0000029317	1,914.00
		Line Descri	ption: Paramedic Education		
0050444	05/09/25	P	Pivot Solutions LLC	0000030415	11,442.30
0253444	05/09/25			000000410	11,112.55
		Line Descri	iption: 711-Paint and Body Repair		
0253445	05/09/25	Р	Quinn Company	0000015404	3,219.60
		Line Descri	iption: Equipment Upfit (Rotary Hammer		
0253446	05/09/25	Р	Red Wing Business Advantage Account	0000003772	225.00
		Line Descri	iption: Safety Boots Gerardo Muniz		

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City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER**

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Bank: CITY

Dank.	
Cycle:	AWKLY
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Paym	ent Ref

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0253447	05/09/25	P Line Descri	Robert L Dickson Jr iption: Planning Comm Mtng-Mar 2025	0000003671	400.00
0253448	05/09/25	P Line Descri	SC Commercial LLC iption: Bulk Oil, Lubricants & Related	0000026844	6,624.90
0253449	05/09/25	P Line Descri	SVT Fleet-Anaheim iption: 524-Reokaced Flow Meters	0000030535	1,014.18
0253450	05/09/25	P Line Descri	528 Replaced Fuel Pump Santa Ana College iption: Post Training	0000003752	1,472.00
0253451	05/09/25	Р	Post Training Siemens Industry Inc	000002904	4,302.83
0253452	05/09/25	Line Descri P Line Descri	iption: Equipment Repair SizeUp Inc iption: Software Subscription	0000027101	4,995.00
0253453	05/09/25	P Line Descri	Southern California Gas Company	0000004092	10,153.00
			FS#2 3/25-4/23/25 FS#6 3/28-4/28/25 FS#5 3/24-4/22/25 567 W 18th 12/19/24-4/21/25 Pool 3/21-4/21/25 BCC 3/26-4/24/25 Sr Ctr 12/19-4/21/25 inc CorrC DRC 3/21-4/21/25 721 James 3/21-4/21/25		

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City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

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Run Date May 08,2025

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Run Time 10:48:19 AM

Bank: CITY
Cycle: AWKLY

Payment Ref	Date	Status Re	emit To	Remit ID	Payment Amt
		Line Description	717 James 3/21-4/21/25 3175 Airway 3/12-4/10/25 FS#3 3/21-4/21/25 Comm 3/24-4/22/25 1870 Anaheim 3/21-4/21/25 2310 Placentia 3/24-4/22/25 2300 Placentia 2 3/24-4/22/25 PD 3/24-4/22/25 FS#4 3/24-4/22/25 FS#1 3/26-4/24/25		
0253454	05/09/25	P So	outhwood Pest Control Inc	0000024106	3,200.00
		Line Description	: Tent FS#5		
0253455	05/09/25	P Sp	pectrum Gas Products	0000012653	775.43
		Line Description	Medical Cyl Rent Medical Lg Cyl Rent Medical Lg Cyl Rent HydroTest SCBA Medical Lg Cyl Rent Oxygen Medical Medical Lg Cyl Rent Medical Lg Cyl Rent Medical Lg Cyl Rent Gas Products Medical Cyl Rent		
0253456	05/09/25	P Th	ne Counseling Team International r: Counseling Srvs Mar 2025	0000026352	945.00
		Line Description	. Couriseing Sivs Mai 2023		
0253457	05/09/25		ne Intersect Group, LLC	0000030170	1,350.94
		Line Description	: Temp Dustin C Week End 4/10		
0253458	05/09/25	P Tr	ne Lincoln National Life Insurance Co	0000030039	14,544.87
		Line Description	: Accidental Ins May 25		

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

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Run Date May 08,2025 Run Time 10:48:19 AM

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Bank: CITY
Cycle: AWKLY

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
		Line Descri	ption: Critical III May 25		
0253459	05/09/25	Р	Time Warner Cable	0000011202	34.77
		Line Descrip	ption: Cable Services City Hall		
0253460	05/09/25	Р	United Industries	0000010867	4,168.31
		Line Descriț	Safety Items @ Warehouse Safety Items @ Warehouse Safety Items @ Warehouse Safety Items @ Warehouse		
0253461	05/09/25	Р	United Site Services of California Inc	0000015552	149.01
		Line Descrip	potion: Portable Toilet Srvs 3/26-4/22 Portable Toilet Srvs 3/26-4/22		
0253462	05/09/25	Р	Verizon Wireless	0000008717	7,417.32
		Line Descriț	otion: FIRE IPADS WIRELESS PHONE3/18-4/17/25 WIRELESS PHONE 3/18-4/17/25 PD Cell Phones 2/16-3/15/25		
0253463	05/09/25	Р	Vulcan Materials Company	0000007403	1,993.63
		Line Descriț	Asphalt for Filling Pothole		
0253464	05/09/25	Р	Waxie Sanitary Supply	0000004480	3,655.13
		Line Descrip	otion: Warehouse Stock		

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER** Page No.

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Run Date May 08,2025

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Bank: CITY

Cycle: AWKLY

Payment Ref Date	Status Remit To	Remit ID	Payment Amt
	Line Description: Warehouse Stock		
0253465 05/09/25	P Williams Data Management	0000018803	540.67
	Line Description: DATA STORAGE-Apr 2025		TOTAL \$2,140,694.53

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No.

Run Date May 08,2025

Run Time 10:49:50 AM

Bank: CITY
Cycle: APAY

Payment Ref	Date	Status	Remit To	Remit ID		Payment Amt
0253466	05/09/25	P Line Descript	CalPERS Long-Term Care Program ion: Payroll Deduction 25-10	0000006287		93.96
0253467	05/09/25	P Line Descript	Pamela Lilly ion: Payroll Deduction 25-10	0000025324		750.00
0253468	05/09/25	P Line Descript	Vehicle Registration Collections ion: Payroll Deduction 25-10	0000001546		216.00
		2000, pc	·		TOTAL	\$1,059.96

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City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

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Run Date May 08,2025 Run Time 12:50:00 PM

Bank: DDP1

Cycle: ADDEP1

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
019944	05/09/25	P	Aaron Davis	0000020908	54.12
		Line Des	cription: Reasrch Design & Methodologies		
019945	05/09/25	Р	Adam Gardner	0000026309	215.00
		Line Des	cription: Asset Forteiture		
019946	05/09/25	P	Alexander Hagiperos	0000031179	257.60
		Line Des	cription: EVOC Conf Exp		
019947	05/09/25	P	Austin Brown	0000029557	215.00
		Line Des	cription: Asset Forteiture		
019948	05/09/25	P	CDW Government Inc	000005402	25,834.26
		Line Des	cription: COMPUTER EQUIPMENT ELECTRONIC EQUIPMENT ELECTRONIC EQUIPMENT NetMotionv3/29/25-3/28/26		
019949	05/09/25	Р	Costa Mesa Employees Association	000006284	4,662.71
		Line Des	cription: Payroll Deduction 25-10		
019950	05/09/25	Р	Costa Mesa Executive Club	000006286	360.00
		Line Des	cription: Payroll Deduction 25-10		
019951	05/09/25	Р	Costa Mesa Firefighters Association	0000001812	9,815.50
		Line Des	cription: Payroll Deduction 25-10		
019952	05/09/25	Р	Costa Mesa Police Association	0000001819	6,900.00
		Line Des	cription: Payroll Deduction 25-10		

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No. 2
Run Date May 08,2025
Run Time 11:25:26 AM

Bank: DDP1
Cycle: ADDEP1

Payment Ref	Date	Status Remit To	Remit ID	Payment Amt
019953	05/09/25	P Costa Mesa Police Management Assn	0000005082	315.00
		Line Description: Payroll Deduction 25-10		
019954	05/09/25	P Daniel Rubio Robles	0000030794	240.80
		Line Description: EVOC Conf Exp		
019955	05/09/25	P David Casarez	000004716	16.00
		Line Description: Officer Involved Domestic Viol		
019956	05/09/25	P Emanuel Sanchez Haro	0000030370	16.00
		Line Description: Adv Roadside Impaired Driving		
019957	05/09/25	P Francisco Gutierrez	0000031181	256.20
		Line Description: EVOC Conf Exp		
019958	05/09/25	P Jack R. Sweeney	0000030173	4,207.30
		Line Description: 3190 E Airport Lp-May 2025		
019959	05/09/25	P Jaime Santibanez	0000015126	215.00
		Line Description: Asset Forteiture		
019960	05/09/25	P James A Brown	0000024426	215.00
		Line Description: Asset Forteiture		
019961	05/09/25	P James Haney	0000029091	263.30
		Line Description: Interview & Interrogation		

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER**

Page No.

Bank: DDP1

Cycle: ADDEP1

Run Date May 08,2025 Run Time 11:25:26 AM

Payment Ref	Date	Status Rem	it To	Remit ID	Payment Amt
019962	05/09/25		n Santos	0000026332	387.00
		Line Description:	Rifle Marksmanship		
019963	05/09/25	P Jere	my Hermes	0000025637	387.00
		Line Description:	Rifle Marksmanship		
019964	05/09/25	P Joey	Vargas	0000031275	4,212.06
		Line Description:	Conf Meals Exp Conf Travel Exp		
			Conf Lodging Exp		
			CST CAD Admin Trng CST Conf 4/27-4/30/25		
019965	05/09/25	P Judit	h Ortiz Luis	0000025079	489.21
		Line Description:	CST Conf Exp Reimb		
019966	05/09/25	P Julia	nne Hernandez	0000027156	24.00
010000	00,00,20		Standard Field Sobriety Test		
		·			
019967	05/09/25	P Laur	a Davis	0000012465	150.60
		Line Description:	Basic Crisis Nego		
019968	05/09/25	P Mark	: Working	0000030369	16.00
		Line Description:	Adv Roadside Impaired Driving		
			A&F (0000030523	24.00
019969	05/09/25		Wirtzer	0000030323	21.00
		Line Description:	Standard Field Sobriety Test		
019970	05/09/25	P Mon	te Peters	0000022201	84.56
		Line Description:	Sherman Block SLi#2		

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

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Run Date May 08,2025 Run Time 11:25:26 AM

Bank: DDP1 Cycle: ADDEP1

Payment Ref	Date	Status R	Remit To	Remit ID	Payment Amt
019971	05/09/25		n: Fresno Symp Exp	0000029624	137.24
019972	05/09/25	P S	ally Ortiz n: Interview & Interrogation Basic Crisis Negotiations	0000026155	221.40
019973	05/09/25		pencer Hibbard n: Personal Computer Fundamental	0000029191	736.00
019974	05/09/25		teve Airey n: Fresno Trng Symp	0000014747	499.00
019975	05/09/25	P U Line Description	S Bank T: Misc Small Tools Air Purifier & Filter Vaccuum AC Adapters Office Supplies Cell Phone Supplies Online Queuing System-Mar 25 Coff Supplies &Paper Products Mtng Supplies-Budget Mtng reMarkable Monthly Sbscrptn Office Supplies Budge Mtng Lunch Lunch Mtng-M Tou NHS Team Mtng Refrshmnt 2025 Economic&Intl Trade Frcst Dais Snacks CMTV Supplies SurveyMonkey Sbscrpting Womens History Month Mtn	0000002228	169,846.78

Report ID: CCM2001 د ئۇر

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER** Page No.

5 Run Date May 08,2025

Run Time 11:25:26 AM

DDP1 Bank: Cycle: ADDEP1

Payment Ref

Date

Status

Remit To

Remit ID

Payment Amt

Line Description:

Grammarly Annual Sbscrptn reMarkable Month Subscrptn SurveyMonkey Sbscrpting Credit

WAPO Monthly Sbsptn Bluehost-CM Tennis Cntr 4 Newspapers Monthly Sbsptn Bluehost-CM Classes HostingFee Constant Contact Monthly Sbspt City Booth Registration

Womens History Luncheon Decrtn

Office Supplies Earth Day Supplies Business Mtng Snacks Council Mtngs Dinners Huy Pham Memorial Flowers Awards/Proclamations Frams Staff Refrshments & Coffee

reMarkable Monthly Sbscrptns Dais First Aid Supplies/Snacks Womens HistoryMonth Lunch/Deco

Rideshare for Client **BHBH Housing Supplies** Monthly iCloud Mbrshp Mental Health Assc Conf

Emergency Cold WeatherSupplies Milage Tracking Sbscrptn Mbrsh

Outreach Client Bike Reapir Outreach Client Reconnection Outreach Client Refrigerator

CMTA Conf Reg

Office Supplies

CSMFO/CMTA Mbrshp

Laptop Desk Stand

Lumbar Support Pillow

reMarkable Annual Sbscrptn

Budget/Dep Mtng Refreshment Econ/International Trade Reg

reMarkable Monthly Sbscrptn

MVWD Utilities

DDP1

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER**

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Run Date May 08,2025

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Run Time 11:25:26 AM

Bank: Cycle: ADDEP1

Payment Ref

Date

Status

Remit To

Remit ID

Payment Amt

Line Description:

Adapters

CC Event Registration **IPAD Case & Batteries** CECOC Code Comply Reg

Conf Flight Exp

Planning Comm Mtngs Cannabis Software App

Cannabis Comm Cloud Storage PlanningOfficial Trng Material

Printer Ink

2025 OCCOG Conf Reg Monthly Subscription APA Prof Mbrshp-J Arios Cal Assc Local Econ Dev Conf Housing Elemnt Rezoning Mtng

CCPOA Mtng Cardstock Paper Citizens Academy

Volunteer Birthday Lunch Mobile Radio Control Heads

Radio

Cal NENA Parking Team Bldng Application **ICloud Monthly Sbpscrtn**

Employee Recog Event Bckdrp Adobe Suite Monthly Sbscrptn

Social Media Photo App Sbpscrt

SWAT Equipment Batteries

Monthly On-Line Meeting Platfo

Shipping Charge-Traffic

Office Supplies-Animal Control

SCPL Mtng

CFED Conference 2025

Classroom Coffee/Snacks EMS Tr Coffee&Sunblock for Academy

Lumber for Academy Equipment for Academy Fentanyl Detection Kit-SIU reMarkable Monthly Sbscrptn

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

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Run Date May 08,2025

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Run Time 11:25:26 AM

Cycle: ADDEP1

Payment Ref

Date

Bank: DDP1

Status

Remit To

Remit ID

Payment Amt

Line Description:

Bagels; CMFR Bid-Day Sta1
Department Conf Call Line
Employee Recog Event Flower
Comm Preparedness Guide in Sp

Fuel

Microsoft 365

Annual Phusical-Aran

6-Pacl Frams
FTO Mtng Food
5 Laptop Covers
Dry Erase Board
CPCA Conf Lodging
Academy Refreshment

QI Workshop Enrollment Ink Cartridges BC Office Print

Subs Chief Stefano

Supplies Fire Sta4 Classroom Lunch Annual Chief Officer Cpt Supplies for Annual Chief Offi

Trng Symp Lodging

Tuition-SWAT Team Leader

Credit-Hotel Bill Ruffalo

Tuition-SWAT Comm /Barnes

Fuel Charge for Equip Delivery

Perpetual Plaque

Lock for Corp Yard Gate

Food & Coffee for Workshop

Breakfast for Fire Control 3

Academy Firefighter Survival T

Hotel-NCLS

Outfitting-507

Outfitting Ambo 559

Coffee-Staff Meeting

Coffee-Command Staff Meeting

Striket Team Meals

Strike Team Lodging

02 Sensors

O2 Sensors

100 Yr Challenge Coins

Report ID: CCM2001 'n.

City of Costa Mesa Accounts Payable

SUMMARY CHECK REGISTER

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8 Run Date May 08,2025

Run Time 11:25:26 AM

DDP1 Bank: Cycle: ADDEP1

Payment Ref

Date

Status

Remit To

Remit ID

Payment Amt

Line Description:

Sta 5 Kitchen Supplies File Sharing Memberships Hard Cover Notepad/Books Infographic, Report Program, O

Range Supplies Adv Dep-CHIA Conf Creidt Tuition-PC832 Tuition-CHIA Conf/Luu Tuition-PC832/Semadeera Tuition-Drug Abuse Recog Tuition-Palm Print/Olson Tuition-Domeseic Violence Lodging-Sexual Assault Inv Lodging-Trng Symp/Stafford Tuition-EDR Research/Gomez Tuition-Field Trng Officer Airfare-Central Square Conf FBI National Academy Mbrshp Colt Parts Barrel Nut Wrench Lodging-Animal Law Enf Academy

Mistaken Charges.

PD Gym Exercise Equipment

Lodging-CPCA Conf

Mtng Refreshment

Fuel for Unit 523 & 522

Fire Control 3 Class Lodging

Fresno Training Symp Lodging

Fresno Training Symp Tuition

Food for Fire Control Classes

Body Wipes for Decon Fire Cont

Drinks Fire Control 3 Training

Fuel for Unit 507 Travel@ Fres

Kennels Supplies

Bulletin Board-Animal Svc

Spring Bark Bash Supplies

Uniforms

OCSA Supplies

Lodging-EVOC/Damato

Lodging-Record Clerk

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No.

Run Date May 08,2025

Run Time 11:25:26 AM

Bank: DDP1
Cycle: ADDEP1

Payment Ref

Date

Status

Remit To

Remit ID

Payment Amt

Line Description:

Lodging-Sherman Block SLI#2
Tuition-Central Square Conf
Refund Cancelled MMBTH Class
Room Dep-Central Square Conf
Tack Hose for Patch Truck

Business Meeting

CEAOC Meeting/Luncheon-Apr 25

FS 6- Window Lock FS 1- Smoke Detectors

DDL-Furniture Patch Repair Tap

Plex-Earth Subscription
ITE Registration for R Nikoui
Business Meeting-PW Dept
DigiRoller Measuring Wheel
QSP Prerequisite Course-Assoc
Monthly CEAOC Luncheon/Meeting

Office Chair for Senior Engine

380-Lamp

Welding Room Supplies
Stock-Door Lock Lever Knob
Shop Tool-Car Dent Repair Kit
Stock-Kussmaul Mating Connecto
Stock-Marker & Clearance Light

Hoses

127-Gear Pump Adjustable Hitch Credit on a Return

EV Fleet Charge Cards Stock-Rocker Switches

Stock-Fuel Rubber Hose

Stock-Tailpipe Adapter

Stock-Galvanized Steel Cable W

Facility Rental
Business Meeting

OCTEC Mar Luncheon

Office Supplies Admin

CEAOC Registration P Martin License Renewal for R. Nikoui

Print Job-Mesa Water Plan Set

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER** Page No.

10 Run Date May 08,2025

Run Time 11:25:26 AM

DDP1 Bank:

Cycle: ADDEP1 Payment Ref

Date

Status

.

Remit To

Remit ID

Payment Amt

Line Description:

CEAOC Registration R Sethurama Coffee for Fairview/Belfast Me ITE Registration for P. Martin License Renewal for S. Mousavi

Oral Board Refreshments

ASL Billingual Testing

Mailing Notice

Meet & Greet

Conference Parking

Women's Histoy Event

Webinar

Meet & Greet

Office Supplies

Oral Board Meals

Training Refreshments & Snacks

CPRS Lodging

Per Diem CPRS Meals

Per Diem- CPRS Meals

Teen Program Excursion

Meeting with CM Pony President

Admin Office Equipment

Conference Registration

Agency Site Access Subscriptio

Coffee Supplies

Cricut Design Subs

Annual Movie License

Air Curtain for Kitchen

Monthly Movie Monday Subs

Monthly Premium Subs for SE

Photobooth For Special Event

CPRS Conference Dinner

CPRS Conference Breakfast

Food for 3/4 Veterans Social G

Public Meeting Meal

Garden Keys Duplicates

Audible-Professional Dev Book

Uniform for Garden Staff Membe

Gas for City Car

Annual Marketing Subs

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER** Page No.

11 Run Date May 08,2025

Run Time 11:25:26 AM

DDP1 Bank: Cycle: ADDEP1

Payment Ref

Status

Date

Remit To

Remit ID

Payment Amt

Line Description:

Pubic Meeting Catering

Office Equipment for ROCKS Pro

Signs

Subs to Notify Public of Closu

Events, Art Crawl

Multi Media, Promos, Subs

Batteries

Earth Day Seeds

Envelopes for Seeds

Office Supplies for BCC

General Training for YS Prog

Office Equipment for Day Camp

Participant Clothing for Day C

Dumpster

Prof Dev 10 Staff

Department Equipment

Springfest Supplies

Work Boots for Staff

2025 CPRS Merit Award Reg 5

Community Garden Work Event

Office Supplies

Arts & Crafts Supplies

Drawing Supplies for ROCKS

Recreation Equipment ROCKS

Refund for Office Supplies

Safety Items for ROCKS Prog

Special Event Supplies Springf

Ice for NHCC

Laminator for NHCC

File Organizer NHCC

NHCC Open House Decor

Air Freshners for NHCC

Desk Organizer for NHCC

Equipment for Color Rush

Laminator Pouches Zip Ties

Snacks for NHCC Open House

Beverages for NHCC Open House

Replacement Lapel Mics for NHC

Safety Items YS Prog

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER** Page No.

12

Run Date May 08,2025 Run Time 11:25:26 AM

Bank: DDP1

Payment Ref

Cycle: ADDEP1

Date

Status Remit To Remit ID Payment Amt

Line Description:

Rec Equip Youth Sports Prog Participant Clothing YS Prog Excursion Day Camp Prog 4/10/2 Office Supplies Mobile Rec Pro Recreation Equip Mobile Rec Pr

Office Supplies

Springfest Event Purchases Office Supplies-Media Accessor

CDL Test Fee Equip-Color Rush

Excursions-Summer/Winter Office Equip-Teen Program Snacks/Table Covers-Color Rush

Recreation Equip LEAP **Educational Books LEAP** Art&Craft Supplies LEAP Participant Clothing Camp Mini **Bolts for Outside Benches** Fabric for Volunteer Lunch Paper for Mothers Day Lunch Table Tennis Nets for Class Balloons, Placemats, Napkins Photobooth for Access Events Glitter, Fiber Fill, Silverwar

Jars, Candles, Wood for Volunt Placemats, Napkins, Centerpiec Spray Paint for Mothers Day Lu Table Cloth, Batteries, Silver Parking Fee at Hoag ER

First Aid Supplies for DAC

2025 CA Water Safety Summit Re

019980 05/09/25 Ρ

William Moore

0000031183

229.60

Line Description: EVOC Conf Exp

TOTAL

\$231,503.24

Report ID: CCM2001V

City of Costa Mesa Accounts Payable **CCM VOID CHECK LISTING**

Page No. Run Date

Run Time

1

May 15,2025 12:38:30 PM

CITY Bank:

0253081

5/14/2025

Cycle: AWKLY

Remit ID **Payment Date Payment Amt** Cancel Date Status Remit To Payment Ref

> ٧ **Charter Communications** 0000011202 Line Description: 5/14/25: Check was still outstanding, requested stop payment on 5/12/25; received check back from Post Office

04/18/25 (22,426.54)

> **TOTAL** (\$22,426.54)

316,303.51 24,062.86 881,143.75 0.00 (22,426.54)1,199,083.58

Report ID: CCM2001O

City of Costa Mesa Accounts Payable CCM OVERFLOW CHECK LISTING

Page No.

Run Date May 15,2025

Run Time 12:38:16 PM

Bank: CITY

Cycle: AWKLY

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0253483	05/16/25	Ο	Southern California Edison Company Line Description: Overflow	0000004088	0.00

TOTAL 0.00

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No.

Run Date May 14,2025

Run Time 11:15:08 AM

Bank: CITY

Cycle: AMNUAL

Payment Ref	Date	Status Re	mit To	Remit ID		Payment Amt
0253469	05/15/25	P EN	IS QI Partners, LLC TRAINING CLASSES	0000031255		4,602.86
0253470	05/15/25	P Pe	ace of Mind Financial Consulting Inc Consulting Srvs April 2025	0000029150		9,460.00
0253471	05/15/25	P Sa	ve Our Youth Annual Celebration Sponsorship	0000003929		10,000.00
		Ento Description.	, amai estastatan opensoranp		TOTAL	\$24,062.86

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No.

Run Date May 15,2025 Run Time 12:37:42 PM

Payment Ref	Date	Status R	emit To	Remit ID	Payment Amt
0253472	05/16/25	P C	rabco Yellow Inc n: Sr Mobility Prog-Feb 2025 Mdeical Trnsptn Svc-Mar 2025 Homeless Transportiona Svc-Apr Sr Mobility Prog-Mar 2025	0000028576	55,519.07
0253473	05/16/25	P C	california Street Lighting n: 5 Solar Lights Installation	0000031228	26,000.00
0253474	05/16/25	P C	charter Communications n: 237926801-City Hall Network 237940001-CH Hub Network Svs 237926201-City Hall Video Svs 237926701-City Hall Video Svs 237927001-Fire Sta #6 Network 237927101-Parks Admin Network 237930101-City Hall Video Svs 237939301-Fire Sta #1 Network 237939301-Fire Sta #2 Network 237939301-Fire Sta #3 Network 237940301-Library Public WiFi 237940501-Fire Sta #4 Network 237926401-City Hall Public WiF 237926601-Senior Center Intern 237927201-Senior Center Networ 237927301-West Side Substation 237927401-Corp Yard Network Sv 237927801-City Hall Internet S 23793801-CH Basement Internet 237938701-Bridge Shelter Publi 237938901-Bridge Shelter Video 237939001-Parks @ Corp Yard Pu 237939501-SCP Substation Netwo 237939701-PD Warehouse Network 237939801-City Hall Network Sv	0000011202	22,426.54

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER** Page No.

2 Run Date May 15,2025

Run Time 12:37:42 PM

Bank: CITY Cycle: AWKLY

Payment Ref

Date

Status

Remit To

Remit ID

Payment Amt

Line Description:

237939901-Code Enforcement Net 237940401-Fire Sta #4 Internet

243645501-Code Enforcement Int

237926501-PD Video Svs

237929301-PD Video Svs

237925901-PD Public WiFi

237927601-BCC Network Svs

237939201-DRC Network Svs

237938801-NHCC Network Svs

237940101-NHCC Public WiFi

240159901-DRC Internet Svs

244133301-BCC Internet Svs

237926801-City Hall Network

237940001-CH Hub Network Svs

237926201-City Hall Video Svs

237926701-City Hall Video Svs

237927001-Fire Sta #6 Network

237927101-Parks Admin Network

237930101-City Hall Video Svs

237939101-Fire Sta #1 Network

237939301-Fire Sta #2 Network

237939401-Fire Sta #3 Network

237940301-Library Public WiFi

237940501-Fire Sta #4 Network

237926401-City Hall Public WiF

237926601-Senior Center Intern 237927201-Senior Center Networ

237927301-West Side Substation

237927401-Corp Yard Network Sv

237927801-City Hall Internet S

237938601-CH Basement Internet

237938701-Bridge Shelter Publi

237938901-Bridge Shelter Video

237939001-Parks @ Corp Yard Pu

237939501-SCP Substation Netwo

237939601-Bridge Shelter Netwo

237939701-PD Warehouse Network

237939801-City Hall Network Sv

237939901-Code Enforcement Net

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER** Page No.

3 Run Date May 15,2025

Run Time 12:37:42 PM

CITY Bank:

0253475

Cycle: AWKLY

Remit ID **Payment Ref** Date Status Remit To **Payment Amt**

Line Description:

237940401-Fire Sta #4 Internet

243645501-Code Enforcement Int 237926501-PD Video Svs 237929301-PD Video Svs 237925901-PD Public WiFi 237927601-BCC Network Svs 237939201-DRC Network Svs 237938801-NHCC Network Svs

237940101-NHCC Public WiFi 240159901-DRC Internet Svs

244133301-BCC Internet Svs

05/16/25

Charter Communications

0000011202

22,367.35

237926501-PD Video Svs Line Description:

Ρ

237929301-PD Video Svs 237925901-PD Public WiFi

237927601-BCC Network Svs 237939201-DRC Network Svs 237938801-NHCC Network Svs 237940101-NHCC Public WiFi 240159901-DRC Internet Svs

244133301-BCC Internet Svs 237940001-CH Hub Network Svs

237926201-City Hall Video Svs 237926701-City Hall Video Svs

237927001-Fire Sta #6 Network 237927101-Parks Admin Network

237930101-City Hall Video Svs

237939301-Fire Sta #2 Network 237939401-Fire Sta #3 Network

237940301-Library Public WiFi

237940501-Fire Sta #4 Network 239793101-Fire Sta #1 Network

237926401-City Hall Public WiF

237926601-Sr Ctr Internet/Vide

237926801-City Hall Network/Vi 237927201-Senior Center Networ

237927301-West Side Substation

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No.

Run Date May 15,2025 Run Time 12:37:42 PM

Bank: CITY

Cycle: AWKLY

Payment Ref	Date	Status Rei	nit To	Remit ID	Payment Amt
		Line Description:	237927401Corp Yard Network Svs 237927801-City Hall Internet S 237938601-CH Basement Internet 237938701-Bridge Shelter Publi 237938901-Bridge Shelter Video 237939901-Parks @ Corp Yard Pu 237939501-SCP Substation Netwo 237939601-Bridge Shelter Netwo 237939701-PD Warehouse Network 237939801-City Hall Network Sv 237939901-Code Enforcement Net 237940401-Fire Sta #4 Internet 243645501-Code Enforcement Int		
0253476	05/16/25	P Duo	dek	0000011416	31,366.14
		Line Description:	Climate Action PI 2/22-3/28/25 Housing Rezoning/EIR 2/22-3/28		
0253477	05/16/25	P Inte	rwest Consulting Group Inc	0000021505	26,784.97
		Line Description:	NPDES/WQMP Svc-Jul 24 NPDES/WQMP Svc- NPDES/WQMP Svc-Oct 24 NPDES/WQMP Svc-Nov 24 Consulting Plan Check Srvs NPDES/WQMP Svc-Oct 23 NPDES/WQMP Svc-Nov 23 NPDES/WQMP Svc-Dec 23 NPDES/WQMP Svc-Dec 23 NPDES/WQMP Svc-Jan 24 NPDES/WQMP Svc-Feb 24 NPDES/WQMP Svc-Fab 24 NPDES/WQMP Svc-Mar 24 NPDES/WQMP Svc-May 24 NPDES/WQMP Svc-Jun 24		
0253478	05/16/25	P LIN		0000015623	37,314.00
		Line Description:	Retiree Life May 25 LTD Ins Prem May 25		

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER**

Page No.

5 Run Date May 15,2025

Run Time 12:37:42 PM

Bank:	CITY
Cycle:	AWKLY

Payment Ref	Date	Status Re	mit To	Remit ID	Payment Amt
		Line Description:	Active Life/AD&D Prem May 25 Voluntary Life Ins May 25		
0253479	05/16/25	P Ora	ange County Treasurer Tax Collector	000003489	18,005.75
		Line Description:	Parking Citation Mar 2025		
0253480	05/16/25	P Pro	oject Hope Alliance	0000027373	42,163.56
		Line Description:	3rd Qtr-Homeless Student Mgnt		
0253481	05/16/25	P S&	H Civilworks	0000026648	148,507.79
		Line Description:	Sidewalk & Pk Repair Retention Sidewalk & Pk Repair Proj		
0253482	05/16/25	P So	uthern California Edison Company	000004088	115,755.59
		Line Description:	1990 Placentia 4/4-5/5/25 152 Baker 4/9-5/8/25 Parks Maint 3/7-4/30/25 707 W 18th 4/77-5/6/25 711 W 18th 4/7-5/6/25 734 James 4/7-5/6/25 740 James 4/7-5/6/25 745 W 18th 4/7-5/6/25 2293 Canyon 4/7-5/6/25 187 Sunflower 4/8-5/7/25 3175 Airway 4/9-5/8/25 Arlington Ped X 4/9-5/8/25 Shalimar Park 4/8-5/7/25 Signals 3/7-5/4/25 3190 Airport Lp 4/9-5/8/25 3191 Red Hill 4/9-5/8/25 980 Arlington 4/9-5/8/25 745 W 19th 4/3-5/4/25 567 W 18th 4/3-5/4/25		

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER Page No.

6 Run Date May 15,2025

Run Time 12:37:42 PM

Bank: CITY

Cycle: AWKLY

Payment Ref	Date	Status Remit To	Remit ID	Payment Amt
		Line Description: 1350 S Coast 4/8-5/7/25 1940 Placentia 4/7-5/6/25 Loan8690 St Lights 2/3-4/30/25 Street Lights 2/3-4/30/25 Vet Hall 4/7-5/6/25 BCC 4/7-5/6/25 350 Bristol 4/9-5/8/25 2590 Placentia 4/7-5/6/25 980 Arlington 4/9-5/8/25 1050 Arlington 4/9-5/8/25 1071 Arlington 4/9-5/8/25 744 James 4/7-5/6/25 717&721 James 4/7-5/6/25		
0253484	05/16/25	P Theodore Robins Ford Line Description: Vehicle Upfitting Sales Tax 7.75% Less Concession Ford Expedition Vehicle Upfitting - Additional Painting of the Doors/Match Ex CA Tire Fee	000004245	82,721.91
0253485	05/16/25	P Ware Disposal Inc Line Description: April Nov 2025 April 2025 Bulkying ITems	000000255	19,312.74
0253486	05/16/25	P 4Leaf Inc Line Description: Fire Plan Review-Mar 25	0000029711	. 150.24
0253487	05/16/25	P A & A Wiping Cloth Inc Line Description: Sanitizing Supplies	0000018633	2,910.60
0253488	05/16/25	P ARC	0000022726	5,503.05

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER**

Page No.

Run Date May 15,2025

Run Time 12:37:42 PM

Bank: CITY

Cycle: AWKLY

Payment Ref	Date	Status Remit To	Remit ID	Payment Amt
		Line Description: Foam Labels Poster Foam Core Color Poster Mat Board Mesa Water Bill Inserts 2025 Bin Scanning 2025 Bin Scanning		
0253489	05/16/25	P Aigo Global Inc	0000031266	100.00
		Line Description: Duplicate Permit RGEN-24-3368		
0253490	05/16/25	P All City Management Services Inc	000009480	8,978.86
		Line Description: Schl Crsng Guard 3/30-4/12/25		
0253491	05/16/25	P Allstar Fire Equipment Inc	000000986	1,642.13
		Line Description: Fire Equipment Gloves		
0253492	05/16/25	P AlphaGraphics Irvine	0000030093	1,190.64
		Line Description: Decal Set for E-bikes		
0253493	05/16/25	P Amerinat	0000026372	5,500.00
		Line Description: Monthly Svc April 2025 Annual LPU/LDP Svc Fee		
0253494	05/16/25	P Ashok & Priyadarshana Family Trust	0000016728	290.00
		Line Description: Refund Ambulance Fee Overpymnt		
0253495	05/16/25	P Beginners Edge Sports Training LLC	0000027270	5,955.30
		Line Description: Instructor Payment-Spring 2025		

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No.

8 Run Date May 15,2025

Run Time 12:37:42 PM

Payment Ref	Date	Status Remit To	Remit ID	Payment Amt
0253496	05/16/25	P Blue Shield of California	0000028683	113.87
		Line Description: Refund Ambulance Fee Overpymnt		
0253497	05/16/25	P Boys & Girls Clubs	0000030522	3,130.60
		Line Description: 3rd Qtr Job Readiness Prog		
0253498	05/16/25	P Brian Hillard Karate	0000030959	352.95
		Line Description: Instructor Payment-Spring 2025		
0253499	05/16/25	P BrightView Landscape Services Inc	0000026055	12,023.72
		Line Description: Irrigation Repair Svc-Mar 2025 Irrigation Repair-Apr 2025		
0253500	05/16/25	P Bureau Veritas North America Inc	0000016616	793.78
		Line Description: Fire Plan Review		
0253501	05/16/25	P C L Simonson	0000031271	10.00
		Line Description: Refund Ambulance Fee Overpymnt		
0253502	05/16/25	P CBE	0000015149	2,614.85
		Line Description: Copier Maint 4/5-5/4/25		
		Copier Maint 4/5-5/4/25		
		Copier Maint 4/5-5/4/25 Copier Maint 4/5-5/4/25		
		Copier Maint 4/5-5/4/25		
		Copier Main4/5-5/4/25		
		Copier Maint 4/5-5/4/25		
		Copier Maint 4/5-5/4/25		
		Copier Maint 4/8-5/4/25		
	•	Copier Maint 4/5-5/4/25		

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER**

Page No.

9 Run Date May 15,2025 Run Time 12:37:42 PM

Bank: CITY

Cycle: AWKLY

Payment Ref	Date	Status Remit To	Remit ID	Payment Amt
0253503	05/16/25	P CSG Consultants Inc	000001887	260.28
		Line Description: Fire Plan Review-Feb 2025		
0253504	05/16/25	P Canon Financial Services Inc	0000023241	5,919.30
		Line Description: Copier Lease-May 2025 Copier Usage-Feb 20025		
0253505	05/16/25	P Chandler Asset Management	0000022081	9,549.82
		Line Description: Investment Mgnt-Apr 2025 Investment Mgnt-Mar 2025		
0253506	05/16/25	P City Net	0000029222	2,131.54
		Line Description: After Hours Outreach Svc-Mar25		
0253507	05/16/25	P Community Controls	0000020782	1,320.00
		Line Description: Maintenance All Gates		
0253508	05/16/25	P Community Legal Aid SoCal	0000030258	13,813.58
		Line Description: 3rd Qtr Supportive Svc		
0253509	05/16/25	P Connell Chevrolet	000001763	250.70
		Line Description: Brake Pads-Unit #770		
0253510	05/16/25	P Continental Interpreting Services Inc	0000024355	1,650.00
		Line Description: 1 Spanish Interpreter CCM 1 Spanish Interpreter CCM 4/15 Interpreter Fee-4/24/25		
0253511	05/16/25	P Costa Mesa High SchoolBoosters Wrestling	0000023959	500.00
		Line Description: Refund Rec Dep 2008859.002		

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No.

10 Run Date May 15,2025

Run Time 12:37:42 PM

Bank:	CITY
Cycle:	AWKLY

Payment Ref	Date	Status Remit To	Remit ID	Payment Amt
0253512	05/16/25	P Crash Data Group Inc Line Description: Annual Bosch CDR Software Lice	0000025364	1,500.00
0253513	05/16/25	P DKS Associates Line Description: Fairview @Belfast TS Design	0000024769	6,532.82
0253514	05/16/25	P Delta Fire Protection Line Description: Refund Permit FAEC-24-0092	0000031284	1,392.00
0253515	05/16/25	P Donna Louie Brown Line Description: Refund Ambulance Fee Overpymnt	0000031269	540.76
0253516	05/16/25	P ECS Imaging Inc Line Description: Consulting Services	0000022619	5,250.00
0253517	05/16/25	P Eagle Print Dynamics Line Description: City Clerks Office Apparel	0000026736	271.02
0253518	05/16/25	P Edward Tsu-Teh Kao Trust Line Description: Property Damage Stlmnt-1/8/25	0000031285	5,000.00
0253519	05/16/25	P Elysian Arts & Events, LLC Line Description: Instructor Payment-Spring 2025	0000030538	775.32
0253520	05/16/25	P Emergency Medical Services Authority Line Description: EMS License Renewal-Jan 2025 Late Fee EMT License Renewal-Mar 2025	0000002120	117.55

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No. 11 Run Date May 15,2025

Run Time 12:37:42 PM

Payment Ref	Date	Status Remit To	Remit ID	Payment Amt
0253521	05/16/25	P Entrust Janitorial LLC Line Description: Janitorial Svcs @ 3190 Ariport	0000030309	1,025.00
0253522	05/16/25	P FALCK MOBILE HEALTH CORP. Line Description: Surge Unit-Feb 2025 Surge Unit-Mar 2025	0000019807	11,400.00
0253523	05/16/25	P Families Forward Inc Line Description: 3rd Qtr Affordable Hosing Svc	000002410 <u>5</u>	7,834.48
0253524	05/16/25	P Fed Ex Line Description: Ground Delivery	0000002190	9.32
0253525	05/16/25	P Fireproof Fire Protection Inc Line Description: Refund Permit FAEC-25-0045	0000031267	354.80
0253526	05/16/25	P Fuel Pros Inc Line Description: Monthly DO-CY Monthly DO-FS #2 Monthly DO-FS #6	0000026476	750.00
0253527	05/16/25	P Galls LLC Line Description: Uniform-Saguilan	000002297	718.88

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

 Page No.
 12

 Run Date
 May 15,2025

Run Time 12:37:42 PM

Payment Ref	Date	Status Re	emit To	Remit ID	Payment Amt
0253528	05/16/25	P He	ealthy U	0000012092	822.25
		Line Description	: Instructor Payment-Spring 2025		
0253529	05/16/25	P Hi	rsch Pipe & Supply Company Inc	0000026475	521.48
		Line Description	Plumbing Supplies Plumbing Supplies Plumbing Supplies		
0253530	05/16/25	P Ho	oag Executive Health	0000030617	4,550.00
		Line Description	: Wellness Exam Svc-Apr 2025		
0253531	05/16/25	P H	uman Options Inc	0000002593	6,597.23
		Line Description	a: 3rd Qtr-Transitional Housing		
0253532	05/16/25	P Im	nage Concepts	0000026883	471.68
		Line Description	: Embroided Shirts & Jackets		
0253533	05/16/25	P In	tegrated Impressions	0000003403	1,104.67
		Line Description	: ICSC Promotional Items	(
0253534	05/16/25	P In	vine Ranch Water District	000005112	1,175.56
		Line Descriptior	n: 220 23rd 4/7-5/6/25 170 Del Mar 4/7-5/7/25 106 Del Mar 4/7-5/6/25 2603 Elden 4/4-5/6/25 308 University 4/4-5/6/25 258 Brentwood 4/7-5/6/25 261 Monte Vista 4/7-5/6/25		
0253535	05/16/25	P Ita	alian Congregtion of JehovahsWitnesses	0000031262	100.00
020000	30/10/20	Line Description			

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No.

13

Run Date May 15,2025 Run Time 12:37:42 PM

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0253536	05/16/25	P Line Descr	JFK Transportation Co., Inc. iption: Sr Cntr Halloween Event Trnspt	0000030141	600.00
0253537	05/16/25	P Line Descr	Jesus Victor iption: Refund Ambulance Fee Overpymen	0000031270	100.00
0253538	05/16/25	P Line Descr	Joshua Ryan iption: Refund Rec Dep 2008848.002	0000022745	500.00
0253539	05/16/25	P Line Descr	LEAF PRIOR BILLED BY FLOWATER iption: Water Filtration System Water Filtration Sys	0000029719	213.36
0253540	05/16/25	P Line Descr	LN Curtis & Sons iption: Fire Apparel Fire Attire Fire Attire Fire Attire Fire Attire WILDLAND PPE WILDLAND PPE WILDLAND PPE WILDLAND PPE WILDLAND PPE Fire Attire Fire Attire Fire Attire Fire Attire VILDLAND PPE SALES TAX (7.75%) FLASHLIGHT SHIPPING WILDLAND PPE WILDLAND PPE WILDLAND PPE	0000002983	5,317.78

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No. 14 Run Date May 15,2025

Run Time 12:37:42 PM

Payment Ref	Date	Status Re	emit To	Remit ID	Payment Amt
0253541	05/16/25	P La	anglois Fancy Frozen Foods r: Jail Food Services Jail Food Services	0000030651	451.70
0253542	05/16/25		rons Security Service Inc r: April Security Srvs Sen Center	0000027168	5,250.00
0253543	05/16/25	P Me	emorial Health Services : Refund Ambulance Fee Overpaymn	0000030462	431.94
0253544	05/16/25	P Me	errimac Energy Group :: Fiesel Fuel-FS #3	0000021566	3,032.98
0253545	05/16/25		ika Ogata o: Refund Ambulance Fee Overpymnt	0000031268	25.00
0253546	05/16/25		onica Murphy o: Refund Rec Dep 2008852.002	0000031263	250.00
0253547	05/16/25	P Na	apa Auto & Truck Parts n: Parts- April 2025 Parts Warehouse April 2025	0000012968	9,218.73
0253548	05/16/25		edrick Roland McCune	0000031273	418.66
0253549	05/16/25		oridian Medicare JE Part B n: Refund Ambulance Fee Overpymnt	0000028718	446.39

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER**

Page No.

15 Run Date May 15,2025

Run Time 12:37:42 PM

Payment Ref	Date	Status Remit To	Remit ID	Payment Amt
0253550	05/16/25	P Omari Smith Line Description: Basketball Referee 5/12/25	0000029906	140.00
0253551	05/16/25	P Orange Coast College Line Description: Instructor Payment-Spring 2025	0000003458	388.05
0253552	05/16/25	P Orange County Dept of Education Line Description: Refund Rec Dep 2008851.002	0000000442	500.00
0253553	05/16/25	P Origin Golf Design Line Description: Consulting Srvs Golf Course De	0000031068	5,000.00
0253554	05/16/25	P Pat Hill Line Description: Instructor Payment-Spring 2025	0000002532	390.00
0253555	05/16/25	P Paulette Suiter Line Description: Instructor Payment-Spring 2025	0000026820	382.20
0253556	05/16/25	P Pivot Solutions LLC Line Description: 749-Paint and Body Repair	0000030415	3,263.15
0253557	05/16/25	P Post Alarm Systems Inc Line Description: Fire Alarm System Monitoring	0000026907	124.29
0253558	05/16/25	P Real Fencing Inc Line Description: Instructor Payment-Spring 2025	0000026359	195.00

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No. 16 Run Date May 15,2025

Run Time 12:37:42 PM

Payment Ref	Date	Status Re	mit To	Remit ID	Payment Amt
0253559	05/16/25	P Re Line Description:	d Wing Business Advantage Account Shafety Shoes- Jose Gutierrez Safety Shoes Angel Garcia Safety Shoes Tiffany Le	0000003772	666.30
0253560	05/16/25	P Re	demption Community Church Refund Rec Dep 2008860.002	0000023003	250.00
0253561	05/16/25	P Ro	n Gorman Instructor Payment-Spring 2025	0000025863	260.00
0253562	05/16/25	P Se	gerstrom Center for the Arts Refund Operational Perm	0000005321	270.00
0253563	05/16/25	P Sh	ane Nassirian Refund INV-00030428	0000031265	90.00
0253564	05/16/25	P Sig	gnature Glass Tinting Inc : Window Tinting Svc-Unit #700	0000031085	145.00
0253565	05/16/25	P Sk	yhawks Sports Academy LLC : Instructor Payment-Spring 2025	000004040	983.45
0253566	05/16/25	P So	ruth Coast Air Quality Mgmt District FS 4 Emissions Fee FS 6 Hot Spots Fee PD Emissions Fee FS 4-Annual Renewal Fee Corp Yard Hot Spots Fee FS #5 Hot Spots Fee City Hall Hots Spots Fee	000003939	1,544.35

City of Costa Mesa Accounts Payable SUMMARY CHECK-REGISTER

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17 Run Date May 15,2025 Run Time 12:37:42 PM

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0253567	05/16/25	P Line Descr	South Coast Air Quality Mgmt District iption: Reg Fee 2025 Rule 2202	0000003939	741.30
0253568	05/16/25	P Line Descr	Staples Advantage iption: Office Supplies Planning Office Supplies Parks Office Supplies PD Office Supplies IT Office Supplies HR Office Supplies Building Safet Office Supplies City Clerk Office Supplies Finance Ops	0000024532	7,473.51
0253569	05/16/25	P Line Descr	Talimar Systems Inc	0000025939	4,214.37
0253570	05/16/25	P Line Descr	Terrell Thorogood iption: Basketball Referee 5/12/25	0000030424	140.00
0253571	05/16/25	P Line Descr	The Home Depot Credit Services ription: General Supp-Street Maint Plumbing Supp-Bldg Maint Hardware Supp-Park Maint Hardware Supp-Bldg Maint General Supp-Bldg Maint Electrical Supp-Bldg Maint General Supp-Graffiti Abatemen Ergonomic Accessories Street M Auto Part/Supp-Fleet Equip Mai Tools- Fire Response/Control Events Special Events Parks Electrical Supp-Park Maint	0000002560	9,731.23

Report ID: CCM2001 . . .

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER** Page No. 18

Run Date May 15,2025 Run Time 12:37:42 PM

CITY Bank: Cycle: AWKLY

Payment Ref	Date	Status	Remit To	Remit ID	Payment Amt
0253572	05/16/25	Р	The Intersect Group, LLC	0000030170	1,650.00
		Line Desc	cription: Temp Dustin C Week End 4/18		
0253573	05/16/25	Р	Time Warner Cable	0000011202	306.37
		Line Desc	cription: Internet Svs-Lions Park Cafe Bill Adjustment 4/1-4/3 Internet Svs-Lions Park Cafe		
0253574	05/16/25	Р	Traffic Logix Corp	0000024421	7,039.29
		Line Desc	cription: 8 Modular Speed Cushions for P		
0253575	05/16/25	Р	Trellis	0000025584	5,860.72
		Line Desc	cription: 3rd Qtr Labor of Love Prog		
0253576	05/16/25	Р	USI Inc	000005890	796.81
		Line Desc	cription: LAMINATING MATERIALS		
0253577	05/16/25	Р	UniFirst Holdings Inc	0000030616	134.40
		Line Desc	cription: CLEANING SERVICE CLEANING SERVICE		
0253578	05/16/25	Р	Verizon Wireless	0000008717	2,380.52
		Line Desc	cription: Calnet NextGen Broadband-Mar25	•	
0253579	05/16/25	Р	WSP USA Environment & Infrastructure Inc	0000029873	787.50

NPDES Industrial/Commerical In NPDES Industrial/Comm Inspecti

Line Description:

City of Costa Mesa Accounts Payable SUMMARY CHECK REGISTER

Page No.

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Run Date May 15,2025 Run Time 12:37:42 PM

Payment Ref	Date	Status Remit To	Remit ID	Payment Amt
0253580	05/16/25	P Water One Industries, Inc	0000031042	600.00
		Line Description: Quarterly Water Treatment Svcs		
0253581	05/16/25	P Waterline Technologies Inc	0000014520	729.61
		Line Description: DRC-Pool Treatment		
0253582	05/16/25	P Western A/V	0000024665	2,465.05
0255562	05/16/25	Line Description: CM Mobile TV Cart for ICSC	0000024000	2,700.00
0253583	05/16/25	P Yi Han	0000031272	539.09
		Line Description: Refund Ambulance Fee Overpymnt		
0253584	05/16/25	P Yuli Maldonado	0000031264	327.00
		Line Description: Refund Rec Dep 2008852.002		
0253585	05/16/25	P Zoll Medical Corporation	0000021290	662.61
020000	00/10/20	Line Description: AUTOPULSE AND DEFIBRILLATORS		
		AUTOPULSE AND DEFIBRILLATORS		TOTAL \$004.449.75
				TOTAL \$881,143.75

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER** Page No.

Run Date May 15,2025 Run Time 9:27:37 AM

Bank: DDP1 Cycle: ADDEP1

Date	Status	Remit To	Remit ID	Payment Amt
05/15/25	Р	Travel Costa Mesa	0000024750	301,108.98
	Line Desci	ription: BIA April 2025		
05/16/25	Р	CDW Government Inc	000005402	1,718.49
	Line Desci	ription: LaserJet Printer		
05/16/25	Р	Carrie Tai	0000031276	165.00
	Line Desci	ription: 2025 ICSC Conf Adv		
05/16/25	Р	Cecilia Gallardo Daly	0000030706	110.00
	Line Desci	ription: 2025 ICSC Conf Adv		
05/16/25	Р	Christopher Yeager	0000029229	165.00
	Line Desci	ription: 2025 ICSC Conf Adv		
05/16/25	Р	Daniel Inloes	0000023442	· 342.00
	Line Desci	ription: 2025 ICSC Conf Adv		
05/16/25	Р	Jacob Schulze	0000026462	387.00
	Line Desci	ription: Gang Conf Adv		
05/16/25	P	Kathleen Sapida	0000029556	387.00
00.70				
05/16/25	P	Lawrence Coward	0000030713	327.00
00/10/20				
05/16/25	P	Matthew Selinske	000006063	387.00
03/10/23				
	05/15/25 05/16/25 05/16/25 05/16/25	05/16/25 P Line Description 05/16/25 P	Description: BIA April 2025 Description: BIA April 2025 Description: BIA April 2025 Description: LaserJet Printer Description: LaserJet Printer Description: 2025 ICSC Conf Adv Description: Gang Conf Adv Description: Company Conf Adv Description: Company Conf Adv	05/15/25 P Travel Costa Mesa 0000024750 Line Description: BIA April 2025 05/16/25 P CDW Government Inc 0000005402 Line Description: LaserJet Printer 0000031276 05/16/25 P Carrie Tai 0000031276 Line Description: 2025 ICSC Conf Adv 05/16/25 P Cecilia Gallardo Daly 0000039706 Line Description: 2025 ICSC Conf Adv 05/16/25 P Christopher Yeager 0000029229 Line Description: 2025 ICSC Conf Adv 05/16/25 P Daniel Inloes 0000023442 Line Description: 2025 ICSC Conf Adv 05/16/25 P Kathleen Sapida 0000026462 Line Description: Gang Conf Adv 05/16/25 P Lawrence Coward 0000030713 Line Description: 2025 ICSC Conf Adv 05/16/25 P Matthew Selinske 000000663

City of Costa Mesa Accounts Payable **SUMMARY CHECK REGISTER**

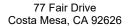
Page No.

2 Run Date May 15,2025

Run Time 9:27:37 AM

Bank: DDP1 Cycle: ADDEP1

Payment Ref	Date	Status	Remit To	 Remit ID		Payment Amt
019991	05/16/25	P Line Descrip	Monte Peters otion: Sherman Block SLI	0000022201		84.56
019992	05/16/25	P Line Descrip	Raja Sethuraman otion: Parking Fee Exp Reimb	000005084		10.00
019993	05/16/25	P Line Descrip	SHI International Corp otion: USB SECURITY KEY SALES TAX (7.75%) Meraki Router & Switch for Ded	0000016007	TOTAL	11,111.48 \$316,303.51





CITY OF COSTA MESA Agenda Report

File #: 25-330 Meeting Date: 6/3/2025

TITLE:

MINUTES

DEPARTMENT: City Manager's Office/City Clerk's Division

RECOMMENDATION:

City Council approve the minutes of the regular meeting of May 6, 2025.



REGULAR CITY COUNCIL AND HOUSING AUTHORITY May 6, 2025 - CLOSED SESSION - 4:00 P.M.

CALL TO ORDER – The Closed Session meeting was called to order by Mayor Stephens at 4:00 p.m.

ROLL CALL

Present: Council Member Buley, Council Member Gameros, Council Member Marr (Via Zoom

Webinar), Council Member Pettis, Council Member Reynolds, Mayor Pro Tem

Chavez, and Mayor Stephens.

Absent: None.

PUBLIC COMMENTS - NONE.

CLOSED SESSION ITEMS:

1. CONFERENCE WITH REAL PROPERTY NEGOTIATOR

Pursuant to California Government Code Section 54956.8

Fairview Developmental Center; APN: 420-012-16

Property: 2501 Harbor Blvd., Costa Mesa, CA 92626

Agency Negotiators: Lori Ann Farrell Harrison, City Manager

Negotiating Parties: State of California

Under Negotiation: Price and Terms of Payment

2. CONFERENCE WITH LABOR NEGOTIATORS

Pursuant to California Government Code Section 54957.6, (a)
Agency Designated Representative: Lori Ann Farrell Harrison, City Manager
Name of Employee Organization: Costa Mesa Police Association (CMPA)

3. CONFERENCE WITH LABOR NEGOTIATORS

Pursuant to California Government Code Section 54957.6, (a)
Agency Designated Representative: Lori Ann Farrell Harrison, City Manager
Name of Employee Organization: Costa Mesa Police Management Association
(CMPMA)

4. CONFERENCE WITH LABOR NEGOTIATORS

Pursuant to California Government Code Section 54957.6, (a)
Agency Designated Representative: Lori Ann Farrell Harrison, City Manager
Name of Employee Organization: Costa Mesa City Employees Association (CMCEA)

5. CONFERENCE WITH LABOR NEGOTIATORS

Pursuant to California Government Code Section 54957.6, (a) Agency Designated Representative: Lori Ann Farrell Harrison, City Manager Name of Employee Organization: Costa Mesa Confidential Unit

6. CONFERENCE WITH REAL PROPERTY NEGOTIATOR

Pursuant to California Government Code Section 54956.8

APN: 424-051-23; Property: 778 Shalimar Drive, Costa Mesa, CA 92627

Agency Negotiators: Lori Ann Farrell Harrison, City Manager

Negotiating Parties: Dominic Bulone

Under Negotiation: Price and Terms of Payment

7. CONFERENCE WITH LEGAL COUNSEL – ANTICIPATION OF LITIGATION - ONE CASE

Pursuant to California Government Code Section 54956.9 (d)(2), Potential Litigation.

8. PUBLIC EMPLOYEE PERFORMANCE EVALUATION

Pursuant to California Government Code Section 54957, (b)(1) Title: City Manager

City Council recessed at 4:03 p.m. for Closed Session.

Closed Session adjourned at 5:23 p.m.

CALL TO ORDER - The Regular City Council and Housing Authority meeting was called to order by Mayor Stephens at 6:00 p.m.

NATIONAL ANTHEM AND PLEDGE OF ALLEGIANCE – A video was played of the National Anthem and the Mayor led the Pledge of Allegiance.

MOMENT OF SOLEMN EXPRESSION – Led by Calvary Chapel Dave Manne, Pastor Emeritus.

ROLL CALL

Present: Council Member Buley, Council Member Gameros, Council Member Marr (Via Zoom Webinar; Left at 7:18 p.m.), Council Member Pettis, Council Member Reynolds (Left at 7:18 p.m.), Mayor Pro Tem Chavez, and Mayor Stephens.

Absent: None.

PRESENTATIONS:

Mayor Stephens presented a proclamation to Joel Medina from the Lillördag in honor of National Bike Month.

CITY ATTORNEY CLOSED SESSION REPORT – Ms. Hall Barlow stated that pertaining to item number 8 on the closed session agenda, City Council voted on a 4-2-1 vote with Council Members Reynolds and Marr voting no and Mayor Stephens abstaining, to terminate the City Managers contract.

MOVED/SECOND: Council Member Gameros/Council Member Buley

MOTION: Terminate the City Managers contract without cause.

The motion carried by the following roll call vote:

Ayes: Council Member Buley, Council Member Gameros, Council Member Pettis, and Mayor

Pro Tem Chavez.

Nays: Council Member Marr and Council Member Reynolds.

Absent: None.

Abstain: Mayor Stephens. Motion carried: 4-2-1

PUBLIC COMMENTS - MATTERS NOT LISTED ON THE AGENDA

Speaker, spoke in honor of Norma Hertzog, spoke on preserving Brentwood Park, and spoke on rededicating efforts for improvements to Brentwood Park in 2025.

Reina Cuthill, spoke on the Love Costa Mesa Day event on May 17th.

Sergio Tellez, Coastal Corridor Alliance, spoke on the focus of the Alliance is wildlife preservation, spoke on protecting 380 acres along the Santa Ana River, spoke on providing feedback at the following public meetings; via zoom on May 15th from 4:00p.m. – 5:00 p.m., in person at Field Works on May 21st from 7:00 p.m. – 9:00 p.m., in person at Norma Hertzog Community Center on June 2nd from 7:00 p.m.-9:00 p.m., and in person at Newport Beach Civic Center on June 21st from 4:00 p.m. – 6:00 p.m.

Peter Kreder, Artistic Director with the Costa Mesa Playhouse, spoke on the history of the Playhouse, that the 40-year partnership with the school district has terminated, and requested assistance to keep the Playhouse open.

Speaker, spoke on the Norma Hertzog Community Center and requested maintenance on the projectors or have them replaced.

Speaker, spoke on the bike improvements on Adams Avenue between Harbor Boulevard and Fairview Road, spoke on the number of cannabis stores, and spoke on climate change.

COUNCIL MEMBER COMMITTEE REPORTS, COMMENTS, AND SUGGESTIONS

Council Member Reynolds thanked Sergio Escobar, Ivis Torres, Lidian Hanson, and Sandy Munoz for their assistance on a variety of events and for the Emergency Preparedness Town Hall, spoke on the termination of the City Manager's contract, and requested a code of conduct and code of ethics policy.

Council Member Pettis spoke on attending a ribbon cutting ceremony for Share Our Selves, spoke on attending a meeting regarding permanent lighting at Kaiser School, spoke on Brentwood Park, spoke on assisting the Costa Mesa Playhouse and on the importance of the work of the commissions and committees, spoke on receiving a report from Jason Kamala providing an update on the Parks and Community Services Commission meeting and the Fairview Park Steering Committee meeting, and requested staff to review the requests from the Commissions and on subcommittee meetings.

Council Member Buley spoke on touring Share Our Selves, touring the Home Key house and the Bridge Shelter, spoke on a meeting with the Chamber of Commerce, spoke on a meeting and tour with Anduril, spoke on attending the Interfaith Prayer Breakfast, spoke on attending the Orange County Marathon, spoke on receiving input from the Committees, spoke on the Arts Commission and requested a study session on the Commissions and Committees roles and authority, spoke on the FY2025-26 budget and CAN funding and requested staff research options, and spoke on assisting the Costa Mesa Playhouse.

Council Member Gameros thanked all departments for assisting with the Orange County Marathon and shared an announcement that former Planning Commissioner Adam Ereth welcomed a son, on April 27th.

Council Member Marr spoke on the termination of the City Manager's contract, and requested a code of conduct and code of ethics policy.

Mayor Pro Tem Chavez acknowledged and thanked Lori Ann Farrell Harrison for her service, spoke on assisting the Costa Mesa Playhouse, spoke in support of improvements at Brentwood Park, spoke on attending the Share Our Selves ribbon cutting ceremony, spoke on attending the Ocean Pediatrics ribbon cutting ceremony with the Chamber of Commerce, spoke in support of a code of conduct and ethics policy, requested a study session on committees and commissions roles and authority, spoke on a mission for the Arts Commission, and requested to adjourn the meeting in memory of Jean Forbath.

Mayor Stephens spoke in memory of Jean Forbath, spoke on attending the Share Our Selves ribbon cutting ceremony, and will be adjourning the meeting in memory of Jean Forbath.

REPORT – CITY MANAGER – NONE.

REPORT – CITY ATTORNEY – Ms. Hall Barlow clarified the termination of the City Manager was without cause and announced that Bruce Praet, Attorney, has recently joined Jones and Mayer.

CONSENT CALENDAR

MOVED/SECOND: Mayor Pro Tem Chavez/Mayor Stephens

MOTION: Approve the Consent Calendar.

The motion carried by the following roll call vote:

Ayes: Council Member Buley, Council Member Gameros, Council Member Marr, Council Member Pettis, Council Member Reynolds, Mayor Pro Tem Chavez, and Mayor Stephens.

Nays: None. Absent: None.

Abstain: Mayor Stephens recused himself on item 3 the Warrant Resolution due to campaign

contributions received from Everett Dorey.

Motion carried: 7-0

1. PROCEDURAL WAIVER: WAIVE THE FULL READING OF ALL ORDINANCES AND RESOLUTIONS

ACTION:

City Council and Housing Authority approved the reading by title only and waived further reading of Ordinances and Resolutions.

2. READING FOLDER

ACTION:

City Council received and filed Claims received by the City Clerk and authorized staff to reject any and all Claims: Southern California Edison, Mercury Insurance Company (Robert Wolfshagen), Ali Berri, Parker Bittner, Karen Franco, Cathy Jo Liebel.

3. ADOPTION OF WARRANT RESOLUTION

Mayor Stephens recused himself on the item due to campaign contributions received from Everett Dorey.

ACTION:

City Council approved Warrant Resolution No. 2733.

4. MINUTES

ACTION:

City Council approved the minutes of the regular meeting of April 15, 2025.

5. ALERTOC MEMORANDUM OF UNDERSTANDING (MOU) BETWEEN THE CITY OF COSTA MESA AND THE COUNTY OF ORANGE

ACTION:

- City Council approved the Memorandum of Understanding (MOU) between the City of Costa Mesa and the County of Orange to allow the use of the County's Countywide Mass Notification System under the terms and conditions of the County's Countywide Mass Notification System Operations Guidelines and vendor-provider agreements, commencing on December 30, 2024, through December 30, 2029.
- Authorized the City Manager and/or her designee to execute and manage the MOU on behalf of the City of Costa Mesa.

6. FAIRVIEW ROAD ACTIVE TRANSPORTATION IMPROVEMENTS - ADAMS AVENUE TO FAIR DRIVE

ACTION:

- 1. City Council awarded a Professional Services Agreement (PSA) to Onward Engineering for professional engineering design services for the Fairview Road Active Transportation Improvements Adams Avenue to Fair Drive project (Federal Project No. STPL-5312(109)) in the amount of \$313,081, in final form approved by the City Attorney.
- 2. Authorized a ten percent (10%) contingency in the amount of \$31,308 for any unforeseen costs that may be required by the project.
- 3. Authorized the City Manager and the City Clerk to execute the PSA and any future amendments to the agreement.

7. PROPOSED BUSINESS IMPROVEMENT AREA (BIA) REAUTHORIZATION AND INTENTION TO LEVY AN ANNUAL ASSESSMENT

ACTION:

- 1. City Council approved the 2024-2025 Annual Report for the Business Improvement Area (BIA).
- 2. Received and filed the audited financial report for Fiscal Years Ended June 30, 2024 and June 30, 2023.
- Adopted Resolution No. 2025-07 declaring the City's intention to levy an annual assessment for Fiscal Year 2024-25 for the Business Improvement Area covering certain Costa Mesa hotels and motels and setting the time and place for a Public Hearing on the proposed annual assessment.

AT THIS TIME COUNCIL WILL ADDRESS ANY ITEMS PULLED FROM THE CONSENT CALENDAR

PUBLIC HEARINGS:

(Pursuant to Resolution No. 05-55, Public Hearings begin at 7:00 p.m.)

1. APPEAL OF THE PLANNING COMMISSION'S DECISION TO UPHOLD THE DIRECTOR OF DEVELOPMENT SERVICES DETERMINATION THAT CONDITIONAL USE PERMIT (CUP) PA-21-23 TO ESTABLISH A CANNABIS STOREFRONT LOCATED AT 1687 ORANGE AVENUE (DBA KING'S CREW) HAS EXPIRED

Public Comments:

Earl Lund, spoke on parking concerns in the area.

MOVED/SECOND: Mayor Stephens/Mayor Pro Tem Chavez

MOTION: Continue the public hearing to June 3, 2025.

The motion carried by the following roll call vote:

Ayes: Council Member Buley, Council Member Gameros, Council Member Pettis,

Mayor Pro Tem Chavez, and Mayor Stephens.

Nays: None.

Absent: Council Member Marr and Council Member Reynolds.

Abstain: None. Motion carried: 5-0

ACTION:

City Council continued the public hearing to June 3, 2025.

OLD BUSINESS: NONE.

NEW BUSINESS:

1. CAPITAL ASSET NEEDS (CAN) ORDINANCE EMERGENCY EXCEPTION AND CAPITAL IMPROVEMENT PROGRAM (CIP) PROJECT DEFERRALS - FISCAL YEAR 2024-25

Presentation by Ms. Molina Finance Director and Mr. Sethuraman, Public Works Director.

Public Comments:

Ralph Taboada spoke in support of approving the waiver but requested City Council defer any action on the replenishment of the \$2.9 million.

Speaker, spoke in support of improvements at the golf course.

Ted White spoke in support of improvements at the golf course.

Speaker, spoke in opposition of the deferrals and instead using reserves.

Josh Recalde spoke in opposition of the deferrals.

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Richard Huffman spoke on deferring the Belfast Traffic Signal Project.

Gary Bennett spoke in support of improvements at the golf course.

Cynthia McDonald spoke in support of improvements at the Tennis Center and spoke in opposition of the Belfast Traffic Signal Project.

MOVED/SECOND: Mayor Stephens/Council Member Gameros

MOTION: Approve staff recommendation as follows:

- 1. City Council authorized the "Emergency Exception" clause of the Capital Asset Needs Ordinance under Section 2-209.2(a)(2), Economic Downturn, for Fiscal Year 2024-25.
- 2. Approve staff's "Original Recommendation" of deferred projects (PowerPoint Presentation, page 9).
- 3. Remove recommendation 3(a), Prioritizing funding in FY 2025-26 if revenues exceed expectations.
- 4. Restate 3(b) to: reinstate the funding and change it from 10 years to a 5-year period to ensure a fiscally sustainable General Fund budget.
- Directed staff to bring forth creative options for the 2025-26 budget to include: repealing or amending CAN, using reserves, cutting contracts including consultant contracts, eliminating vacant positions, and any other additional CIP's to consider deferring.
- 6. Directed staff to bring forth options for council to consider on whether to restore the 2.5% allocation to the Golf Course Fund (which was cut in 2009) which would total 5% to the Golf Course Improvement Fund.

Council Member Chavez requested a review of fees for the Tennis Center.

Mayor Stephens (1st) and Council Member Gameros (2nd) agreed to the addition.

SUBSTITUTE MOTION/SECOND: Council Member Buley/Council Member Pettis **SUBSTITUTE MOTION:** Approve staff recommendation as follows:

- 1. City Council authorized the "Emergency Exception" clause of the Capital Asset Needs Ordinance under Section 2-209.2 (a)(2), Economic Downturn, for Fiscal Year 2024-25.
- 2. Approve "Alternative 2" of deferred projects (PowerPoint Presentation, page 9).
- 3. Remove recommendation 3(a) Prioritizing funding in FY 2025-26 if revenues exceed expectations.
- 4. Restate 3(b) to: reinstate the funding and change it from 10 years to a 5-year period to ensure a fiscally sustainable General Fund budget.
- 5. Directed staff to bring forth creative options for 2025-26 budget to include repealing or amending CAN, using reserves, cutting contracts including consultant contracts, eliminating vacant positions, and any other additional CIP's to consider deferring.
- 6. Staff to bring forth options for council to consider on whether to restore the 2.5% allocation to the Golf Course Fund (which was cut in 2009) which would total 5% to the Golf Course Improvement Fund.
- 7. Directed staff to review fees for the Tennis Center.

The motion carried by the following roll call vote:

Ayes: Council Member Buley, Council Member Gameros, Council Member Pettis,

Mayor Pro Tem Chavez, and Mayor Stephens.

Nays: None.

Absent: Council Member Marr and Council Member Reynolds.

Abstain: None. Motion carried: 5-0

ACTION:

- 1. City Council authorized the "Emergency Exception" clause of the Capital Asset Needs Ordinance under Section 2-209.2 (a)(2), Economic Downturn, for Fiscal Year 2024-25.
- 2. Approved "Alternative 2" of deferred projects (PowerPoint Presentation, page 9).
- 3. Approved reinstating the funding over a 5-year period to ensure a fiscally sustainable General Fund budget.
- 4. Directed staff to bring forth creative options for 2025-26 budget to include repealing or amending CAN, using reserves, cutting contracts including consultant contracts, eliminating vacant positions, and any other additional CIP's to consider deferring.
- 5. Directed staff to bring forth options for council to consider on whether to restore the 2.5% allocation to the Golf Course Fund (which was cut in 2009) which would total 5% to the Golf Course Improvement Fund.
- 6. Directed staff to review fees at the Tennis Center.

ADDITIONAL COUNCIL/BOARD MEMBER COMMITTEE REPORTS, COMMENTS, AND SUGGESTIONS

Council Member Chavez requested staff to bring forth a permit streamlining ordinance.

ADJOURNMENT – Mayor Stephens adjourned the open meeting at 8:05 p.m. in memory of Jean Forbath.

John Stephens, Mayor ATTEST: Brenda Green, City Clerk

Minutes adopted on this 3rd day of June, 2025.

77 Fair Drive Costa Mesa, CA 92626



CITY OF COSTA MESA Agenda Report

File #: 25-308 Meeting Date: 6/3/2025

TITLE:

SB 1205 COMPLIANCE REPORT FOR 2024 STATE-MANDATED ANNUAL FIRE INSPECTIONS

DEPARTMENT: COSTA MESA FIRE & RESCUE DEPARTMENT / COMMUNITY

RISK REDUCTION DIVISION

PRESENTED BY: JON NEAL, FIRE MARSHAL / ASSISTANT FIRE CHIEF

CONTACT INFORMATION: JON NEAL, FIRE MARSHAL (714) 754-5049

RECOMMENDATION:

Staff recommends that the City Council adopt a resolution to accept this Compliance Report as its report on the status of all 2024 state-mandated annual fire inspections in the City as required by California Health and Safety Code Section 13146.4.

BACKGROUND:

California Senate Bill 1205 (SB 1205) was signed into law on September 27, 2018, after the tragic Ghost Ship Fire (December 2016) brought national attention to California and put a spotlight on fire safety laws as well as the performance of fire inspections. Effective January 1, 2019, SB 1205 amended the California Health and Safety Code (HSC) to add Section 13146.4. This new provision requires those fire departments mandated to perform annual inspections pursuant to Sections 13146.2 and 13146.3 to report annually to their administrating authority on compliance therewith. As provided in H&S Code Section 13146.4, the report shall be made when the City Council discusses the annual budget or at another time as determined by the Council. Sections 13146.2 and 13146.3 mandate that city and county fire departments conduct annual inspections of public and private schools, hotels, motels, lodging houses, and apartment buildings (except individual dwelling units).

Pursuant to SB 1205, the City of Costa Mesa Fire & Rescue Department (CMFR) submits this report to demonstrate its compliance with H&S Code Sections 13146.2 and 13146.3 for the 2024 calendar year.

ANALYSIS:

The purpose of annual fire and life safety inspections is to mitigate known hazards, reduce risk to the community, and ensure reasonable compliance with the California Fire Code. CMFR utilizes a fire records management system, Tyler Fire Inspect, to schedule the annual inspections and document observed code enforcement violations. Each year in January, inspections are batched according to occupancy and assigned to a Fire Station crew or Community Risk Reduction personnel, based on coverage area.

In 2024, CMFR staff completed the batch with mandated inspections tagged as annual inspections in Tyler Fire Inspect to prioritize them over the non-mandated fire and life safety inspections. Tyler Fire Inspect allows CMFR to track the mandated inspections annually by adding all the state-mandated addresses to a prepopulated annual inspection list that will regenerate every year.

HSC Section 13146.2 mandates that the local fire department inspect all hotels, motels, and lodging houses annually. There are no lodging houses identified in the City. CMFR inspected 100% of the 28 hotels and motels identified in Tyler Fire Inspect. Note that one motel was under construction throughout 2024.

HSC Section 13146.2 also mandates that the local fire department inspect all apartment buildings, except dwelling units. An apartment shall consist of three or more attached units and excludes all duplex-style buildings. CMFR inspected 100% of the 1,405 apartment locations identified in Tyler Fire Inspect with three attached units or greater. In 2023 CMFR relied on a third-party consultant to batch and close out the mandated inspections through FireRMS. When CMFR switched to Tyler Fire Inspect, the new system allowed for a more comprehensive and accurate tracking of apartment locations. The transition to Tyler Fire Inspect revealed previously unidentified apartment buildings. The new system enabled CMFR to ensure all relevant apartment locations were properly included and accounted for, leading to an increase in the identified number of 1,405 apartment buildings for inspection.

HSC Section 13146.3 also mandates that the local fire department annually inspect all public and private schools. CMFR inspected 56 of 56 public and private school locations identified in Tyler Fire Inspect. During the transition to Tyler Fire Inspect, CMFR identified that some school locations previously had only one inspection entry, when separate inspections were required for both preschool and elementary programs. This correction resulted in an increase of two inspections over the 52 schools reported last year. Additionally, in 2024, one of our Fire Protection Specialists discovered two new school programs that had not been previously captured in our records. This resulted in a total of 56 school inspections in 2024.

CMFR completed 100% of the 1,489 mandated annual inspections during the 2024 calendar year as required by California Health and Safety Code mandate.

ALTERNATIVES:

There are no alternatives considered for this item.

FISCAL REVIEW:

There are no fiscal impacts to the Fiscal Year 2024-25 City Budget with the filing and acceptance of this report.

LEGAL REVIEW:

The City Attorney's Office has reviewed this Report and the attached resolution and approved them as to form.

CITY COUNCIL GOALS AND PRIORITIES:

Goal #1: Strengthen the Public's Safety and Improve the Quality of Life.

CONCLUSION:

CMFR achieved the goal of 100% compliance with H&S Code Sections 13146.2 and 13146.3 in 2024. Currently, Tyler Fire Inspect functions independently from the City's existing construction permit and land management program TESSA. Tyler Fire Inspect has completed an integration with the Business License Module, allowing updated information to be imported when a new or existing business license is issued. CMFR successfully implemented the new Tyler Fire Inspect inspection software in 2024. As part of the City's new Tyler Fire Inspect implementation, the occupancy records, including educational and residential, were examined, and assigned appropriate scheduling according to state mandates before import. CMFR is committed to 100% compliance in 2025, and staff will be deployed to meet the goal.

Therefore, staff recommends that the City Council adopt the attached Resolution accepting this report as CMFR's Report on the status of all 2024 state-mandated annual fire inspections in the City of Costa Mesa as required by H&S Code Section 13146.4.

RESOLUTION NO. 2024-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, ACCEPTING A REPORT ON THE STATUS OF 2024 STATE MANDATED ANNUAL FIRE INSPECTIONS IN THE CITY OF COSTA MESA PURSUANT TO CALIFORNIA HEALTH AND SAFETY CODE SECTION 13146.4.

THE CITY COUNCIL OF THE CITY OF COSTA MESA HEREBY FINDS AND DECLARES AS FOLLOWS:

WHEREAS, California Health & Safety Code Sections 13146.2 and 13146.3 require all fire departments, including the Costa Mesa Fire & Rescue Department, that provide fire protection services to perform annual inspections in every building used as a public or private school, hotel, motel, lodging house, apartment house, and certain residential care facilities for compliance with building standards, as provided; and

WHEREAS, these annual inspections are required of specified Educational Group E occupancies and Residential Group R occupancies as classified in the California Building Code; and

WHEREAS, Educational Group E occupancies are generally those public and private schools, used by more than six persons at any one time for educational purposes through the 12th grade. Within the City of Costa Mesa, there lie 56 Group E occupancy campuses; and

WHEREAS, Residential Group R occupancies are generally those occupancies containing sleeping units, and include hotels, motels, apartments (three units or more), etcetera, as well as other residential occupancies (including a number of residential care facilities). These residential care facilities have a number of different sub-classifications, and they may contain residents or clients that have a range of needs, including those related to custodial care, mobility impairments, cognitive disabilities, etcetera. The residents may also be non-ambulatory or bedridden. Within the City of Costa Mesa, there lie 1433 Group R (and their associated subcategories) occupancies of this nature; and

WHEREAS, Section 13146.4 was added to the California Health & Safety Code by Senate Bill 1205 (Hill, 2018), and became effective on January 1, 2019; and

WHEREAS, California Health & Safety Code Section 13146.4 requires all fire departments, including the Costa Mesa Fire & Rescue Department, that provide fire protection services to report annually to its administering authority on its compliance with Sections 13146.2 and 13146.3; and

WHEREAS, the Costa Mesa Fire & Rescue Department has presented its report to the City Council on the status of all 2024 state-mandated annual fire inspections in the City as required by SB 1205 and California Health and Safety Code Section 13146.4; and

WHEREAS, the City Council of the City of Costa Mesa intends this Resolution to fulfill the requirements of the California Health & Safety Code Section 13146.4 regarding compliance with California Health & Safety Code Sections 13146.2 and 13146.3 and desires to accept the Costa Resolution No. 2024-xx Page 1 of 3

Mesa Fire & Rescue Department's report thereon as its Report on the status of all 2024 statemandated annual fire inspections in the City; and

WHEREAS, all other legal prerequisites to the adoption of this Resolution have occurred.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Costa Mesa that said City Council expressly acknowledges the measure of compliance of the Costa Mesa Fire & Rescue Department with California Health & Safety Code Sections 13146.2 and 13146.3 in the area encompassed by the City of Costa Mesa, as follows:

1. Educational Group E Occupancies:

During 2024, the Costa Mesa Fire & Rescue Department completed the annual inspection of 56 Group E occupancies. This is a compliance rate of 100% for this reporting period.

2. Residential Group R Occupancies:

During 2024, the Costa Mesa Fire & Rescue Department completed the annual inspection of 1433 Group R locations, occupancies, buildings, structures and/or facilities. This is a compliance rate of 100 % for this reporting period.

BE IT FURTHER RESOLVED as follows:

- 1. That the above recitations are true and correct.
- 2. That this Resolution, and all actions taken subsequent hereto in connection herewith, are taken pursuant to the provisions of California Health & Safety Code Section 13146 et seq.
- 4. The City of Costa Mesa is in compliance with 100% of the state-mandated fire inspection requirements contained within California Health & Safety Code Sections 13146.2 and 13146.3.
- 5. The City Council accepts the Costa Mesa Fire & Rescue Department's Report on the status of all 2024 state-mandated annual fire inspections in the City and determines that the Costa Mesa Fire & Rescue Department has met its mandatory reporting requirements to the City Council as the administering agency, pursuant to California Health and Safety Code Section 13146.4.

BE IT FURTHER RESOLVED that if any section, division, sentence, clause, phrase or portion of this Resolution, or the documents in the record in support of this Resolution, are for any reason held to be invalid or unconstitutional by a decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining provisions.

The City Clerk shall certify to the passage and adoption of this Resolution and shall enter it into the book of original resolutions.

PASSED AND ADOPTED this 3rd day of June 2025.

				John Stephens, Mayor
ATTEST:				APPROVED AS TO FORM:
Brenda Greer	n, City Clerk			Kimberly Hall Barlow, City Attorney
STATE OF C	ALIFORNIA)		
COUNTY OF	ORANGE)	SS	
CITY OF COS	STA MESA)		
above and for	egoing is the ouncil of the	origina	l of Reso Costa M	he City of Costa Mesa, DO HEREBY CERTIFY that the olution No. 2024-xx and was duly passed and adopted lesa at a regular meeting held on the 4 th day of June,
AYES:	COUNCIL M	IEMBE	RS:	
NOES:	COUNCIL M	1EMBE	RS:	
ABSENT:	COUNCIL M	1EMBE	RS:	
IN WI ⁻ Costa Mesa tl				nereby set my hand and affixed the seal of the City of
Brenda Greer	n, City Clerk			

77 Fair Drive Costa Mesa, CA 92626



CITY OF COSTA MESA

Agenda Report

File #: 25-320 Meeting Date: 6/3/2025

TITLE:

ADOPT ORDINANCE NO. 2025-03 DESIGNATING LOCAL RESPONSIBILITY AREA FIRE HAZARD SEVERITY ZONES IN THE CITY OF COSTA MESA, AS IDENTIFIED BY THE CALIFORNIA DEPARTMENT OF FORESTRY AND FIRE PROTECTION PURSUANT TO CALIFORNIA GOVERNMENT CODE SECTION 51178

DEPARTMENT: COSTA MESA FIRE & RESCUE DEPARTMENT / COMMUNITY

RISK REDUCTION DIVISION

PRESENTED BY: JON NEAL, FIRE MARSHAL / ASSISTANT FIRE CHIEF AND

JASON PYLE, ASSISTANT FIRE CHIEF OPERATIONS

CONTACT INFORMATION: JON NEAL, FIRE MARSHAL (714) 754-5049

RECOMMENDATION:

Staff recommends that the City Council adopt Ordinance 2025-03 designating moderate and high Local Responsibility Area Fire Hazard Severity Zones by map within the jurisdiction of the City of Costa Mesa.

BACKGROUND:

Assembly Bill 337 (Bates 1992), prompted by the devastating Oakland Hills fire of 1991, called for CAL FIRE to evaluate fire hazard severity in local responsibility area and to make a recommendation to the local jurisdiction where Very High Fire Hazard Severity Zones exist. The maps evaluated "Hazard", not "Risk". Hazard is based on physical conditions that create expected fire behavior over a 50-year period without considering short-term modifications. Risk is the potential damage a fire can do to the area under existing conditions, including fuel reduction projects, defensible space, and ignition resistant building construction. The fire hazard severity model for wildland fire has two key elements: probability of an area burning and expected fire behavior under extreme fuel and weather conditions. The zones reflect areas that have similar burn probabilities and fire behavior characteristics.

Pursuant to Public Resource Code 4202, The State Fire Marshal shall classify lands within State Responsibility Areas into Fire Hazard Severity Zones. Each zone shall embrace relatively homogeneous lands and shall be based on fuel loading, slope, fire weather, and other relevant factors present, including areas where winds have been identified by the department as a major cause of wildfire spread. California Government Code Section 51178 requires that the State Fire Marshal identify areas in the state as moderate, high, and very high fire hazard severity zones based on consistent statewide criteria and based on the severity of fire hazard that is expected to prevail in those areas. The zones are used for several purposes, including to designate areas where

California's defensible space standards and wildland urban interface building codes are required. They can be a factor in real estate disclosure, and local governments may consider them in their general plan.

In 2007, CAL FIRE updated the FHSZs for the entire State Responsibility Area (SRA). Between 2008 -2011 the CAL FIRE worked with local governments to make recommendations of the Very High Fire Hazard Severity Zones within Local Responsibility Area (LRA). The factors considered in determining fire hazard within wildland areas are fire history, flame length, terrain, local weather, and potential fuel over a 50-year period. Outside of wildlands, the model considers factors that might lead to buildings being threatened, including terrain, weather, urban vegetation cover, blowing embers, proximity to wildland, fire history, and fire hazard in nearby wildlands. FHSZs are not a structure loss model, as key information regarding structure ignition (such as roof type, etc.) is not included.

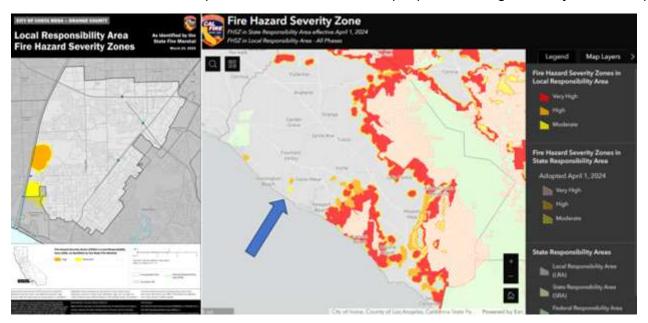
California Senate Bill 63 (SB 63) was signed into law on September 28, 2021, after the tragic 2020 wildfire season brought national attention to California and put a spotlight on the wildland-urban interface. SB 63 included multiple changes to state law to enhance fire prevention efforts by CAL FIRE, including among other things, improved vegetation management, and expanding the areas where enhanced fire safety building standards apply. At the time of implementation of SB 63, the requirements applied to all State Responsibility Areas and Local Responsibility Areas with High or Very High Hazard Severity Zones. The City of Costa Mesa was not impacted by the legislation at the time of implementation as no hazard severity zones were identified by CAL FIRE modeling within the jurisdiction of Costa Mesa.

In 2023, CAL FIRE notified agencies throughout the state that an updated model was being created to more accurately reflect local conditions and incorporate additional factors that had been identified following recent wildfires. A 2 km grid of climate data covering the years 2003-2018 was used in the update. The previous model used stock weather inputs across the state to calculate wildland fire intensity scores. The updated model adjusted fire intensity scores based on the most extreme fire weather at a given location, considering temperature, humidity, and wind speed. In addition, ember transport was modeled based on local distributions of observed wind speed and direction values instead of using a generic buffer distance for urban areas adjacent to wildlands. The Local Responsibility Area hazard rating reflects flame and ember intrusion from adjacent wildlands and from flammable vegetation in the urban area.

ANALYSIS:

On March 24, 2025, the CAL FIRE Land Use Planning Division published an updated map of fire hazard severity zones (FHSZs) as required by Government Code 51178. The afternoon of March 24, the Costa Mesa Fire & Rescue Department received official transmittal of the revised and updated FHSZ map from CAL FIRE-Office of State Fire Marshal. The map included new areas of Costa Mesa identified as Moderate and High Hazard Severity Zones.

Costa Mesa LRA FHSZ Map received on 03/24/2025 (left), and Orange County FHZA map(right):



Per Government Code 51178.5: Within 30 days after receiving a transmittal from the State Fire Marshal that identifies fire hazard severity zones pursuant to Section 51178, a local agency shall make the information available for public review and comment. The information shall be presented in a format that is understandable and accessible to the general public, including, but not limited to, maps.

Per Government Code 51179. (a) A local agency shall designate, by ordinance, moderate, high, and very high fire hazard severity zones in its jurisdiction within 120 days of receiving recommendations from the State Fire Marshal pursuant to Section 51178.

(b) (1) A local agency may, at its discretion, include areas within the jurisdiction of the local agency, not identified as very high fire hazard severity zones by the State Fire Marshal, as very high fire hazard severity zones following a finding supported by

substantial evidence in the record that the requirements of Section 51182 are necessary for effective fire protection within the area.

- (2) A local agency may, at its discretion, include areas within the jurisdiction of the local agency, not identified as moderate and high fire hazard severity zones by the State Fire Marshal, as moderate and high fire hazard severity zones, respectively.
- (3) A local agency shall not decrease the level of fire hazard severity zone as identified by the State Fire Marshal for any area within the jurisdiction of the local agency, and, in exercising its discretion pursuant to paragraph (2), may only increase the level of fire hazard severity zone as identified by the State Fire Marshal for any area within the jurisdiction of the local agency.
- (c) The local agency shall transmit a copy of an ordinance adopted pursuant to subdivision to the State Board of Forestry and Fire Protection within 30 days of adoption.

(d) Changes made by a local agency to the recommendations made by the State Fire Marshal shall be final and shall not be rebuttable by the State Fire Marshal.

- (e) The State Fire Marshal shall prepare and adopt a model ordinance that provides for the establishment of very high fire hazard severity zones.
- (f) Any ordinance adopted by a local agency pursuant to this section that substantially conforms to the model ordinance of the State Fire Marshal shall be presumed to be in compliance with the requirements of this section.
- (g) A local agency shall post a notice at the office of the county recorder, county assessor, and county planning agency identifying the location of the map provided by the State Fire Marshal pursuant to Section 51178. If the agency amends the map, pursuant to subdivision (b) or (c) of this section, the notice shall instead identify the location of the amended map.

MODERATE FIRE HAZARD SEVERITY ZONE:

Moderate FHSZ area minimum code requirements are currently no more restrictive than model Building and Fire Code requirements for other areas of the city. The moderate zone is identified for knowledge and awareness of adjacent hazards. Adoption of the map through ordinance is required. CMFR will continue to monitor and participate in future wildland and FHSZ Fire Code development and highlight code changes through the triennial adoption process.

HIGH FIRE HAZARD SEVERITY ZONE:

High FHSZ area minimum code requirements are currently no more restrictive than model Building and Fire code requirements for other areas of the city. If a property is in a High Fire Hazard Severity Zone, new construction is not subject to wildland-urban interface building standards. CMFR will continue to monitor and participate in future wildland and FHSZ Fire Code development and highlight code changes through the triennial adoption process.

In addition, the seller of any real property in a high or very high fire severity zone must provide a disclosure notice to the buyer of information relating to fire hardening improvements on the property and a list of specified features that may make the home vulnerable to wildfire and flying embers. Starting on July 1, 2025, the real estate disclosure will also include a list of low-cost retrofits, available for free from the California State Fire Marshal. A seller must provide a final inspection report to the buyer. The purpose of the inspection is to provide a report to the buyer evaluating a property's surrounding vegetation also known as defensible space. The inspection will also report on existing home hardening improvements.

While parcels in the High FHSZ are not mandated by law to meet defensible space requirements, it is recommended that home and building owners consider low-cost home hardening retrofits and creating a defensible space voluntarily. The inspection may be performed by the Fire Department, and the seller will be billed in accordance with the Master Fee Schedule.

FUTURE CODE CONSIDERATIONS:

Future application of more restrictive Building and Fire Code requirements are currently being reviewed by the Office of the State Fire Marshal for High FHSZ classification. The Office of the State Fire Marshal has been tasked to develop new building standards for High Fire Severity Zones and

recommendations for Moderate zones. New codes will address exterior wildfire exposure including ignition resistant construction roofing, vents, exterior coverings, windows, doors, decking and accessory structures. Enforcement of defensible space codes in wildland-urban interface areas may also be applicable to FHSZs in the future. The city does not know which triennial code cycle the State's new building codes will come into effect. Application of codes in wildland-urban interface areas may also apply in the future based on FHSZ adoption.

COMMUNITY OUTREACH:

On March 31, 2025, Costa Mesa Fire & Rescue (CMFR) partnered with the City's Emergency Services Manager to host a Community Preparedness Town Hall meeting where a review of the newly received map was available for public review and comment. On April 10, 2025, CMFR published a website and posted a GIS map for public review and comment. Two additional Community Preparedness Town Hall meetings were completed on April 29 at Estancia High School and May 15 at Balearic Community Center, where CMFR staff were available to review the map and receive comments in person with members of the public. Copies of the Map were also posted in the City Clerk's office for public viewing and comment.

ALTERNATIVES:

There are no alternatives considered for this item.

FISCAL REVIEW:

There are no fiscal impacts to the Fiscal Year 2024-25 City Budget.

LEGAL REVIEW:

The City Attorney's Office has reviewed this Report and the attached Ordinance No. 2025-03 and approved them as to form.

CITY COUNCIL GOALS AND PRIORITIES:

Goal #1: Strengthen the Public's Safety and Improve the Quality of Life.

CONCLUSION:

CMFR recommends that the City Council adopt Ordinance No. 2025-03 designating moderate and high Local Responsibility Area Fire Hazard Severity Zones by map within the jurisdiction of the City of Costa Mesa.

Therefore, staff recommends that the City Council:

Adopt the attached Ordinance and Map in the City of Costa Mesa as required by Government Code Section 51179 (a).

ORDINANCE NO. 2025-03

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, DESIGNATING LOCAL RESPONSIBILITY AREA FIRE HAZARD SEVERITY ZONES IN THE CITY OF COSTA MESA AS IDENTIFIED BY THE CALIFORNIA DEPARTMENT OF FORESTRY AND FIRE PROTECTION PURSUANT TO CALIFORNIA GOVERNMENT CODE SECTION 51178.

THE CITY COUNCIL OF THE CITY OF COSTA MESA HEREBY FINDS AND DECLARES AS FOLLOWS:

WHEREAS, California Government Code Section 51178 requires that the State Fire Marshal identify areas in the state as moderate, high, and very high fire hazard severity zones based on consistent statewide criteria and based on the severity of fire hazard that is expected to prevail in those areas. Moderate, high, and very high fire hazard severity zones shall be based on fuel loading, slope, fire weather, and other relevant factors including areas where winds have been identified by the Office of the State Fire Marshal as a major cause of wildfire spread; and

WHEREAS, California Government Code Section 51179 (a) requires that a local agency shall designate, by ordinance, moderate, high, and very high fire hazard severity zones in its jurisdiction within 120 days of receiving recommendations from the State Fire Marshal pursuant to Section 51178; and

WHEREAS, The Local Fire Hazard Severity Zone map was transmitted to the City of Costa Mesa on March 24, 2025, and is now located electronically on the City's website at: https://www.costamesaca.gov/government/departments-and-divisions/fire-hazard-severity-zone-map; and

WHEREAS, California Government Code Section 51179 (b) clarifies that:

- (1) A local agency may, at its discretion, include areas within the jurisdiction of the local agency, not identified as very high fire hazard severity zones by the State Fire Marshal, as very high fire hazard severity zones following a finding supported by substantial evidence in the record that the requirements of Section 51182 are necessary for effective fire protection within the area.
- (2) A local agency may, at its discretion, include areas within the jurisdiction of the local agency, not identified as moderate and high fire hazard severity zones by the State Fire Marshal, as moderate and high fire hazard severity zones, respectively.
- (3) A local agency shall not decrease the level of fire hazard severity zone as identified by the State Fire Marshal for any area within the jurisdiction of the local agency, and, in exercising its discretion pursuant to paragraph (2), may only increase the level of fire hazard severity zone as identified by the State Fire Marshal for any area within the jurisdiction of the local agency; and

WHEREAS, pursuant to the provisions of the California Environmental Quality Act ("CEQA") (California Public Resources Code Sections 21000 et seq.) and State CEQA guidelines (Sections 15000 et seq.) the City Council has determined that the ordinance is not a "project" and further, that it is exempt from the provisions of CEQA pursuant to CEAQ Guidelines Section 15061(b)(3) (because it can be seen with certainty that the adoption of this Ordinance will not

have an effect on the environment) such that no environmental review under CEQA is required; and

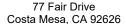
WHEREAS, all legal prerequisites prior to the adoption of this Ordinance have occurred.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY ORDAIN AS FOLLOWS:

- **Section 1**. The Fire Hazard Severity Zones as recommended by the California Department of Forestry and Fire Protection pursuant to Government Code Section 51178 are hereby designated as depicted on the Costa Mesa Fire Hazard Severity Zone Map, attached hereto as Exhibit "A" and incorporated herein by this reference.
- **Section 2**. Environmental Compliance. Pursuant to the provisions of the California Environmental Quality Act ("CEQA") (California Public Resources Code Sections 21000 et seq.) and CEQA Guidelines (Sections 15000 et seq.) this Ordinance is not a "project" and further, that it can be seen with certainty that there is no possibility that the Ordinance may have a significant effect on the environment, either directly or indirectly, and that therefore no environmental review is required, pursuant to CEQA Guidelines Section 15061(b)(3).
- **Section 3.** <u>Inconsistencies</u>. Any provision of the Costa Mesa Municipal Code or appendices thereto inconsistent with the provisions of the Ordinance, to the extent of such inconsistencies and no further, are repealed or modified to that extent necessary to affect the provisions of this Ordinance.
- **Section 4**. Severability. If any chapter, article, section, subsection, subdivision, sentence, clause, phrase, word, or portion of this Ordinance, or the application thereof to any person, is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portion of this Ordinance or its application to other persons. The City Council hereby declares that it would have adopted this Ordinance and each chapter, article, section, subsection, subdivision, sentence, clause, phrase, word, or portion thereof, irrespective of the fact that any one or more subsections, subdivisions, sentences, clauses, phrases, or portions of the application thereof to any person, be declared invalid or unconstitutional. No portion of this Ordinance shall supersede any local, State, or Federal law, regulation, or codes dealing with life safety factors.
- **Section 4**. <u>Codification</u>. This Ordinance shall not be codified in the Costa Mesa Municipal Code unless and until the City Council so ordains.
- **Section 5.** <u>Effective Date</u>. This Ordinance shall become effective thirty (30) days from its adoption.
- **Section 6**. <u>Certification</u>. The City Clerk shall certify the passage and adoption of this Ordinance and shall cause the same to be posted or published in the manner as required by law.

PASSED AND ADOPTED t	his day of, 2025.
	John Stephens, Mayor
ATTEST:	APPROVED AS TO FORM:
Brenda Green, City Clerk	Kimberly Hall Barlow. City Attorney

STATE OF CALIFORNIA) COUNTY OF ORANGE) ss CITY OF COSTA MESA)
I, BRENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that the above and foregoing Ordinance No. 2025-03 duly adopted at a regular meeting of the City Councile held on the day of June, 2025, by the following roll call vote, to wit:
AYES: COUNCIL MEMBERS:
NOES: COUNCIL MEMBERS:
ABSENT: COUNCIL MEMBERS:
IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this day of June, 2025.
BRENDA GREEN, CITY CLERK
(SEAL)





CITY OF COSTA MESA Agenda Report

File #: 25-309 Meeting Date: 6/3/2025

TITLE:

RENEWED MEASURE M (M2) ELIGIBILITY

DEPARTMENT: PUBLIC WORKS DEPARTMENT /TRANSPORTATION

SERVICES DIVISION

PRESENTED BY: RAJA SETHURAMAN, PUBLIC WORKS DIRECTOR

CONTACT INFORMATION: PAUL MARTIN, TRANSPORTATION SERVICES MANAGER,

(714) 754-5343

RECOMMENDATION:

Staff recommends the City Council:

- 1. Approve the City's Maintenance of Effort (MOE) for Fiscal Year (FY) 2025-26 (Attachment 1).
- 2. Approve the M2 Seven-Year Capital Improvement Program (CIP) which consists of the City's Five -Year and future year CIP for FY 2025-26 through FY 2031-32 (Attachment 2).
- 3. Adopt Resolution No. 2025-xx, for the Master Plan of Arterial Highways Conformance and Mitigation Fee Program (Attachment 3).
- 4. Authorize staff to submit documents to meet M2 Eligibility requirements.

BACKGROUND:

In November 1990, the Orange County voters passed Measure M, the Revised Traffic Improvement and Growth Management Ordinance. The Ordinance provided for the establishment and implementation of a one-half percent retail transaction and use tax to fund transportation improvements for a period of 20 years. The County of Orange Board of Supervisors designated the Orange County Transportation Authority (OCTA) as the local transportation authority responsible for administering the revenue from Measure M that ended in 2011.

Renewed Measure M (M2) is a 30-year extension of the original program, approved by voters in 2006. Like its predecessor, Renewed Measure M net revenues are generated from the retail transaction and use tax of one-half percent. Net revenues contribute to two (2) types of Renewed Measure M funding: Fair Share and Competitive.

All Orange County cities are eligible for Fair Share funding, based on population, number of existing Master Plan of Arterial Highways centerline miles, and taxable sales. For Fiscal Year (FY) 2025-26, Costa Mesa is estimated to receive approximately \$3.5 million in Fair Share funds once OCTA

eligibility requirements are met. Fulfilling these requirements will also allow the City to qualify for competitive funding allocations.

ANALYSIS:

Every year, the OCTA determines if a local jurisdiction is eligible to receive Renewed Measure M Fair Share funding. To qualify for funding through the OCTA, the City must submit the following eligibility requirements established for FY 2025-26, prior to the submittal deadline of June 30, 2025.

Maintenance of Effort (MOE) - The City is required to document and assure that it is maintaining a minimum level of funding for annual street and road expenditures from sources other than Renewed Measure M funds. This is to ensure that Renewed Measure M funds are used to supplement, and not replace or supplant, the existing general funds or other revenues used for street and road improvements. Failure to meet the MOE requirement may jeopardize the City's eligibility and receipt of Fair Share funding while also triggering an additional audit in order to get back into compliance the subsequent year.

Seven-Year Capital Improvement Program (CIP) - Each jurisdiction is required to prepare an M2 Seven-Year CIP. The CIP is an extensive list of projects required by the General Plan, as well as projects needed to maintain a satisfactory driving surface. A project must also be on the Seven-Year CIP list in order for it to be eligible for Renewed Measure M competitive grant funds, or other types of State or Federal funds, should they become available. The M2 Seven-Year CIP is comprised of the City's Five-Year and the future year CIP.

Resolution of Master Plan of Arterial Highways (MPAH) and Mitigation Fee Program OCTA requires jurisdictions to adopt a resolution attesting that no unilateral reduction in lanes has been made on any City arterials appearing on OCTA's MPAH. The resolution also certifies that a mitigation fee program is in place. The City Council previously approved a resolution for Traffic Impact Fees, Resolution No. 2024-48, which satisfies this requirement.

Traffic Forums - The City is required to participate in Traffic Forums. City staff participated in various working group sessions hosted by the OCTA and met this requirement.

With the approval and submittal of the above-listed documents to the OCTA, the City meets the eligibility requirements for Measure M2 Fairshare funding, estimated at approximately \$3.5 million, from the County's Renewed Measure M one-half percent sales tax initiative for Fiscal Year 2025-26. Elimination of any projects from the M2 Seven-Year CIP may jeopardize possible future grant funding for that particular project, should grant funding become available. Staff requests City Council approval of the recommended actions.

ALTERNATIVES:

The City Council may elect to not approve or modify the submittals. This may result in the City not complying with the eligibility requirements and the potential risk of losing Measure M2 grant funding. Failure to meet such requirements may also result in an additional audit to bring the City back into compliance in the subsequent year.

FISCAL REVIEW:

The Finance Department has reviewed and signed the Maintenance of Effort (MOE) form certifying that the City has budgeted and will meet the MOE minimum level of funding requirement for FY 2025-26.

LEGAL REVIEW:

The City Attorney's Office has reviewed this agenda report and the resolution for the Master Plan of Arterial Highways Conformance and Mitigation Fee Program and approves it for use.

CITY COUNCIL GOALS AND PRIORITIES:

This item supports the following City Council Goals:

- Achieve long-term fiscal sustainability.
- Strengthen the public's safety and improve the quality of life.
- Maintain and enhance the City's facilities, equipment, and technology.
- Advance environmental sustainability and climate resiliency.

CONCLUSION:

The City of Costa Mesa, like other Orange County cities, is required to annually adopt and/or approve certain items in order to remain eligible for grant funds from the Renewed Measure M program. Accordingly, staff recommends the City Council approve the proposed Maintenance of Effort (MOE), approve the M2 Seven-Year Capital Improvement Program (CIP) consisting of the City's Five-Year CIP and future year CIP, adopt the resolution for the Master Plan of Arterial Highways Conformance and Mitigation Fee Program, and authorize staff to submit documents to meet M2 Eligibility requirements.



Local Tax Dollars at Work

City of Costa Mesa Jurisdiction:

Type of GENERAL FUND Transportation Expenditures:

Please complete and attach supporting budget documentation for each line item listed below.

MAINTENANCE		Tot	al Expenditure
Program Parkway & Median Maintenance		\$	1,611,895
Program 20120 Street Cleaning		\$	71,560
Program 30111 Street Maintenance		\$	896,031
Program 30121 Storm Drain Maintenance		\$	149,990
Program 30241 Traffic Operations		\$	1,980,578
Program 30243 Signs & Markings		\$	879,045
Program 50920 Equipment Maintenance (%)		\$	52,435
	Subtotal Maintenance	\$	5,641,533

CONSTRUCTION	1	Total Expenditure
Program 30112 Street Improvements (+CIP 400015)	\$	2,660,543
Program 30122 Storm Drain Improvements	\$	88,170
Program 30225 Active Transportation Improvements (+CIPs)	\$	554,967
Program 30241 Traffic Operations (CIP#300163)	\$	100,000
Subtotal Construction	\$	3,403,680

INDIRECT/OTHER	T	otal Expenditure
Program 30210 Traffic Planning	\$	526,253
Program 50001 Dept. Administrative Program (%)	\$	486,950
Program 50002 Construction Management (%)	\$	972,947
Program 20510 Water Quality (%)	\$	_
Subtotal Indirect/Other	\$	1,986,150.41
Total General Fund Transportation Expenditures	\$	11,031,364
(Less Total MOE Exclusions ¹)	\$	-
MOE Expenditures	\$	11,031,364
MOE Benchmark Requirement ²	\$	9,827,861
(Shortfall)/Surplus	\$	1,203,503

Certification:

I hereby certify that:		
The City of	Costa Mesa	is aware of the State Controller's "Guidelines Relating to Gas Tax
		which is a guide for determining MOE Expenditures for Measure M2 Eligibility
The City of	Costa Mesa	's MOE Certification Form is in compliance with direction provided in the
State Controller's "G	uidelines Relating to	o Gas Tax Expenditures for Cities and Counties" and;
☑ The City of	Costa Mesa	certifies that the budgeted MOE expenditures meet or exceed the fiscal year
(FY) 2025-26 MQE b	enchmark requirem	nent ³ .
)	

Finance Director Signature

¹ Funding sources include Measure M, federal, state, redevelopment, and bond financing.

² Please refer to Exhibit 2 in the M2 Eligibility Guidelines for the City's MOE benchmark requirement.

Orange County Transportation Authority FY 2025/26 - FY 2031/32 Capital Improvement Program

TIP ID IMPLEMENTING AGENCY Costa Mesa, City of Local Project Number: N/A **Project Title** Additional Project IDs: 17th St. Rehabilitation Type of Work: Road Maintenance **Project Description** This project consists of the rehabilitation of pavement structural section on 17th St. from Irvine Avenue to Type of Work Description: Road Maintenance -Westerly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and Rehabilitation of roadway reconstructed within the limits. FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL **TOTAL ESCALATED** Limits 2028 Unfunded/Unknown \$0 \$1,200,000 \$0 \$1,200,000 \$1,292,269 Irvine Avenue to Westerly City Limits \$0 **Project Notes** Unfunded: Measure M Turnback, Gas Tax Totals: \$0 \$0 \$1,200,000 \$0 \$1,200,000 \$1,292,269 ast Revised: 25-00 - In Progress Total Programmed: \$1,200,000

TIP ID CP-10469 IMPLEMENTING AGENCY Costa Mesa, City of Local Project Number: N/A **Project Title** Additional Project IDs: 18th St. Street Rehabilitation Type of Work: Road Maintenance **Project Description** This project consists of the rehabilitation of pavement structural section on 18th St. from Irvine Avenue to Type of Work Description: Road Maintenance -Westerly City Limits. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and Rehabilitation of roadway reconstructed within the limits. FISCAL YEAR FUND TYPE ROW CON/IMP O&M TOTAL TOTAL ESCALATED Limits **ENG** Newport Blvd. to Westerly City Limits 2027 Unfunded/Unknown \$86,000 \$0 \$0 \$0 \$86,000 \$86,000 2028 Unfunded/Unknown \$774,000 \$0 \$774,000 \$833,513 **Project Notes** \$0 \$0 Unfunded: Measure M Turnback, Gas Tax \$774.000 \$0 \$860.000 \$919.513 Totals: \$86,000 \$0 ast Revised: 25-00 - In Progress Total Programmed: \$860,000

CP-12273 IMPLEMENTING AGENCY Costa Mesa, City of Local Project Number: **Project Title** 2022 Connector Pipe Screen Installation Project Additional Project IDs: 22-CMSA-ECP-4035 Type of Work: Environmental Cleanup **Project Description** Install 300 CPS units along Priority Land Use drainage areas, downstream of bus stops and along Type of Work Description: Environmental Cleanup transportation corridors. The project area falls within two principal watersheds, the Newport Bay Watershed and the Santa Ana River Watershed. Limits **FISCAL** TOTAL **FUND TYPE** ENG ROW CON/IMP O&M TOTAL **ESCALATE**D YEAR Newport Bay Watershed and Santa Ana River Watershed 2026 Other \$40,000 \$0 \$40,000 \$41,000 **Project Notes Environmental Cleanup Program** 2026 \$0 \$0 \$160,000 \$0 \$160,000 \$164,000 (ECP) - Tier 1 Other: Drainage Fees Approved as part of City FY23/24 CIP as part of "Citywide Catch Basin and Water Quality Improvement Project" multi-year program. FY2024/25 Pending reimbursement from Totals: \$0 \$0 \$200,000 \$0 \$200,000 \$205,000

_ast Revised: 25-00 - In Progress Total Programmed: \$200,000

TIP ID CP-10472 IMPLEMENTING AGENCY Costa Mesa, City of Local Project Number: N/A **Project Title** 22nd St. Street Rehabilitation Additional Project IDs: Type of Work: Road Maintenance **Project Description** This project consists of the rehabilitation of pavement structural section on 22nd St. from Newport Blvd. to Type of Work Description: Road Maintenance -Santa Ana Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and Rehabilitation of roadway reconstructed within the limits FISCAL YEAR FUND TYPE **TOTAL ESCALATED** Limits **ENG** ROW CON/IMP O&M TOTAL Newport Blvd. to Santa Ana Ave \$330,000 \$345,188 2027 Unfunded/Unknown \$30,000 \$0 \$300,000 \$0 **Project Notes** Unfunded: Measure M Turnback, Gas Tax Totals: \$30,000 \$0 \$300.000 \$0 \$330,000 \$345,188 ast Revised: 25-00 - In Progress Total Programmed: \$330,000

TIP ID CP-10477					IMPLEME	NTING	AGENCY	Costa Mesa, City of
Local Project Number: N/A	Project Title	e						
Additional Project IDs:	Adams Aver	nue (Fairview Road to Harbor Boul	evard) Bike	Facility			
Type of Work: Bikeways	Project Des	scription						
Type of Work Description: Bikeways - New bike route	Construction	Construction of bike lanes on Adams Avenue to improve bicycle connectivity						
Limits Fairview Rd to Harbor Blvd	<u>FISCAL</u> YEAR	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	<u>TOTAL</u>	TOTAL ESCALATED
Project Notes	2026	Traffic Impact Fees	\$0	\$0	\$440,000	\$0	\$440,000	\$451,000
	2026	Measure M2 Local Fairshare	\$0	\$0	\$650,000	\$0	\$650,000	\$666,250
	2026	Surface Transportation Block Grant (STBG)	\$0	\$0	\$1,760,000	\$0	\$1,760,000	\$1,804,000
		<u>Totals:</u>	\$0	\$0	\$2,850,000	\$0	\$2,850,000	\$2,921,250
Last Revised: 25-00 - In Progress							Total Progr	ammed: \$2,850,000

TIP ID CP-10482					IMPLEMEN	ITING	AGENCY	Costa Mesa, City of
Local Project Number: N/A	Project Titl	e						
Additional Project IDs:	Adams Ave	nue Multipurpose Trail						
Type of Work: Bikeways	Project Des	scription						
Type of Work Description: Bikeways - New bike route	The project	adds a multipurpose trail on Adams	s Ave	. betwe	en Santa Ar	ıa Rive	er and Royal	Palm Drive.
Limits	FISCAL	FUND TYPE	ENG	ROW	CON/IMP	O&M	TOTAL	TOTAL
Adams Ave. between Santa Ana River and Royal Palm Drive	<u>YEAR</u>	Surface Transportation Block						ESCALATED
Project Notes	2026	Grant (STBG)	\$0	\$0	\$4,223,000	\$0	\$4,223,000	\$4,328,575
Unfunded: Capital Improvement Funds, City Funds. General Fund: Capital Improvement Fund	2027	Unfunded/Unknown	\$0	\$0	\$1,677,000	\$0	\$1,677,000	\$1,761,898
		<u>Totals:</u>	\$0	\$0	\$5,900,000	\$0	\$5,900,000	\$6,090,473
Last Revised: 25-00 - In Progress							Total Progra	ammed: \$5,900,000

TIP ID CP-10479					IMPLEME	ENTIN	G AGENCY	Costa Mesa, City of
Local Project Number: N/A	Project Titl	e						
Additional Project IDs:	Adams Ave	nue at Pinecreek Drive Improven	ents					
Type of Work: Safety	Project De	roject Description						
Type of Work Description: Safety - Other		Reconfiguration of the intersection to eliminate eastbound free flow right turn lane, addition of pedestrian crosswalks and bicycle facilities.					on of pedestrian	
Limits Adams Ave. at Pinecreek Dr	<u>FISCAL</u> <u>YEAR</u>	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	TOTAL	TOTAL ESCALATED
Project Notes	2026	Congestion Management Air Quality	\$0	\$0	\$514,736	\$0	\$514,736	\$527,604
General Fund: Capital Improvement Fund	2026	General Fund	\$0	\$0	\$171,424	\$0	\$171,424	\$175,710
	2026	Traffic Impact Fees	\$0	\$0	\$1,141,082	\$0	\$1,141,082	\$1,169,609
	2026	Measure M2 Local Fairshare	\$0	\$0	\$1,050,000	\$0	\$1,050,000	\$1,076,250
		<u>Totals</u>	<u>:</u> \$0	\$0	\$2,877,242	\$0	\$2,877,242	\$2,949,173
Last Revised: 25-00 - In Progress							Total Prog	rammed: \$2,877,242

TIP ID CP-12159					IMPLE	MENT	ING AGENO	CY Costa Mesa, City
Local Project Number:	Project Title							
Additional Project IDs:	Airport Channe	I/ Delhi Channel Multi	-Use Path					
Type of Work: Pedestrian	Project Descri	ption						
Type of Work Description: Pedestrian - Other	Construct a cla	ss 1, multi-use trail fro	m Bristol S	St to Ar	nton Blvd			
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	<u>TOTAL</u>	TOTAL ESCALATE
Bristol St to Anton Blvd	2031	Unfunded/Unknown	\$380,000	\$0	\$2,160,000	\$0	\$2,540,000	\$2,884,938
Project Notes								
		<u>Totals:</u>	\$380,000	\$0	\$2,160,000	\$0	\$2,540,000	\$2,884,938
Last Revised: 25-00 - In Progress							Total Pr	ogrammed: \$2,540,0

TIP ID IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Project Notes

Limits Superior Ave. to 19th St.

Unfunded: Measure M Turnback, Gas Tax

Project Title

Anaheim Ave. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Anaheim Ave. from Superior Ave. to 19th St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and

reconstructed within the limits.

ROW CON/IMP O&M TOTAL **TOTAL ESCALATED** FISCAL YEAR FUND TYPE **ENG** \$18,000 \$0 \$0 \$18,000 2027 Unfunded/Unknown \$0 \$18,000 2028 Unfunded/Unknown \$500,000 \$0 \$500,000 \$538,445 \$0 \$0

> \$500,000 \$0 Totals: \$18,000 \$0 \$518.000 \$556.445

ast Revised: 25-00 - In Progress Total Programmed: \$518,000

TIP ID CP-10485 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Sakioka Dr. to Sunflower Ave

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Project Title

Anton Blvd. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Anton Blvd. from Sakioka Dr. to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and

reconstructed within the limits

FISCAL YEAR FUND TYPE **ENG** ROW CON/IMP O&M TOTAL 2027 Unfunded/Unknown

\$50,600 \$0 \$455,400 \$0

TOTAL ESCALATED

\$506,000 \$529,055

Costa Mesa, City of

Costa Mesa, City of

Totals: \$50,600 \$0 \$455,400 \$0 \$506,000 \$529,055

IMPLEMENTING AGENCY

IMPLEMENTING AGENCY

Total Programmed: \$506,000 ast Revised: 25-00 - In Progress

CP-10487 TIP ID

Local Project Number: N/A Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Avenue of the Arts to Bristol St. **Project Notes**

Unfunded: Measure M Turnback, Gas Tax

Anton Blvd. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Anton Blvd. from Avenue of the Arts to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

ROW CON/IMP O&M TOTAL FISCAL YEAR FUND TYPE **ENG** TOTAL ESCALATED Unfunded/Unknown 2027

\$25,200 \$0 \$226,800 \$0 \$252,000 \$263,482

> Totals: \$25,200 \$0 \$226,800 \$0 \$252,000 \$263,482

ast Revised: 25-00 - In Progress Total Programmed: \$252,000

TIP ID CP-10490

Additional Project IDs:

Type of Work: Road Maintenance

Local Project Number: N/A

Type of Work Description: Road Maintenance -Rehabilitation of roadway

Limits

Red Hill Ave. to Newport Blvd.

Project Notes

Unfunded: M2 Fairshare, Gas Tax

Project Title

Baker St. Improvement

Project Description

This project consists of the rehabilitation of pavement on Baker St. from Newport Blvd. to Red Hill Ave. Some damaged curb and gutter, sidewalk, access ramps, and driveway will be removed and reconstructed.

FISCAL YEAR FUND TYPE **ENG** ROW CON/IMP O&M TOTAL **TOTAL ESCALATED** 2028

Unfunded/Unknown \$28,000 \$0 \$252,000 \$0 \$280,000 \$299,376

> Totals: \$28,000 \$0 \$252,000 \$0 \$280,000 \$299,376

ast Revised: 25-00 - In Progress Total Programmed: \$280,000 TIP ID CP-10491 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Limits Bear St to Bristol St.

Project Notes

Unfunded: M2 Fairshare, Gas Tax

Project Title

Baker St. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Baker St. from Bear St. to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits

ROW CON/IMP O&M TOTAL **FISCAL YEAR FUND TYPE** ENG TOTAL ESCALATED 2028

Unfunded/Unknown \$100,000 \$0 \$1,000,000 \$0 \$1,100,000 \$1,176,891

This project consists of the rehabilitation of pavement structural section on Baker St. from Bristol St. to

Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and

\$1,000,000 \$0 \$1,100,000 \$1,176,891 Totals: \$100,000 \$0

IMPLEMENTING AGENCY

ast Revised: 25-00 - In Progress Total Programmed: \$1,100,000

TIP ID CP-10492

Local Project Number: N/A Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Bristol St. to Newport Blvd

Project Notes

Unfunded: Measure M Turnback, Gas Tax

FISCAL YEAR FUND TYPE 2028

Project Description

Baker St. Street Rehabilitation

reconstructed within the limits.

Project Title

Unfunded/Unknown \$53,000 \$0

ENG

ROW CON/IMP O&M TOTAL \$485,040 \$0

\$538,040 \$575,335

IMPLEMENTING AGENCY Costa Mesa, City of

TOTAL ESCALATED

Total Programmed: \$538,040

Costa Mesa, City of

Total Programmed: \$90,000

Costa Mesa, City of

Totals: \$53,000 \$0 \$485,040 \$0 \$538,040 \$575,335

TIP ID CP-10493

Local Project Number: N/A Additional Project IDs:

ast Revised: 25-00 - In Progress

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Bear St. to Harbor Blvd.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Baker St. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Baker St. from Bear St. to Harbor Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FISCAL YEAR FUND TYPE **ENG** ROW CON/IMP O&M TOTAL **TOTAL ESCALATED**

2028 Unfunded/Unknown \$174,355 \$0 \$1,569,195 \$0 \$1,743,550 \$1,864,206

> Totals: \$174,355 \$0 \$1,569,195 \$0 \$1,743,550 \$1,864,206

> > IMPLEMENTING AGENCY

\$90,000 \$104,372

ast Revised: 25-00 - In Progress Total Programmed: \$1,743,550

TIP ID CP-11409 Local Project Number:

Additional Project IDs:

Project Title

Baker-Coolidge Ave Traffic Signal Modification

Type of Work: Traffic Signals

Type of Work Description: Traffic Signals - Replace

and upgrade traffic signals and equipment

Limits

Baker St. and Coolidge Ave.

ast Revised: 25-00 - In Progress

Project Notes

Unfunded: City Funds

Project Description

Modification of traffic signal at Baker St and Coolidge Ave to include PPLT for EB movement.

FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED 2031 Unfunded/Unknown \$0 \$0 \$90,000 \$0 \$90,000 \$104,372

\$90,000

\$0

\$0

Totals: \$0

105

TIP ID CP-11410					IMPLEME	ENTIN	G AGENCY	Costa Mesa, City of			
Local Project Number: 20-CMSA-TSP-3972	Project Title										
Additional Project IDs:	Baker/Placen	Baker/Placentia, Victoria, W 19th Traffic Signal Synchronization									
Type of Work: Traffic Signals	Project Desc	Project Description									
Type of Work Description: Traffic Signals - Coordinate signals within project limits	includes 41 si	Review and update of traffic signal coordination along Baker St/Placentia Av, Victoria St, and W 19th St which ncludes 41 signals. Will include signal timing improvements, detection upgrade, GPS EV preemption, CCTV, and controller replacements.									
Limits Baker St/Placentia Av. Victoria St and West 19th St	FISCAL YEAR	FUND TYPE	<u>ENG</u>	<u>ROW</u>	CON/IMP	<u>0&M</u>	<u>TOTAL</u>	TOTAL ESCALATED			
Project Notes	2026	Traffic Signal Sync Program (TSSP)	\$0	\$0	\$1,593,244	\$0	\$1,593,244	\$1,633,075			
In Kind Services - Caltrans	2026	In Kind Services	\$0	\$0	\$29,720	\$0	\$29,720	\$30,463			
	2026	Traffic Impact Fees	\$0	\$0	\$368,591	\$0	\$368,591	\$377,806			
		<u>Totals</u>	<u>:</u> \$0	\$0	\$1,991,555	\$0	\$1,991,555	\$2,041,344			
Last Revised: 25-00 - In Progress							Total Prog	rammed: \$1,991,555			

Last Revised: 25-00 - In Progress							Total P	rogrammed: \$1,991,555	
TIP ID CP-10501					IMPLE	MENT	ING AGEN	CY Costa Mesa, City of	
Local Project Number: N/A	Project Title								
Additional Project IDs:	Bear St. Street I	Rehabilitation							
Type of Work: Road Maintenance	Project Descrip	otion							
Type of Work Description: Road Maintenance - Rehabilitation of roadway		This project consists of the rehabilitation of pavement structural section on Baker St. from Baker St. to Bristol St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	0&M	TOTAL	TOTAL ESCALATED	
Baker St. to Bristol St.	2027	Unfunded/Unknown	\$50,000	\$0	\$500,000	\$0	\$550,000	\$575,312	
Project Notes									
Unfunded: Measure M Turnback, Gas Tax		<u>Totals</u> :	<u>:</u> \$50,000	\$0	\$500,000	\$0	\$550,000	\$575,312	
Last Revised: 25-00 - In Progress							Total	Programmed: \$550,000	

TIP ID CP-10503					IMPLE	MENT	ING AGEN	CY Costa Mesa, City of
Local Project Number: N/A	Project Title							
Additional Project IDs:	Bear Street Imp	rovement Project						
Type of Work: Road Maintenance	Project Descrip	otion						
Type of Work Description: Road Maintenance - Rehabilitation of roadway		sist of mill and overlay curb/gutter, sidewalk,						
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	TOTAL	TOTAL ESCALATED
Wakeham to I-405	2027	Unfunded/Unknown	\$60,000	\$0	\$540,000	\$0	\$600,000	\$627,338
Project Notes								
Unfunded: Measure M Turnback, Gas Tax		<u>Totals</u>	<u>:</u> \$60,000	\$0	\$540,000	\$0	\$600,000	\$627,338
Last Revised: 25-00 - In Progress							Total	Programmed: \$600,000

TIP ID CP-11608					IMP	LEME	ITING AGEN	ICY Costa Mesa, City of			
Local Project Number:	Project Title										
Additional Project IDs:	Bicycle & Pedes	trian Infrastructure Im	proven	nents							
Type of Work: Pedestrian	Project Description										
Type of Work Description: Pedestrian - Other	Citywide pedest Plan	rian and bicycle projec	cts to in	mpleme	ent the Pedes	strian N	laster Plan a	nd Active Transportation			
Limits	FISCAL YEAR	FUND TYPE	ENG	<u>ROW</u>	CON/IMP	<u>0&M</u>	TOTAL	TOTAL ESCALATED			
Citywide	2026	Traffic Impact Fees	\$0	\$0	\$250,000	\$0	\$250,000	\$256,250			
Project Notes	2027	Traffic Impact Fees	\$0	\$0	\$250,000	\$0	\$250,000	\$262,656			
General Fund: Traffic Impact Fee	2028	Traffic Impact Fees	\$0	\$0	\$250,000	\$0	\$250,000	\$269,223			
	2029	Traffic Impact Fees	\$0	\$0	\$250,000	\$0	\$250,000	\$275,953			
	2030	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$113,141			
	2031	Traffic Impact Fees	\$0	\$0	\$100,000	\$0	\$100,000	\$115,969			
		<u>Totals:</u>	\$0	\$0	\$1,200,000	\$0	\$1,200,000	\$1,293,192			
Last Revised: 25-00 - In Progress							Total P	Programmed: \$1,200,000			

TIP ID CP-10509					IMPLE	MENT	ING AGEN	CY Costa Mesa, City of
Local Project Number: N/A	Project Title							
Additional Project IDs:	Bicycle Rack Im	provements Citywide						
Type of Work: Bikeways	Project Descrip	otion						
Type of Work Description: Bikeways - Benches, fountains, lockers or other amenities for bicycles	Bicycle Racks a	t various locations City	ywide					
Limits	FISCAL YEAR	FUND TYPE	<u>ENG</u>	ROW	CON/IMP	<u>0&M</u>	<u>TOTAL</u>	TOTAL ESCALATED
Citywide	2028	Unfunded/Unknown	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000
Project Notes	2029	Unfunded/Unknown	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
Unfunded/Unknown: City General Fund, Traffic Impact	2030	Unfunded/Unknown	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
Fees	2031	Unfunded/Unknown	\$25,000	\$0	\$0	\$0	\$25,000	\$25,000
		<u>Totals:</u>	<u>:</u> \$125,000	\$0	\$0	\$0	\$125,000	\$125,000
Last Revised: 25-00 - In Progress	_						Total	Programmed: \$125,000

TIP ID CP-10510					IMPLE	MENT	ΓING AGENO	CY Costa Mesa, City of
Local Project Number: N/A	Project Title							
Additional Project IDs:	Brentwood Ave.	Storm Drain System						
Type of Work: Environmental Cleanup	Project Descrip	otion						
Type of Work Description: Environmental Cleanup - Other		es ranging from 24" to						n. Installation of various Watershed modeling &
Limits	FISCAL YEAR	FUND TYPE	<u>ENG</u>	ROW	CON/IMP	<u>0&M</u>	<u>TOTAL</u>	TOTAL ESCALATED
Brentwood Ave	2028	Unfunded/Unknown	\$100,000	\$0	\$900,000	\$0	\$1,000,000	\$1,069,202
Project Notes								
Unfunded: Drainage Fees/ Measure M2, Environmental Cleanup		<u>Totals:</u>	\$100,000	\$0	\$900,000	\$0	\$1,000,000	\$1,069,202
Last Revised: 25-00 - In Progress							Total Pr	ogrammed: \$1,000,000

TIP ID CP-10532					IMPLE	MENT	ING AGEN	CY Costa Mesa, City of		
Local Project Number: N/A	Project Title									
Additional Project IDs:	Bristol St. & Bal	ker St. Intersection Imp	orovem	ent						
Type of Work: Intersection	Project Descrip	Project Description								
Type of Work Description: Intersection - Add through and left turn lanes to intersection	Add eastbound	and westbound throug	jh lane	s and an a	dditional no	rthboui	nd left-turn	lane at this intersection		
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	TOTAL	TOTAL ESCALATED		
Bristol St. & Baker St	2031	Unfunded/Unknown	\$0	\$770,000	\$0	\$0	\$770,000	\$892,964		
Project Notes	2031	Developer	\$0	\$192,500	\$0	\$0	\$192,500	\$223,241		
Unfunded: Measure M2 RCP, Traffic Impact Fees, General Fund										
		<u>Totals</u>	<u>:</u> \$0	\$962,500	\$0	\$0	\$962,500	\$1,116,205		
Last Revised: 25-00 - In Progress							Total	Programmed: \$962,500		

TIP ID CP-10536					IMPLE	MENT	ING AGENO	CY Costa Mesa, City
Local Project Number: N/A	Project Title							
Additional Project IDs:	Bristol St. & Su	nflower Ave. Intersect	ion Improv	ement				
Type of Work: Intersection	Project Descri	ption						
Type of Work Description: Intersection - Add through and left turn lanes to intersection		ds a third northbound irculation Element.	left-turn lar	ne and	a fourth wes	tbound	d through lar	ne in conformance with
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	TOTAL	TOTAL ESCALATED
Bristol St. & Sunflower Ave	2031	Unfunded/Unknown	\$115,000	\$0	\$1,015,000	\$0	\$1,130,000	\$1,292,089
Project Notes								
Unfunded: Measure M2 RCP, Traffic Impact Fees, General Fund.		<u>Totals:</u>	\$115,000	\$0	\$1,015,000	\$0	\$1,130,000	\$1,292,089
Last Revised: 25-00 - In Progress							Total Pr	ogrammed: \$1,130,0

TIP ID IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: Additional Project IDs:

Bristol St. Rehabilitation

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

I-405 to Sunflower Ave.

Limits

Project Notes Unfunded: Measure M Turnback, Gas Tax **Project Description**

This project consists of the rehabilitation of pavement structural section on Bristol St. from I-405 to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed

within the limits.

Project Title

FISCAL YEAR FUND TYPE **ENG** ROW CON/IMP O&M TOTAL TOTAL ESCALATED

2027 \$40,000 \$0 \$400,000 \$0 \$440,000 \$460,250 Unfunded/Unknown

> \$400,000 \$0 \$440,000 \$460,250 Totals: \$40,000 \$0

> > \$450,000 \$0

\$525,000 \$596,862

_ast Revised: 25-00 - In Progress Total Programmed: \$440,000

TIP ID CP-10539 IMPLEMENTING AGENCY Costa Mesa. City of

Local Project Number: N/A

Additional Project IDs: Bristol Street (Bear St. to Santa Ana Ave.) Bicycle Facility

Type of Work: Bikeways **Project Description**

Type of Work Description: Bikeways - New bike

route

Limits

Bear St. to Santa Ana Ave.

Project Notes

Unfunded: ATP, BCIP, General Fund

Project Title

New class IV bicycle facility on Bristol St. between Bear St. and Santa Ana Ave

Totals: \$75,000 \$0

FISCAL YEAR FUND TYPE **ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED**

\$525,000 \$596,862 2031 Unfunded/Unknown \$75,000 \$0 \$450,000 \$0

Last Revised: 25-00 - In Progress Total Programmed: \$525,000

TIP ID CP-10541 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A **Project Title**

Bristol Street / I-405 NB Ramps Additional Project IDs:

Type of Work: Intersection **Project Description**

Type of Work Description: Intersection - Add right

turn lane(s) to intersection

FISCAL YEAR **FUND TYPE** ENG ROW CON/IMP O&M TOTAL **TOTAL ESCALATED** Bristol Street at i-405 NB Ramps 2031 \$0 \$90,000 \$104,372 Unfunded/Unknown \$0 \$0 \$90,000

Project Notes

Unfunded: Measure M2, General Fund

Totals: \$0 \$0 \$90,000 \$0 \$90,000 \$104,372

Intersection improvement project to improve traffic operations by adding a westbound right turn lane.

Total Programmed: \$90,000 ast Revised: 25-00 - In Progress

TIP ID CP-10543 IMPLEMENTING AGENCY Costa Mesa, City of

Project Title Local Project Number: N/A

Additional Project IDs:

Type of Work: Intersection

Type of Work Description: Intersection - Add left

turn lane(s) to intersection

Limits

Bristol Street at Paularino Avenue

Project Notes

Unfunded: M2, Traffic Impact Fees, General Fund.

Bristol Street / Paularino Avenue (add 2nd westbound left turn lane)

Project Description

Intersection improvement project to design and construct a 2nd WB left turn lane to improve traffic

operations.

FISCAL YEAR FUND TYPE <u>ROW</u> CON/IMP O&M TOTAL TOTAL ESCALATED **ENG**

2031 Unfunded/Unknown \$85,000 \$60,000 \$155,210 \$0 \$300,210 \$334,578

> Totals: \$85,000 \$60,000 \$155,210 \$0 \$300,210 \$334,578

ast Revised: 25-00 - In Progress Total Programmed: \$300,210

TIP ID CP-12529					IMPLE	MENT	ING AGEN	CY Costa Mesa, City of		
Local Project Number:	Project Title									
Additional Project IDs:	Center Street P	edestrian Crossing and	d Circulation	on Impr	ovements					
Type of Work: Pedestrian	Project Descrip	Project Description								
Type of Work Description: Pedestrian - Other	intersection of C	The project will design and construct a Pedestrian Hybrid Beacon (HAWK Signal) or similar at the intersection of Center Street and Placentia Avenue and evaluate options to increase parking along Center Street through changes to the circulation in the								
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	TOTAL	TOTAL ESCALATED		
Center Street from Monrovia Ave to Placentia Ave	2026	General Fund	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000		
Project Notes	2027	Unfunded/Unknown	\$0	\$0	\$500,000	\$0	\$500,000	\$525,312		
Unfunded: Capital Improvement Program, Traffic Impact Fee, M2 Fairshare										
		<u>Totals</u> :	\$50,000	\$0	\$500,000	\$0	\$550,000	\$575,312		
Last Revised: 25-00 - In Progress							Total	Programmed: \$550,000		

TIP ID CP-10550			IMPLEME	ENTING AGENC	Y Costa Mesa, City of			
Local Project Number: N/A	oject Title							
Additional Project IDs:	nerry Lake Storm Drain Phase I, II, III	I						
Type of Work: Environmental Cleanup	roject Description							
Type of Work Description: Environmental Cleanup - Other	nstallation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Cherry Lake and Newport watershed modeling & recommendations; Coordination with numerous utility companies, gov't agencies, residents and busines							
Limits	SCAL YEAR FUND TYPE E	ENG ROW	CON/IMP O	&M TOTAL	TOTAL ESCALATED			
Bounded by Westminster Ave, Sherwood PI, 21st St and Santa Ana Ave	Unfunded/Unknown \$	\$300,000 \$0	\$3,000,000 \$0	3,300,000	\$3,530,672			
Project Notes								
Unfunded: Drainage Fees, Unfunded portion TBD	<u>Totals:</u> \$	\$300,000 \$0	\$3,000,000 \$0	\$3,300,000	\$3,530,672			
Last Revised: 25-00 - In Progress				Total Pro	ogrammed: \$3,300,000			

TIP ID CP-10555					IMPLE	MENT	ING AGENO	CY Costa Mesa, City of
Local Project Number: N/A	Project Title							
Additional Project IDs:	Cherry Lake Sto	orm Drain Phase IV, V	′					
Type of Work: Environmental Cleanup	Project Descrip	ption						
Type of Work Description: Environmental Cleanup - Other	Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Cherry Lake and Newport watershed modeling & recommendations; Coordination with numerous utility companies, gov't agencies, residents and busines							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	TOTAL	TOTAL ESCALATED
Upstream of Cherry Lake	2028	Unfunded/Unknown	\$200,000	\$0	\$2,000,000	\$0	\$2,200,000	\$2,353,781
Project Notes								
Unfunded: Drainage Fees		<u>Totals:</u>	\$200,000	\$0	\$2,000,000	\$0	\$2,200,000	\$2,353,781
Last Revised: 25-00 - In Progress							Total Pr	ogrammed: \$2,200,000

TIP ID CP-10673					II\	/IPLEMI	ENTING AG	ENCY Costa Mesa, City of			
Local Project Number: N/A	Project Title										
Additional Project IDs:	Citywide Neighbo	orhood Traffic Calr	ning Im	provem	ents						
Type of Work: Safety	Project Descript	Project Description									
Type of Work Description: Safety - Traffic calming such as bulbout, chokers, speed hump, etc.		This project includes implementation of neighborhood traffic improvements including signs, speed humps, and landscaping to enhance neighborhoods.									
Limits	FISCAL YEAR	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED									
Citywide	2026	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$102,500			
Project Notes	2027 General Fund \$0 \$0 \$100,000 \$0 \$100,000 \$105,062										
General Fund: Capital Improvement Fund	2028	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$107,689			
	2029	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$110,381			
	2030	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$113,141			
	2031	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$115,969			
		<u>Totals</u>	<u>:</u> \$0	\$0	\$600,000	\$0	\$600,000	\$654,742			
Last Revised: 25-00 - In Progress							To	otal Programmed: \$600,000			

TIP ID CP-10562 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A

Additional Project IDs:

Type of Work: Environmental Cleanup

Limits

Limits

Citywide

Project Notes

Type of Work Description: Environmental Cleanup

Other

Citywide **Project Notes**

Unfunded: Measure M Turnback, Gas Tax

Project Title

Citywide Storm Drain Improvements

Project Description

Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP: concrete and asphalt improvements; watershed modeling

and recommendations.

FISCAL YEAR FUND TYPE 2028 Unfunded/Unknown \$0

ENG ROW CON/IMP \$15,000,000 \$0 \$0

O&M TOTAL

TOTAL ESCALATED

\$15,000,000 \$16,153,359

\$15,000,000 \$0 \$15,000,000 \$16,153,359 Totals: \$0 \$0

ast Revised: 25-00 - In Progress

Total Programmed: \$15,000,000

TIP ID CP-10565 IMPLEMENTING AGENCY Costa Mesa, City of Local Project Number: **Project Title** Additional Project IDs: Citywide Street Improvement - Annual Program Type of Work: Road Maintenance **Project Description** Project consists of total structural pavement reconstruction of residential and collector streets citywide

Type of Work Description: Road Maintenance -

Reconstruction of roadway

including damaged curb/gutter. The selection of residential and collector streets for maintenance is determined at the start of each fiscal yea

FISCAL TOTAL FUND TYPE ENG ROW CON/IMP O&M TOTAL YEAR **ESCALATED** Measure M2 Local 2026 \$0 \$0 \$3,500,000 \$0 \$3,500,000 \$3,587,500 Fairshare 2026 Gas Tax \$0 \$0 \$2,000,000 \$0 \$2,000,000 \$2,050,000 2026 General Fund \$0 \$0 \$1,500,000 \$0 \$1,500,000 \$1,537,500 Measure M2 Local 2027 \$0 \$0 \$3,500,000 \$0 \$3,500,000 \$3,677,187 Fairshare 2027 General Fund \$0 \$0 \$1,500,000 \$0 \$1,500,000 \$1,575,937 2027 Gas Tax \$0 \$0 \$2,000,000 \$0 \$2,000,000 \$2,101,250

> Totals: \$0 \$14,000,000 \$0 \$14,000,000 \$14,529,374

Total Programmed: \$14,000,000 ast Revised: 25-00 - In Progress

TIP ID CP-10570					IIV	/IPLEMI	ENTING AG	ENCY Costa Mesa, City of		
Local Project Number: N/A	Project Title									
Additional Project IDs:	Citywide Traffic S	ignal Improveme	nts							
Type of Work: Traffic Signals	Project Descript	ion								
Type of Work Description: Traffic Signals - Replace and upgrade traffic signals and equipment	Citywide traffic signal improvements, replace antiquated cabinets and upgrade other hardware.									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	TOTAL	TOTAL ESCALATED		
Citywide	2027	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$157,594		
Project Notes	2028	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$161,534		
General Fund: Capital Improvement Fund	2029	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$165,572		
	2030	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$169,711		
	2031	General Fund	\$0	\$0	\$150,000	\$0	\$150,000	\$173,954		
		<u>Totals</u>	<u>:</u> \$0	\$0	\$750,000	\$0	\$750,000	\$828,365		
Last Revised: 25-00 - In Progress							To	otal Programmed: \$750,000		

Last Revised: 25-00 - In Progress							To	otal Programmed: \$200,000
		<u>Totals</u>	<u>:</u> \$0	\$0	\$200,000	\$0	\$200,000	\$207,562
Project Notes	2027	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$105,062
Citywide	2026	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$102,500
Limits	FISCAL YEAR	FUND TYPE	<u>ENG</u>	ROW	CON/IMP	<u>0&M</u>	TOTAL	TOTAL ESCALATED
Type of Work Description: Environmental Cleanup Other	water quality city	esign, construction and/or installation of Structural Best Management Practices (BMP) required to impro ater quality citywide, and meet the National Pollutant Discharge Elimination System (NPDES) permit an ounty program requirements						
Type of Work: Environmental Cleanup	Project Descrip	roject Description						
Additional Project IDs:	Citywide Water C	Quality Improveme	nts					
Local Project Number: N/A	Project Title							
TIP ID CP-10799					II\	/IPLEMI	ENTING AG	ENCY Costa Mesa, City of

TIP ID CP-12330						IMPLEME	NTING AGE	NCY Costa Mesa, City of	
Local Project Number:	Project Title								
Additional Project IDs:	Clean Mobility O	ptions Program	- On-	Deman	d Transit Se	ervice			
Type of Work: Demand Management	Project Descrip	roject Description							
Type of Work Description: Demand Management - Carpool, vanpool, or rideshare program	plan would have	his pilot project will provide an "on-demand" transit service with an all-electric fleet. The proposed operatino lan would have three vehicles operating up to 10 hours/day, 7 days/week, with adjustments based on ommunity feedback and service data.							
Limits	FISCAL YEAR	FUND TYPE	ENG	<u>ROW</u>	CON/IMP	<u>0&M</u>	<u>TOTAL</u>	TOTAL ESCALATED	
Disadvantaged and low-income communities west of	2026	Other	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	
Newport Boulevard	2027	Other	\$0	\$0	\$0	\$800,000	\$800,000	\$800,000	
Project Notes									
Other: CMO Pilot Project Grant									
	Totals: \$0 \$0 \$0 \$1,300,000 \$1,300,000								
Last Revised: 25-00 - In Progress							Total I	Programmed: \$1,300,000	

TIP ID CP-12530					IMPLE	MENT	ING AGEN	CY Costa Mesa, City of		
Local Project Number:	Project Title									
Additional Project IDs:	College Avenue	Parking and Circulation	on Improve	ments						
Type of Work: Other	Project Descrip	Project Description								
Type of Work Description: Other - Other	The project will design and construct parking and circulation improvements along College Avenue between Victoria Street and Wilson Street. Proposed improvements include slurry seal, speed humps, bikeway enhancements, raised medians and signing and st									
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	<u>TOTAL</u>	TOTAL ESCALATED		
College Avenue between Victoria Street and Wilson Street	2028	Unfunded/Unknown	\$125,000	\$0	\$0	\$0	\$125,000	\$125,000		
Project Notes										
Project Notes: Unfunded: Capital Improvement Program, Traffic Impact Fee, M2 Fairshare		<u>Totals</u>	<u>:</u> \$125,000	\$0	\$0	\$0	\$125,000	\$125,000		
Last Revised: 25-00 - In Progress							Total	Programmed: \$125,000		

TIP ID CP-10579					IMPLI	EMEN	TING AGEN	CY Costa Mesa, City of			
Local Project Number: N/A	Project Title										
Additional Project IDs:	Costa Mesa ITS	3 Improvements									
Type of Work: Traffic Signals	Project Descrip	Project Description									
Type of Work Description: Traffic Signals - Interconnect traffic signals to improve coordination and communications	installations, ch	TS Improvements along major corridors. The project includes interagency interties and CCTV camera nstallations, changeable message signs, signal communications upgrades, fiber switches, conduit, and upgrades to the City's Traffic Management Center									
Limits	FISCAL YEAR	FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED									
Citywide	2028	Unfunded/Unknown	\$50,000	\$0	\$200,000	\$0	\$250,000	\$265,378			
Project Notes	2029	Unfunded/Unknown	\$50,000	\$0	\$200,000	\$0	\$250,000	\$270,763			
Unfunded: Measure M2 TSSP, General Fund.	2030	Unfunded/Unknown	\$50,000	\$0	\$200,000	\$0	\$250,000	\$276,282			
	2031	Unfunded/Unknown	\$50,000	\$0	\$200,000	\$0	\$250,000	\$281,939			
		<u>Totals:</u>	\$200,000	\$0	\$800,000	\$0	\$1,000,000	\$1,094,362			
Last Revised: 25-00 - In Progress							Total Pi	rogrammed: \$1,000,000			

Last Nevised. 25-00 - III Flogless							Total	Flogrammed. \$1,000,000	
TIP ID CP-10581					IMPL	EMEN	TING AGE	NCY Costa Mesa, City o	
Local Project Number: N/A	Project Title								
Additional Project IDs:	Del Mar Ave. Sti	Del Mar Ave. Street Rehabilitation							
Type of Work: Road Maintenance	Project Descrip	Project Description							
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Blvd. to Santa A							Ave. from NB Newport riveways will be removed	
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	TOTAL	TOTAL ESCALATED	
NB Newport Blvd. to Santa Ana Ave.	2027	Unfunded/Unknown	\$0	\$0	\$400,000	\$0	\$400,000	\$420,250	
Project Notes									
Unfunded: M2 Fairshare, Gas Tax		<u>Totals</u>	<u>:</u> \$0	\$0	\$400,000	\$0	\$400,000	\$420,250	
Last Revised: 25-00 - In Progress							Tota	al Programmed: \$400,00	

TIP ID IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A

Additional Project IDs:

Type of Work: Intersection

Type of Work Description: Intersection - Add right

turn lane(s) to intersection

Fast 17th St. & Irvine Ave.

Project Notes

Unfunded: Measure M2 RCP, Traffic Impact Fee,

General Fund.

East 17th St. & Irvine Ave. Intersection Improvement

Project Description

Project Title

Project constructs right-turn lane on the southbound and eastbound directions, right-turn lanes, bus turnouts,

street lighting, and streetscape improvements.

FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED

\$800.000 \$911.786 2031 Unfunded/Unknown \$100,000 \$200,000 \$500,000 \$0

> Totals: \$100,000 \$200,000 \$500,000 \$0 \$800.000 \$911.786

ast Revised: 25-00 - In Progress Total Programmed: \$800,000

TIP ID CP-10593 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: **Project Title**

Additional Project IDs: East 17th St. Storm Drain System

Type of Work: Safety **Project Description**

Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various Type of Work Description: Safety - Improve

storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling &

recommendations:

Limits FISCAL YEAR FUND TYPE **ENG** ROW CON/IMP O&M TOTAL **TOTAL ESCALATED**

Tustin Ave. to Irvine Ave. 2028 Other \$200,000 \$0 \$2,000,000 \$0 \$2,200,000 \$2,353,781

Project Notes

roadway drainage

Other: Drainage Fees, Environmental Cleanup

Totals: \$200,000 \$0 \$2,000,000 \$0 \$2,200,000 \$2,353,781

ast Revised: 25-00 - In Progress Total Programmed: \$2,200,000

TIP ID CP-10595 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A **Project Title**

Additional Project IDs: Eastside Traffic Calming (Cabrillo Street, 18th Street, and 22nd Street)

Type of Work: Safety

Type of Work Description: Safety - Traffic calming

such as bulbout, chokers, speed hump, etc.

Limits

Cabrillo Street, 18th Street, and 22nd Street

Project Notes

Unfunded: SRTS, City Funds.

Project Description

Design and construction of traffic calming improvements in the Eastside area including Cabrillo Street, 18th

Street, and 22nd Street.

FISCAL YEAR FUND TYPE ROW CON/IMP O&M TOTAL **ENG** TOTAL ESCALATED

2031 Unfunded/Unknown \$300,000 \$0 \$1,900,000 \$0 \$2,200,000 \$2,503,417

> Totals: \$300,000 \$0 \$1,900,000 \$0 \$2,200,000 \$2,503,417

ast Revised: 25-00 - In Progress Total Programmed: \$2,200,000

TIP ID CP-10600 IMPLEMENTING AGENCY Costa Mesa, City o

Local Project Number: N/A **Project Title**

Additional Project IDs: Fair Dr. Street Rehabilitation Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -Rehabilitation of roadway

I imits

Harbor Blvd. to Newport Blvd.

Project Notes Unfunded: Measure M Turnback, Gas Tax

Project Description

This project consists of the rehabilitation of pavement structural section on Fair Dr. from Harbor Blvd. to Newport Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and

reconstructed within the limits.

FISCAL YEAR FUND TYPE ROW CON/IMP O&M TOTAL **TOTAL ESCALATED ENG**

2027 Unfunded/Unknown \$109,500 \$0 \$985,500 \$0 \$1,095,000 \$1,144,891

Totals: \$109,500 \$0 \$985,500 \$0 \$1,095,000 \$1,144,891

ast Revised: 25-00 - In Progress Total Programmed: \$1,095,000

IMPLEMENTING AGENCY

Local Project Number: N/A **Project Title** Additional Project IDs: Fairview Channel Trail

Type of Work: Bikeways **Project Description**

Type of Work Description: Bikeways - New bike route

Limits

Placentia Ave. north of park to south of park

Project Notes

Unfunded: ATP, BCIP, General Fund

Project involves construction of pavement of structural section of Fairview Channel along Placentia Avenue (north of park) to south of park.

FISCAL YEAR FUND TYPE **ENG** ROW CON/IMP O&M TOTAL TOTAL ESCALATED

2031 Unfunded/Unknown \$100,000 \$0 \$1,080,000 \$1,236,500 \$980.000 \$0

Totals: \$100,000 \$0 \$980,000 \$0 \$1,080,000 \$1,236,500

ast Revised: 25-00 - In Progress Total Programmed: \$1,080,000 TIP ID CP-10606 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: 11-CMSA-ICE-3513 (Eng)

Additional Project IDs: Type of Work: Intersection

Type of Work Description: Intersection - Add

through lane(s) to intersection

Fairview Rd. and Wilson St

Project Notes

Unfunded: Measure M2 RCP, Traffic Impact Fees

Project Title

Fairview Rd & Wilson St. Improvements

Project Description

This project adds EB and WB through lanes at Fairview Rd. & Wilson St. intersection and widens Wilson St. to 4 lanes between SR-55 to Fairview Rd. as required by General Plan Circulation Element.

FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL **TOTAL ESCALATED**

2031 Unfunded/Unknown \$0 \$415.286 \$804.714 \$0 \$1,220,000 \$1,414,826 2031 Developer \$103,821 \$201,179 \$305,000 \$353 707 \$0 \$0

> \$519,107 \$1,005,893 \$0 Totals: \$0 \$1,525,000 \$1,768,533

> > IMPLEMENTING AGENCY

Costa Mesa, City of

ast Revised: 25-00 - In Progress Total Programmed: \$1,525,000

TIP ID CP-12161

Local Project Number:

Additional Project IDs:

Type of Work: Traffic Signals

Type of Work Description: Traffic Signals - Install

new traffic signals and equipment

Limits

Fairview Rd at Belfast Ave

Project Notes

Project Title

Fairview Rd at Belfast Ave New Traffic Signal

Project Description

Install new traffic signal at the intersection of Fairview Rd and Belfast Ave

FISCAL FUND TYPE ENG ROW CON/IMP O&M TOTAL YEAR SCALATED 2026 \$0 \$400,000 \$0 \$400,000 \$410,000 Gas Tax \$0 Measure M2 Local 2026 \$35,000 \$0 \$165,000 \$0 \$200,000 \$204,125 Fairshare

> Totals: \$35,000 \$0 \$565,000 \$0 \$600,000 \$614,125

Total Programmed: \$600,000 ast Revised: 25-00 - In Progress

TIP ID CP-10607

Local Project Number: N/A Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -Rehabilitation of roadway

Adams Ave. to Fair Dr **Project Notes**

Project Title

Fairview Rd. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Fairview Rd. from Adams Ave. to Fair Dr. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and

reconstructed within the limits.

FUND TYPE FISCAL YEAR ENG ROW CON/IMP O&M TOTAL **TOTAL ESCALATED** \$0 \$2,780,829 \$0 \$2,780,829 \$2,921,608

2027 Other \$0

> Totals: \$0 \$0 \$2,780,829 \$0 \$2,780,829 \$2,921,608

ast Revised: 25-00 - In Progress Total Programmed: \$2,780,829

TIP ID CP-10611

Project Title

Fairview Rd. Street Rehabilitation

Type of Work: Road Maintenance

Rehabilitation of roadway

Local Project Number: N/A

Additional Project IDs:

Type of Work Description: Road Maintenance -

Limits I-405 to Sunflower Ave.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Description

This project consists of the rehabilitation of pavement structural section on Fairview Rd. from I-405 to Sunflower Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FISCAL YEAR FUND TYPE

ENG ROW CON/IMP O&M TOTAL 2027 Unfunded/Unknown \$100,000 \$0 \$1,000,000 \$0 \$1,100,000 \$1,150,625

Totals: \$100,000 \$0

\$1,000,000 \$0

\$1,100,000 \$1,150,625

IMPLEMENTING AGENCY Costa Mesa, City of

IMPLEMENTING AGENCY Costa Mesa, City of

ast Revised: 25-00 - In Progress

Total Programmed: \$1,100,000

TIP ID CP-10619						IMPLEN	IENTI	NG AGENC	Y Costa Mesa, City of		
Local Project Number: N/A	Project Title										
Additional Project IDs:	Fairview Road	(Fair Dr. to Newport I	3lvd.) Bio	cycle	Facilit	y Improveme	ent Pro	oject and Str	eet Rehabilitation		
Type of Work: Bikeways	Project Descr	Project Description									
Type of Work Description: Bikeways - Widening of existing bike route	Construction o	Construction of a Class IV bicycle facility by eliminating existing travel lanes and pavement rehabilitation.									
Limits Fairview Rd between Fair Dr. and Newport Blvd.	<u>FISCAL</u> <u>YEAR</u>	FUND TYPE		<u>ENG</u>	ROW	CON/IMP	<u>0&M</u>	TOTAL	TOTAL ESCALATED		
Project Notes	2026	Measure M2 Local Fairshare		\$0	\$0	\$930,000	\$0	\$930,000	\$953,250		
	2026	State		\$0	\$0	\$331,116	\$0	\$331,116	\$339,394		
	2026	Traffic Impact Fees		\$0	\$0	\$1,525,000	\$0	\$1,525,000	\$1,563,125		
	2026	Gas Tax		\$0	\$0	\$430,000	\$0	\$430,000	\$440,750		
			Totals:	\$0	\$0	\$3,216,116	\$0	\$3,216,116	\$3,296,519		
Last Revised: 25-00 - In Progress								Total Pro	ogrammed: \$3,216,116		

TIP ID CP-12331					IMPLEMEN	ITING	AGENCY	Costa Mesa, City of			
Local Project Number:	Project Tit	le									
Additional Project IDs:	Fairview R	oad Active Transportation Impro	vements -	Adams	Avenue to	Fair D	rive				
Type of Work: Bikeways	Project De	escription									
Type of Work Description: Bikeways - New bike route	Design and Fair Drive	Design and construction of active transportation improvements along Fairview Road From Adams Avenue to Fair Drive									
Limits Fair Drive to Adams Avenue	FISCAL YEAR	FUND TYPE	<u>ENG</u>	ROW	CON/IMP	<u>0&M</u>	<u>TOTAL</u>	TOTAL ESCALATED			
Project Notes	2026	Measure M2 Local Fairshare	\$100,000	\$0	\$120,000	\$0	\$220,000	\$223,000			
General Fund: Capital Improvement Fund	2026	Traffic Impact Fees	\$0	\$0	\$120,000	\$0	\$120,000	\$123,000			
	2026	Surface Transportation Block Grant (STBG)	\$176,000	\$0	\$1,759,000	\$0	\$1,935,000	\$1,978,975			
	2026	General Fund	\$24,000	\$0	\$0	\$0	\$24,000	\$24,000			
		<u>Totals:</u>	\$300,000	\$0	\$1,999,000	\$0	\$2,299,000	\$2,348,975			
Last Revised: 25-00 - In Progress						7	Гotal Progra	mmed: \$2,299,000			

FIP ID CP-12162					IMPLE	MENT	ING AGEN	CY Costa Mesa, City
Local Project Number:	Project Title							
Additional Project IDs:	Gisler Ave Class IV Cycle Tracks							
Гуре of Work: Bikeways	Project Description							
Type of Work Description: Bikeways - New bike oute	Construction of new class IV cycle track from Gibraltar Ave to Harbor Blvd along Gisler Ave.							
Limits	FISCAL YEAR	FUND TYPE	ENG	<u>ROW</u>	CON/IMP	<u>0&M</u>	TOTAL	TOTAL ESCALATED
Gibraltar Ave to Harbor Blvd	2031	Unfunded/Unknown	\$50,000	\$0	\$150,000	\$0	\$200,000	\$223,954
Project Notes								
		<u>Totals</u> :	\$50,000	\$0	\$150,000	\$0	\$200,000	\$223,954

TIP ID CP-12163					IMPLE	MENT	NG AGEN	CY Costa Mesa, City of
Local Project Number:	Project Title							
Additional Project IDs:	Gisler Ave Multi	-Use Trail						
Type of Work: Pedestrian	Project Description							
Type of Work Description: Pedestrian - Other	Construction of a Class I multi-use path on Gisler Ave from the terminus of the proposed class II facility to Fairview Rd.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	<u>TOTAL</u>	TOTAL ESCALATED
Gisler Ave Class II facility to Fairview Rd	2031	Unfunded/Unknown	\$100,000	\$0	\$300,000	\$0	\$400,000	\$447,908
Project Notes								
		<u>Totals</u>	<u>:</u> \$100,000	\$0	\$300,000	\$0	\$400,000	\$447,908
Last Revised: 25-00 - In Progress							Total	Programmed: \$400,000

TIP ID CP-10628 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A Additional Project IDs:

Gisler Ave. Street Rehabilitation

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

This project consists of the rehabilitation of pavement structural section on two segments of Gisler Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the

Project Title

Project Description

FISCAL YEAR FUND TYPE ROW CON/IMP O&M TOTAL Limits **ENG** \$65,000 \$0 West End of Gisler to Nebraska Pl. and Harbor Blvd. 2027 Unfunded/Unknown

to College Ave. **Project Notes**

Unfunded: Measure M Turnback, Gas Tax

Totals: \$65,000 \$0 \$650,000 \$0 \$715.000 \$747.906

ast Revised: 25-00 - In Progress Total Programmed: \$715.000

TIP ID CP-10630

Local Project Number: N/A **Project Title**

Additional Project IDs: Gisler Avenue Parkway Improvements

Type of Work: Aesthetics **Project Description**

Type of Work Description: Aesthetics - Landscaping

of roadway

This project consist of removal of existing trees and turf on the north side of Gisler Ave., minor sidewalk, curb, and gutter repairs, new electrical and water service to new drought tolerant landscaping and irrigation

FISCAL YEAR **FUND TYPE** ENG ROW CON/IMP O&M TOTAL **TOTAL ESCALATED**

Limits California Street to Iowa Street East 2027 Unfunded/Unknown \$0 \$0 \$350,000 \$0 \$350,000 \$367,719

Project Notes

Unfunded: Measure M Turnback, Gas Tax

\$350,000 \$367,719 Totals: \$0 \$350,000 \$0

ast Revised: 25-00 - In Progress Total Programmed: \$350,000

TIP ID CP-10631

Project Title

Local Project Number: N/A Additional Project IDs: Gisler Avenue Street Improvements

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

This project consist of mill and overlay of the existing roadway along Gisler Avenue within the project limits.

Rehabilitation of roadway

Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed. ROW CON/IMP O&M TOTAL FISCAL YEAR FUND TYPE **ENG** TOTAL ESCALATED

Limits Harbor Blvd. to Nebraska Pl.

2027

Project Description

Unfunded/Unknown \$80,000 \$0 \$800,000 \$0 \$880,000 \$920,500

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Totals: \$80,000 \$0 \$800,000 \$0 \$880.000 \$920.500

ast Revised: 25-00 - In Progress

Total Programmed: \$880,000

Costa Mesa, City o

Costa Mesa, City of

TOTAL ESCALATED

Total Programmed: \$3,280,000

\$3,280,000 \$3,739,917

TIP ID CP-10634

Project Title

Greenville - Banning Channel Part 1 (Sunflower Ave. to South Coast Dr.)

Additional Project IDs: Type of Work: Bikeways

Local Project Number: N/A

Type of Work Description: Bikeways - New bike

route

Design and construction of new off-site bicycle facility along Greenville Banning Channel from Sunflower Avenue to South Coast Drive

Limits Sunflower Ave. to South Coast Dr. FISCAL YEAR FUND TYPE **ENG** ROW CON/IMP O&M TOTAL **TOTAL ESCALATED** 2031 Unfunded/Unknown \$150,000 \$0 \$720,000 \$0 \$870.000 \$984.979

Project Notes

Unfunded/Unknown: ATP, BCIP, General Fund, Traffic

Impact Fee.

Totals: \$150,000 \$0 \$720,000 \$0 \$870,000 \$984,979

ast Revised: 25-00 - In Progress

Local Project Number: N/A

Additional Project IDs:

Total Programmed: \$870,000

IMPLEMENTING AGENCY

IMPLEMENTING AGENCY

TIP ID CP-10636

Project Title

2031

Santa Ana River Trail to South Coast Drive.

FISCAL YEAR FUND TYPE

Greenville - Banning Channel Part 2 (Santa Ana River Trail to South Coast Drive)

ENG

Unfunded/Unknown \$400,000 \$0

Type of Work: Bikeways **Project Description** The planned off-street facility to be designed and constructed along the Greenville Banning Channel from

Type of Work Description: Bikeways - New bike

route

Limits

Santa Ana River Trail to South Coast Drive

Project Notes

Unfunded: ATP, BCIP, General Fund, Traffic Impact

Totals: \$400,000 \$0 \$2,880,000 \$0

ast Revised: 25-00 - In Progress

\$3,280,000 \$3,739,917

\$2,880,000 \$0

ROW CON/IMP O&M TOTAL

115

Costa Mesa, City of

IMPLEMENTING AGENCY

\$650,000 \$0

TOTAL ESCALATED

\$715,000 \$747,906

IMPLEMENTING AGENCY Costa Mesa, City of

TIP ID CP-11634 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: 20-CMSA-ECP-3980

Additional Project IDs:

Type of Work: Environmental Cleanup

Type of Work Description: Environmental Cleanup -

Detention/Infiltration basins

Limits

Joann St. to Estancia N. **Project Notes**

General Fund: Drainage Fees

Project Title

2026

2026

Greenville-Banning Channel & Santa Ana River HDS Installation Project

Project Description

Stormwater filtration system to be installed near Placentia Ave.

FISCAL FUND TYPE YEAR

General Fund **Environmental Cleanup** Program (ECP) - Tier 1

ENG ROW CON/IMP O&M TOTAL \$311,750 \$0 \$0

\$0

\$0

\$0 \$500,000 \$0

\$311,750 \$311,750

Total Programmed: \$811,750

Costa Mesa, City of

Costa Mesa, City of

\$500,000 \$512,500

Totals: \$311,750 \$0 \$500,000 \$0 \$811,750 \$824,250

_ast Revised: 25-00 - In Progress

TIP ID CP-10643 IMPLEMENTING AGENCY

Local Project Number: N/A Additional Project IDs: Type of Work: Intersection

Type of Work Description: Intersection - Upgrade

traffic signal equipment at intersection

Harbor Blvd & Sunflower Ave

Project Notes

Unfunded: Measure M2 RCP, Traffic Impact Fees

Project Title

Harbor Blvd & Sunflower Ave Intersection Improvements

Project Description

Harbor Blvd At Sunflower Ave Intersection Improvements- adding eastbound and westbound right turn lanes

per General Plan.

FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED 2031

Unfunded/Unknown \$150,000 \$250,000 \$520,000 \$0 \$920,000 \$1,042,964

> Totals: \$150,000 \$250,000 \$520,000 \$0 \$920,000 \$1,042,964

> > IMPLEMENTING AGENCY

Total Programmed: \$920,000 ast Revised: 25-00 - In Progress

TIP ID CP-10642 Local Project Number: N/A

Additional Project IDs:

Type of Work: Intersection

Type of Work Description: Intersection - Add through and right turn lanes to intersection

Harbor Blvd. at South Coast Dr.

Project Notes

General Fund: Traffic Impact Fees. Unfunded/Unknown: Measure M

Project Title

Harbor Blvd - South Coast Drive Improvements

Project Description

Widening of the west leg of the intersection to provide one left-turn lane, one through lane, and two right turn lanes. This will include the modifications to the OCFCD Greenville Banning Channel.

FISCAL TOTAL FUND TYPE ENG ROW CON/IMP O&M TOTAL **ESCALATED** YEAR \$117,040 \$73,150 2031 General Fund \$1,326,850 \$0 \$1,517,040 \$1,740,611 2031 Unfunded/Unknown \$50,160 \$31,350 \$568,650 \$0 \$650,160 \$745,976

> Totals: \$167,200 \$104,500 \$1,895,500 \$0 \$2,167,200 \$2,486,587

ast Revised: 25-00 - In Progress Total Programmed: \$2,167,200

TIP ID CP-10644 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A **Project Title Additional Project IDs:**

Type of Work: Intersection

Type of Work Description: Intersection - Add left

turn and right turn lanes to intersection

Harbor Blvd. & Adams Ave

Project Notes

Limits

Developer: Traffic Impact Fees

Harbor Blvd. & Adams Ave. Intersection Improvement

Project Description

This project adds northbound left-turn lane and a right-turn lane at this intersection in conformance with General Plan Circulation Element.

FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL **TOTAL ESCALATED**

2031 Developer \$200,000 \$0 \$5,800,000 \$0 \$6,000,000 \$6,926,222

> Totals: \$200,000 \$0 \$5,800,000 \$0 \$6,000,000 \$6,926,222

ast Revised: 25-00 - In Progress Total Programmed: \$6,000,000 TIP ID CP-10646 IMPLEMENTING AGENCY Costa Mesa, City o

Local Project Number: N/A

Project Title

Harbor Blvd. & Gisler Ave. Intersection Improvement Phase II Additional Project IDs:

Type of Work: Intersection

Type of Work Description: Intersection - Add right Add southbound right-tun lane and extend northbound right lane at the intersection per General Plan turn lane(s) to intersection

Circulation Element.

Project Description

FISCAL FUND TYPE ENG ROW CON/IMP O&M TOTAL Harbor Blvd. & Gisler Ave YEAR

Project Notes

Unfunded: M2, Traffic Impact Fees

Unfunded/Unknown \$500,000 \$2,000,000 \$2,395,000 \$0 2031 \$4,895,000 \$5,596,853

> Totals: \$500,000 \$2,000,000 \$2,395,000 \$0 \$4,895,000 \$5,596,853

> > IMPLEMENTING AGENCY

Costa Mesa. City of

_ast Revised: 25-00 - In Progress Total Programmed: \$4,895,000

TIP ID CP-10647 Local Project Number: N/A **Project Title**

Additional Project IDs: Harbor Blvd. Bus Turnouts Type of Work: Road Widening **Project Description**

Type of Work Description: Road Widening - Provide

The project involves construction of bus turnouts on northbound Harbor Blvd. at Adams Ave. and MacArthur Blvd. This improvement is per Santa Ana River Crossing Memorandum of Understanding. turnouts for buses

FISCAL YEAR FUND TYPE **ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED** Northbound Harbor Blvd. at Adams Ave. and at 2031 Unfunded/Unknown \$66,000 \$0 \$330,000 \$0 \$396,000 \$448,699

MacArthur Blvd **Project Notes**

Totals: \$66,000 \$0 \$330,000 \$0 \$396,000 \$448,699 Unfunded: Measure M2 RCP, City Funds

ast Revised: 25-00 - In Progress Total Programmed: \$396,000

TIP ID CP-12548 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: **Project Title**

Additional Project IDs: Harbor Blvd. Rehabilitation Project **Project Description**

Type of Work: Road Maintenance Type of Work Description: Road Maintenance -

Rehabilitation of roadway

FISCAL YEAR **FUND TYPE** ENG ROW CON/IMP **TOTAL ESCALATED O&M TOTAL** MacArthur Blvd. to South Coast Drive and Gisler 2026 Gas Tax \$0 \$0 \$2,951,612 \$0 \$2,951,612 \$3,025,402

Project Notes

Avenue to Baker Street

\$2,951,612 \$0 \$2,951,612 \$3,025,402 Totals: \$0 \$0 Gas Tax (RMRA)

Rehabilitation of roadway

ast Revised: 25-00 - In Progress Total Programmed: \$2,951,612

IMPLEMENTING AGENCY TIP ID CP-1065 Costa Mesa, City of

Local Project Number: N/A **Project Title**

Additional Project IDs: Harbor Blvd. Street Rehabilitation

Type of Work: Road Maintenance **Project Description**

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

This project consists of the rehabilitation of pavement structural section on Harbor Blvd. from South Coast Dr. to MacArthur Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

Limits

TOTAL ESCALATED FISCAL YEAR FUND TYPE **ENG** ROW CON/IMP O&M TOTAL South Coast Dr. to MacArthur Blvd Unfunded/Unknown 2028 \$82,000 \$0 \$828.000 \$0 \$910.000 \$973.665

Project Notes

Unfunded: Measure M Turnback, Gas Tax Totals: \$82,000 \$0 \$828,000 \$0 \$910,000 \$973,665

ast Revised: 25-00 - In Progress Total Programmed: \$910,000 TIP ID CP-10652 IMPLEMENTING AGENCY Costa Mesa, City o

Local Project Number: N/A Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Wilson St. to Baker St

Limits

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Harbor Blvd. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Harbor Blvd. from Wilson St. to Baker St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and

reconstructed within the limits.

ROW CON/IMP O&M TOTAL **FISCAL YEAR FUND TYPE** TOTAL ESCALATED **ENG** \$2,250,000 \$2,405,704 2028

Unfunded/Unknown \$225,000 \$0 \$2,025,000 \$0

> Totals: \$225,000 \$0 \$2.025.000 \$0 \$2,250,000 \$2,405,704

> > IMPLEMENTING AGENCY

Costa Mesa, City of

ast Revised: 25-00 - In Progress Total Programmed: \$2,250,000

TIP ID CP-12359

Local Project Number:

Additional Project IDs:

Type of Work: Road Maintenance Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Harbor Blvd. from Wilson St. to Fair Drive, 17th St. from Superior Ave. to Newport Blvd., and Gisler Ave.

from westerly city limits to Country Club Dr.

Project Notes

Project Title

Harbor Blvd., 17th St., and Gisler Ave. Rehabilitation Project (RMRA)

Project Description

Street rehabilitation along Harbor Blvd., 17th St., and Gisler Ave.

FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL **TOTAL ESCALATED** 2026 Gas Tax \$0 \$0 \$3,500,000 \$0 \$3,500,000 \$3,587,500

\$0 \$3,500,000 \$0 \$3,500,000 \$3,587,500 Totals: \$0

ast Revised: 25-00 - In Progress Total Programmed: \$3,500,000

TIP ID CP-10654

Local Project Number: N/A

Additional Project IDs:

Type of Work: Intersection Type of Work Description: Intersection - Add right

turn lane(s) to intersection

Hyland Ave. & I-405 NB Ramp at South Coast Dr.

Project Notes

Unfunded: Measure M2 RCP, AB2766, Traffic Impact

Project Title

Hyland Ave. & I-405 NB Ramp at South Coast Dr

Project Description

The project includes addition of westbound right turn lane from South Coast Dr. to northbound Hyland Ave.

and associated traffic signal and striping modifications

FISCAL YEAR FUND TYPE **ENG** ROW 2031

Unfunded/Unknown \$50,000 \$100,000 \$713,000 \$0

Totals: \$50,000 \$100,000 \$713,000 \$0 \$863.000 \$992.830

ast Revised: 25-00 - In Progress Total Programmed: \$863,000

TIP ID CP-12531 Local Project Number:

Additional Project IDs:

Type of Work: Bikeways

Project Title

2027

Junipero and Arlington Drive Safety Improvement Project

Project Description

The project will design and construct a Class IV Cycle Track along Junipero Drive from Presidio Drive to Arlington Drive and construct a raised intersection at the intersection of Arlington Drive and Junipero Drive.

route Limits

Junipero Drive from Presidio Dr to Arlington Drive and the intersection of Arlington Drive and Junipero Drive

Type of Work Description: Bikeways - New bike

Project Notes

Unfunded: Capital Improvement Program, Traffic Impact Fee, M2 Fairshare. HSIP Grant Funds: State Funded

FUND TYPE YEAR Highways Safety Improvement 2027

Program Unfunded/Unknown

\$0 \$0 \$150,000 \$0

\$350,000 \$0 \$350.000 \$367.719 \$150,000 \$157,594

IMPLEMENTING AGENCY

IMPLEMENTING AGENCY Costa Mesa, City of

CON/IMP O&M TOTAL TOTAL ESCALATED

\$863,000 \$992,830

\$500,000 \$0 Totals: \$0 \$0 \$500.000 \$525.313

ENG ROW CON/IMP O&M TOTAL

ast Revised: 25-00 - In Progress

Total Programmed: \$500,000

Costa Mesa, City of

SCALATED

TIP ID CP-10667 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Limits Newport Blvd. to Santa Ana Ave.

Project Notes

TIP ID CP-11606

Unfunded: Measure M Turnback, Gas Tax

Project Title

Mesa Dr. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Mesa Dr. from Newport Blvd. to Santa Ana Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

ROW CON/IMP O&M TOTAL FISCAL YEAR FUND TYPE ENG 2027 Unfunded/Unknown

TOTAL ESCALATED \$40,000 \$0 \$400,000 \$0 \$440,000 \$460,250

IMPLEMENTING AGENCY

Costa Mesa, City of

\$440,000 \$460,250 Totals: \$40,000 \$0 \$400,000 \$0

_ast Revised: 25-00 - In Progress Total Programmed: \$440,000

Local Project Number:

Additional Project IDs: Type of Work: Bikeways

Type of Work Description: Bikeways - New bike

route

Limits

Mesa Dr. and Santa Ana Ave. **Project Notes**

Unfunded: ATP, BCIP, General Fund. Some funds

were budgeted in prior years.

Project Title

Mesa Drive and Santa Ana Avenue Bicycle Facility Improvements

Project Description

Construct a off street class I bicycle facility/multi-use path along north side of Mesa Dr. and a class II or IV

bicycle lane or cycletrack on the west side of Santa Ana Ave. adjacent to the golf course.

FISCAL YEAR FUND TYPE **ENG ROW CON/IMP** O&M TOTAL **TOTAL ESCALATED** 2030 Unfunded/Unknown \$0 \$0 \$1,200,000 \$0 \$1,200,000 \$1,357,690

> \$1,200,000 \$0 \$1,200,000 \$1,357,690 Totals: \$0 \$0

ast Revised: 25-00 - In Progress Total Programmed: \$1,200,000

TIP ID CP-10668

Local Project Number: N/A

Additional Project IDs: Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Limits Adams Ave. (E) to Harbor Blvd

Project Notes

Unfunded: M2 Fairshare, Gas Tax

Project Title

Mesa Verde Dr. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Mesa Verde Dr. from Adams Ave. (E) to Harbor Blvd.. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and

reconstructed within the limits

FISCAL YEAR FUND TYPE ROW CON/IMP TOTAL ESCALATED **ENG** O&M TOTAL

2028 Unfunded/Unknown \$10,000 \$0 \$1,000,000 \$0 \$1,010,000 \$1,086,891

> Totals: \$10,000 \$0 \$1,000,000 \$0 \$1,010,000 \$1,086,891

ast Revised: 25-00 - In Progress Total Programmed: \$1,010,000

TIP ID CP-10670

Local Project Number: N/A

Additional Project IDs:

Type of Work: Bikeways

Project Title

2029

Mesa Verde Drive E. (Adams Ave. to Harbor Blvd. and Peterson Pl.) Bicycle Facility Improvements

Project Description

FISCAL YEAR FUND TYPE

Type of Work Description: Bikeways -Improve bicycle facility on Mesa Verde Dr. E. between Adams Ave. and Harbor Blvd. and Peterson Pl. by Reconstruction/rehabilitation of existing bike route

improving signage, markings, and restriping of travel lanes

Limits

Mesa Verde Drive E. bet Adams Ave. and Harbor Blvd.

Project Notes

Unfunded: ATP, BCIP, General Fund, Traffic Impact

Unfunded/Unknown

\$0

ENG ROW CON/IMP O&M TOTAL

IMPLEMENTING AGENCY

IMPLEMENTING AGENCY Costa Mesa, City of

TOTAL ESCALATED

Costa Mesa, City of

\$0 \$400,000 \$0 \$400,000 \$441,525

Totals: \$0 \$0 \$400,000 \$0 \$400,000 \$441,525

ast Revised: 25-00 - In Progress

Total Programmed: \$400,000

TP ID CP-10805					IMPLEI	MENT	ING AGENC	Y Costa Mesa,
ocal Project Number: N/A	Project Tit	le						
Additional Project IDs:	New Sidew	alk / Priority Sidewalk						
ype of Work: Pedestrian	Project De	scription						
ype of Work Description: Pedestrian - Reconstruction or rehabilitation of sidewalk		Remove and replace damaged curb, gutter, and sidewalks, perform necessary parkway repairs, and construct ADA accessibility ramps.						
Limits Ditywide	FISCAL YEAR	FUND TYPE	ENG	ROV	V CON/IMP	<u>0&1</u>	I TOTAL	TOTAL ESCALATED
Project Notes	2026	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$102,500
,	2026	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$205,000
	2026	Measure M2 Local Fairshare	\$0	\$0	\$175,000	\$0	\$175,000	\$179,375
	2027	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$105,062
	2027	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$210,125
	2027	Measure M2 Local Fairshare	\$0	\$0	\$175,000	\$0	\$175,000	\$183,859
	2028	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$215,378
	2028	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$107,689
	2028	Measure M2 Local Fairshare	\$0	\$0	\$175,000	\$0	\$175,000	\$188,456
	2029	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$220,763
	2029	Measure M2 Local Fairshare	\$0	\$0	\$175,000	\$0	\$175,000	\$193,167
	2029	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$110,381
	2030	Gas Tax	\$0	\$0	\$200,000	\$0	\$200,000	\$226,282
	2030	Measure M2 Local Fairshare	\$0	\$0	\$175,000	\$0	\$175,000	\$197,996
	2030	General Fund	\$0	\$0	\$100,000	\$0	\$100,000	\$113,141
		<u>Tot</u>	<u>als:</u> \$0	\$0	\$2,375,000	\$0	\$2,375,000) \$2,559,174

TIP ID CP-10677					IMDLE	MENIT	INC ACEN	CV Coota Mana City of
TIP ID CP-106//					IIVIPLE	IVIEN I	ING AGEN	CY Costa Mesa, City of
Local Project Number: N/A	Project Title							
Additional Project IDs:	Newport Blvd. / 17th St. Intersection Improvements							
Type of Work: Intersection	Project Description							
Type of Work Description: Intersection - Add right turn lane(s) to intersection	Add northbound	right turn lane						
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	0&M	TOTAL	TOTAL ESCALATED
Newport Blvd. / 17th St.	2031	Unfunded/Unknown	\$50,000	\$0	\$450,000	\$0	\$500,000	\$571,862
Project Notes								
Unfunded: Measure M2, Traffic Impact Fees		<u>Totals:</u>	\$50,000	\$0	\$450,000	\$0	\$500,000	\$571,862
Last Revised: 25-00 - In Progress							Total	Programmed: \$500,000

TIP ID CP-11408					IMPLEMEN	ITING	AGENCY	Costa Mesa, City of
Local Project Number: Additional Project IDs: Type of Work: Road Maintenance Type of Work Description: Road Maintenance - Rehabilitation of roadway	Project De	vd. Frontage Road						
Limits 19th Street to Bristol Street Project Notes Other: RMRA	FISCAL YEAR 2026	FUND TYPE Local Streets and Roads apportionments	ENG \$432,797		CON/IMP \$4,842,023		1 <u>TOTAL</u> \$5,274,820	TOTAL ESCALATED) \$5,395,871
		<u>Totals</u>	<u>:</u> \$432,797	\$0	\$4,842,023	\$0	\$5,274,820	\$5,395,871
Last Revised: 25-00 - In Progress							Total Progra	ammed: \$5,274,820

TIP ID CP-10679 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A

Project Title

Newport Blvd. Landscaping Project

Type of Work Description: Aesthetics - Landscaping

Additional Project IDs: Type of Work: Aesthetics

Project Description The project includes installing landscape improvements along Newport Boulevard Frontage Rd. between

of roadway Limits

Bristol St. and 19th St.

TOTAL ESCALATED

Newport Blvd. from 19th St. to Bristol Street

FISCAL YEAR FUND TYPE Unfunded/Unknown 2027

ENG ROW CON/IMP O&M TOTAL \$0 \$0 \$1,100,000 \$0 \$1,100,000 \$1,155,688

Project Notes

Unfunded: Federal/ State Grants

\$1,100,000 \$0 \$1,100,000 \$1,155,688 Totals: \$0 \$0

ast Revised: 25-00 - In Progress Total Programmed: \$1,100,000

TIP ID CP-10684 Local Project Number: N/A **Project Title**

Newport Blvd. NB Frontage Rd. & Del Mar Ave.

Additional Project IDs:

FISCAL YEAR FUND TYPE

Type of Work: Intersection

Project Description

Type of Work Description: Intersection - Add right turn lane(s) to intersection

The project involves widening the westbound approach to provide for one right-turn lane, one optional

through and right-turn lane and two through lanes.

Unfunded/Unknown

Traffic Impact Fees

Limits

Newport Blvd. NB Frontage Rd. and Del Mar Ave

2031

ENG ROW CON/IMP O&M TOTAL \$26,840 \$0 \$78,760 \$0

TOTAL ESCALATED

Total Programmed: \$132,000

Costa Mesa, City of

2031

\$6,710 \$0 \$19,690

\$0 \$26,400 \$29,544

IMPLEMENTING AGENCY

\$105,600 \$118,177

Costa Mesa, City of

Project Notes

Unfunded: Measure M2 RCP

Totals: \$33,550 \$0 \$98,450

\$132,000 \$147,721

ast Revised: 25-00 - In Progress

\$0

IMPLEMENTING AGENCY

IMPLEMENTING AGENCY

Local Project Number: N/A

Project Title

Additional Project IDs:

TIP ID CP-10685

Newport Blvd. Northbound/ 22nd St.

Type of Work: Intersection

Project Description

Type of Work Description: Intersection - Add through and right turn lanes to intersection

Limits

Add westbound through/right and convert northbound through to through /right

Newport Blvd. / 22nd St

FISCAL YEAR FUND TYPE 2031 Unfunded/Unknown ENG ROW CON/IMP O&M TOTAL TOTAL ESCALATED \$0 \$0 \$15,000 \$0

\$15,000 \$17,395

Project Notes

Unfunded: General Fund, Measure M2

\$15,000 \$0 \$15,000 \$17,395 Totals: \$0 \$0

ast Revised: 25-00 - In Progress

Total Programmed: \$15,000

Costa Mesa, City of

TIP ID CP-10792

Project Title

Local Project Number: N/A **Additional Project IDs:**

Type of Work: Intersection

Newport Blvd. SB Frontage Rd. & Fair Dr **Project Description**

Type of Work Description: Intersection - Add right

turn lane(s) to intersection

The project adds a second right-turn lane at the above intersection.

Newport Blvd. SB Frontage Rd. and Fair Dr **Project Notes**

FISCAL YEAR FUND TYPE CON/IMP O&M TOTAL TOTAL ESCALATED **ENG** ROW 2031 Other \$13,750 \$5,610 \$133,540 \$0 \$152,900 \$175,121 2031 Unfunded/Unknown \$55,000 \$22,440 \$569,660 \$0 \$647,100 \$741,655

Other: Fairgrounds Mitigation, AB2766. Unfunded:

Measure M2 RCP

Totals: \$68,750 \$28,050 \$703,200 \$0 \$800,000 \$916,776

ast Revised: 25-00 - In Progress

Total Programmed: \$800,000

TIP ID CP-10796 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A Additional Project IDs:

Type of Work: Road Maintenance

Rehabilitation of roadway

Type of Work Description: Road Maintenance -

Limits

16th St. to Industrial Way

Project Notes

Unfunded: M2 Fairshare, Gas Tax

Project Title

Newport SB Frontage Rd. Rehabilitation

Project Description

This project involves reconstruction of pavement structural section on Newport Blvd. SB Frontage Rd. from 16th St. to Industrial. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed

and reconstructed within the project limi

ROW CON/IMP O&M TOTAL TOTAL ESCALATED FISCAL YEAR FUND TYPE **ENG** 2027 Unfunded/Unknown \$50,000 \$0 \$500,000 \$0 \$550,000 \$575,312

> \$550,000 \$575,312 Totals: \$50,000 \$0 \$500,000 \$0

> > IMPLEMENTING AGENCY

IMPLEMENTING AGENCY

IMPLEMENTING AGENCY

Costa Mesa. City of

Costa Mesa, City of

Costa Mesa, City of

TOTAL ESCALATED

_ast Revised: 25-00 - In Progress Total Programmed: \$550,000

TIP ID CP-10801 Local Project Number: N/A

Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -Rehabilitation of roadway

22nd St. to Del Mar Ave

Project Notes

Unfunded: M2 Fairshare, Gas Tax

Project Title

Orange Ave. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Orange Ave. from 22nd St. to 23rd St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

ROW CON/IMP O&M TOTAL FISCAL YEAR FUND TYPE **ENG TOTAL ESCALATED** 2027 Unfunded/Unknown \$73,359 \$0 \$660,231 \$0 \$733,590 \$767,014

> Totals: \$73,359 \$0 \$660,231 \$0 \$733,590 \$767,014

ast Revised: 25-00 - In Progress Total Programmed: \$733,590

TIP ID CP-10804 Local Project Number: **Project Title**

Additional Project IDs: Orange Coast College West Bicycle Trail

Type of Work: Bikeways

Type of Work Description: Bikeways - New bike

Between Adams Avenue to Merrimac Way

Project Notes

Unfunded: ATP, BCIP, General Fund

Project Description

Design and construction of a Class I bicycle facility on an alley in Orange Coast College area to provide

bicycle connectivity.

FISCAL YEAR FUND TYPE **ENG ROW CON/IMP O&M TOTAL** TOTAL ESCALATED

\$660,000 \$0 \$100,000 \$0 \$760,000 \$865,398 Unfunded/Unknown

> Totals: \$100,000 \$0 \$660,000 \$0 \$760,000 \$865,398

Last Revised: 25-00 - In Progress Total Programmed: \$760,000

TIP ID CP-12547

Local Project Number:

Additional Project IDs: Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Project Title

Parkway Medians & Improvement Program

Project Description

Improvements to the median islands and parkway rights-of-way.

Limits FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL

Citywide 2026 Gas Tax \$0 \$0 \$75,000 \$0 \$75,000 \$76,875 **Project Notes** 2026 Measure M2 Local Fairshare \$0 \$0 \$50,000 \$0 \$50,000 \$51,250

> \$125,000 \$0 \$125,000 \$128,125 Totals: \$0 \$0

ast Revised: 25-00 - In Progress Total Programmed: \$125,000 TIP ID CP-10810 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A Additional Project IDs:

Paularino Ave. Rehabilitation

Project Title

Project Description

within the project limits.

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -Rehabilitation of roadway

Limits

FISCAL YEAR FUND TYPE TOTAL ESCALATED ROW CON/IMP O&M TOTAL **ENG** Bear St. to Bristol St. \$40,000 \$0 \$400,000 \$0 \$440,000 \$460,250 2027 Unfunded/Unknown

Project Notes

Unfunded: Measure M Turnback, Gas Tax

\$400,000 \$0 \$440,000 \$460,250 Totals: \$40,000 \$0

This project involves reconstruction of pavement structural section on Paularino Ave. from Bear St. to Bristol

St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed

ast Revised: 25-00 - In Progress

Total Programmed: \$440,000

IMPLEMENTING AGENCY

IMPLEMENTING AGENCY Costa Mesa, City of

IMPLEMENTING AGENCY Costa Mesa, City of

Costa Mesa. City of

Costa Mesa, City of

Local Project Number: N/A **Project Title**

Additional Project IDs: Paularino Channel Multipurpose Trail

Type of Work: Bikeways **Project Description**

Type of Work Description: Bikeways - New bike

route

Limits

TIP ID CP-10812

Project adds a multipurpose trail along the Paularino Channel over the existing maintenance road.

FISCAL YEAR FUND TYPE **ENG** ROW CON/IMP O&M TOTAL **TOTAL ESCALATED** Paularino Channel between Fairview Rd. and Bristol 2031 Unfunded/Unknown \$500,000 \$0 \$4,000,000 \$0 \$4,500,000 \$5,138,774

Project Notes Unfunded: ATP, BCIP, General Fund

Totals: \$500,000 \$0 \$4,000,000 \$0 \$4,500,000 \$5,138,774

ast Revised: 25-00 - In Progress Total Programmed: \$4,500,000

TIP ID CP-11416

Local Project Number: **Project Title**

Additional Project IDs: Placentia Av./20th St. HAWK Signal

Type of Work: Pedestrian

Type of Work Description: Pedestrian - Other

Limits

ROW CON/IMP O&M TOTAL FISCAL YEAR FUND TYPE **TOTAL ESCALATED** Placentia Ave. at 20th St. 2028 \$40,000 \$0 \$40,000 Unfunded/Unknown \$0 \$0 \$40,000 **Project Notes** 2029 Unfunded/Unknown \$0 \$0 \$260,000 \$0 \$260,000 \$286,991

Project Description

Unfunded/Unknown: City General Funds, Traffic

Impact Fees

Totals: \$40,000 \$0 \$260,000 \$0 \$300,000 \$326,991

IMPLEMENTING AGENCY

ast Revised: 25-00 - In Progress Total Programmed: \$300,000

TIP ID CP-12164

Local Project Number: **Project Title**

Additional Project IDs: Placentia Ave Multi-Use Path Type of Work: Pedestrian **Project Description**

Type of Work Description: Pedestrian - Other

Limits Joann trail to Estancia High School, along Placentia

Ave

Project Notes

Construction of a class I multi-use path along Placentia Ave

FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL **TOTAL ESCALATED**

2028 Unfunded/Unknown \$50,000 \$0 \$150,000 \$0 \$200,000 \$211,534

Design and construction of HAWK signal at the intersection of Placentia/20th Ave.

ENG

Totals: \$50,000 \$0 \$150,000 \$0 \$200,000 \$211,534

ast Revised: 25-00 - In Progress Total Programmed: \$200,000

TIP ID CP-10813

Local Project Number: N/A **Project Title**

Additional Project IDs: Placentia Ave. & 19th St. SB Right Turn Lane

Type of Work: Intersection

Type of Work Description: Intersection - Add right

turn lane(s) to intersection

Limits Placentia Ave. & 19th St.

Project Notes

Unfunded: Measure M2 RCP

Project Description

The project includes adding a southbound right-turn lane at the intersection.

FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL **TOTAL ESCALATED** 2031 Traffic Impact Fees \$0 \$12,000 \$65,200 \$0 \$77,200 \$89,528

2031 Unfunded/Unknown \$0 \$48,000 \$260,800 \$0 \$308,800 \$358,113

> \$60,000 \$326,000 \$0 \$386,000 \$447,641 Totals: \$0

ast Revised: 25-00 - In Progress Total Programmed: \$386,000 **TIP ID** CP-10816 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Limits 19th Street to 16th Street

Project Notes

Unfunded/Unknown: Gas Tax

Project Title

Pomona Ave. Reconstruction

Project Description

This project involves reconstruction of pavement structural section on Pomona Ave. from 19th St. to 16th St. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within

the project limits

ROW CON/IMP O&M TOTAL TOTAL ESCALATED FISCAL YEAR FUND TYPE **ENG**

2028 \$80,000 \$0

Unfunded/Unknown

\$800,000 \$0

Costa Mesa. City of

TOTAL ESCALATED

Costa Mesa, City of

Costa Mesa, City of

\$880,000 \$941,512

\$880,000 \$941,512 Totals: \$80,000 \$0 \$800,000 \$0

_ast Revised: 25-00 - In Progress Total Programmed: \$880,000

TIP ID CP-10818 IMPLEMENTING AGENCY Local Project Number: N/A

Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Victoria St. to 19th St.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Pomona Avenue Improvement Project

Project Description

This project consists of mill and overlay of the existing roadway along Pomona Ave. within the project limits. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed.

FISCAL YEAR FUND TYPE **ENG ROW CON/IMP O&M TOTAL** 2028

Unfunded/Unknown \$80,000 \$0 \$800.000 \$0 \$880,000 \$941,512

> Totals: \$80,000 \$0 \$800,000 \$0 \$880,000 \$941,512

> > IMPLEMENTING AGENCY

Last Revised: 25-00 - In Progress Total Programmed: \$880,000

TIP ID CP-10829 Local Project Number: 19-OCTA-TSP-3939 **Project Title**

Additional Project IDs:

Type of Work: Traffic Signals

Type of Work Description: Traffic Signals -Coordinate signals within project limits

Limits Red Hill Avenue from CL to CL

Project Notes Match 20% (TSSP requirement): Total Cost of Project (Construction and O&M) = \$330,400.00 O&M =

\$11,200 including TSSP+Match

Red Hill Avenue Traffic Signal Synchronization Project

Project Description

Review and pdate of traffic signal coordination along Red Hill Avenue in Costa Mesa, Irvine, &Tustin. Update controllers, conduit, fiber optic communication & interconnect. Upgrade includes 3 new controllers, 4 new

GPS-EVP, 2 new video detection syst

FISCAL TOTAL ENG ROW CON/IMP O&M **FUND TYPE TOTAL** YEAR **ESCAL**ATED 2026 \$2,240 \$2,240 Traffic Impact Fees \$2.240 Traffic Signal Sync Program 2026 \$0 \$0 \$0 \$8.960 \$8.960 \$8.960 (TSSP)

> \$11,200 \$11,200 \$11,200 Totals: \$0 \$0

> > IMPLEMENTING AGENCY

ast Revised: 25-00 - In Progress Total Programmed: \$11,200

Local Project Number: N/A

Additional Project IDs: Type of Work: Intersection

Type of Work Description: Intersection - Add left

TIP ID CP-10845

turn lane(s) to intersection

Limits

NB SR-55 & Baker St. Intersection

Project Notes Unfunded: Measure M2 RCP, Traffic Impact Fees **Project Title**

SR-55 NB & Baker St. Intersection Improvements

Project Description

Project adds left-turn lanes on northbound and eastbound approaches in accordance with General Plan

Circulation Element.

FISCAL YEAR FUND TYPE **ENG** ROW CON/IMP O&M TOTAL TOTAL ESCALATED

2031 Unfunded/Unknown \$100,000 \$0 \$1,270,000 \$0 \$1,370,000 \$1,572,811

> Totals: \$100,000 \$0 \$1,270,000 \$0 \$1,370,000 \$1,572,811

ast Revised: 25-00 - In Progress Total Programmed: \$1,370,000 TIP ID CP-10847 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A Additional Project IDs:

Type of Work: Intersection

Type of Work Description: Intersection - Add right

turn lane(s) to intersection

SR-55 NB/Paularino Ave. Intersection

Project Notes

Limits

Unfunded: Measure M2 RCP, Traffic Impact Fees

Project Title

SR-55 NB & Paularino Ave. Intersection Improvements

Project Description

Project Description

FISCAL YEAR FUND TYPE

This project adds a westbound right-turn lane in accordance with General Plan Circulation Element.

This project adds a southbound free-flow right-turn lane and converts westbound through to optional

through+right turn lane in accordance with General Plan Circulation Element.

ENG

\$75,000 \$0

FISCAL YEAR FUND TYPE CON/IMP O&M TOTAL TOTAL ESCALATED **ENG** ROW

Unfunded/Unknown \$75,000 \$100,000 \$467,750 \$0 2031 \$642,750 \$733,416

> Totals: \$75,000 \$100,000 \$467,750 \$0 \$642,750 \$733,416

ast Revised: 25-00 - In Progress Total Programmed: \$642,750

TIP ID CP-10848 IMPLEMENTING AGENCY Costa Mesa, City of **Project Title**

SR-55 SB & Baker St. Intersection Improvement

Local Project Number: N/A Additional Project IDs: Type of Work: Intersection

Type of Work Description: Intersection - Add through and right turn lanes to intersection

Limits

SB SR-55 & Baker St. Intersection

Project Notes

Unfunded/Unknown: Measure M2 RCP, Traffic Impact

Fees

Totals: \$75,000 \$0 \$550,350 \$0 \$625,350 \$713,237

ROW CON/IMP O&M TOTAL

\$550,350 \$0

TOTAL ESCALATED

TOTAL ESCALATED

\$157,618 \$157,618

\$630,472 \$630,472

\$625,350 \$713,237

ast Revised: 25-00 - In Progress Total Programmed: \$625,350

Unfunded/Unknown

TIP ID CP-10850 IMPLEMENTING AGENCY

Local Project Number: N/A Additional Project IDs:

Type of Work: Intersection

Type of Work Description: Intersection - Add right

turn lane(s) to intersection

SB SR-55 & Paularino Ave. Intersection

Project Notes

City of Costa Mesa

Project Notes

Unfunded: Measure M2 RCP, Traffic Impact Fees

Project Title

within the city.

FISCAL YEAR

2031

SR-55 SB & Paularino Ave. Intersection Improvements

Project Description

This project adds a southbound right-turn lane in accordance with General Plan Circulation Element.

FISCAL YEAR FUND TYPE ROW CON/IMP O&M TOTAL **TOTAL ESCALATED ENG**

To develop a comprehensive safety action plan for safe routes to school in Costa Mesa. The safety action

plan will provide implementable project concepts to enhance safety on streets used to access each school

2031 Unfunded/Unknown \$75,000 \$0 \$338,730 \$0 \$413,730 \$467,823

> Totals: \$75,000 \$0 \$338,730 \$0 \$413,730 \$467,823

ast Revised: 25-00 - In Progress Total Programmed: \$413,730

TIP ID CP-12165 IMPLEMENTING AGENCY Costa Mesa, City of

FUND TYPE

Local Project Number: **Project Title**

Additional Project IDs: Safe Route to School Action Plan Type of Work: Administration **Project Description**

Type of Work Description: Administration -

Transportation planning/engineering studies

Limits

General Fund: CIP Fund. Federal: SS4A Grant Funds

2026 General Fund \$157,618 \$0 \$0 \$0 2026 Federal \$630,472 \$0 \$0 \$0

ENG

Totals: \$788,090 \$0 \$0 \$0 \$788,090 \$788,090

ROW CON/IMP O&M TOTAL

Total Programmed: \$788,090 ast Revised: 25-00 - In Progress

TIP ID CP-10833 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A Additional Project IDs:

Type of Work: Road Maintenance

Rehabilitation of roadway

Type of Work Description: Road Maintenance -

Limits

Sunflower Ave. to Anton Blvd **Project Notes**

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Sakioka Dr. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Sakioka Dr. from Sunflower Ave. to Anton Blvd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and

reconstructed within the limits.

ROW CON/IMP O&M TOTAL TOTAL ESCALATED FISCAL YEAR FUND TYPE **ENG**

\$73,000 \$0 \$657,000 \$0 \$730,000 \$780,517 2028 Unfunded/Unknown

> \$730,000 \$780,517 Totals: \$73,000 \$0 \$657,000 \$0

> > \$404,010 \$0

\$434,010 \$444,110

\$30,000 \$0

ast Revised: 25-00 - In Progress Total Programmed: \$730,000

TIP ID CP-12166 IMPLEMENTING AGENCY Costa Mesa. City of

Local Project Number: **Project Title**

Additional Project IDs: Santa Ana/ Delhi Channel Multi-Use Trail

Type of Work: Pedestrian **Project Description**

Type of Work Description: Pedestrian - Other Construction of class I multi-use path from Santa Ana Ave to East city boundary.

FISCAL YEAR FUND TYPE **ENG** ROW CON/IMP O&M TOTAL **TOTAL ESCALATED**

Santa Ana Ave to East city boundary 2031 Unfunded/Unknown \$150,000 \$0 \$390,000 \$0 \$540,000 \$602,280

Totals: \$150,000 \$0 \$390,000 \$0 \$540,000 \$602,280

ast Revised: 25-00 - In Progress Total Programmed: \$540,000

TIP ID CP-12168 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: **Project Title**

Additional Project IDs: Signal Modernization for Multi-Model Systemic Safety Improvements

Project Description Type of Work: Safety

Implement systemic safety improvements city-wide, such as retroreflective border backplates, EVPs, Type of Work Description: Safety - Other

countdown signal heads, leading pedestrian intervals, etc.

2026

Limits **FISCAL TOTAL FUND TYPE** <u>ENG</u> ROW CON/IMP O&M TOTAL **ESCALATE**D YEAR City of Costa Mesa **Highways Safety Project Notes** 2026 \$270,000 \$0 \$3.636.090 \$0 \$3,906,090 \$3,996,992 Improvement Program General Fund: Capital Improvement Fund

General Fund

Totals: \$300,000 \$0 \$4,040,100 \$0 \$4,340,100 \$4,441,102

ast Revised: 25-00 - In Progress Total Programmed: \$4,340,100

TIP ID CP-10842 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A **Project Title**

Additional Project IDs: Signal System Multi-Modal Accessibility and Safety Upgrades

Type of Work: Safety **Project Description**

The project will provide multi-modal accessibility and safety upgrades to the City's traffic signals citywide.

Type of Work Description: Safety - Other Project elements include but are not limited to bicycle video detection systems, video monitoring systems,

signal communications upgrades,

Limits **FISCAL YEAR FUND TYPE** ENG ROW CON/IMP O&M TOTAL **TOTAL ESCALATED**

Paularino Avenue, Fair Drive, Wilson Street, Anton 2028 General Fund \$0 \$0 \$300,000 \$0 \$300,000 \$323,067 Avenue 2029 General Fund \$0 \$0 \$300,000 \$0 \$300,000 \$331,144 **Project Notes** 2030 General Fund \$0 \$0 \$300,000 \$0 \$300,000 \$339,422 Unfunded: Capital Improvement Program, Traffic 2031 General Fund \$0 \$0 \$300,000 \$0 \$300,000 \$347,908 Impact Fee, M2 Fairshare. HSIP Grant Funds: State

Funded

ast Revised: 25-00 - In Progress Total Programmed: \$1,200,000

Totals: \$0

\$0

\$1,200,000

\$0

\$1,200,000 \$1,341,541

TIP ID CP-10853 IMPLEMENTING AGENCY Costa Mesa, City o

Local Project Number: N/A Additional Project IDs:

Type of Work: Road Maintenance

Rehabilitation of roadway

Limits

Type of Work Description: Road Maintenance -

Cadillac Ave. to Hyland Ave

Project Notes Unfunded: Measure M Turnback, Gas Tax **Project Title**

Sunflower Ave. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Sunflower Ave. from Cadillac Ave. to Hyland Ave. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and

reconstructed within the limits

ROW CON/IMP O&M TOTAL FISCAL YEAR FUND TYPE TOTAL ESCALATED **ENG** 2027

Unfunded/Unknown

\$65,000 \$0 \$585,000 \$0

\$2,700,928

Costa Mesa. City of

Costa Mesa, City of

Costa Mesa, City of

Costa Mesa, City of

\$650,000 \$679,616

\$650,000 \$679,616 Totals: \$65,000 \$0 \$585,000 \$0

IMPLEMENTING AGENCY

\$2,570,782

IMPLEMENTING AGENCY

IMPLEMENTING AGENCY

IMPLEMENTING AGENCY

_ast Revised: 25-00 - In Progress

Total Programmed: \$650,000

TIP ID CP-11892 Local Project Number:

Project Title Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Harbor Boulevard to Bear Street

Project Notes Other: RMRA

Sunflower Avenue from Harbor Boulevard to Bear Street Improvement Project

Project Description

Street rehabilitation and parkway improvements

FUND TYPE TOTAL ESCALATED FISCAL YEAR ENG ROW CON/IMP O&M TOTAL

2027 Other \$0 \$0 \$2,570,782 \$0 \$2,570,782 \$2,700,928

\$0

\$2,570,782 \$0

Last Revised: 25-00 - In Progress Total Programmed: \$2,570,782

Totals: \$0

TIP ID CP-10855

Local Project Number: N/A **Project Title**

Additional Project IDs: Type of Work: Intersection

Type of Work Description: Intersection - Add left

turn and right turn lanes to intersection

Superior Ave. at 17th St

Project Notes

Unfunded: Measure M2, Traffic Impact Fees

Superior Ave. / 17th St. Intersection Improvements

Project Description

Convert westbound through to westbound through/left turn lane and add northbound right turn lane.

TOTAL ESCALATED FISCAL YEAR FUND TYPE **ENG** ROW CON/IMP O&M TOTAL \$600,000 \$0 \$700,000 \$795,816 2031 Unfunded/Unknown \$100,000 \$0

Totals: \$100,000 \$0 \$600,000 \$0 \$700,000 \$795,816

Total Programmed: \$700,000 ast Revised: 25-00 - In Progress

TIP ID CP-10856

Local Project Number: N/A Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -Rehabilitation of roadway

Limits E. 17th St. to 18th St.

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Superior Ave. Street Rehabilitation

Project Description

This project consists of the rehabilitation of pavement structural section on Superior Ave. from E. 17th St to SB Newport Frontage Rd. Some damaged curb/gutter, sidewalk, access ramps and driveways will be removed and reconstructed within the limits.

FISCAL YEAR FUND TYPE ENG

ROW CON/IMP O&M TOTAL **TOTAL ESCALATED** 2028 Unfunded/Unknown \$50,000 \$0 \$500,000 \$0 \$550,000 \$588,445

Totals: \$50,000 \$0 \$500,000 \$0 \$550,000 \$588,445

ast Revised: 25-00 - In Progress Total Programmed: \$550,000

TIP ID CP-12169

Local Project Number:

Additional Project IDs:

Project Title

Susan St Multi-Use Path

Type of Work Description: Pedestrian - Other

Type of Work: Pedestrian

I-405 to South Coast Dr, along Susan St

Project Notes

Unfunded: General Fund CIP

Project Description

Design and construct a multi-use path on Susan St, from I-405 to South Coast Dr. FISCAL YEAR FUND TYPE **TOTAL ESCALATED** ROW CON/IMP O&M TOTAL

2031

Unfunded/Unknown \$100,000 \$0 \$320,000 \$0 \$420,000 \$471,102

> Totals: \$100,000 \$0 \$320,000 \$0 \$420,000 \$471,102

ast Revised: 25-00 - In Progress Total Programmed: \$420,000 TIP ID CP-10860 IMPLEMENTING AGENCY Costa Mesa, City of

Local Project Number: N/A

Additional Project IDs:

Type of Work: Road Maintenance

Type of Work Description: Road Maintenance -

Rehabilitation of roadway

Santa Ana River to Sr-55 FWY

Project Notes

Unfunded: Measure M Turnback, Gas Tax

Project Title

Victoria Street Improvement Project

Project Description

This project consists of mill and overlay of the existing roadway along Victoria St. within the project limits. Some damaged curb/gutter, sidewalk, access ramps, and driveways will be removed and reconstructed.

FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL

Unfunded/Unknown \$250,000 \$0 \$2,500,000 \$0 \$2.750.000 \$2.942.227 2028

> \$2,750,000 \$2,942,227 Totals: \$250,000 \$0 \$2,500,000 \$0

> > IMPLEMENTING AGENCY

O&M TOTAL

ast Revised: 25-00 - In Progress Total Programmed: \$2,750,000

TIP ID CP-10862

Project Title

westerly city limits.

2031

Local Project Number: N/A Additional Project IDs: W. 17th St. Widening Type of Work: Road Widening **Project Description** Widen W 17th Street to add capacity at intersections and add bicycle lanes between Newport Blvd and

Type of Work Description: Road Widening - Widen

width of existing traffic lanes

Newport Blvd. to westerly city limits

Project Notes

Unfunded: Measure M2, Traffic Impact Fees, ATP,

Limits

FISCAL YEAR FUND TYPE

\$40,000 \$1,160,000 \$0

CON/IMP

\$40,000 \$1,160,000 \$0

\$1,200,000 \$1,391,632

Costa Mesa, City

TOTAL ESCALATED

Total Programmed: \$1,200,000

Costa Mesa, City of

Totals: \$0 \$1,200,000 \$1,391,632

ast Revised: 25-00 - In Progress

TIP ID CP-10863 IMPLEMENTING AGENCY

Unfunded/Unknown \$0

Local Project Number: N/A

Additional Project IDs:

Type of Work: Environmental Cleanup

Other

Project Title W. 18th St. Storm Drain System

Project Description Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various

Type of Work Description: Environmental Cleanup storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations

ENG ROW

FISCAL YEAR FUND TYPE ENG ROW CON/IMP O&M TOTAL **TOTAL ESCALATED** Limits Monrovia Ave. to City Limits 2029 Unfunded/Unknown \$100,000 \$0 \$1,000,000 \$0 \$1,100,000 \$1,203,813

Project Notes

Unfunded: Drainage Fees, Measure M2,

Environmental Cleanup

Local Project Number: N/A

Totals: \$100,000 \$0 \$1,000,000 \$0 \$1,100,000 \$1,203,813

IMPLEMENTING AGENCY

ast Revised: 25-00 - In Progress Total Programmed: \$1,100,000

TIP ID CP-10864

Project Title

Additional Project IDs: W. 19th St. Storm Drain System

Type of Work: Environmental Cleanup

Type of Work Description: Environmental Cleanup -Automatic Retractable Screen and other debris screens or inserts

Eliminate flooding and trap particulate pollutants from entering the storm drain system. Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling &

Project Description

Limits FISCAL YEAR FUND TYPE **ENG** ROW CON/IMP O&M TOTAL TOTAL ESCALATED 19th St. 2029 Unfunded/Unknown \$100,000 \$0 \$1,000,000 \$0 \$1,100,000 \$1,203,813

Project Notes

Unfunded: Drainage Fees/ Measure M2,

Environmental Cleanup

\$1,100,000 \$1,203,813 Totals: \$100,000 \$0 \$1,000,000 \$0

ast Revised: 25-00 - In Progress Total Programmed: \$1,100,000

TIP ID CP-10867					II/	/IPLEMI	ENTING AG	ENCY Costa Mesa, City o
Local Project Number: N/A	Project Title							
Additional Project IDs:	Westside Improve	ements						
Type of Work: Aesthetics	Project Descript	Project Description						
Type of Work Description: Aesthetics - Landscaping of roadway	Provide streetsca crosswalks, decor receptacles, news	rative sidewalks, _l						imits. Will include decorative as benches, trash
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	0&M	TOTAL	TOTAL ESCALATED
19th St. from Harbor to Westerly City Limits	2026	General Fund	\$0	\$0	\$250,000	\$0	\$250,000	\$256,250
Project Notes	2027	General Fund	\$0	\$0	\$250,000	\$0	\$250,000	\$262,656
	2029	General Fund	\$0	\$0	\$250,000	\$0	\$250,000	\$275,953
		<u>Totals</u>	<u>:</u> \$0	\$0	\$750,000	\$0	\$750,000	\$794,859
Last Revised: 25-00 - In Progress							To	otal Programmed: \$750,000

TIP ID CP-10868					IMPL	EMEN	TING AGE	NCY Costa Mesa, City of
Local Project Number: N/A	Project Title							
Additional Project IDs:	Wilson Street (F	airview Rd. to Santa Ar	a Ave.) Bicycl	e Facility			
Type of Work: Bikeways	Project Descrip	Project Description						
Type of Work Description: Bikeways - New bike route	Implement bicyc markings.	le facility on Wilson Str	eet bet	ween F	airview Roa	d and	Santa Ana A	Avenue by signage and
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	TOTAL	TOTAL ESCALATED
Wilson St. between Fairview Rd. to Santa Ana Ave	2031	Unfunded/Unknown	\$0	\$0	\$200,000	\$0	\$200,000	\$231,939
Project Notes								
Unfunded: ATP, BCIP, General Funds		<u>Totals</u>	<u>:</u> \$0	\$0	\$200,000	\$0	\$200,000	\$231,939
Last Revised: 25-00 - In Progress							Tota	l Programmed: \$200,000

TIP ID CP-12358					IMPI	EMEN	ITING AGEN	CY Costa Mesa, City of
Local Project Number:	Project Title							
Additional Project IDs:	Wilson Street W	Wilson Street Westside Improvement Project from Placentia Avenue to Pacific Avenue						ıe
Type of Work: Road Maintenance	Project Descrip	Project Description						
Type of Work Description: Road Maintenance - Rehabilitation of roadway	Street rehabilitation and parkway improvements.							
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	<u>TOTAL</u>	TOTAL ESCALATED
Placentia to Pacific Avenue, including American Place and American Avenue.	2027	Unfunded/Unknown	\$0	\$0	\$1,228,000	\$0	\$1,228,000	\$1,290,168
Project Notes								
Unfunded: Gas Tax / General Fund		<u>Totals:</u>	<u>:</u> \$0	\$0	\$1,228,000	\$0	\$1,228,000	\$1,290,168
Last Revised: 25-00 - In Progress							Total P	rogrammed: \$1,228,000

TIP ID CP-10872					IMP	LEMEI	NTING AGEN	CY Costa Mesa, City of
Local Project Number: 16-CMSA-ACE-3804	Project Title							
Additional Project IDs:	Wilson Street W	/idening from College	Ave to	Fairvi	ew Rd			
Type of Work: Road Widening	Project Descrip	Project Description						
Type of Work Description: Road Widening - Add 2 lanes to existing roadway in project limits	Widening for Wilson St. Develop design plans between College Ave and Fairview Rd. to increase capacity. This includes review of design alternatives.				. to increase capacity.			
Limits	FISCAL YEAR	FUND TYPE	ENG	ROW	CON/IMP	<u>0&M</u>	<u>TOTAL</u>	TOTAL ESCALATED
Wilson St. between College Ave. and Fairview Rd	2031	General Fund	\$0	\$0	\$357,711	\$0	\$357,711	\$414,835
Project Notes	2031	Unfunded/Unknown	\$0	\$0	\$19,642,289	\$0	\$19,642,289	\$22,779,033
General Fund: M2 ACE approved - Could not update database Unfunded: Measure M2, Traffic Impact Fees, General Fund		<u>Totals:</u>	\$0	\$0	\$20,000,000	\$0	\$20,000,000	\$23,193,868
Last Revised: 25-00 - In Progress							Total Pro	ogrammed: \$20,000,000

RESOLUTION NO. 2025-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, CONCERNING THE STATUS OF THE CIRCULATION ELEMENT AND MITIGATION FEE PROGRAM FOR THE MEASURE M (M2) PROGRAM

THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY FIND AND DECLARE AS FOLLOWS:

WHEREAS, the City desires to maintain and improve the streets within its jurisdiction, including those arterials contained in the Master Plan of Arterial Highways (MPAH); and

WHEREAS, the City has endorsed a definition of, and process for, determining consistency of the City's Traffic Circulation Plan with the MPAH; and

WHEREAS, the City has adopted a General Plan Circulation Element which does not preclude implementation of the MPAH within its jurisdiction; and

WHEREAS, the City is required to adopt a resolution biennially informing the Orange County Transportation Authority (OCTA) that the City's Circulation Element is in conformance with the MPAH, and whether any changes to any arterial highways of said Circulation Element have been adopted by the City during Fiscal Year (FY) 2023-24 and FY 2024-25; and

WHEREAS, the City is required to send biennially to OCTA all recommended changes to the City Circulation Element and the MPAH for the purposes of re-qualifying for participation in the Comprehensive Transportation Funding Programs; and

WHEREAS, the City is required to adopt a resolution biennially certifying that the City has an existing Mitigation Fee Program that assesses traffic impacts of new development and requires new development to pay a fair share of necessary transportation improvements attributable to new development.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Costa Mesa does hereby inform OCTA that:

1. The arterial highway portion of the City's Circulation Element is in conformance with the MPAH.

ATTACHMENT 3

- 2. The City attests that no unilateral reduction in through lanes has been made on any MPAH arterials during FY 2023-24 and FY 2024-25.
- 3. The City affirms that it will bring forward requests to amend the MPAH, when necessary, in order to ensure that the MPAH and the General Plan Circulation Element remain consistent.
- 4. The City reaffirms that the existing Mitigation Fee Program is in effect.

PASSED AND ADOPTED this 3rd day of June, 2025.

	John Stephens, Mayor
ATTEST:	APPROVED AS TO FORM:
Brenda Green, City Clerk	Kimberly Hall Barlow, City Attorney

THIS PAGE IS RESERVED FOR THE CITY CLERK'S OFFICE.

STATE OF C COUNTY OF CITY OF CC	,
that the abo passed and	ENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY ve and foregoing is the original of Resolution No. 2025-xx and was duly adopted by the City Council of the City of Costa Mesa at a regular meeting 3rd day of June, 2025, by the following roll call vote, to wit:
AYES:	COUNCIL MEMBERS:
NOES:	COUNCIL MEMBERS:
ABSENT:	COUNCIL MEMBERS:
	TNESS WHEREOF, I have hereby set my hand and affixed the seal of the Mesa this 3rd day of June, 2025.
Brenda Gree	en, City Clerk

77 Fair Drive Costa Mesa, CA 92626



CITY OF COSTA MESA

Agenda Report

File #: 25-310 Meeting Date: 6/3/2025

TITLE:

RESOLUTION ADOPTING A LIST OF PROJECTS FOR FISCAL YEAR 2025-26 FUNDED BY

SENATE BILL 1: THE ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017

DEPARTMENT: PUBLIC WORKS DEPARTMENT/ENGINEERING DIVISION

PRESENTED BY: RAJA SETHURAMAN, PUBLIC WORKS DIRECTOR

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

RECOMMENDATION:

Staff recommends the City Council adopt Resolution No. 2025-xx, approving the Harbor Boulevard Roadway Rehabilitation Project (from MacArthur Boulevard to South Coast Drive and from Gisler Avenue to Baker Street) for funding with Road Maintenance and Rehabilitation Account (RMRA) revenues for Fiscal Year 2025-26.

BACKGROUND:

Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017), was passed by the Legislature and signed into law by the Governor in April 2017 to address the significant multi-modal transportation funding shortfalls statewide. SB 1 increases several taxes and fees to raise billions of dollars annually in new transportation revenues. Moreover, SB 1 makes adjustments for inflation every year so that the purchasing power of the revenues does not diminish as it has historically.

SB 1 prioritizes this funding towards critical maintenance, rehabilitation, and safety improvements on state highways, local streets and roads, and bridges and to improve the state's trade corridors, transit, and active transportation facilities.

As required by SB 1's various accountability and transparency measures and the California Transportation Commission's (CTC) Reporting Guidelines for Local Streets and Roads Funding Program, the City is required to submit a proposed project list to the CTC by July 1st of each year and subsequently provide year-end updates on the progress and expenditures of previously approved projects by October 1st of each year.

ANALYSIS:

The City is projected to receive an estimated \$2,951,612 from RMRA funding in FY 2025-26 based on State Department of Finance revenue projections. To be eligible for funding, the City must submit a proposed project list to the CTC by July 1, 2025, along with an adopted resolution documenting the City Council's approval of the project(s) proposed to be implemented with specific RMRA funding

File #: 25-310 Meeting Date: 6/3/2025

allocations. The City is proposing that the FY 2025-26 RMRA funding be allocated towards the construction of a roadway rehabilitation project along Harbor Boulevard (from MacArthur Boulevard to South Coast Drive and from Gisler Avenue to Baker Street), that would not have otherwise been funded. In conjunction with roadway rehabilitation, staff will explore opportunities to incorporate any feasible bicycle and pedestrian improvements along this corridor.

SB 1 requires that the project list include the following components: description and location of the proposed project, a proposed schedule for its completion, and the estimated useful life of the improvement. The required project components are reflected in the proposed resolution. This improvement project will benefit all the residents and businesses in the community and will also be included in the FY 2025-26 Capital Improvement Program (CIP) budget for City Council adoption.

ALTERNATIVES:

The City Council may elect not to adopt the proposed resolution. Staff does not recommend this action since this may cause potentially more expensive repairs in the future.

FISCAL REVIEW:

The City is projected to receive an estimated \$2,951,612 in FY 2025-26 from RMRA funding based on the January 2025 State Department of Finance statewide RMRA revenue projections to fund the project. The approved project will be included in the Proposed FY 2025-26 CIP budget, RMA Fund (Fund 251)

LEGAL REVIEW:

The City Attorney's Office has reviewed the report, prepared the resolution, and approves them both as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This project supports the following City Council goals:

- Maintain and enhance the City's infrastructure, facilities, equipment, and technology.
- Strengthen the Public's safety and improve the quality of life.

CONCLUSION:

Staff recommends the City Council adopt Resolution No. 2025-xx, approving the Harbor Boulevard Roadway Rehabilitation Project, (from MacArthur Boulevard to South Coast Drive and from Gisler Avenue to Baker Street) for funding with Road Maintenance and Rehabilitation Account (RMRA) revenues for Fiscal Year 2025-26.

RESOLUTION NO. 2025-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, ADOPTING A LIST OF PROJECTS FOR FISCAL YEAR 2025-26 FUNDED BY SENATE BILL 1 (SB 1), THE ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017

THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA DOES HEREBY FIND AND DECLARE AS FOLLOWS:

WHEREAS, Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) was passed by the Legislature and signed into law by the Governor in April 2017 to address the significant multi-modal transportation funding shortfalls statewide; and

WHEREAS, SB 1 includes accountability and transparency provisions that will ensure the residents of the City are aware of the projects proposed for funding in the community and which projects have been completed each fiscal year; and

WHEREAS, the City must adopt a list of all projects proposed to receive funding from the Road Maintenance and Rehabilitation Account (RMRA), created by SB 1, which must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement; and

WHEREAS, the City will receive an estimated \$2,951,612 in RMRA funding in Fiscal Year 2025-26 from SB 1; and

WHEREAS, this is the ninth year in which the City of Costa Mesa is receiving SB 1 funding. It will enable the City to continue essential road maintenance and rehabilitation projects and increase access and mobility options for the traveling public that would not have otherwise been possible without SB 1; and

WHEREAS, the City has undergone a robust public process to ensure public input into our community's transportation priorities/the project list; and

WHEREAS, the City used a Pavement Management System to develop the SB 1 project list to ensure revenues are being used on the most high-priority and cost-effective projects that also meet the community's priorities for transportation investment; and

WHEREAS, the funding from SB 1 will help the City maintain and rehabilitate one local street and road and provide resources for similar projects in the future; and

WHEREAS, the 2023 California Statewide Local Streets and Roads Needs Assessment found that the City's streets and roads are in an overall good condition, with some streets identified in poor condition, and this revenue will help the City increase the quality of such streets and assist in bringing citywide streets and roads into an excellent condition; and

WHEREAS, the SB 1 project list and overall investment in local streets and roads infrastructure, with a focus on basic maintenance and safety, investing in complete streets infrastructure, and using cutting-edge technology, materials and practices, will have significant positive co-benefits statewide.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY RESOLVE AS FOLLOWS:

<u>Section 1</u>. The foregoing recitals are true and correct.

Section 2. The Fiscal Year 2025-26 list of projects planned to be funded with Road Maintenance and Rehabilitation Account revenues includes:

FY 2025-26 List of Project(s)

Project Title: Harbor Boulevard (MacArthur Boulevard to South Coast Drive and from Gisler Avenue to Baker Street)

Project Description: This project will include

This project will include rehabilitation and repair of the existing pavement and aims to enhance bicycle facilities and pedestrian access. Striping, markings, and bicycle facilities will be consistent with the City's Active Transportation Plan (ATP). The proposed RMRA funding, programmed for the construction phase, will enable the transition of Harbor Boulevard to be a more complete street that promotes Active Transportation. These RMRA funds will be used towards rehabilitation of Harbor Boulevard, (MacArthur Boulevard to South Coast Drive and from Gisler Avenue to Baker Street)

Proposed Schedule for Estimated Start Date: June 2026 Construction: Estimated Completion Date: September 2026

Estimated Useful Life of Improvement:

10 years

PASSED AND ADOPTED this 3rd day of June, 2025.

	John Stephens, Mayor
	,,
ATTEST:	APPROVED AS TO FORM:
Brenda Green, City Clerk	Kimberly Hall Barlow, City Attorney

THIS PAGE IS RESERVED FOR CITY CLERK'S OFFICE

STATE OF CALIF COUNTY OF OR CITY OF COSTA	RANGE) ss
that the above a passed and adop	A GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY and foregoing is the original of Resolution No. 2025-xx and was duly oted by the City Council of the City of Costa Mesa at a regular meeting lay of June, 2025, by the following roll call vote, to wit:
AYES: COL	UNCILMEMBERS:
NOES: COL	UNCILMEMBERS:
ABSENT: COL	UNCILMEMBERS:
	SS WHEREOF, I have hereby set my hand and affixed the seal of the sa this 3rd day of June, 2025.
Brenda Green, City Clerk	

77 Fair Drive Costa Mesa, CA 92626



CITY OF COSTA MESA

Agenda Report

File #: 25-319 Meeting Date: 6/3/2025

TITLE:

BUSINESS IMPROVEMENT AREA (BIA) REAUTHORIZATION TO LEVY ANNUAL ASSESSMENT

DEPARTMENT: CITY MANAGER'S OFFICE

PRESENTED BY: HADASSA JAKHER, ASSISTANT TO THE CITY MANAGER

CONTACT INFORMATION: HADASSA JAKHER, ASSISTANT TO THE CITY MANAGER,

(714) 754-4885

RECOMMENDATION:

Staff recommend the City Council:

- 1. Conduct a public hearing regarding the Business Improvement Area (BIA) reauthorization and levy of the annual assessment for Fiscal Year 2025-2026.
- Adopt Resolution No. 2025-XX, confirming the annual report filed by Travel Costa Mesa and levying an annual assessment for Fiscal Year 2025-2026 for the Business Improvement Area covering certain Costa Mesa hotels and motels.

BACKGROUND:

The Parking and Business Improvement Area Law of 1989 (Streets and Highways Code §§ 36500, et seq.) enables cities to impose an assessment fee on businesses within an area designated by the City.

On July 5, 1995, the City Council adopted Ordinance No. 95-9 to establish a Business Improvement Area (BIA) for the purpose of assisting the hotel and motel industry in its promotion of tourism within the City. The City Council authorized the City Manager to enter into an agreement with the Costa Mesa Tourism and Promotion Council to develop and administer the BIA. In 2001, the Costa Mesa Conference & Visitor Bureau (CVB), now known as Travel Costa Mesa (TCM), became the administrator of the BIA. In accordance with Travel Costa Mesa bylaws, Travel Costa Mesa's Board of Directors is currently comprised of eleven (11) General Managers from the eleven (11) participating hotels and motels, one member of the City Council, and the City Manager's designee.

Since November 2010, the City levies a three percent (3%) special assessment on the eleven (11) participating hotels in the BIA based on the sale of overnight guestroom stays in the partner hotels (2,375 total available rooms). The levy is transmitted by the hotels to the City and ninety-nine percent (99%) of the assessment is remitted to TCM. The remaining one percent is retained by the City to offset administrative costs.

File #: 25-319 Meeting Date: 6/3/2025

At the May 6, 2025, City Council meeting, the City Council approved a resolution declaring the intention to levy an annual assessment for Fiscal Year 2025-2026 and set a public hearing for Tuesday, June 3, 2025, at 7 p.m. Staff mailed out notices, including a copy of the resolution, to all hotel and motel owners on file with the City. Hotel and motel owners were notified of the proposed assessment renewal and their opportunity to protest the annual assessment or raise other concerns regarding the BIA.

ANALYSIS:

During the public hearing, property owners are provided an opportunity to speak in support of, protest the annual assessment, and/or address any concerns regarding the BIA. The City Council will vote to adopt or deny the resolution levying an annual assessment for the upcoming fiscal year and make the ultimate decision as to the size of and the properties to be included in the BIA. Upon the approval of the annual assessment, the three percent (3%) assessment is collected along with the City's Transient Occupancy Tax (TOT). The hotels and motels included in the BIA are required to itemize the BIA levy as a separate assessment. The staff at TCM manage the day-to-day activities and provide all services to administer the BIA.

Per the agreement between the City of Costa Mesa and TCM and as required by Streets and Highways Code section 36533, TCM is required to provide an annual report (Attachment 2) describing the programs and activities implemented during the previous fiscal year as well as the status of the programs and activities implemented during the current fiscal year. The City Council may approve the report as filed or modify the report and approve it as modified. Once the City Council approves the report, it may adopt the resolution of intention to levy the annual assessment.

Highlights of the 2024-25 Fiscal Year

Travel Costa Mesa continues its dedication to showcasing the City of Costa Mesa as the City of the Arts and further enhancing the City's brand as a premier destination in Orange County. Seasonal messaging included campaigns such as "We've Got Good Taste," "Cation Time," and "Eatcation" campaigns. This translated into increased visitation, with travelers staying longer in Costa Mesa and shopping, dining, and recreating for a longer period within the City. Travel Costa Mesa generated 195 articles with 54 stories, providing robust media coverage with 95% positive sentiments. Travel Costa Mesa's social media and website also saw increases - Instagram follower counts were up 34%, TikTok 67%, and LinkedIn 21%. Total engagement statistics increased by 5,000% across all platforms. Total website users increased by 41% from the prior year. Similarly, hotel partners saw successes in the 2024-25 Fiscal Year. Transient occupancy increased by 1.7%, and room revenue growth rose slightly to 0.3%.

ALTERNATIVES:

City Council may choose not to adopt the resolution, which will prevent the City from levying an annual assessment for the upcoming fiscal year.

FISCAL REVIEW:

According to the audit report (Attachment 3), Travel Costa Mesa's cash equity as of June 30, 2024 totaled \$3,131,781. Based on the 2024-25 annual report, Travel Costa Mesa is forecasting \$3.2 million in revenues for the current fiscal year. As of February 2025, BIA funds have recorded \$2.2

File #: 25-319 Meeting Date: 6/3/2025

million in revenues. The primary expenses in the 2024-25 fiscal year were:

- 58% on Marketing Expenses
- 26% on Employee Expenses
- 9% on Administrative Expenses
- 7% on Sales-Related Expenses

The City receives one percent (1%) of the BIA revenue/assessment as partial reimbursement for its collection and administrative costs. The one percent (1%) allocated to the City for reimbursement is estimated at \$30,000 for the 2024-25 fiscal year.

Since 2014, Travel Costa Mesa has also provided "Community Events Programming" funding to the City, based on a Professional Services Agreement (PSA). This \$164,000 fund supports community-wide marketing and community events that attract visitors to Costa Mesa. Due to the COVID-19 pandemic restrictions on large gatherings, the "Community Events Programming" funds were not available to the City during Fiscal Years 2020-21, 2021-22, and 2022-23. However, Travel Costa Mesa reinstated the funding in Fiscal Year 2023-24.

At the April 8th Board Meeting, the Travel Costa Mesa Board of Directors voted to discontinue this funding for the City, beginning on July 1, 2025, for Fiscal Year 2025-26. A letter notifying the City of this decision is attached (Attachment 4).

The one percent revenue/assessment is still in effect. The discontinued funds had previously supported various community events, the following of which will now be absorbed fully by the General Fund:

Previously fully funded by the "Community Events Programming" Fund:

- Snoopy House
- ICSC Trade Show

Previously partially funded by the "Community Events Programming" Fund:

- ArtVenture
- Concerts in the Park
- Various City promotional materials

LEGAL REVIEW:

The City Attorney's Office has reviewed the report and resolution and approves them as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This item supports the City Council's continuous efforts to promote the City of Costa Mesa for its rich and vibrant community that offers many attractions for residents, visitors, and businesses.

File #: 25-319 Meeting Date: 6/3/2025

CONCLUSION:

State law mandates the specific procedure to be followed in the establishment of business improvement areas and the levying of a voluntary annual assessment. Adoption of Resolution No. 2025-XX is the final step in the reauthorization of the BIA assessment, and the City Council must adopt the proposed resolution before an annual assessment can be levied for Fiscal Year 2025-2026.

Therefore, staff recommends that the City Council:

- 1. Conduct a public hearing regarding the Business Improvement Area (BIA) reauthorization and levy of the annual assessment for Fiscal Year 2025-2026.
- 2. Adopt Resolution No. 2025-XX, confirming the annual report filed by Travel Costa Mesa and levying an annual assessment for Fiscal Year 2025-2026 for the Business Improvement Area covering certain Costa Mesa hotels and motels.

RESOLUTION NO. 2025-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, CONFIRMING THE ANNUAL REPORT FILED BY TRAVEL COSTA MESA AND LEVYING AN ANNUAL ASSESSMENT FOR FISCAL YEAR 2025-2026 FOR A BUSINESS IMPROVEMENT AREA COVERING CERTAIN COSTA MESA HOTELS AND MOTELS

THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY FIND AND DECLARE AS FOLLOWS:

WHEREAS, in adopting the Parking and Business Improvement Area Law of 1989 (California Streets and Highways Code sections 36500, *et seq.*), the California Legislature authorized cities to levy assessments on businesses in order to promote economic revitalization and tourism, to create jobs, attract new businesses, and prevent erosion of business districts; and

WHEREAS, on July 5, 1995, by Ordinance No. 95-9, the City Council adopted a business improvement area, commonly known as the Costa Mesa Tourism & Promotion Business Improvement Area ("BIA"), the purpose of which is to promote tourism to the City and to fund programs and activities that benefit the hotel and motel businesses within the City of Costa Mesa; and

WHEREAS, the eleven (11) hotels and motels listed in Exhibit A, attached hereto and incorporated herein by this reference, are currently subject to the assessment; and

WHEREAS, the City Council appointed the general managers of the 11 hotels and motels subject to the assessment to serve as the advisory board as required by California Streets and Highways Code section 36530; and

WHEREAS, said advisory board is known as Travel Costa Mesa ("TCM"); and

WHEREAS, the City Council has voted to continue the special assessment for the BIA each year since its inception, and it has been levied upon the 11 hotel and motel businesses listed in Exhibit A; and

WHEREAS, in January 2000, the City Council approved an increase in the assessment, raising the assessment from one percent (1%) to two percent (2%) based on the sale of overnight room stays; and

WHEREAS, in November 2010, the City Council approved an increase in the assessment, raising the assessment from two percent (2%) to three percent (3%) based on the sale of overnight room stays; and

WHEREAS, the City desires to levy and collect a three percent (3%) assessment within the BIA for Fiscal Year 2025-2026; and

WHEREAS, on May 6, 2025, the City Council adopted Resolution No. 2025-07, a resolution of intention to levy an assessment for Fiscal Year 2025-2026, pursuant to California Streets and Highways Code section 36534; and

WHEREAS, the City Council has conducted a public hearing pursuant to California Streets and Highways Code section 36535; and

WHEREAS, the City Council now desires to confirm the annual report as filed by TCM and adopt this Resolution to levy the assessment for the 2025-2026 Fiscal Year.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Costa Mesa as follows:

Section 1. Annual Report. The City Council hereby confirms the annual report on the Business Improvement Area as originally filed by Travel Costa Mesa in accordance with California Streets and Highways Code section 36535. The report shall be kept on file in the City Clerk's Office.

Section 2. Assessment. An annual assessment for the BIA shall be levied pursuant to California Streets and Highways Code sections 36500, et seq. The boundaries of the territory are the 11 motels and hotels listed in Exhibit A. The amount of the annual assessment is three percent (3%) based on the sale of overnight room stays. New hotel and motel businesses commenced after the effective date of the resolution levying the assessment will be exempt from the levy of assessment pursuant to California Streets and Highways Code section 36531.

<u>Section 3</u>. <u>Types of Activities to Be Funded</u>. The type or types of activities to be funded by and through the annual levy of assessments on businesses within the Costa Mesa Tourism & Promotion Council Business Improvement Area are specified in the referenced annual report and Exhibit B, attached hereto and incorporated herein.

Section 4. Reporting and Remitting to the City of Costa Mesa Finance Department. Each hotel/motel owner shall separate the Business Improvement Assessment from the Transient Occupancy Tax on guest billing statements. The specific term "Business Improvement Assessment" shall be included on the billing to identify the assessment amount. The hotel/motel owner shall collect and subsequently remit the assessment to the Costa Mesa Finance Department at the same time and manner as the Transient Occupancy Tax. A ten percent (10%) penalty and half percent (0.5%) interest will be assessed on late remittances.

Section 5. Method and Basis of Levy. To allow each business owner to estimate the amount of the assessment to be levied against his or her business, the method and basis of levying the assessment are set forth in the annual report relative to the Business Improvement Area, Ordinance No. 95-9, and Exhibit B.

PASSED AND ADOPTED this 3rd day of June, 2025.

					John Stephens, Mayor
ATTEST:					APPROVED AS TO FORM:
Brenda Gree	en, City Clerk		_		Kimberly Hall Barlow, City Attorney
STATE OF (COUNTY OF COUNTY)	ss		
above and for by the City 0	oregoing is the	origina City of (l of Resoluti Costa Mesa	ion No	Costa Mesa, DO HEREBY CERTIFY that the contract and was duly passed and adopte regular meeting held on the 3rd day of June
AYES:	COUNCIL M	EMBE	RS:		
NOES:	COUNCIL M	EMBEI	RS:		
ABSENT:	COUNCIL M	EMBE	RS:		
	ITNESS WHEF this 3rd day of			eby se	t my hand and affixed the seal of the City o
Brenda Gree	en, City Clerk				

EXHIBIT A

The Business Improvement Area ("BIA") benefit zone encompasses the entire City of Costa Mesa boundaries. It is anticipated that the entire City, including businesses and residents, will benefit from increased revenues generated by the activities financed by the BIA assessment.

The following businesses will be included in the BIA that is established pursuant to California Streets and Highways Code sections 36500, *et seq.*, the businesses commonly known as:

Avenue of the Arts, A Tribute Portfolio Hotel

Property Address: 3350 Avenue of the Arts, Costa Mesa

Business Owner: Rosanna Inc.

3350 Avenue of the Arts Costa Mesa, CA 92627

Property Owner: Rosanna Inc.

3350 Avenue of the Arts Costa Mesa, CA 92627

Ayres Country Inn & Suites

Property Address: 325 Bristol Street, Costa Mesa

Business Owner: Newport Country Inn & Suites, Inc.

355 Bristol Street, Suite A Costa Mesa, CA 92626

Property Owner: Newport Country Inn & Suites, Inc.

355 Bristol Street, Suite A Costa Mesa, CA 92626

Best Western Plus Newport Mesa Inn

Property Address: 2642 Newport Boulevard, Costa Mesa

Business Owner: James Hsuen

Shang-Pu Lee

2642 Newport Boulevard, Costa Mesa, CA 92627

Property Owner: James Hsuen

Shang-Pu Lee

2642 Newport Boulevard, Costa Mesa, CA 92627

Crowne Plaza

Property Address: 3131 Bristol Street, Costa Mesa

Business Owner: Bright Bristol Street LLC

3131 Bristol Street Costa Mesa, CA 92626

Property Owner: Bright Bristol Street LLC

3131 Bristol Street Costa Mesa, CA 92626

Hilton Orange County/Costa Mesa

Property Address: 3050 Bristol Street, Costa Mesa

Business Owner: Ashford TRS CM LLC

14185 Dallas Parkway, Suite 1100

Dallas, TX 75254

Property Owner: Remington Lodging & Hospitality LP

14185 Dallas Parkway, Suite 1100

Dallas, TX 75254

Hampton by Hilton (Formerly Holiday Inn)

Property Address: 2070 Newport Boulevard, Costa Mesa

Business Owner: Narendra B. Patel

2070 Newport Blvd. Costa Mesa, CA 92667

Property Owner: Narendra B. Patel

2070 Newport Blvd. Costa Mesa, CA 92667

Costa Mesa Marriott

Property Address: 500 Anton Boulevard, Costa Mesa

Business Owner: Starwood Capital Group

591 West Putnam Avenue Greenwich, CT 06830

Property Owner: HEI Hotels & Resorts

101 Merritt 7 Corporate Park, 1st Floor

Norwalk, CT 06851

Resolution No. 2025-xx Page 5 of 7

OC Hotel Costa Mesa (Formerly BLVD Hotel)

Property Address: 2430 Newport Boulevard, Costa Mesa

Business Owner: SAI KSP Inc.

11556 Manchester Way Porter Ranch, CA 91326

Property Owner: Sanjay Panchal

11556 Manchester Way Porter Ranch, CA 91326

Ramada Inn & Suites Costa Mesa

Property Address: 1680 Superior Avenue, Costa Mesa

Business Owner: B.D. Inns Inc./Ramada Ltd.

1680 Superior Ave. Costa Mesa, CA 92627

Property Owner: B.D. Inns Inc./Ramada Ltd.

1680 Superior Ave. Costa Mesa, CA 92627

Residence Inn by Marriott

Property Address: 881 Baker Street, Costa Mesa

Business Owner: Marriott International

10400 Fernwood Rd. Bethesda, MD 20817

Property Owner: Legacy Strata

11301 W Olympic Bldv. #121-467 West Los Angeles, CA 90064

The Westin South Coast Plaza Hotel

Property Address: 686 Anton Boulevard, Costa Mesa

Business Owner: Host Hotels & Resorts

6903 Rockledge Dr., Suite 1500

Bethesda, MD 20817

Property Owner: Secon Properties

3315 Fairview Rd.

Costa Mesa, CA 92626

Resolution No. 2025-xx Page 6 of 7

EXHIBIT B

The BIA assessment will be used to fund Travel Costa Mesa ("TCM"). TCM will fund activities to promote tourism in Costa Mesa and will sponsor related tourist events that benefit the hotel and motel businesses within the City.

Revenue

A three percent (3%) levy will be assessed against each of the 11 hotels listed in Exhibit A, based on the net revenue from the sale of overnight room stays.

Business owners shall pay the assessment to the Costa Mesa City Finance Department on a monthly basis. A penalty and interest shall be assessed on late payments.

Note: New hotel and motel businesses commenced after the effective date of this resolution will be exempt from the levy of assessment.





2024-2025 ANNUAL REPORT



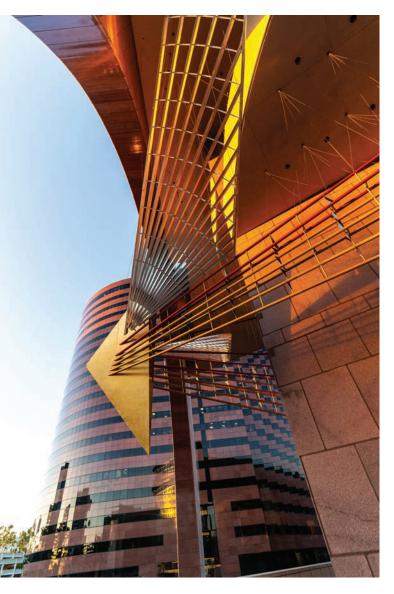




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- U.S. Travel Association
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PRESIDENT'S MESSAGE



Tourism wields a remarkable influence, breathing life into a city's economy and sparking transformative change. It brings job opportunities in different areas, like hospitality and retail, while helping local businesses thrive by boosting the demand for their products and services.

Tourism Economics was hired to evaluate our industry's progress this fiscal year. In 2023, tourism contributed a total economic impact of \$1.1 billion to the city of Costa Mesa. Visitors spent an impressive \$883 million, marking a 10% increase over 2019. The results are remarkable as Travel Costa Mesa (TCM) continues to enhance brand awareness and reach among guests visiting the City of the Arts®.

Transient room night stays increased for both the weekday and weekend segments for calendar year 2024 for Costa Mesa. Both the transient and group segments have exceeded the results from 2019. The overall revenue per available room saw a modest uptick compared to 2023.

Business travel within the United States grew more than 5% in 2024 compared to the year prior, according to Tourism Economics. Corporate travel is gaining momentum as tradeshows, in-person meetings, and employee connections are expected to increase travel spending this year. Occupancy in the United States remained flat year over year, and average daily rate increased 1.7%.

Visitor spending reached a record high for California, totaling \$156 billion. The state of California's results for overall hotel occupancy for 2024 are relatedly flat year-over-year, with the average daily rate slightly decreasing year-over-year by 0.9%. Group room nights increased approximately 1% compared to the prior year.

Navigating tools that monitor, analyze, and provide targeted insights for destination strategy, marketing, and sales have allowed TCM to measure results from marketing and sales efforts efficiently. A survey conducted this fiscal year for TCM aimed to understand current audience segments and potential new ones, including travel motivations, behaviors, and preferences, to refine future market strategies.

Key campaigns throughout the year included "We've Got Good Taste," which highlights summer activities supported by a new video and photoshoot for display ads, connected TV and social outreach. The fall and winter "'Cation" campaign targeted shopping, good vibes, and savory Eatcation® themes from September through December. Notable performance measures of the campaigns include growth in overnight stays as well as a longer length of stay compared to the previous year.

Video content remains a top priority as social media videos continues to dominate. Ninety percent of consumers, regardless of age, use social media more than television to follow trends and cultural moments. The continued supremacy of social media videos emphasizes the importance of making video content a central focus.



A combined spring and summer ad campaign will launch in the second half of this fiscal year and continue through the first quarter of the new fiscal year. "Endless Sensations to Immerse Yourself In" will capture the sights, smells, and tastes when visiting the City of the Arts®.

In June, TCM will participate again in IPW, the premier international marketplace for the U.S. Travel Association, which will be held in Chicago. Participants engage in focused, in-person meetings organized through a structured appointment system, fostering meaningful connections and promoting collaborative opportunities within the industry.

Targeted group experiences are crucial; impactful content and venue selection are key for hotels to set the desired vibe and grow interest in attendance. TCM will harness both established and new relationships with meeting professionals to highlight our city's unique offerings and vibrant amenities, showcasing it in a way that stands out against competing cities. By emphasizing our stunning venues, rich culture, and exceptional hospitality, we aim to present our city as the premier destination for events and gatherings. Attendance at tradeshows and events will be a cornerstone of establishing these planner relationships.

As we look ahead, the strategic initiatives of TCM and the ongoing growth of tourism will play a crucial role in shaping the future of our city. By prioritizing effective

marketing strategies and enhancing visitor experiences, we aim to attract more visitors and enhance Costa Mesa's reputation as a top destination. With the continued support of our local businesses and community partners, we are dedicated to highlighting the City of the Arts® unique charm and fostering sustainable growth. Together, we can further enhance the positive impact of tourism, ensuring that Costa Mesa remains a favored choice for visitors.

Paulette Lombardi-Fries
PRESIDENT, TRAVEL COSTA MESA



IN 1995, TRAVEL COSTA MESA WAS THE SECOND TOURISM ORGANIZATION FORMED AS A NONPROFIT CORPORATION TO MARKET THE CITY OF COSTA MESA AS A DESIRABLE, LEISURE OVERNIGHT DESTINATION IN ORANGE COUNTY.



MISSION STATEMENT

Travel Costa Mesa enhances and promotes the destination brand experience, further increasing visitor spending for industry and community economic viability, sustainability, and quality of life.



VISION STATEMENT

TCM is the engaged destination marketing leader, supporting and selling the city's distinct visitor brand experiences and advocating community tourism benefits.



KEY OBJECTIVE

Increase brand awareness for the city of Costa Mesa as a desirable, overnight, leisure Orange County destination.



SALES OBJECTIVE

Increase brand awareness and new group room nights for the city of Costa Mesa – to make it the preferred Orange County destination ideal for small to midsize business that increases the economic benefits throughout the city.

FUNDING SOURCE

Business Improvement Assessment (BIA)

Travel Costa Mesa is fully funded through the Business Improvement Assessment (BIA), which is collected by the 11 Costa Mesa partner hotels listed in this annual report. Each hotel collects a 3% levy from overnight guests (2,375 total available rooms). All of the Transient Occupancy Tax (TOT) collected by the City of Costa Mesa is directed to its general fund.

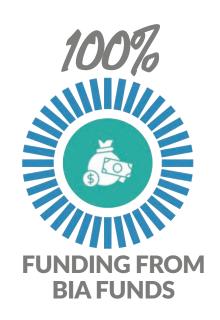
Business owners within the BIA program must submit their assessments to the Costa Mesa City Finance Department monthly. New hotels and motels interested in participating in the BIA should contact both the City of Costa Mesa and TCM. This is a voluntary program for hotel partners.

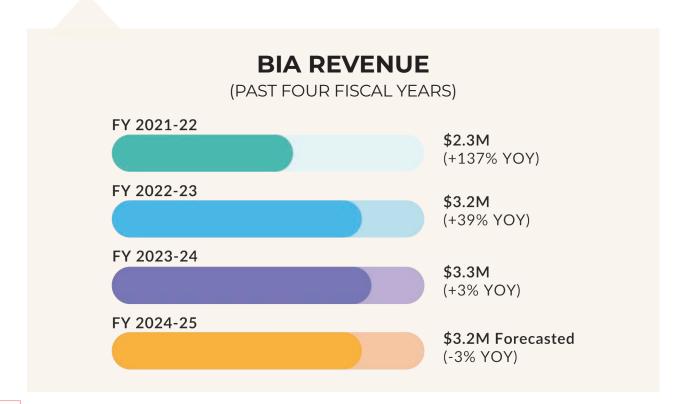
Fiscal Year 2024-2025 Forecast

For the current fiscal year, TCM is forecasting BIA revenue to reach \$3.2M. As of February 2025, BIA funds have accumulated to \$2.2M. TCM's conservative budgeting reflects the leisure market trend stabilizing as well as two hotel partners' plans to renovate have been postponed.

Allocation of Overages in BIA

Any overage in the BIA that TCM receives is directed into TCM's board-approved reserve policy, which will maintain at least six months of operating costs. This ensures that surplus funds are prudently managed and can be utilized for future programming, unforeseen expenses, or strategic initiatives that benefit the organization.

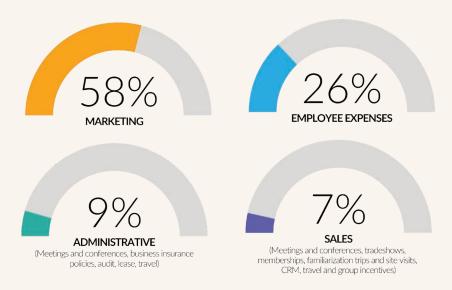






PRIMARY EXPENSES

(FY 2024-25 PROJECTIONS)



Out of reserves, \$476K is being used for hotel marketing funds and \$164K for city sponsorships.









LODGING & TCM HOTEL PARTNERS

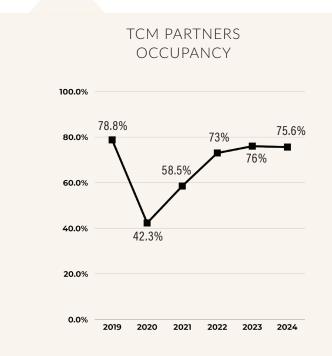
LODGING + ADDRESS	BUSINESS OWNER	PROPERTY OWNER
Avenue of the Arts Hotel Costa Mesa, A Tribute Portfolio Hotel 3350 Avenue of the Arts Costa Mesa, CA 92626	Rosanna Inc. 3350 Avenue of the Arts Costa Mesa, CA 92626	Rosanna Inc. 3350 Avenue of the Arts Costa Mesa, CA 92626
Ayres Hotel Costa Mesa 325 Bristol St. Costa Mesa, CA 92626	Newport Country Inn & Suites, Inc. 355 Bristol St., Suite A Costa Mesa, CA 92626	Newport Country Inn & Suites, Inc. 355 Bristol St., Suite A Costa Mesa, CA 92626
Best Western Plus Newport Mesa Inn 2642 Newport Blvd. Costa Mesa, CA 92627	James Hsuen & Shang-Pu Lee 2642 Newport Blvd. Costa Mesa, CA 92627	James Hsuen & Shang-Pu Lee 2642 Newport Blvd. Costa Mesa, CA 92627
Crown Plaza 3131 Bristol St. Costa Mesa, CA 92626	Bright Bristol Street, LLC 3131 Bristol St. Costa Mesa, CA 92626	Bright Bristol Street, LLC 3131 Bristol St. Costa Mesa, CA 92626
Hilton Orange County/Costa Mesa 3050 Bristol St. Costa Mesa, CA 92626	Ashford TRS CM LLC 14185 Dallas Pkwy, Ste. 1100 Dallas, TX 75254	Remington Lodging & Hospitality LP 14185 Dallas Pkwy., Ste. 1100 Dallas, TX 75254
Hampton by Hilton Costa Mesa Newport Beach 2070 Newport Blvd. Costa Mesa, CA 92627	Narendra B. Patel 2070 Newport Blvd. Costa Mesa, CA 92627	Narendra B. Patel 2070 Newport Blvd. Costa Mesa, CA 92627
Costa Mesa Marriott 500 Anton Blvd. Costa Mesa, CA 92626	Starwood Capital Group 591 West Putnam Ave. Greenwich, CT 06830	HEI Hotels & Resorts 101 Merritt 7 Corporate Park, 1st Fl. Norwalk, CT 06851
OC Hotel Costa Mesa 2430 Newport Blvd. Costa Mesa, CA 92627	SAI KSP INC. 11556 Manchester Way Porter Ranch, CA 91326	Sanjay Panchal 11556 Manchester Way Porter Ranch, CA 91326
Ramada by Wyndham Costa Mesa/Newport Beach 1680 Superior Ave. Costa Mesa, CA 92627	B.D. Inn Inc./Ramada Ltd. 1680 Superior Ave. Costa Mesa, CA 92627	B.D. Inn Inc./Ramada Ltd. 1680 Superior Ave. Costa Mesa, CA 92627
Residence Inn by Marriott Costa Mesa Newport Beach 881 Baker St. Costa Mesa, CA 92626	Marriott International 10400 Fernwood Rd. Bethesda, MD 20817	Legacy Strata 11301 W. Olympic Blvd. #121-467 West Los Angeles, CA 90064
The Westin South Coast Plaza 686 Anton Blvd. Costa Mesa, CA 92626	Host Hotels & Resorts 6903 Rockledge Dr., Ste. 1500 Bethesda, MD 20817	Secon Properties 3315 Fairview Rd. Costa Mesa, CA 92626

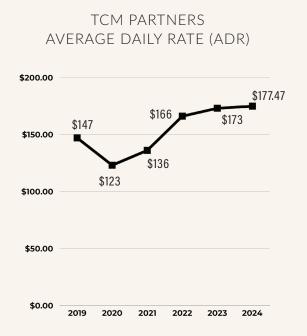


Hotel Partner Results

Transient occupancy for TCM hotel partners increased by 1.7% in calendar year 2024 compared to 2023. Compared to the 2019 benchmark, transient occupancy grew 1.9%. Room revenue growth rose slightly to 0.3% in 2024 compared to 2023. Increase in average daily rate grew 1% year over year. Key metrics reflect the following:







In 2024, Orange County hotels (71.6% occupancy, \$208.21 ADR) outperformed hotels in California (67% occupancy, \$188.52 ADR) and the U.S. (63% occupancy, \$158.67 ADR) Source: Visit California & STR

Orange County New Hotels, Renovations & **Special Projects**

In 2025, a new La Quinta Inns & Suites is set to open in the Orange County Northwest/Fullerton submarket, while construction has already begun on the 144-room Wyndham Grand Bolsa Row Hotel in Westminster.

Irvine's SpringHill Suites and Residence Inn Costa Mesa Newport Beach are both undergoing renovations in 2025, and the Sonesta Simply Suites in Santa Ana is also scheduled for an upgrade. OCVIBE is a 100-acre, master-planned mixed-use community/live entertainment project in Anaheim and construction is underway. It will be a modern urban village built around sports and entertainment.

Moving forward into upcoming years, final planning and proposed new hotel pipelines are more active. Several large hotels in the final planning phases are in the Disneyland submarket. These include a 500-room Nickelodeonthemed hotel and resort, a 400-room Le Meridien, and a 371-room Kimpton Garden Grove Anaheim. More hotel development could occur as Disneyland Forward plans continue.

U.S. TRAVEL ASSOCIATION

The U.S. Travel Association is a national non-profit organization representing all travel industry sectors. As the industry's unified voice, it focuses on the key issues that matter most to its members. Opportunities and challenges in the industry are identified, along with strategies to establish travel as essential for driving economic growth. As a member of this organization, TCM has access to reporting tools, educational opportunities, networking events, and other travel-related resources.

At the forefront, U.S. Travel's long-term goals remain the same: establishing travel as essential and responsible; improving the travel experience;

providing members with opportunities to learn, connect, and shape business; and being the best-in-class trade association. For 2025, priorities include creating a collaborative relationship with the new administration and Congressional leaders, empowering the industry to communicate a compelling message, and increasing engagement amongst members.



MISSION

Increase travel to and within the United States, and in doing so, fuel our nation's economy and future growth

Forecasts

In 2024, total number of trips reached 2019 levels. The total number of trips in 2025 is expected to increase by 2.6% compared to 2024 as indicated by U.S. Travel Association's winter travel forecast. Business travel is forecasted to increase 4% while leisure is expected to increase 2%.

Corporate travel is gaining momentum as tradeshows, in-person meetings, and employee connections are expected to increase travel spending this year. However, business travel is expected to take another year to recover to 2019 levels.

U.S. Travel Forecasts

VOLUME			ACTUAL				F	ORECAST	S	
VOLOIVIL	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Total # of Trips	2.40 B	1.60 B	2.04 B	2.30 B	2.37 B	2.43 B	2.50 B	2.56 B	2.62 B	2.68 B
Domestic Person-Trips	2.32 B	1.58 B	2.02 B	2.25 B	2.31 B	2.36 B	2.42 B	2.47 B	2.53 B	2.58 B
Leisure	1.85 B	1.40 B	1.77 B	1.88 B	1.89 B	1.92 B	196 B	2.01 B	2.05 B	2.09 B
Business	463.9 M	181.3 M	249.5 M	370.9 M	413.1 M	436.0 M	454.5 M	467.4 M	478.7 M	488.3 M
Auto	2.13 B	1.50 B	1.88 B	2.08 B	2.12 B	2.16 B	2.21 B	2.26 B	2.31 B	2.36 B
Air	188.9 M	78.6 M	140.4 M	174.6 M	190.7 M	200.2 M	205.8 M	210.6 M	215.1 M	219.2 M
International Arrivals	79.4 M	19.2 M	22.1 M	50.8 M	66.5 M	72.4 M	78.8 M	85.8 M	91.2 M	95.0 M
Canada	20.7 M	4.8 M	2.5 M	14.4 M	20.5 M	20.4 M	21.5 M	22.8 M	24.0M	24.8 M
Mexico	18.3 M	6.8 M	10.4 M	12.4 M	14.5 M	17.1 M	18.6 M	20.3 M	21.2 M	21.7 M
Overseas	40.4 M	7.6 M	9.2 M	24.0 M	31.5 M	35.0 M	38.6 M	42.8 M	46.0 M	48.5 M

VOLUME						F	ORECAST	S	
(YOY % CHANGE)	2020	2021	2022	2023	2024	2025	2026	2027	2028
Total # of Trips	33.2%	27.6%	12.7%	3.1%	2.4%	2.6%	2.4%	2.2%	2.2%
Domestic Person-Trips	-31.8%	27.8%	11.4%	2.5%	2.2%	2.4%	2.3%	2.1%	2.1%
Leisure	-24.5%	26.5%	6.2%	0.7%%	1.5%	2.0%	2.2%	2.2%	2.1%
Business	-60.9%	37.6%	48.6%	11.4%	5.5%	4.2%	2.8%	2.4%	2.0%
Auto	-29.4%	25.1%	10.5%	1.9%	2.0%	2.4%	2.3%	2.3%	2.1%
Alr	-58.4%	78.6%	24.3%	9.2%	5.0%	2.8%	2.3%	2.1%	1.9%
International Arrivals	-75.8%	15.0%	129.7%	30.9%	8.9%	8.8%	8.9%	6.3%	4.1%
Canada	-76.8%	-47.4%	468.7% %	42.6%	-0.6%	5.6%	5.7%	5.5%	3.3%
Mexico	-62.9%	52.7%	19.6%	16.6%	-17.7%	9.1%	8.8%	4.7%	2.4%
Overseas	-81.2%	20.8%	161.1%	31.4%	11.2%	10.5%	10.7%	7.5%	5.4%



In 2025, overall travel-related spending is expected to increase by nearly 4% compared to 2024, with leisure travel spending anticipated to remain similar, also increasing by approximately 4%.

CDENIDING			ACTUAL					FORECAST	S	
SPENDING	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Total Travel Spending	\$1.402 T	\$0.864 T	\$1.087 T	\$1.087 T	\$1,274 T	\$1,301 T	\$1,351 T	\$1,399 T	\$1.434 T	\$1.461 T
Leisure	\$1.037 T	\$0.743 T	\$0.937 T	\$0.937 T	\$0.982 T	\$.0987 T	\$1.036 T	\$1.074 T	\$1.102 T	\$1.123 T
Business	\$365.7 B	\$120.6 B	\$150.5 B	\$264.5 B	\$292.1 B	\$303.7 B	\$315.9 B	\$324.7 B	\$332.0 B	\$337.9 B
Domestic	\$1.187 T	\$0.815 T	\$1.038 T	\$1.094 T	\$1.114 T	\$1.122 T	\$1.151 T	\$1.176T	\$1.199 T	\$1.220 T
Leisure	\$864.3 B	\$703.8 B	\$896.0 B	\$851.5 B	\$852.8 B	\$851.6 B	\$870.3 B	\$888.4 B	\$905.3 B	\$920.7 B
Business	\$322.2 B	\$111.1 B	\$142.2 B	\$242.6 B	\$261.4 B	\$270.4 B	\$260.4 B	\$287.8 B	\$294.0 B	\$299.3 B
Transient	\$187.1 B	\$75.4 B	\$98.0 B	\$147.7 B	\$155.9 B	\$160.4 B	\$166.1 B	\$170.3 B	\$173.9 B	\$177.0 B
Group	\$135.1 B	\$35.8 B	\$44.1 B	\$94.9 B	\$105.5 B	\$110.0 B	\$114.3 B	\$117.5 B	\$120.2 B	\$122.3 B
International*	\$215.9 B	\$48.9 B	\$49.2 B	\$121.4 B	\$160.1 B	\$178.5 B	\$200.8 B	\$222.7 B	\$234.9 B	\$240.8 B
Leisure	\$172.4 B	\$39.4 B	\$40.9 B	\$99.5 B	\$129.4 B	\$145.3 B	\$165.3 B	\$185.9 B	\$197.0 B	\$202.3 B
Business	\$43.5 B	\$9.5 B	\$8.3 B	\$21.9 B	\$30.7 B	\$33.3 B	-\$35.5 B	\$36.9 B	\$37.9 B	\$38.6 B
Transient	\$26.1 B	\$6.0 B	\$5.5 B	\$15.3 B	\$19.5 B	\$20.4 B	\$21.7 B	\$22.4 B	\$23.1 B	\$23.4 B
Group	\$17.3 B	\$3.5 B	\$2.8 B	\$6.6 B	\$11.2 B	\$12.8 B	\$13.8 B	\$14.4 B	\$14.8 B	\$15.1 B

SPENDING		ACT	UAL			1	FORECASTS	5	
YOY % CHANGE	2020	2021	2022	2023	2024	2025	2026	2027	2028
Total Travel Spending	-38.4%	25.9%	11.8%	4.8%	2.1%	3.9%	3.5%	2.5%	1.9%
Leisure	-28.3%	-26.1%	1.9%	3.3%	1.5%	3.9%	3.7%	2.6%	1.9%
Business	-67.0%	24.8%	75.8%	10.5%	4.0%	4.0%	2.8%	2.2%	1.8%
Domestic	-31.3%	27.4%	5.4%	1.8%	0.7%	2.6%	2.2%	2.0%	1.7%
Leisure	-18.6%	27.3%	-5.0%	1.8%	0.7%	2.6%	2.2%	2.0%	1.7%
Business	-65.5%	27.9%	70.7%	7.7%	3.5%	3.7%	2.7%	2.2%	1.8%
Transient	-59.7%	30.1%	50.6%	5.6%	2.9%	3.5%	2.9%	2.1%	1.8%
Group	-73.5%	-23.4%	115.1%	11.2%	4.3%	3.9%	2.8%	2.3%	1.9%
International*	-77.3%	0.6%	148.7%	31.8%	11.5%	12.5%	10.9%	5.5%	2.5%
Leisure	-71.1%	3.7%	143.4%	30.0%	12.3%	13.8%	12.4%	6.0%	2.7%
Business	-78.2%	-12.4%	163.2%	40.4%	8.2%	6.7%	3.8%	2.9%	1.6%
Transient	-77.1%	-8.6%	179.0%	27.8%	4.5%	6.3%	3.4%	2.8%	1.5%
Group	-79.8%	-18.8%	132.9%	69.5%	14.6%	7.5%	4.3%	3.1%	1.7%

^{*}Spending dated is cited in "real" 2023 \$, adjustments based on Travel Price Index. Sources: Tourism Economics and U.S. Travel Association.

VISIT CALIFORNIA

As the Golden State enters 2025, total domestic visitor spending is forecasted to grow by 3% compared to 2024. Total visitor spending for 2024 is expeced to grow more than 3% to \$156B compared to the prior year. Domestic spending for 2024 is expected to be at just under \$130B, similar to 2023. As the demand for leisure travel stabilizes for the state, outbound travel is predicted to increase in 2024 and in 2025.

Overall visitation to California is expected to reach 2019 levels in 2026. Visitation to the state is forecasted to increase to just over 270M in 2024, which is a 2% increase compared to the prior year. International travel spending is expected to recover in 2025 as well as spending.

Key international markets for California include Canada, Mexico, India, and Australia. The Chinese are projected to spend \$2.5 billion in 2024, reaching 94% of their spending levels from 2019, making this market one of the most significant overseas.







California Airports

California airport throughput (the number of passengers screened under expedited and standard screenings) grew 3.5% to 112.8 million in 2024 compared to 2023. Passenger traffic from domestic fights was down 1%, with international visitation growing 9% year-over-year.

Airports include:

- Los Angeles (LAX)
- Burbank (BUR)
- Long Beach (LGB)
- Oakland (OAK)
- Ontario (ONT)
- Orange County (SNA)
- Sacramento (SMF)
- San Diego (SAN)
- San Francisco (SFO)
- San Jose (SJC)

2024
California Airport
Throughput
112.8 million
+3.5% YOY



Airports with the largest percentage of growth include Los Angeles, San Francisco, San Diego, Sacramento and Ontario.

John Wayne Airport, Orange County (SNA) experienced a decrease in overall total passengers in 2024 compared to 2023. Total passengers decreased 5.6% to 11M in 2024 compared to 11.7M the previous year.







TOURISM ECONOMICS



Travel Costa Mesa commissioned Tourism Economics in Fiscal Year 2024-2025 to conduct a study on the impacts of tourism, specifically in Costa Mesa. This report presents the key findings for 2023 compared to the previous four years. The organization can highlight the travel sector's critical role by monitoring the industry's success and the effects of visitor spending.



\$883M



\$1.1B TOTAL ECONOMIC IMPACT



8,421 TOTAL JOBS



\$50.2M STATE AND LOCAL TAXES



A visitor is defined as those who stayed overnight or traveled 50+ miles to Costa Mesa.



In 2023, visitors spent \$883 million, resulting in a total economic impact of tourism of \$1.1 billion in Costa Mesa. More than 8,400 jobs and \$50M in state and local taxes were generated.

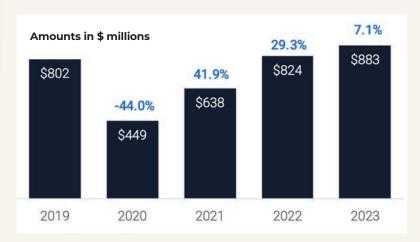
Visitors to Costa Mesa totaled 7.6M in 2023, a 5.9% increase from 2022. Overnight visitation grew 3.7% and day visitation grew more than 6% in 2023. Similar to California and the U.S., overall visitation to Costa Mesa hasn't reached 2019 levels.

Overall visitor spending in 2023 was \$883M, up more than 7% compared to the prior year, and surpassed 2019 revenue of \$802M.

Food and beverage visitor spending in 2023 reached \$307M, retail revenues reached \$270M, and lodging revenues were at \$180M. Recreation and entertainment revenue amounted to \$80M, while transportation revenue was \$46M. All segments of spending have recovered post-pandemic.



COSTA MESA VISITOR SPENDING

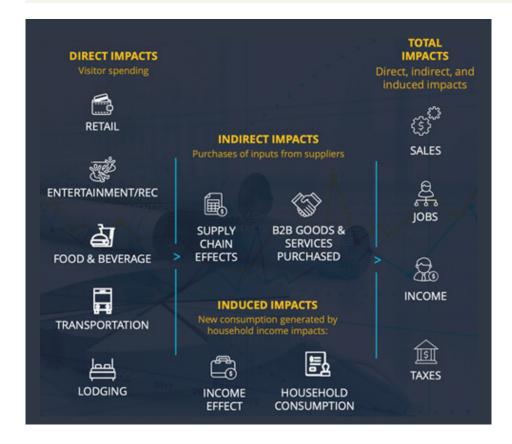


						2023	
	2019	2020	2021	2022	2023	Growth	% of 2019
Total visitor spending	\$801.7	\$449.3	\$637.7	\$824.4	\$883.2	7.1%	110.2%
Food & beverage	\$267.7	\$165.7	\$233.3	\$287.3	\$307.1	6.9%	114.7%
Retail	\$260.6	\$148.3	\$203.3	\$252.9	\$270.0	6.8%	103.6%
Lodging*	\$162.6	\$73.2	\$109.8	\$165.1	\$179.7	8.8%	110.5%
Recreation	\$72.8	\$41.9	\$58.8	\$73.4	\$80.5	9.7%	110.5%
Transportation	\$38.1	\$20.1	\$32.5	\$45.7	\$46.0	0.6%	120.7%

2023 % change and % recovered relative to 2019

Lodging spending is calculated as an industry and includes short-term rentals and the value of second homes.

Source: Tourism Economics







Fiscal year 2024-25 was a remarkable one for Travel Costa Mesa, marked by significant growth in engagement, reach, awareness, and overall exposure for the city. These efforts translated into increased visitation, with travelers staying longer and contributing to a thriving hospitality industry and a stronger local economy. By strategically aligning marketing efforts with traveler behaviors and industry trends, TCM reinforced its position as a premier destination in Southern California, offering a dynamic mix of arts, culture, dining, and entertainment.

A key focus of the year's strategy was leveraging the power of storytelling to highlight Costa Mesa's unique offerings. TCM showcased the city's vibrant culinary scene, world-class shopping, and rich arts experiences through engaging digital content, influencer collaborations, and strategic PR outreach. Partnerships with local businesses, tourism stakeholders, and our state marketing organization helped amplify these efforts, creating authentic narratives resonating with first-time and repeat visitors. Additionally, a renewed emphasis on community outreach strengthened relationships with local businesses, ensuring alignment in promoting Costa Mesa as a welcoming and must-visit destination.

By integrating owned, earned, and paid media strategies, TCM ensured consistency in messaging while refining campaigns based on real-time performance insights. This comprehensive approach strengthened the city's presence among target audiences-such as active travelers, food enthusiasts, and high-income Millennial and Gen X visitors—and delivered measurable results that supported local businesses, hotels, and tourism partners.

Key Initiatives in FY 2024-25

Storytelling Content Cultivate Partnerships Focus on PR and Community Outreach Increase Fly Market Visitation



travelcostamesa.com

As the digital landscape continues to evolve, search engine optimization (SEO) and search engine marketing (SEM) remain essential in ensuring TCM reaches a highly qualified audience. By optimizing keywords and refining our paid search efforts, we enhance our website's visibility, ensuring Costa Mesa stands out in relevant travel-related searches. Targeted display advertising further amplifies brand awareness, driving engaged visitors to the site.

Through SEO, SEM, and ongoing adaptation to Al-driven search innovations, TCM continues to attract engaged visitors to our website—connecting them with compelling travel inspiration, local businesses, and resources to plan their stay. This strategic approach ensures Costa Mesa remains a top destination in a rapidly changing digital environment.

TOTAL **USFRS** (+41% YOY)

ENGAGED **SESSIONS** (+37% YOY)

911k 1.1M 109k **ORGANIC** SFARCH (+13% YOY)

124k PAID **SFARCH** (+5% YOY)

This report contains data from Feb. 2024 to Feb. 2025

Website Traffic Drivers

44.1%	Display Ads
13.17%	Referral
13.14%	Paid Search
9.66%	Organic Search
6.7%	Direct
5.6%	Paid Social
3.5%	Paid Other
	(SEM, Native,

Top 10 Landing Page Rankings

- 1. Plan-your-visit
- 2. Whats-next Home Page
- 3. Home Page
- 4. Cationtime
- 5. Oc-fair-costa-mesa
- 6. We-ve-got-good-taste-drive
- 7. Stay/costa-mesa-hotels
- 8. Hotels-specials
- 9. We-ve-got-good-taste-fly
- 10. Eatcation®

Top Website Visitors By State

Tripadvisor, etc.)

California	34%
Texas	7%
Florida	3%
Arizona	3%
New York	2.9%

By City

11% L.A. New York 2% Dallas 2% 2% San Jose San Diego 1.9%



MARKETING

We've Got Good Taste

TCM's "We've Got Good Taste" paid campaign was a dynamic, multichannel marketing initiative that showcased the city's vibrant culinary, arts, and shopping scenes. Centered around the idea that Costa Mesa is a destination for those who appreciate quality experiences, the campaign leveraged compelling storytelling to engage high-value travelers in drive and key fly markets.

Additionally, a new Costa Mesa destination video debuted, capturing the city's essence through its renowned dining, entertainment, and shopping attractions. This video was the foundation for a robust digital strategy that included programmatic advertising, Connected TV (CTV) placements, targeted social media ads, and influencer collaborations.

By integrating engaging content across multiple platforms, "We've Got Good Taste" reached travelers at various stages of their journey—building awareness, inspiring trip planning, and ultimately driving visitation.

Social

- 1.2M Impressions
- 0.98% CTR (0.90% benchmark)
- 982k Reach

Programmatic

- 1.5M unique individuals reached
- 102k total visitors

Visitation

- +1.3 day visitation over same time period in 2023
- +17.5% visitation from cities 500+ miles away over the same time period in 2023











Visit California & Tripadvisor Co-op Campaign

As part of its ongoing efforts to expand awareness and drive economic impact, TCM partnered with Visit California and Tripadvisor on a strategic co-op campaign aimed at reaching high-intent travelers. Leveraging Tripadvisor's extensive audience data, the campaign targeted qualified consumers both onsite and across external digital platforms, ensuring Costa Mesa remained top of mind for travelers actively researching and planning their trips.

The campaign successfully attracted engaged visitors by combining targeted ad placements with Tripadvisor's robust travel insights, driving measurable results for the destination. The impact was significant, generating an impressive \$1.59 million in economic impact from users exposed to the campaign's advertisements. This collaboration strengthened Costa Mesa's presence among key traveler segments.

- 2.9M+ onsite TA impressions with 0.08% CTR
- 5.1M+ impression and 411k+ clicks from offsite ROVE ads with an impressive 7.99% CTR
- \$1.59M in economic impact



'Cation Time

TCM's "'Cation Time" campaign invited travelers to take a well-deserved get-away in Costa Mesa. Designed to inspire extended stays and increase visitation, the campaign leveraged a multi-platform approach to reach key fly and drive markets, positioning Costa Mesa as the ideal destination for a relaxing and experience-filled Southern California vacation.

"'Cation Time" delivered a cohesive and compelling message across multiple digital touchpoints, reaching travelers actively searching for their next trip. Digital Out of Home (DOOH) placements boldy captured travelers' attention on key roadside billboards and in major airports within Phoenix and Dallas. These high-impact visuals were reinforced with strategic programmatic advertising on leading Online Travel Agencies (OTAs) Priceline and Expedia, and targeted social media promotions.

To further enhance engagement, the campaign incorporated influencer and content creator partnerships, generating authentic storytelling that resonated with key target audiences.

- 24.6M Impressions
- 0.13% Post Impression Rate (0.10% benchmark)
- 3,417 Booked Room Nights

Digital Out of Home

- Drove a 70% Visitation Lift
- Resulted in nearly 2k actual visits to Costa Mesa

Visitation

- +2.8% overnight visitors YOY
- Half day increase to length of stay
- +5.4% visitation from cities 500+ miles away









Tripadvisor Branded Hub

To further position Costa Mesa as a premier travel destination, TCM launched a dedicated Tripadvisor Branded Hub campaign, designed to inspire travelers with curated trip itineraries and targeted outreach. This campaign featured a custom Tripadvisor landing page showcasing three distinct Costa Mesa itineraries, offering tailored recommendations for visitors seeking culinary adventures, arts and culture, and shopping getaways.





Explore the City of the Arts Stimulate your senses in Costa Mesa, the heart of California's Orange County. TRAVEL COSTA MESA LEARN MORE

Onsite

- 1.6M Impressions
- 2,386 Clicks
- 0.15% CTR (0.10% benchmark)

Offsite - Connect

- 1.3M Impressions
- 44K+ Clicks
- 1.80% CTR

Offsite - ROVE

- 2.1M Impressions
- 87K Clicks
- 4.13% CTR

Email

- 2.3M sends
- 40.20% Open Rate
- 0.92% CTR

RESEARCH



Visitor Insights and Location Tracking Data

Understanding traveler behavior is essential to measuring the impact of Travel Costa Mesa's marketing efforts. Through advanced location data tracking, TCM monitors visitor trends, providing valuable insights into where travelers are coming from, how long they stay, and how visitation patterns evolve.

This past year, the data revealed impressive YOY growth, highlighting the effectiveness of targeted marketing strategies:

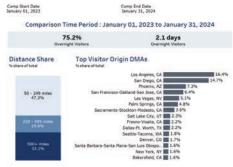
- +3.9% in overnight visitors
- 2.9 day length of stay (+0.8%)
- +8.1% visitors from 500+ mile

These results reinforced the success of expanded fly-market outreach and demonstrated a positive shift toward more extended visits that drive more significant economic impact for the city.



Understanding Our Audience

To better understand visitor motivations and preferences, TCM partnered with LOVE Communications to conduct a



comprehensive audience study. The research included quantitative and qualitative insights, helping shape future marketing strategies.

Key findings revealed that Costa Mesa's strongest visitor interests included beach close access, a walkable city, culinary experiences, and the county fair, all ranking above neutral on the interest scale. Additionally, the city attracts mainstream and off-the-beaten-path travelers, with 42% of respondents equally open to well-known and hidden-gem destinations.



Seasonal travel trends showed spring and summer as peak interest times, with July being the most popular self-reported month for a trip. The study also found that escaping everyday stress, creating memories, and spending time with loved ones were the primary motivations for choosing Costa Mesa.

Social proof plays a significant role in awareness, as friends and family (50%) and social media (36%) were the top ways people discovered Costa Mesa. Comparatively, San Diego, Laguna Beach, and Newport Beach were rated as top travel destinations, positioning

Costa Mesa as a desirable alternative with unique offerings.

Focus groups further reinforced that Costa Mesa is seen as a centrally located, affordable, and culturally rich destination, though transportation and walkability improvements could enhance its appeal. While OC visitors primarily view the city as a shopping and dining hub, there is potential to attract extended-stay travelers by emphasizing resort-like experiences and curated events.



Audience Segments

- 1. The Luxury Traveler
- High-income individuals willing to pay for premium experiences
- Prefer upscale lodging and luxury travel options

2. The Cultural Experiences Traveler

- Enjoys trying new things and immersing in different cultures
- Spends more time planning trips to maximize cultural experiences

3. The Urban Budget Traveler

- Prefers urban destinations and well-known travel spots
- Budget-conscious, seeking affordable travel options

4. The Routinized Traveler

- Most frequent repeat travelers
- Favor structured plans but spend less time on trip planning
- Prefer familiar experiences over exploring new ones
- *All audiences shared an interest in specific activities, with going to the beach and shopping being the most popular.



PUBLIC RELATIONS

Earned Press Coverage

Travel Costa Mesa generated 195 articles with 54 unique stories. These stories covered food, attractions, hotel news, and seasonal events around Costa Mesa, with headlines like, "California's best-kept cultural secrets" from *The Sacramento Bee* and "Must-sees in the Golden State" from Canadian *CTV News*. Media and journalists wrote about Costa Mesa very favorably, with 95% of the coverage having a positive sentiment.

Media coverage included television segments on both domestic and international stations. Coverage extended into Canada via broadcast television, radio, and digital media. Print media was included in the coverage, with stories like "Orange County Businesses Mobilize Relief Efforts for Wildfire Victims" from Orange County Business Journal appearing both digitally and in print. Stories such as "Southern California Road Trip" from This is TASTE were told via audio podcast.

213 articles

55 unique articles

571,330,000

media impressions (est.)

THE SACRAMENTO BEE California's best-kept cultural secrets: Tops unique attractions for your next trip If you're planate, a ray in California, your stude — and your Group's search — mary prompting to the Colors (one wide, the Colors of the William of of the William

Familiarization (FAM) Trips

TCM hosted six FAMs with writers, freelancers, and other media to see and experience the city firsthand. Barry Choi, Canadian finance and travel expert, spoke about his stay in Costa Mesa in news segments in Calgary, Vancouver, and Windsor/Ontario in Canada. Rachel Belkin, a Texas-based writer and consultant, wrote several articles about her stay in Costa Mesa, resulting in coverage titled "15 Affordable Vacations to Treat Yourself After Treating Everyone Else" appearing on MSN.com and ProbetheGlobe.com.





Influencer Event

Each year, Emily Kaufman, also known as The Travel Mom, curates an unforgettable weekend of fun, connection, and travel inspiration for journalists and sponsors at Beach Bash Weekend in Fort Lauderdale, Florida. The event features a packed itinerary filled with exciting activities, themed events, and engaging brand experiences.

TCM proudly sponsored a special morning activation during the weekend. The curated coffee experience featured a custom coffee cart that served lattes and cold brews from Costa Mesa's beloved MoonGoat. This unique touch provided attendees with a refreshing and energizing start to the day while showcasing the vibrant, local flavors of Costa Mesa to influential journalists and travel personalities.



PUBLIC RELATIONS

Taking the Story to the Media

Travel Costa Mesa attended the annual International Media Marketplace (IMM) in New York. Through one-on-one appointments with 17 media representitives, TCM pitched stories directly to the writers and editors who create the news, such as AFAR, Conde Nast Traveler, Essence, US News & World Report, AAA Magazines, and Times Media Group. TCM also attended Visit California's Fall Media Reception at the new Intuit Dome in Inglewood, where it met and pitched Costa Mesa to media representatives from companies such as Los Angeles Times, SFGate, Orange County Register, C Magazine, and KTLA.







In Partnership with Visit California

In addition to attending the Fall Media Reception, Visit California invited TCM to present at their headquarters in Sacramento, California. TCM brought a taste of Costa Mesa with them, sampling chips and salsa from Northgate Mercado, chocolate from El Moro, and cold brew from MoonGoat Coffee.

Visit California promoted Costa Mesa through their earned media channels throughout the year, publishing nine articles that mention Costa Mesa, totaling almost 5,000,000 impressions. Costa Mesa also received a full page of coverage in Visit California's annual *California Visitor Guide*, printed and distributed to more than 70,000 in-state residents.

Digital Refresh

TCM refreshed several media and communications-focused website pages to create a more accessible browsing experience, remove outdated information, update search engine optimization, and share a more premium look and feel. On Press Room, Eatcation®, and Awards & Recognition pages, TCM removed defunct links, added photos, and designed a mobile-friendly user experience. New press coverage, awards, and accolades were inputted, better celebrating Costa Mesa's impressive dining, hospitality, and hotels.



Trending Topics

TCM attended specialized conferences throughout the year to stay informed on the latest public relations trends, like the Public Relations Society of America's Icon and the Destinations International (DI) Marketing and Communications Summit. Persistent messaging from industry leaders covered insights on the emergence of Al-driven content and the benefits of Al and its incendiary potential to introduce false narratives.

Repeatedly, the importance of authenticity and candid, personal experience was highlighted, and TCM kept this in mind with all media outreach, leading to stronger relationships with local and national reporters. TCM was ahead of the curve with strong collaboration between PR and social media, recognizing that stories are often told social and digital first, then in traditional media second.





Destination Training

TCM led two destination workshops for employees at The Westin South Coast Plaza and The Hilton Orange County/Costa Mesa, aiming to empower the front desk, sales team, events personnel, and bell desk to become even better ambassadors for the city. TCM led an interactive presentation designed to increase staff expertise in shopping, dining, and attractions so that staff can carry that knowledge to their guests. Attendees at The Westin went on a backstage tour of Segerstrom Center for the Arts, while Hilton employees met with a representative from Orange County Museum of Art.

Ongoing Communication

TCM sent an email newsletter each month to potential visitors. These monthly newsletters highlight seasonal dining, limited-time events, and arts attractions. From May 1, 2024, to February 21, 2025, TCM sent out 10 newsletters. July and May had the highest click rate at 6%. January and October had the highest open rate at 28.5%.

TCM also reinstated their partner newsletter, a quarterly publication to local businesses, board members, city council, and community stakeholders. As of February 25, 2025, one newsletter has been sent, with a 62% open rate.

The travel and tourism industry benchmark for newsletter open rate is 20.2%, as calculated by Campaign Monitor by Marigold. As the metrics above demonstrate, TCM consistently outperforms the industry benchmark with email marketing. Along with creating original content for the newsletters, TCM audited, updated, and simplified the sign-up flow for both the monthly and partner newsletters with high-performing visuals and UX copy.

Impressions are calculated via Similarweb UVM

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SOCIAL MEDIA

Follower Counts (2023 vs. 2024) 19,334 Instagram (+34.5%)

Filters

7,970 Facebook (+8.6%)

1,776 TikTok(+67.2%)

2,301 LinkedIn (+21%)



Engagement Stats (2023 vs. 2024)

> 3,313,873 Instagram

> > (+22,946%)

68,120 Facebook (+827%)

459,466 TikTok

(+43,164%)

4,670 LinkedIn (+175.8%)

3,844,760 Across all platforms(+5,079%)

Growing Social Media Presence

Travel Costa Mesa ∨

shopping, and world-renowned art!

@ linktr.ee/travelcostamesa

Discover Costa Mesa's vibrant culinary scene, eclectic

Professional dashboar

Get messages

Manage posts

7.5K likes · 7.9K followers

See About info

Your posts

Social media has evolved into a powerful search engine tool with users turning to platforms like Instagram, TikTok, and Facebook to discover destinations, experiences, and recommendations. To boost Costa Mesa's searchability, TCM applied SEO best practices by strategically using keywords in hashtags, voiceovers, captions, and text overlays across social media content. This approach made it easier for audiences to find and engage with the content, resulting in more than 3 million views across all channels. Searchable itineraries and roundups were also created to guide users through the best spots and experiences in the city. In doing so, TCM highlighted more than 200 restaurants, shops, entertainment venues, and hotels, bringing greater awareness to the city as a must-visit destination.





LinkedIn Growth & Highlights

39,748

Impressions (+38.7% YOY)

5,247 Engagements (+46.5% YOY)

3,504

Link Clicks (+47.8% YOY)

13.2%

Engagement Rate (5.7% YOY)

Insights on Paid Social

TCM used a mix of stylized and native ads to boost engagement and connect with diverse audiences. The stylized ads featured high-quality imagery and creative elements to reinforce the brand's identity, while the native ads blended into users' feeds for a more casual, authentic feel. This balanced approach allowed TCM to capture the interest of visual users and those who respond better to authentic organic content, ensuring broader appeal and a cohesive presence across platforms.

Total numbers are for anything TCM ran from May 2024 to February 2025. Although the budget was nearly 100% lower this year, and one would expect the other metrics to be lower by a similar amount, the campaigns performed better due to improved cost efficiency.

SOCIAL MEDIA STATS	MAY 2024 - FEB 2025		
Spend	\$29,481.42		
Impressions	7,476,001		
Reach	1,277,997		
Link Clicks	77,853		
CTR (link)	1.04%		
CPC (link)	\$0.38		
CPM	\$3.94		
Engagements	412,353		
Engagements (non-video)	80,917		
Conversions	11		
CTR (all)	1.33%		
CPC (all)	\$0.30		





In-House Campaigns

TCM partnered with content creators from diverse industries, interests, and cultural backgrounds to showcase Costa Mesa as an inclusive destination. In doing so, the organization created authentic, relatable content and increased its visibility to new audiences.

Influencer Campaign Collabs

Total Views:86,055Total Engagements:3,129Total Reach:55,994

Best of 2024

TCM launched the "Best of Costa Mesa" campaign, spotlighting the top food, shopping, and experiences across the city's seven diverse neighborhoods. From hidden culinary gems to must-visit luxury boutiques and one-of-a-kind experiences, the campaign inspired visitors to explore a dynamic destination.

Total Views:70,687Total Engagements:4,413Total Reach:52,518Giveaway Entries:350Business Highlighted:21+Blog Clicks:3,830







SOCIAL MEDIA

TOP 5 PERFORMING REELS	VIEWS	ACCOUNTS REACHED	ENGAGEMENTS
\$5 Taste of Fair	1M	607.3k	88.2k
Countdown to OC Fair	633.6k	431.2k	77.4k
The Westin Pickleball Courts	242.8k	155.6k	18.8k
Matty's Patty's	181.9k	156.9k	15.2k
LA to CM Road Trip Itinerary	142.3k	214.2k	7.9k



TOP 5 NATIVE ADS	LANDING PAGE VIEWS
Summer 2024 Social Post ("Road Trip") 2024-06-20	6,186
Summer 2024 Social Post ("OC Fair") 2024-07-26	2,732
Fly 'Cation Unmod Carousel 2	1,929
Fly 'Cation Unmod Social 2024-11-13	1,525
Summer 2024 Social Post ("Escape Heat") 2024-07-31	795



TOP 5 STYLIZED ADS	LANDING PAGE VIEWS
Summer 2024 Carousel 1	3,001
Drive 'Cation Carousel 1	2,518
Fly Cation Carousel 2	1,919
Summer 2024 Carousel 2	1,527
Summer 2024 Drive Carousel 2	1,383





Hispanic Heritage Month

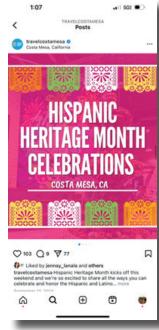
During Hispanic Heritage Month, TCM celebrated the city's rich cultural experiences by interviewing Hispanic creators who shape its community. The campaign showcased Costa Mesa as a destination where art, food, and traditions thrive, inviting visitors to be a part of the stories, flavors, and creativity that make the city a cultural hub.

Total Views:24,504Total Engagements:1,191Total Reach:15,967Blog Clicks:6,750









Visit California x CrowdRiff Travel Stories

Travel Stories is a partnership between Visit California and CrowdRiff that highlights California's destinations through creator-driven digital web stories. This content, featuring images, videos, and text, can appear on Google Search and is often featured on Visit California's website.

Number of Stories: 28 Best Performing Topics:

- 1. Free Things to Do in CM
- 2. Snake Yoga
- 3. Beaches Near CM

Content Marketing

Total Number of Page Visits: 928,177

Top 5 Best Performing Blog - Number of Sessions

- 1. The Ultimate Summer Destination for SoCal Travelers 122,343
- 2. Eating Well in the New Year in Costa Mesa 8,853
- 3. Best Places to Dance in Costa Mesa 8,845
- 4. Our Best Tips and Tricks for The OC Fair 8,623
- 5. Road Trip Ready Cruise from Los Angles to Costa Mesa 7,580



GROUP SALES

Meetings and event spending are expected to increase in 2025, with a sharp focus on personalized experiences and sustainability, while AI will play a significant role in driving industry growth. According to AMEX GBT, 74% of meeting professionals are optimistic about the industry's health, and 66% anticipate a budget increase this year.

Meetings are expected to increase in number with a more extensive attendee base. Notably, planners intend to allocate these increased budgets to enhance onsite experiences, making events more memorable and engaging for attendees. Face-to-face interaction remains essential in the meetings and events sector, with industry leaders reaffirming the value of in-person connections over hybrid formats. While hybrid events carry cost concerns, most professionals agree that technology can't replace the benefits of meeting in person for relationship building and collaboration.

Despite labor costs due to efficiency measures like self-check-in kiosks, limited housekeeping, and mobile apps, the sharp increase in average daily rate (ADR) from last year has started to level out. Planners are hopeful that these rates have reached their peak and will stabilize moving forward. Forbes Media reports that meeting planners indicate that onsite and are experience is a top priority and that budget increases would be allocated to this.

The city of Costa Mesa offers planners a walkable location for their attendees. rich with arts and culture, an abundance of restaurants and is centrally located in



the county. These are staples that TCM will continue to promote. Sustainability has evolved beyond a mere trend—it's now a fundamental priority for meeting planners. According to Meetings and Events, planners focus on minimizing waste, sourcing food and beverages locally, and creating positive experiences to the local economy and community.

Moving Forward

TCM initially utilized a temporary agency sales manager to handle Cvent (sourcing system) and independent leads following the Destination Sales Executive's (DSE) departure in April 2024. This arrangement remained in place until the new DSE was hired in late October 2024. Since their arrival, industry tradeshows have been attended, with the DSE participating in three events from December to February 2025. These tradeshows have primarily targeted small- to mid-sized group businesses, typically ranging from 10 to 300 room nights at peak.

The DSE is scheduled to attend eight additional shows for the remainder of the fiscal year. These shows will provide opportunities to connect with new meeting planners, promote Costa Mesa as a prime meeting destination, and secure requests for proposals (RFPs).

Cvent reports TCM received 7.4% less RFPs in 2024 than 2023 but an increase of 30% more room nights awarded when TCM was copied on the lead. TCM also increased its response rate in 2024 to 5.1% by responding to the event planner within 12 hours of receiving the RFP.

The DSE plays a critical part in driving revenue and contributing to the city's overall economic impact. Business travelers tend to spend more than the average leisure visitor, often due to expense budgets, influencing their choice of accommodations and the amount they are willing to pay. Meetings bring immediate business to the city and attract future visitors, potentially generating ongoing tourism. This enhances the city's exposure and improves its image as a desirable destination for business and leisure. The "arrive early, stay late" trend contributes to and directly benefits Costa Mesa's local economy.





Memberships

- California DMO Alliance
- California Society of Association Executives (CalSAE)
- Cvent
- HelmsBriscoe
- Hospitality Performance Network (HPN)



IPW 2024

Each year, U.S. Travel Association's IPW tradeshow visits various cities across the U.S. to promote global relationships and strengthen connections. This premier inbound travel tradeshow connects travel buyers and media with America's top travel exhibitors face-to-face. TCM participated in IPW 2024 in Los Angeles, where the team conducted professional story pitches through meetings with journalists and met with leisure and incentive buyers. This approach allowed TCM to effectively communicate its narratives and foster valuable relationships within the industry. TCM plans on taking part in IPW 2025 in Chicago.







Orange County Sports Commission (OCSC)

TCM's partnership with OCSC continues as the search for sports groups continues. Its goal is to enhance OC communities' economic, social, and cultural vitality through sports. Members include OC Fair & Event Center, Anaheim Ducks, Mission Viejo, OCVIBE, Visit Huntington Beach, ATN, John Wayne Airport, Orange County, and Visit Anaheim.

In 2024, OCSC reported 10 leads were sent to TCM and nine bookings. Venue availability and restrictions remain challenging in securing fields and venues within the city.







Visit California Meetings

CaliforniaMeetings.com, a dedicated meetings-focused website integrated with Visit California's platform, reported that 2024 group room occupancy for California increased 0.3% and the average daily rate increased 0.9% compared to 2023. Orange County group room occupancy increased 5.3% and 1.5% in average daily rate for 2024 compared to 2023.

TCM maintains a prominent listing on the site, providing meeting planners with valuable information about what Costa Mesa offers as a meeting destination. Additionally, the listing includes direct contact details for the DSE, facilitating seamless communication and further support for meeting planning.

GROUP SALES

In the second half of the fiscal year, TCM will continue to pursue mid-sized meetings in the markets that have produced well in the area. These markets will continue to be the focus:



Association (State/Regional/National)

Associations heavily depend on annual meeting dues for financial stability. Without these events, associations may face significant challenges and need to explore alternative revenue sources to stay afloat. While these organizations tend to be larger and more budget-conscious, they still present valuable business opportunities, especially mid-week or weekends.

In the FY 2024-2025, TCM will maintain its membership with CalSAE and continue its involvement in their flagship event, Seasonal Spectacular. This provides opportunities to connect with association meeting planners and intermediaries who specialize in organizing such events. TCM also plans to schedule an appointment visit in Sacramento to strengthen relationships with this key segment and build valuable business connections.



Corporate

This sector presents a wealth of opportunities for meetings, ranging from internal team sessions and training to client engagements and local business events. To fully capitalize on this growing demand, it is crucial to maintain a strong presence with national, state, and regional corporations. TCM also plans to participate in prominent shows like Smart Meetings and HelmsBriscoe. Fortune 500 firms have led the charge of travel budget increases and many businesses have emphasized in-person conferences as an efficient way to build connections that were once made in-office. With overall occupancy rates steadily recovering, the resurgence of in-person events is expected to fuel continued demand through 2025.

TCM will actively seek and pursue new business opportunities by attending conferences, conducting sales calls, and participating in tradeshows to expand our network of meeting-producing companies. Additionally, TCM will invite key planners from this market to participate in a Familiarization (FAM) site tours, ensuring Costa Mesa remains top of mind when they are sourcing venues and destinations for future events.



Sports

The sports market offers significant potential for hotel room blocks across one or more of the city's hotels, driven by national and regional tournaments for all age groups. TCM will continue prioritizing partnerships with the Orange County Sports Commission (OCSC), local colleges and universities, sports complex venues, and the City of Costa Mesa to drive sales and further capitalize on this market opportunity.

SMERFE (Social, Military, Educational, Religious, Fraternal and Ethnic) / Specialty

Given their budget constraints, these markets are price-sensitive but offer great potential for filling hotel room blocks during peak times, such as weekends. Their event and meeting dates tend to be more flexible compared to other markets. The Orange County Fair & Event Center hosts events yearround, making it a key partner for TCM, and this collaboration will continue to be a strategic focus.



TRAVEL COSTA MESA LEADERSHIP





Attachment 3

TRAVEL COSTA MESA

FINANCIAL STATEMENTS
June 30, 2024 and 2023

TRAVEL COSTA MESA Costa Mesa, California

FINANCIAL STATEMENTS June 30, 2024 and 2023

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INDEPENDENT AUDITOR'S REPORT

Board of Directors Travel Costa Mesa

Opinion

We have audited the financial statements of Travel Costa Mesa (the "Organization"), a California nonprofit corporation, which comprise the statement of assets, liabilities and net assets - cash basis as of June 30, 2024, and the related statement of revenue and expenses - cash basis for the year then ended and the related notes to the financial statements.

In our opinion, the accompanying financial statements present fairly, in all material respects, the statement of assets, liabilities and net assets - cash basis of the Organization as of June 30, 2024, and statement of revenue and expenses - cash basis for the year then ended in accordance with the cash basis accounting principles described in Note 1.

Basis for Opinion

We conducted our audit in accordance with auditing standards generally accepted in the United States of America (GAAS). Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the Organization and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Emphasis of Matter - Basis of Accounting

We draw the attention to Note 1 of the financial statements, which describes the basis of accounting. The financial statements are prepared on the cash basis of accounting, which is a basis of accounting other than accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

Other Matter

The financial statements of the Organization for the year ended June 30, 2023 were audited by other auditors, who expressed an unmodified opinion on those statements on February 2, 2024.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with accounting principles generally accepted in the United States of America, and for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, management is required to evaluate whether there are conditions or events, considered in the aggregate, that raise substantial doubt about the Organization's ability to continue as a going concern for one year from the date the financial statements are available to be issued.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with GAAS will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with GAAS, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud
 or error, and design and perform audit procedures responsive to those risks. Such procedures include
 examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Organization's internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.
- Conclude whether, in our judgment, there are conditions or events, considered in the aggregate, that raise substantial doubt about the Organization's ability to continue as a going concern for a reasonable period of time.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control–related matters that we identified during the audit.

Crowne LLP

Crowe LLP

Los Angeles, California December 20, 2024

TRAVEL COSTA MESA STATEMENTS OF ASSETS, LIABILITIES AND NET ASSETS - CASH BASIS Year ended June 30, 2024 and 2023

		Jun	e 30,	
		2024		2023
ASSETS				
Cash	\$	3,131,781	\$	3,178,747
LIABILITIES				
Current liabilities	\$	-	\$	-
Commitments and contingencies				
NET ASSETS				
Net assets without donor restrictions	-	3,131,781	_	3,178,747
Total liabilities and net assets	\$	3,131,781	\$	3,178,747

TRAVEL COSTA MESA STATEMENTS OF REVENUE AND EXPENSES - CASH BASIS Year ended June 30, 2024 and 2023

	For The Years 2024	Ended June 30, 2023
CHANGE IN NET ASSETS WITHOUT DONOR RESTRICTIONS		
Revenues and other income: Business improvement area assessment, net of handling fees Employee retention credit Interest income Net revenues and other income	\$ 3,286,105 - 	\$ 3,168,239 47,713 2,338 3,218,290
Expenses: Hotel marketing funds (taken out of bank reserves) Marketing City sponsorship funds (taken out of bank reserves) Sales department Group incentive program Salaries and benefits General and administrative Total expenses	463,049 1,585,828 164,000 150,827 74,000 708,742 191,855 3,338,301	466,893 1,208,088 - 143,442 37,000 609,624 174,032 2,639,079
(Decrease) increase in net assets without donor restrictions	(46,966)	579,211
Net assets without donor restrictions, beginning of year	3,178,747	2,599,536
Net assets without donor restrictions, end of year	<u>\$ 3,131,781</u>	\$ 3,178,747

NOTE 1 – NATURE OF ACTIVITIES AND SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Nature of Activities

Travel Costa Mesa (the "Organization") is a California non-profit corporation formed in 1995 to market the City of Costa Mesa (the "City") as a leisure travel and group business destination.

The vision of the Organization is to be a destination-marketing leader by supporting and selling the City's distinct visitor brand experiences and advocating community tourism benefits. The Organization's mission is to enhance and promote the City's brand experience, thus increasing visitor spending for industry and community economic viability, sustainability and quality of life.

The Organization is funded by the eleven member hotels that comprise the Business Improvement Area ("BIA") established by the City. The member hotels are Costa Mesa Marriott, Hilton Costa Mesa, Holiday Inn Express & Suites, Residence Inn by Marriott, Avenue of the Arts, A Tribute Portfolio Hotel, Ayres Hotel, The Westin South Coast Plaza, Ramada Inn and Suites Costa Mesa, Best Western Plus Newport Mesa Inn, Crowne Plaza, and OC Hotel Costa Mesa.

California state law provides that BIA assessments are to be used for the purposes specified in the authorizing resolution that established the assessment. The City's resolution that established the BIA stated that its purpose is to promote tourism to the City and to fund programs and activities that benefit the hotel and motel business within the City.

Basis of Presentation

The accompanying financial statements have been prepared on the cash basis of accounting, which is a comprehensive basis of accounting other than accounting principles generally accepted in the United States of America. Consequently, revenues are recognized when received rather than when earned, and expenses are recognized when disbursed rather than when the obligation is incurred.

Net assets and revenues, expenses, gains, and losses are classified based on the existence or absence of donor-imposed restrictions. Accordingly, net assets and changes therein are classified and reported as follows:

Without donor restrictions – Net assets that are not subject to donor-imposed stipulations. These assets are available to support the Organization's general activities and operations at the discretion of the Board of Directors.

With donor restrictions - Net assets that are subject to donor-imposed restrictions. Some donor-imposed restrictions are temporary in nature, such as those that will be met by the passage of time or other events specified by the donor. Other donor-imposed restrictions are perpetual in nature, where the donor stipulates that such resources be maintained in perpetuity. Generally, the donors of these assets permit the Organization to use all or part of the income earned on related investments for general or specific purposes.

As of and for the years ended June 30, 2024 and 2023, the Organization had no net assets with donor restrictions.

<u>NOTE 1 – NATURE OF ACTIVITIES AND SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES, continued</u>

Revenues are reported as increases in net assets without donor restrictions unless use of the related assets is limited by donor-imposed restrictions. Expenses are reported as decreases in net assets without donor restrictions. Gains and losses on investments and other assets are reported as increases or decreases in net assets without donor restrictions unless their use is restricted by explicit donor stipulations or by law.

Tax Status

The Organization qualifies as a tax-exempt organization for Federal income taxes under Section 501(c)(6) of the United States Internal Revenue Code and for California state income taxes under Section 23701(d) of the California Revenue and Taxation Code; therefore, the Organization has no provision for federal or state income taxes. During the years ended June 30, 2024 and 2023, the Organization had no unrelated business income.

The Organization annually evaluates tax positions as part of the preparation of its exempt tax return. This process includes an analysis of whether tax positions the Organization takes with regard to a particular item of income or deduction would meet the definition of an uncertain tax position under current accounting guidance. The Organization believes its tax positions are appropriate based on current facts and circumstances. The Organization's policy is to recognize interest accrued related to unrecognized tax benefits in interest expense and penalties in operating expenses. At June 30, 2024 and 2023, the Organization did not have any unrecognized tax benefits. The Organization is no longer subject to U.S. Federal and state income tax examinations by tax authorities for tax years before 2020.

Use of Estimates

The preparation of financial statements in conformity with the cash basis of accounting requires management to make estimates and assumptions that affect certain reported amounts and disclosures. Significant estimates made by the Organization's management include, but are not limited to, the allocation of expenses to program expenses. Actual results could differ from those estimates.

Revenues and Other Income

The City levies a special assessment on the eleven-member hotels in the BIA based on the sale of overnight guest room stays. For the fiscal years ended June 30, 2024 and 2023, the levy was three percent (3%). The levy is transmitted by the hotels to the City; the City then aggregates the levies and sends a monthly remittance to the Organization, net of a one percent (1%) handling fee.

Other income amounts received in the year ended June 30, 2023 consist of employee retention credit amounts received from the Internal Revenue Service totaling \$47,713. Such amounts are not conditional and have therefore been recorded as income.

Allocated Expenses

The costs of providing program activities and supporting services have been summarized on a functional basis in Note 7. The Organization incurs expenses that directly relate to, and can be assigned to, a specific program or supporting activity. The Organization also conducts a number of activities which benefit both its program objectives as well as supporting services. These costs, which are not specifically attributable to a specific program or supporting activity, are allocated by management on a consistent basis among program and supporting services benefited, based on either financial or nonfinancial data, such as headcount, occupancy or estimates of time and effort incurred by personnel.

NOTE 2 - LIQUIDITY AND AVAILABILITY

At June 30, 2024 and 2023, the Organization has \$3,131,781 and \$3,178,747, respectively, of financial assets available within one year of the date of the statement of assets, liabilities and net assets – cash basis to meet cash needs for general expenditures, all of which consist of cash. None of the financial assets are subject to donor or other contractual restrictions that make them unavailable for general expenditures within one year of the statement of assets, liabilities and net assets – cash basis. The Organization has a goal to maintain financial assets, which consist of cash on hand to meet twelve months of normal operating expenses. The Organization has a policy to structure its financial assets to be available as its general expenditures, liabilities, and other obligations come due.

Funding for the Organization is dependent on the hotel room nights booked in the City each year and the subsequent portion of the levy that is allocated through the City to the Organization. Annual revenue fluctuates depending on annual visitors to the City. As a result, the Organization closely monitors the monthly projected and received revenue to determine if any change needs to be made to budgeted expenditures.

NOTE 3 - CASH

Cash consists of demand deposits at the following institutions as of June 30:

	 2024	 2023
Citizens Business Bank Pacific Premier Bank	\$ 549,314 2,582,467	\$ 757,875 2,420,872
	\$ 3,131,781	\$ 3,178,747

The Organization maintains cash deposits at institutions which are insured by the Federal Deposit Insurance Corporation ("FDIC") up to \$250,000. At various times during 2024 and 2023, the Organization maintained balances in excess of FDIC limits. The Organization periodically reviews the quality of the financial institutions it has deposits with to minimize risk of loss.

NOTE 4 – HOTEL MARKETING FUNDS EXPENSE

During portions of each of the fiscal years ended June 30, 2024 and 2023, the Organization allocated \$200 per room to each BIA member hotel for hotel-specific marketing purposes. The allocation subsidizes hotel-specific advertising and marketing efforts that may also include the Organization's logo. Vendor invoices are either paid by the hotel and reimbursed by the Organization or paid directly by the Organization.

Samples of advertising and marketing material is submitted showing the Organization's logo for reimbursement. For advertising or marketing material where the Organization's logo cannot be used, the Organization requests that the hotel partners use the following verbiage, "Hotel partner name is a proud partner of Travel Costa Mesa." Hotel marketing funds expense totaled \$463,049 and \$466,893 for fiscal years ended June 30, 2024 and 2023, respectively. If the hotels do not use all their allocated funds, the funds revert to the Organization.

NOTE 5 - GROUP INCENTIVE PROGRAM

The Organization has a group incentive program which is used for certain qualifying groups and was created to assist the Organization's partners and the City with group business. The group incentive program funds totaled \$74,000 and \$37,000 during the years ended June 30, 2024 and 2023, respectively.

NOTE 6 - MARKETING EXPENSE

The Organization incurs marketing expenses related to its mission of promoting the City as a tourist destination. For the fiscal years ended June 30, 2024 and 2023, marketing expenses totaled \$1,585,828 and \$1,208,088, respectively.

Marketing expenses include online marketing, video and photography production, electronic collateral, print advertising, various promotions, and tradeshow costs.

NOTE 7 - STATEMENT OF FUNCTIONAL EXPENSES

The statement of functional expenses for the year ended June 30, 2024 is as follows:

		Program		neral and		~
	Management	Activities	Adm	inistrative	KARARINGARING	Total
Salaries and benefits	\$	570,525	\$	138,217	\$	708,742
Marketing		6,883		-		6,883
Hotel marketing funds		463,049		-		463,049
Online marketing		1,578,945		-		1,578,945
City sponsorship		164,000		_	gp*	164,000
Sales department		150,827		-		150,827
Group incentive program		74,000		-		74,000
Office and copier leases		38,696		9,374		48,070
Travel, meetings, conferences and mileage		61,246		-		61,246
Accounting and fees		=		12,363		12,363
Insurance		=		22,310		22,310
Dues and subscriptions		-		14,254		14,254
Office supplies		-		7,304		7,304
Telephone and internet		-		20,921		20,921
Banking charges		-		255		255
Filing fee and state assessment		-		63		63
Postage		-		550		550
Parking		-		212		212
Recruiting services		-		443		443
Professional services		=		3,864		3,864
Total functional expenses	;	\$ 3,108,171		\$ 230,130		\$ 3,338,301

NOTE 7 - STATEMENT OF FUNCTIONAL EXPENSES, continued

The statement of functional expenses for the year ended June 30, 2023 is as follows:

	Program Activities	Seneral and Iministrative		Total
Salaries and benefits	\$ 490,737	\$ 118,887	\$	609,624
Marketing	7,951	-		7,951
Hotel marketing funds	466,893	-		466,893
Online marketing	1,200,137	-		1,200,137
City sponsorship	-	-	P	-
Sales department	143,442	-		143,442
Group incentive program	37,000	-		37,000
Office and copier leases	38,367	9,280		47,647
Travel, meetings, conferences and mileage	33,806	-		33,806
Accounting and fees	-	13,800		13,800
Insurance	-	21,359		21,359
Dues and subscriptions	-	12,345		12,345
Office supplies	-	11,591		11,591
Telephone and internet	5,935	11,397		17,332
Banking charges	-	335		335
Filing fee and state assessment	-	28		28
Postage	-	317		317
Parking	-	281		281
Recruiting services	-	855		855
Professional services	 -	 14,336		14,336
Total functional expenses	\$ 2,424,268	\$ 214,811		\$ 2,639,079

NOTE 8 - COMMITMENTS AND CONTINGENCIES

Indemnities

The Organization has made certain indemnities, under which it may be required to make payments to an indemnified party, in relation to certain actions or transactions. The Organization indemnifies its directors, officers, employees and agents, as permitted under the laws of the State of California. In connection with its facility lease, the Organization has indemnified its lessor for certain claims arising from the use of the facilities. The duration of the indemnities varies and is generally tied to the life of the agreement. These indemnities do not provide for any limitation of the maximum potential future payments the Organization could be obligated to make. Historically, the Organization has not been obligated nor incurred any payments for these obligations and, therefore, no liabilities have been recorded for these indemnities in the accompanying statements of assets, liabilities and net assets – cash basis.

Operating Leases

The Organization has a lease for office space through October 2025. The Organization also has a lease for a color copier through September 30, 2028. Total rent expense for the fiscal years ended June 30, 2024 and 2023 totaled \$48,070 and \$47,647, respectively.

NOTE 8 – COMMITMENTS AND CONTINGENCIES (continued)

Future minimum lease obligations as of June 30, 2024 consist of the following:

Years Ending June 30,		
2025	\$ 44,4	92
2026	16,0	68
2027	1,8	
2028	1,8	
2029		76
	\$ 64,5	44

Litigation

In the ordinary course of business, the Organization may face various claims brought by third parties and they may, from time to time, make claims or take legal actions to assert their rights. Any of these claims could subject the Organization to costly litigation and, while the Organization generally believes that it has adequate insurance to cover many different types of potential liabilities, its insurance carriers may deny coverage or its policy limits may be inadequate to fully satisfy any damage awards or settlements. If this were to happen, the payment of any such awards could have a material adverse effect on the Organization's operations and financial position. Additionally, any such claims, whether or not successful, could damage the Organization's reputation and business.

NOTE 9 - EMPLOYEE BENEFIT PLAN

The Organization sponsors a defined contribution salary deferral plan (the "Plan") covering all employees. Beginning in April 2012, the Board of Directors agreed to Safe Harbor contributions of 3% of the eligible employee's salary. During each of the fiscal years ended June 30, 2024 and 2023, Safe Harbor contributions totaled approximately \$16,000 and \$15,000, which are recorded in salaries and benefits in the accompanying statements of revenue and expenses – cash basis, respectively.

NOTE 10 - RISKS AND UNCERTAINTIES

Due to the nature of the Organization's business, the Organization's revenue is entirely dependent on the City and the member hotels. The City established the BIA and collects the BIA levy from the eleven hotels in Costa Mesa and the member hotels are voluntary participants (see Note 1). A cancellation of the BIA or withdrawal of the member hotels would adversely and severely impact the Organization's financial position.

NOTE 11 – SUBSEQUENT EVENTS

Management has evaluated and determined that no other events have occurred through December 20, 2024 the date that the financial statements were issued, which would require inclusion or disclosure in its financial statements, except as disclosed herein.



April 30, 2025

To: Honorable Members of the Costa Mesa City Council **From:** Paulette Lombardi-Fries, President Travel Costa Mesa

Subject: Allocation of BIA Funds - Update

Dear Mayor and Members of the Council:

On behalf of Travel Costa Mesa and our Board of Directors, I am writing to inform you that, beginning with the upcoming fiscal year, the organization will discontinue allocating Business Improvement Area (BIA) assessment funds toward residential and neighborhood event programming, including the \$164,000 previously provided to support City-hosted events and initiatives.

This decision follows a comprehensive review by the Travel Costa Mesa Board of Directors and reflects our ongoing commitment to steward the BIA funds in a manner that is focused on delivering the highest possible return on investment for our assessed lodging businesses. As part of that review, the Board reaffirmed the foundational intent of the BIA: to invest in programs that promote tourism, generate overnight visitation, and support the economic vitality of Costa Mesa's hotel industry.

The Board concluded that future allocations of BIA funds should be prioritized for tourism marketing and destination development initiatives that are directly tied to overnight hotel stays and generate measurable visitor impact to the benefit of the assessed lodging businesses. Travel Costa Mesa remains committed to directing BIA assessment funds toward initiatives that benefit the City of Costa Mesa's hotel industry.

Sincerely,

Paulette Lombardi-Fries

President

Travel Costa Mesa





CITY OF COSTA MESA Agenda Report

File #: 25-311 Meeting Date: 6/3/2025

TITLE:

APPEAL OF THE PLANNING COMMISSION'S DECISION TO UPHOLD THE DIRECTOR OF DEVELOPMENT SERVICES DETERMINATION THAT CONDITIONAL USE PERMIT (CUP) PA-21-23 TO ESTABLISH A CANNABIS STOREFRONT LOCATED AT 1687 ORANGE AVENUE (KING'S CREW) HAS EXPIRED

DEPARTMENT: ECONOMIC AND DEVELOPMENT SERVICES DEPARTMENT/

PLANNING DIVISION

PRESENTED BY: GABRIEL VILLALOBOS, ASSISTANT PLANNER

CONTACT INFORMATION: GABRIEL VILLALOBOS, ASSISTANT PLANNER, (714) 754-5610

RECOMMENDATION:

Staff recommends the City Council:

- 1. Find that the appeal is not subject to the California Environmental Quality Act (CEQA) per California Public Resources Code Section 15268; and
- 2. Uphold the Director of Development Services determination that Conditional Use Permit (CUP) PA-21-23 has expired pursuant to Costa Mesa Municipal Code Sections 13-29(k)(2) and CUP Condition of Approval No. 2.



City of Costa Mesa Agenda Report

77 Fair Drive Costa Mesa, CA 92626

Item #: 25-311 Meeting Date: 6/3/2025

TITLE: APPEAL OF THE PLANNING COMMISSION'S DECISION TO UPHOLD THE DIRECTOR OF DEVELOPMENT SERVICES' DETERMINATION THAT CONDITIONAL USE PERMIT (CUP) PA-21-23 TO ESTABLISH A CANNABIS STOREFRONT LOCATED AT 1687 ORANGE AVENUE (KING'S CREW) HAS EXPIRED

DEPARTMENT: ECONOMIC AND DEVELOPMENT SERVICES DEPARTMENT/ PLANNING DIVISION

PRESENTED BY: GABRIEL VILLALOBOS, ASSISTANT PLANNER

CONTACT INFORMATION: GABRIEL VILLALOBOS, ASSISTANT PLANNER, (714) 754-5610

RECOMMENDATION:

Staff recommends the City Council:

- Find that the appeal is not subject to the California Environmental Quality Act (CEQA) per California Public Resources Code Section 15268; and
- Uphold the Director of Development Services' determination that Conditional Use Permit (CUP) PA-21-23 has expired pursuant to Costa Mesa Municipal Code Sections 13-29(k)(2) and CUP Condition of Approval No. 2.

APPLICANT OR AUTHORIZED AGENT:

The applicant/authorized agent is Dan Thompson on behalf of Gold Flora Partners Costa Mesa LLC and the property owner, Orange Ave Investors, LLC.

BACKGROUND:

CUP PA-21-23

Pursuant to Costa Mesa Municipal Code (CMMC) Sections 9-494 and 13-200.93(c)(1), a conditional use permit (CUP) is required for the establishment of cannabis retail storefronts in Costa Mesa. On September 12, 2022, the Planning Commission approved CUP PA-21-23 and Resolution No. PC-2022-22, to allow the establishment of a retail cannabis storefront at 1687 Orange Avenue, subject to conditions of approval and local and State regulations. The commercial building was previously occupied by La Cresta Cleaners (dry cleaner). Although no additional floor area was proposed to the existing commercial building, the project included both interior and exterior upgrades. Project components also included site landscaping, providing eight offsite parking spaces at the adjacent shopping center, a bike rack and an employee shuttle service from a parking lot located at the business's nearby headquarters.



Image 1 - Offsite Parking Location

The subject property is located on the south side of East 17th Street near the intersection of East 17th Street and Orange Avenue. The site is zoned C1 (Local Business District) and is surrounded by other commercially zoned properties (C1, C2 - General Business District, C1-S - Shopping Center District, and PDC - Planned Development Commercial). The site has a General Plan Land Use Designation of General Commercial. Existing development on the subject property consists of a 2,778-square-foot single-story commercial building with five surface parking spaces. Access to the site is provided by an existing 18-foot-wide driveway from Orange Avenue. Existing businesses in the surrounding commercial centers consist of a variety of restaurants/bars, grocery stores, pharmacies, massage and beauty parlors, general retail, medical and general offices, fitness gym, automotive repair, and gas stations. The nearest residentially zoned properties (R2-HD; Multi-Family Residential High Density and R3; Multi-Family Residential District) are located to the south approximately 300 feet away from the subject property.

CLEANERS

Image 2 - Street View Site Picture

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On May 1, 2023, an application for building permits for the subject project was submitted (BC23-00238). There were four rounds of Building Department reviews between May 2023 and April 2024 to address needed corrections. On May 17, 2024, the Building Division informed the applicant that the building permit was ready to be issued and a "clean" set of plans for final stamping and payment of fees was needed for final permit issuance. On July 31, 2024, the Building Division again contacted the applicant and requested a clean set of plans for approval stamps and building permit issuance. The applicant did not provide the final set of plans for stamping and the building permit was never issued.

CUP Time Limits and Extensions

CUP Resolution Condition of Approval No. 2, which follows the language of CMMC Section 13-29(k), states:

"Approval of the planning/zoning application is valid for two years from the effective date of this approval and will expire at the end of that period unless the applicant establishes the use by one of the following actions:

- 1) A building permit has been issued and construction has commenced, and has continued to maintain a valid building permit by making satisfactory progress as determined by the Building Official; or
- 2) A certificate of occupancy has been issued; or
- 3) The use is established and a business license has been issued.

A time extension can be requested no less than thirty (30) days or more than sixty (60) days before the expiration date of the permit and submitted with the appropriate fee for review to the Planning Division. The Director of Development Services may extend the time for an approved permit or approval to be exercised up to 180 days subject to specific findings listed in Title 13, Section 13-29 (k)(6). Only one request for an extension of 180 days may be approved by the Director. Any subsequent extension requests shall be considered by the original approval authority".

The CMMC and CUP Condition of Approval No. 2 allows the applicant to, before the two-year expiration of the permit, request a time extension of up to 180 days, subject to the Director of Development Services approval and specific findings in CMMC 13-29(k)(6), and also allows a subsequent time extension to be approved by the Planning Commission if needed for time beyond the aforementioned 180 days and initial two-year period. Neither the applicant nor anyone acting on their behalf filed a written CUP extension of time, nor met any of the three aforementioned requirements to establish the use pursuant to CMMC 13-29(k)(2)(b).

In addition, CUP Condition of Approval No. 2 states that approval of the planning/zoning application is valid for two years from the effective date of the approval and will expire at the end of that period unless the applicant establishes the use pursuant to CMMC 13-29(k)(2)(b). Therefore, on September 19, 2024, Conditional Use Permit Application PA-21-23 expired. On December 2, 2024, the City issued a notice of expiration to the applicant. In reviewing the notice of expiration, the City Attorney's office included information on appealing the City's determination of expiration and giving the applicant an opportunity to share additional information on the factors leading to the expiration. The notice indicated that any appeal must be filed by 5:00 p.m. on December 9, 2024.

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Appeal of Staff Decision to Planning Commission

On December 9, 2024, Laurie Holcomb (an owner of Gold Flora Partners Costa Mesa LLC), filed an appeal of the City's "planning matter" decision that the CUP had expired. The "reasons for requesting appeal" was stated as:

"Additional time is needed to address Southern California Edison's comments regarding the power distribution to the building. SCE originally indicated that they would be replacing the pole transformer to accommodate the project. After further discussion, SCE changed their position and will be keeping the existing transformer with modifications. As a result, our current plans cannot be used and we will need to revise most of the existing circuits, lighting schedule, single line diagram and the pane schedule."

Pursuant to CMMC Section 2-300, Appeal and Review Procedure, "the purpose of this chapter is to provide an orderly and fair method of appeal and review of decisions of the staff, committees, commissions and council of the City". The City's appeal procedures also require that a decision on "planning matters" pursuant to Title 13 be made by the Planning Commission (CMMC Section 2-309(2)). The City Attorney determined that the CUP expiration is a "planning matter" and subject to appeal.

Planning Commission Decision

After a continuation was granted by the Planning Commission from a previous hearing date scheduled on February 10, 2025, the appeal was heard by the Planning Commission on February 24, 2025, to consider the applicant's appeal of the staff determination that the subject application had expired. After receiving staff's presentation and recommendation, the Planning Commission asked questions of staff and then opened the public hearing. The applicant spoke on the appeal request and the Planning Commission subsequently asked questions of the applicant/appellant. After Commission deliberations, Commissioner Zich made a motion to find that the appeal is not subject to CEQA per California Public Resources Code Section 15268, and to uphold the staff determination that the Conditional Use Permit PA-21-23 had expired. The motion was seconded by Commissioner Martinez. Commissioner Zich further stated that the Condition of Approval No. 2 was clear in establishing the expiration date and no information was presented by the applicants to support overturning the expiration determination made by staff. Commissioner Martinez expressed that while unfortunate, the Planning Commission was not a policy setting body and must adhere to the City's Municipal Code. The Planning Commission upheld the staff determination that the CUP PA-21-23 had expired on a 6-0-1 vote, with Commissioner Dickson absent.

The final Resolution reflecting the February 24, 2025, Planning Commission action is provided as Attachment 3 to this report. The Planning Commission staff report and meeting minutes are provided as Attachments 4 and 5 respectively. The Planning Commission staff report, attachments and meeting video are provided at the links below:

 Planning Commission Staff Report and Attachments: https://costamesa.legistar.com/LegislationDetail.aspx?ID=7144850&GUID=760F888B-B2F1-4CEA-B6AD-9C2E0C1E93C9

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 Planning Commission Meeting Video: https://costamesa.granicus.com/player/clip/4216?view_id=14&redirect=true

On February 27, 2025, the applicant submitted an appeal of the Planning Commission decision to be reviewed by the City Council.

City Council Public Hearing Continuation

On May 6, 2025, a City Council public hearing was held which included this item on the agenda. Prior to the hearing date, the applicant submitted a request in writing on May 2, 2025for a continuance of the item to allow additional time for Gold Flora to better prepare for the public hearing.

One public comment letter opposing the requested appeal was submitted to the City prior to the original City Council meeting on May 6, 2025. During the City Council public hearing on May 6, 2025, there was one speaker in opposition of the appeal stating concerns with traffic and safety issues.

The City Council approved the request for continuation to a date certain of June 3, 2025, by a vote of 5-0. As of the date this report was written, the applicant has not submitted any additional applicant submittal/information.

ANALYSIS:

Appeal of the Planning Commission's Determination

The applicant's February 27, 2025 appeal application noted the following reason for the appeal:

"We are requesting time to update, process and value engineer the construction drawings per the direction of Southern California Edison and the City of Costa Mesa Water District".

Similar to the original staff determination appeal, the applicant's above assertion (reason for appeal) is not relevant to the matter of permit expiration. Since the applicant did not file an extension of time, the CMMC deems the permit expired. Importantly, the CMMC does not provide any mechanism to reactivate a land use permit after expiration; except, the submittal of a new CUP application. Pursuant to CMMC Section 13-29(k)(7), "after the expiration of the permit or approval, no further work shall be done on the site and no further use of the site shall occur until a new permit or approval, or other city permits or approvals are first obtained."

The City Council's review of this matter is generally limited to whether the staff determination is consistent with the applicable CMMC sections and project conditions of approval. Essentially, "did the applicant submit a timely request for a time extension." If the City Council cannot determine that an extension of time was filed, then the City Council should uphold the staff determination and the Planning Commission confirmation that the CUP application, pursuant to the CMMC, has expired.

City Council "De Novo" Hearing

Pursuant to CMMC Chapter 9, Appeal and Review Procedures, the City Council shall conduct a new or "de novo" review of the matter. The City Council may exercise its independent judgment and discretion in making a decision, and the appeal hearing is not limited to the grounds stated for the

Page 5 of 7 200

review or the evidence that was previously presented to the Planning Commission. The City Council's decision on the matter is the final decision.

ENVIRONMENTAL DETERMINATION:

As described in the September 12, 2022, Agenda Report and Resolution No. 2022-22, the proposed cannabis storefront use is categorically exempt from the provisions of the California Environmental Quality Act (CEQA) per CEQA Guidelines Section 15301 (Class 1), Existing Facilities. The determination that a CUP has expired is a "ministerial" decision and is not subject to CEQA pursuant to California Public Resources Code Section 21068.

<u>ALTERNATIVES:</u>

The City Council can consider the following decision alternatives:

- Uphold the Planning Commission decision The City Council may adopt the attached Resolution that upholds the Planning Commission's decision that the entitlement for the cannabis storefront has expired; or
- 2. Uphold the Planning Commission decision subject to conditions and/or modifications As a "de novo" review, the City Council may uphold the Planning Commission's decision with specific project changes/modifications that are necessary to address City Council concerns; or
- 3. Continue the item The City Council may continue the item to a future meeting to allow for modifications or additional analysis; or
- 4. Overturn the Planning Commission's project expiration determination If the City Council believes that the project has not expired, the City Council may direct staff to prepare a Resolution reflecting the City Council's findings.

FISCAL REVIEW:

There are no fiscal impacts to the Fiscal Year 2024-25 City Budget.

LEGAL REVIEW:

The City Attorney's Office has reviewed this report and approves it as to form.

PUBLIC NOTICE:

Pursuant to CMMC Section CMMC 2-308 (*Notice of Appeal or Review*), notice of the hearing for the appeal or review shall be given in the same manner as any required notice for the hearing at which the decision subject to the appeal or review was made. As provided with the original Planning Commission review, pursuant to CMMC Section 13-29(d), three types of public notification have been completed no less than 10 days prior to the date of the public hearing:

1. Mailed notice. A public notice was mailed to all property owners and occupants within a 500-foot radius of the project site on Wednesday, April 23, 2025. The required notice radius is measured from the external boundaries of the property.

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2. On-site posting. A public notice was posted on each street frontage of the project site on Thursday, April 24, 2025.

3. Newspaper publication. A public notice was published once in the Daily Pilot newspaper on Friday, April 25, 2025.

Due to the continuation of the item from the May 6, 2025 meeting to the date-certain June 3, 2025 meeting, re-notification was not required. Any public comments received prior to the June 3, 2025, City Council meeting, may be viewed at this link: <u>CITY OF COSTA MESA - Calendar (legistar.com)</u>

CITY COUNCIL GOALS AND PRIORITIES:

This item is administrative and therefore is not applicable to City Council goals and priorities.

CONCLUSION:

Land use and building permit expirations serve to ensure that construction projects are completed within a reasonable timeframe, preventing prolonged commercial vacancies and disruptions to the community by prompting project owners to actively progress and finish their work, rather than letting projects linger indefinitely. Permit expirations also assist in maintaining safety standards by requiring re-evaluation of the project if significant time passes without substantial progress. Both the CMMC and the project conditions of approval include specific regulations related to expiration of the subject permit. Included in these regulations, time extensions are permitted; however, neither the applicant nor anyone acting on their behalf requested a CUP extension and therefore both the City staff and the Planning Commission determined the land use permit expired pursuant to the CMMC.

RESOLUTION NO. 2025-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, UPHOLDING THE DIRECTOR OF ECONOMIC AND DEVELOPMENT SERVICES DETERMINATION THAT CONDITIONAL USE PERMIT PA-21-23 TO ESTABLISH A CANNABIS STOREFRONT LOCATED AT 1687 ORANGE AVENUE (KING'S CREW) HAS EXPIRED

THE CITY COUNCIL OF THE CITY OF COSTA MESA HEREBY FINDS AND DECLARES AS FOLLOWS:

WHEREAS, appeal application PAPL-25-0001 was filed by Laurie Holcomb, representing Gold Flora Partners Costa Mesa LLC, and the property owner, Orange Ave Investments, LLC, requesting an appeal of the Director of Development Services determination that Conditional Use Permit PA-21-23 to operate a cannabis retail storefront business within an existing 2,778-square-foot commercial building located at 1687 Orange Avenue has expired;

WHEREAS, a duly noticed public hearing was held by the Planning Commission on September 12, 2022 with all persons having the opportunity to speak for and against the Conditional Use Permit, and the project was approved by the Planning Commission on a 5-2 vote;

WHEREAS, Costa Mesa Municipal Code Section 13-29(k)(2)(a) and Condition of Approval No. 2, approval of the planning application is valid for two years from the effective date and expires at the end of that period unless the applicant establishes the use by one of the following actions: 1) a building permit has been issued and construction has commenced, and has continued to maintain a valid building permit by making satisfactory progress as determined by the Building Official, 2) a certificate of occupancy has been issued, or 3) the use is established and a business license has been issued:

WHEREAS, as of September 20, 2024, two years passed from the effective date of the CUP, and the application expired as none of the required actions for extension or establishing the use were taken, nor has the applicant filed for an extension of time;

WHEREAS, the City issued a Notice of Expiration on December 2, 2024;

WHEREAS, an appeal of the Director of Development Services determination of the expiration of the CUP was filed on December 9, 2024;

WHEREAS, a duly noticed public hearing was held by the Planning Commission on February 24, 2025 with all persons having the opportunity to speak for and against the appeal, and the appeal was denied by the Planning Commission on a 6-0-1 vote:

WHEREAS, the determination that a Conditional Use Permit has expired based on standard applicable regulations of the Costa Mesa Municipal Code (CMMC) and project conditions of approval is a "ministerial" decision and is therefore exempt from the California Environmental Quality Act pursuant to California Public Resources Code Section 15268;

WHEREAS, an appeal of the Planning Commission's decision to uphold the Director of Economic and Development Services determination that Conditional Use Permit PA-21-23 has expired was filed on February 27, 2025;

WHEREAS, a duly noticed public hearing was opened by the City Council on May 6, 2025 and continued to June 3, 2025;

WHEREAS, the City Council conducted the continued public hearing on June 3, 2025, with all persons having the opportunity to speak for and against the appeal;

NOW, THEREFORE, based on applicable evidence in the record, project conditions of approval and regulations pursuant to the Cost Mesa Municipal Code, the City Council hereby **DENIES** the appeal and upholds the Director of Economic and Development Services determination that Conditional Use Permit PA-21-23 expired.

BE IT FURTHER RESOLVED that if any section, division, sentence, clause, phrase or portion of this resolution, or the document in the record in support of this resolution, are for any reason held to be invalid or unconstitutional by a decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining provisions.

PASSED AND ADOPTED this 3rd day of June, 2025.

		John Stephens, Mayor
ATTEST:		APPROVED AS TO FORM:
Brenda Gree	en, City Clerk	Kimberly Hall Barlow, City Attorney
COUNTY OF	OSTA MESA)	rk of the City of Costa Mesa, DO HEREBY
CERTIFY th was duly pas	at the above and foregoin ssed and adopted by the C	ig is the original of Resolution No. 2025-xx and ity Council of the City of Costa Mesa at a regular 25, by the following roll call vote, to wit:
AYES:	COUNCIL MEMBERS:	
NOES:	COUNCIL MEMBERS:	
ABSENT:	COUNCIL MEMBERS:	
	TNESS WHEREOF, I have a Mesa this 4th day of June	e hereby set my hand and affixed the seal of the 2025.
Brenda Gree	en, City Clerk	





City of Costa Mesa

25 FEB 27 M	A II. SO
CITY OF DESTA	\$1,220.00 (Tier 1) ¹
55	\$3,825.00 (Tier 2) ²
To get a manufacture of the company	Appeal of Non-Planning Commission Decision:
	\$690.00 (Tier 1) ¹
	\$3,825.00 (Tier 2) ²
	APPLICATION FOR APPEAL OR REVIEW
Applicant Name*	Gold Flora Partners Costa Mesa, LLC (Kings Crew Costa Mesa)
Address	3165 Red Hill Ave, Costa Meas, CA
Phone	949-252-1908 ext 300
REQUEST FOR:	✓ APPEAL REVIEW**
Decision of which app known.)	eal or review is requested: (give application number, if applicable, and the date of the decision, if
Conditional Use Pe	ermit PA-21-23, 1687 Orange Ave, Costa mesa CA
Planning Commiss	sion/Appeal of the Directors of Development Services 25-196 decison
	· · · · · · · · · · · · · · · · · · ·
Decision by: Planning (Commission
Reasons for requestin	g appeal or review:
CUP-21-23 has ex	ning Commission decision to uphold the Planning Staff's determination that pired on September 19, 2025. We are requesting time to update, process and value truction drawings per the direction of Southern California Edison and City of Costa etc.
	N - 2025 e agent for another person, please identify the person you represent and provide proof of authorization.
**Review may be reques	e agent for another person, please identify the person you represent and provide proof of authorization. sted only by the City Council or City Council Member.

For office use only - do not write below this line

SCHEDULED FOR THE CITY COUNCIL/PLANNING COMMISSION MEETING OF:

If appeal or review is for a person or body other than City Council/Planning Commission, date of hearing of appeal or review

Updated April 2020

¹ Includes owners and/or occupants of a property located within 500 feet of project site (excluding owners and/or occupants of the project site).

² Includes the project applicant, owners and/or occupants of the project site, and owners and/or occupants of a property located greater than 500 feet from the project site.

RESOLUTION NO. PC-2025-04

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF COSTA MESA, CALIFORNIA, TO DENY THE APPEAL AND UPHOLD THE DIRECTOR OF DEVELOPMENT SERVICES DETERMINATION THAT CONDTIONAL USE **PERMIT** APPLICATION PA-21-23 FOR Α RETAIL **CANNABIS** STOREFRONT BUSINESS LOCATED AT 1687 ORANGE AVENUE (KING'S CREW) HAS EXPIRED

THE PLANNING COMMISSION OF THE CITY OF COSTA MESA, CALIFORNIA HEREBY FINDS AND DECLARES AS FOLLOWS:

WHEREAS, appeal application PAPL-25-0001 was filed by Laurie Holcomb, representing Gold Flora Partners Costa Mesa LLC, and the property owner, Orange Ave Investments, LLC, requesting an appeal of the Director of Development Services determination that Conditional Use Permit PA-21-23 to operate a cannabis retail storefront business within an existing 2,778-square-foot commercial building located at 1687 Orange Avenue has expired;

WHEREAS, a duly noticed public hearing was held by the Planning Commission on September 12, 2022 with all persons having the opportunity to speak for and against the Conditional Use Permit, and the project was approved by the Planning Commission on a 5-2 vote;

WHEREAS, Costa Mesa Municipal Code Section 13-29(k)(2)(a) and Condition of Approval No. 2, states that the approval of the planning application is valid for two years from the effective date and expires at the end of that period unless the applicant establishes the use by one of the following actions: 1) a building permit has been issued and construction has commenced, and has continued to maintain a valid building permit by making satisfactory progress as determined by the Building Official, 2) a certificate of occupancy has been issued, or 3) the use is established and a business license has been issued;

WHEREAS, as of September 20, 2024, two years passed from the effective date of the CUP, and the application expired as none of the required actions for extension or establishing the use were taken, nor has the applicant filed for an extension of time;

WHEREAS, the City issued a Notice of Expiration on December 2, 2024;

Resolution No. 2025-04 Page 1 of 3

WHEREAS, an appeal of the Director of Development Services determination of the expiration of the CUP was filed on December 9, 2024;

WHEREAS, a duly noticed public appeal hearing was held by the Planning Commission on February 10, 2025 with all persons having the opportunity to speak for and against the appeal;

WHEREAS, the determination that a Conditional Use Permit has expired based on standard applicable regulations of the Costa Mesa Municipal Code (CMMC) and project conditions of approval is a "ministerial" decision and is therefore exempt from the California Environmental Quality Act pursuant to California Public Resources Code Section 15268;

NOW, THEREFORE, based on applicable evidence in the record, project conditions of approval and regulations pursuant to the Cost Mesa Municipal Code, the Planning Commission hereby **DENIES** the appeal and upholds the Director of Development Services determination that Conditional Use Permit PA-21-23 is expired.

BE IT FURTHER RESOLVED that if any section, division, sentence, clause, phrase or portion of this resolution, or the document in the record in support of this resolution, are for any reason held to be invalid or unconstitutional by a decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining provisions.

PASSED AND ADOPTED this 10th day of February, 2025.

Jeffrey Harlan, Chair

Costa Mesa Planning Commission

STATE OF CALIFORNIA) COUNTY OF ORANGE)ss CITY OF COSTA MESA)

I, Scott Drapkin, Secretary to the Planning Commission of the City of Costa Mesa, do hereby certify that the foregoing Resolution No. PC-2025-04 was passed and adopted at a regular meeting of the City of Costa Mesa Planning Commission held on February 10, 2025 by the following votes:

AYES: Harlan, Zich, Andrade, Klepack, Martinez, Rojas

NOES: None

ABSENT: Dickson

ABSTAIN: None

Scott Drapkin Secretary

Costa Mesa Planning Commission



MEETING DATE: February 24, 2025 ITEM NUMBER: PH-2

SUBJECT: APPEAL OF THE DIRECTOR OF DEVELOPMENT SERVICES

DETERMINATION THAT CONDITIONAL USE PERMIT PA-21-23 TO ESTABLISH A CANNABIS STOREFRONT LOCATED AT 1687

ORANGE AVENUE (KING'S CREW) HAS EXPIRED

FROM: ECONOMIC AND DEVELOPMENT SERVICES

DEPARTMENT/PLANNING DIVISION

PRESENTATION BY: GABRIEL VILLALOBOS, ASSISTANT PLANNER

FOR FURTHER GABRIEL VILLALOBOS

INFORMATION 714-754-5610

CONTACT: GABRIEL.VILLALOBOS@costamesaca.gov

RECOMMENDATION:

Staff recommends the Planning Commission adopt a Resolution to:

- 1. Find that the appeal is not subject to the California Environmental Quality Act per California Public Resources Code Section 15268; and
- 2. Uphold the Director of Development Services determination that Conditional Use Permit PA-21-23 has expired pursuant to Costa Mesa Municipal Code Sections 13-29(k)(2) and Conditional Use Permit Condition of Approval No. 2.

APPLICANT OR AUTHORIZED AGENT:

The applicant/authorized agent is Laurie Holcolmb on behalf of Gold Flora Partners Costa Mesa LLC and the property owner, Orange Ave Investors, LLC.

BACKGROUND:

Pursuant to Costa Mesa Municipal Code (CMMC) Sections 9-494 and 13-200.93(c)(1), a conditional use permit (CUP) is required for the establishment of cannabis retail storefronts in Costa Mesa. On September 12, 2022, by a vote of 5-2, the Planning Commission approved CUP PA-21-23 and Resolution No. PC-2022-22, to allow the establishment of a retail cannabis storefront at 1687 Orange Avenue, subject to conditions of approval and local and State regulations.

A detailed description of the proposed use is provided in the September 12, 2022, Planning Commission Agenda Report linked below. The meeting minutes and video are also linked below.

- September 12, 2022 Planning Commission Agenda Report
- September 12, 2022 Planning Commission Minutes
- September 12, 2022 Planning Commission Video

As described further below, Section 13-29(k)(2)(a) of the CMMC and project Resolution Condition of Approval No. 2 establishes an expiration date of two years from the effective date of the CUP approval if specific actions by the applicant have not occurred. If the actions have not occurred and/or not expected to occur timely, the CMMC also permits an extension of time process based on the filing by the applicant a written request for an extension of time. The applicant did not file for an extension of time and on September 19, 2024, the application expired pursuant to the CMMC and a project condition of approval.

Public Hearing Continuation

On February 10, 2025, a Planning Commission public hearing was held which included this item on the agenda. Prior to the hearting date, the applicant requested a continuance of the item to allow for additional time to research records and correspondences to staff regarding the permit expiration. The Planning Commission approved the request for continuation to the February 24, 2025, Planning Commission hearing by a vote of 7-0. As of the date this report was written, staff has not received any additional applicant submittal/information.

ANALYSIS

Application for Appeal

Pursuant to CMMC Section 2-300 (Appeal and Review Procedure), "the purpose of this chapter is to provide an orderly and fair method of appeal and review of decisions of the staff, committees, commissions and council of the City". The City's appeal

procedures also requires that a decision on planning matters pursuant to Title 13 shall be made by the Planning Commission.

On December 9, 2024, Laurie Holcomb, an owner of Gold Flora Partners Costa Mesa LLC, filed an appeal of the City's planning mater decision that the CUP had expired; provided as Attachment 2 to this report. The "reasons for requesting appeal" was stated as:

"Additional time is needed to address Southern California Edison's comments regarding the power distribution to the building. SCE originally indicated that they would be replacing the pole transformer to accommodate the project. After further discussion, SCE changed their position and will be keeping the existing transformer with modifications. As a result, our current plans cannot be used and we will need to revise most of the existing circuits, lighting schedule, single line diagram and the pane schedule".

Time Limits and Extensions

Project Resolution Condition of Approval No. 2, which follows the language of CMMC Section 13-29(k), states:

Approval of the planning/zoning application is valid for two years from the effective date of this approval and will expire at the end of that period unless the applicant establishes the use by one of the following actions:

- A building permit has been issued and construction has commenced, and has continued to maintain a valid building permit by making satisfactory progress as determined by the Building Official; or
- 2) A certificate of occupancy has been issued; or
- 3) The use is established and a business license has been issued.

A time extension can be requested no less than thirty (30) days or more than sixty (60) days before the expiration date of the permit and submitted with the appropriate fee for review to the Planning Division. The Director of Development Services may extend the time for an approved permit or approval to be exercised up to 180 days subject to specific findings listed in Title 13, Section 13-29 (k)(6). Only one request for an extension of 180 days may be approved by the Director. Any subsequent extension requests shall be considered by the original approval authority.

An application for building permits for the subject project was originally submitted on May 1, 2023, under application BC23-00238. There were four rounds of Building Department review between May 2023 and April 2024 to address the City's corrections.

On May 17, 2024, the Building Technician requested a "clean" set of plans for final stamping (approval). On July 31, 2024, the Building Technician again requested a clean set of plans for final approval. The applicant did not provide the final set of plans for stamping and the building permit fees have not been paid in full.

As indicated above, the CMMC and project Condition of Approval No. 2 allows the applicant to, before the two-year expiration of the permit, request a time extension of up to 180 days subject to the Director of Development Services approval and specific findings in CMMC 13-29(k)(6), and also allows a subsequent time extension to be approved by the Planning Commission if needed for time beyond the aforementioned 180 days and initial two-year period. The applicant nor anyone acting on their behalf filed a written CUP extension of time, nor met any of the three requirements to establish the use pursuant to CMMC 13-29(k)(2)(b) and Condition of Approval No. 2. Therefore, on September 19, 2024, Conditional Use Permit Application PA-21-23 expired, and on December 2, 2024, the City issued a notice of expiration to the applicant.

GENERAL PLAN CONFORMANCE

As described in the September 12, 2022, Agenda Report, the proposed use is consistent with the City of Costa Mesa 2015-2035 General Plan.

ENVIRONMENTAL DETERMINATION

As described in the September 12, 2022, Agenda Report and Resolution No. 2022-22, the proposed cannabis storefront use is categorically exempt from the provisions of the California Environmental Quality Act (CEQA) per CEQA Guidelines Section 15301 (Class 1), Existing Facilities.

The determination that a CUP has expired is a "ministerial" decision and is not subject to the California Environmental Quality Act pursuant to California Public Resources Code Section 21068.

LEGAL REVIEW

The draft Resolution has been approved as to form by the City Attorney's Office.

PUBLIC NOTICE

Pursuant to CMMC Section CMMC 2-308 (*Notice of Appeal or Review*), notice of the hearing for the appeal or review shall be given in the same manner as any required notice for the hearing at which the decision subject to the appeal or review was made. As provided with the original Planning Commission review, pursuant to CMMC Section 13-29(d), three types of public notification have been completed no less than 10 days prior to the date of the public hearing:

- 1. Mailed notice. A public notice was mailed to all property owners and occupants within a 500-foot radius of the project site. The required notice radius is measured from the external boundaries of the property.
- 2. On-site posting. A public notice was posted on each street frontage of the project site.
- 3. Newspaper publication. A public notice was published once in the Daily Pilot newspaper.

As of this report, no written public comments have been received. Any public comments received prior to the February 10, 2025, Planning Commission meeting will be provided separately.

CONCLUSION

Land use and building permit expirations serve to ensure that construction projects are completed within a reasonable timeframe, preventing prolonged disruptions to the community by prompting project owners to actively progress and finish their work, rather than letting projects linger indefinitely. Permit expirations also assist in maintaining safety standards by requiring re-evaluation of the project if significant time passes without substantial progress.

Both the CMMC and the project conditions of approval include specific regulations related to expiration of the subject permit. Included in these regulations, time extensions are permitted; however, the applicant nor anyone acting on their behalf requested a CUP extension and therefore the land use permit expired pursuant to the CMMC.

The applicant asserts that the "reason for requesting appeal" is due to project development issue related to project associated "power distribution to the building"; however, this "reason" is not relevant to the matter of permit expiration. Since the applicant did not file an extension of time, the CMMC requires that the permit be expired. Importantly, the CMMC does not provide any mechanism to re-activate a land use permit after expiration; except, the re-submittal of a new application. Pursuant to CMMC Section 13-29(k)(7), "after the expiration of the permit or approval, no further work shall be done on the site and no further use of the site shall occur until a new permit or approval, or other city permits or approvals are first obtained".

The Planning Commission review of this matter is generally limited to if the Director of Development Services determination is consistent with the applicable CMMC sections and project conditions of approval. Essentially, "did the applicant submit a request for a time extension". If the Planning Commission cannot determine that an extension of time was filed, than the Planning Commission should uphold the Director of Development Services determination that the CUP application pursuant to the CMMC is expired.

ATTACHMENTS

- 1. Draft Resolution
- 2. Appeal Application3. Notice of Expiration of CUP4. Request for Continuation



REGULAR PLANNING COMMISSION MONDAY, FEBRUARY 24, 2025 - MINUTES

CALL TO ORDER - The Regular Planning Commission Meeting was called to order by Chair Jeffery Harlan at 6:00 p.m.

PLEDGE OF ALLEGIANCE TO THE FLAG – Commissioner Klepack led the Pledge of Allegiance

ROLL CALL

Present: Chair Jefferey Harlan, Vice Chair Jon Zich, Commissioner Angely Andrade,

Commissioner Karen Klepack, Commissioner David Martinez, Commissioner

Johnny Rojas

Absent: Commissioner Robert Dickson

ANNOUNCEMENTS AND PRESENTATIONS: None.

PUBLIC COMMENTS - MATTERS NOT LISTED ON THE AGENDA: None.

PLANNING COMMISSIONER COMMENTS AND SUGGESTIONS:

Commissioner Martinez announced that the City Council has approved a contract to begin the rezoning process, expressing hope for progress soon. He attended CicLAvia in Los Angeles, an event promoting non-vehicle transportation, and hopes Costa Mesa can host a similar event, as Irvine has already done. He highlighted upcoming events, including an Active Transportation Forum in Fullerton on February 27, the Costa Mesa Sanitary District Citizens Advisory Committee application deadline on March 4, and a Community Bike Skills Workshop on March 8 at Iglesia Harbor Church.

CONSENT CALENDAR:

1. JULY 24, 2023 UNOFFICIAL MEETING MINUTES

MOVED/SECOND: ZICH/MARTINEZ

MOTION: Approve the Regular meeting Minutes of July 24, 2023.

The motion carried by the following roll call vote:

Ayes: Chair Harlan, Vice Chair Zich, Commissioner Andrade, Commissioner Klepack,

Commissioner Martinez, Commissioner Rojas, Commissioner Rojas

Nays: None

Absent: Commissioner Dickson

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Abstained: None Motion carried: 6-0-1

-----END OF CONSENT CALENDAR------

PUBLIC HEARINGS:

Chair Harlan announced that staff requested a reordering of the agenda to hear Public Hearing item number 1 last and asked the Commission to make a motion to reorder the agenda accordingly.

MOVED/SECOND: ZICH/Martinez

MOTION: Reordering of the agenda to hear Public Hearing item number 1 last.

The motion carried by the following roll call vote:

Ayes: Chair Harlan, Vice Chair Zich, Commissioner Andrade, Commissioner Klepack,

Commissioner Martinez, Commissioner Rojas, Commissioner Rojas

Nays: None

Absent: Commissioner Dickson

Abstained: None Motion carried: 6-0-1

2. APPEAL OF THE DIRECTOR OF DEVELOPMENT SERVICES DETERMINATION THAT CONDITIONAL USE PERMIT PA-21-23 TO ESTABLISH A CANNABIS STOREFRONT LOCATED AT 1687 ORANGE AVENUE (KING'S CREW) HAS EXPIRED

Two ex-parte communication reported by Vice Chair Zich and Commissioner Rojas.

Gabriel Villalobos, Assistant Planner, presented the item.

During the discussion with staff, commissioners sought clarification on various aspects of the staff report, including the date it was written, details regarding the applicant's appeal, and information on Southern California Edison, which the applicant was present to address. Questions arose about the criteria for issuing building permits, certificates of occupancy, and business licenses, with staff explaining that a certificate of occupancy could be issued without a building permit in cases where no significant tenant improvements were required. The process of assessing and collecting fees was also discussed, with staff outlining that fees are initially assessed and later collected in various subsequent permit review stages. It was confirmed that applicants are generally responsible for tracking deadlines and requesting extensions, and that significant tenant improvements require a reissued certificate of occupancy. The applicant had agreed to the conditions of approval at the initial hearing (including the expiration requirements). Additionally, commissioners inquired about requests for clean sets of plans, which were confirmed to have been made via email, and it was verified that all relevant

departments had tentatively approved the plans, pending supplemental information and final clean sets for stamping.

The Chair opened the Public Hearing.

Commissioners questioned the applicant about project delays, focusing on why a request for a clean set of plans was not addressed. The applicant explained that Southern California Edison required electrical redesigns which took about two months to complete, delaying their ability to submit updated plans. They also cited challenges with securing an encroachment permit and communication gaps with city staff, including a planner's departure, which contributed to the delays. When asked if they had requested an extension, the applicant stated they had inquired about maintaining compliance with the 2020 building code but had not specifically sought an extension for the Conditional Use Permit, as they were unaware of its pending expiration. Commissioners also sought clarity on the timeline for final city-approved plans, which the applicant estimated would have required an additional three months after Edison's changes.

The Chair Opened for Public Comment.

Public comment:

No public Comments.

The Chair Closed Public Comment.

The Chair closed the Public Hearing and called for a motion.

MOVED/SECOND: ZICH/MARTINEZ

MOTION: Approve staff recommendation.

The motion carried by the following roll call vote:

Ayes: Chair Harlan, Vice Chair Zich, Commissioner Andrade, Commissioner

Klepack, Commissioner Martinez, Commissioner Rojas

Navs: None

Absent: Commissioner Dickson

Abstained: None Motion carried: 6-0-1

ACTION: The Planning Commission adopt a Resolution to:

- 1. Find that the appeal is not subject to the California Environmental Quality Act per California Public Resources Code Section 15268; and
- 2. Uphold the Director of Development Services determination that Conditional Use Permit PA-21-23 has expired pursuant to Costa Mesa Municipal Code Sections 13-29(k)(2) and Conditional Use Permit Condition of Approval No. 2.

3. CONDITIONAL USE PERMIT PCUP-24-0011 FOR A RETAIL CANNABIS STOREFRONT BUSINESS WITH DELIVERY ("GREEN MART") LOCATED AT 1912 HARBOR BOULEVARD

Two ex-parte communications reported from Vice Chair Zich and Commissioner Andrade.

Chair Harlan recused himself due to a conflict of interest.

Michelle Halligan, Senior Planner presented the item.

Commissioners and staff discussed several aspects of the project, including floor plan accessibility, traffic/circulation, parking, cannabis delivery regulations, and broader land use policies. Concerns were raised about whether employees could move between restricted and public areas without exiting the building. Commissioners inquired about murals, with staff noting the applicant was considering a green wall at this time. Questions on traffic circulation focused on ensuring delivery vehicles would not obstruct bike lanes and whether store front deliver vehicles should have identifying markings, which staff confirmed is prohibited by state law. Parking concerns were raised regarding the placement of a bike rack, with staff clarifying that while its inclusion was required by condition of approval, bike rack design details were not specified. Bike rack design and other improvement details would be reviewed during the building permit plan check process. Commissioners also sought clarity on distinguishing between vendor deliveries and customer deliveries and concern was expressed regarding future parking impacts along Harbor boulevard due to AB 2097. The conversation shifted to broader cannabis storefront policies, such as how many additional applications are pending. Staff confirmed three additional CUP applications were pending and committed to provide updates on application statuses.

The Vice Chair opened the Public Hearing.

Commissioners sought clarification on how employees would move between the restricted access area and the retail sales area. The applicant explained that employees could access the retail space through a small pony wall with an unhinged opening near the cash registers. Additionally, a secure access door requiring a key card was located across from the restrooms, providing access to storage areas and other restricted sections. The discussion confirmed that both access points were designed to maintain security while allowing staff to assist customers as needed.

The Vice Chair opened for Public Comment.

Public comment:

Jill Welton, expressed strong opposition to the proposed dispensary, citing past negative experiences with an illegal cannabis business that operated on their property. Concerns included parking issues, littering, loitering, marijuana odor, and the presence of homeless individuals, which led to significant financial losses and tenant departures. She argued that the proposed dispensary could cause similar problems, especially given the existing cannabis businesses nearby, and emphasized concerns about the adjacent property owner's poor management and lack of maintenance, which they believed could further contribute to issues in the area.

Jane Flynn (adjacent property owner), expressed strong opposition to the proposed dispensary, citing past negative experiences with the applicant, whom they accused of repeatedly disregarding regulations in another city. She alleged that the applicant had previously misrepresented himself to secure a lease in Newport Beach, where he operated an unpermitted nightclub and adult filming studio, leading to multiple code violations and eventual eviction. Additionally, she noted that the applicant had a Conditional Use Permit revoked in Upland due to public safety concerns. Given this history and concerns over the adjacent property owner's lack of oversight, she urged the commission to deny the permit, warning of potential regulatory violations and negative impacts on the surrounding community.

Kendra Carney-Mayor, attorney representing a neighboring property owner, voiced strong opposition to the proposed dispensary, emphasizing concerns over enforcement, mitigation, and compatibility with surrounding businesses. She argued that the current conditions of approval defer mitigation until after issues arise, placing the burden on neighboring property owners and tenants to report problems. She requested additional conditions, such as a trigger for CUP review and potential revocation if multiple verified complaints are received, as well as an annual review incorporating community feedback. Concerns were also raised about parking, loading access, odor control, and inconsistencies in the project's design, including the lack of rear access and a fireplace inside the retail space. Given the applicant's alleged history of regulatory violations and concerns over the absentee landlord, they urged the commission to deny the permit or impose stricter conditions to ensure compliance and prevent future issues.

Lindsay LoBianco spoke in support of the proposed dispensary, praising the applicant's business acumen, problem-solving skills, and ability to drive growth and efficiency. She described the applicant as an innovator with a professional demeanor and emphasized their positive impact on both the company and the surrounding community.

Braley Conticcio, spoke in support of the applicant, highlighting his leadership, strategic thinking, and problem-solving abilities. She praised his ability to navigate challenges, drive business growth, and foster a positive work environment, emphasizing his integrity and professionalism.

The Vice Chair Closed Public Comment

The Vice Chair closed the Public Hearing.

Commissioners questioned staff about security, background checks, site conditions, complaint tracking, and parking requirements. Staff confirmed that the floor plan would include a pony wall with controlled access and that applicant background checks focus on criminal and financial history but do not assess prior zoning code violations unless they resulted in criminal charges. Concerns about an existing fireplace were addressed, with staff explaining it would have to be inoperable and would be reviewed building permit during plan checks. Regarding parking, staff acknowledged that while state law AB 2097 prohibits minimum parking requirements, a condition of approval allows the city to work with businesses on mitigation strategies like delivery services and off-site employee parking if issues arise.

The Vice Chair Called for a motion.

Commissioner Martinez made the motion. Seconded by Commissioner Klepack.

Commissioner Martinez expressed support for the motion, referencing City Council's decision to allow up to 35 cannabis storefronts and noting the presence of several nearby bus routes, which minimized his concerns about parking. Commissioner Andrade opposed the motion, citing inconsistency with General Plan Land Use Policies LU-1.1 and LU-3.1. Vice Chair Zich stated he would support the motion and emphasized that the application complies with the city's ordinance. He acknowledged public concerns regarding parking, proximity to family-oriented businesses, overconcentration, safety, and clientele. He also noted that while the applicant's community involvement is appreciated, it does not influence the commission's decision under existing city policy.

MOVED/SECOND: MARTINEZ/KLEPACK

MOTION: Approve staff recommendation.

The motion carried by the following roll call vote:

Ayes: Vice Chair Zich, Commissioner Klepack, Commissioner Martinez

Nays: Commissioner Andrade, Commissioner Rojas

Absent: Commissioner Dickson

Abstained: Chair Harlan Motion carried: 3-2-1-1

Action: The Planning Commission adopt a Resolution to:

 Find that the project is categorically exempt from the provisions of the California Environmental Quality Act (CEQA) pursuant to Section 15301 (Class 1) Existing Facilities; and 2. Approve Conditional Use Permit PCUP-24-0011 based on findings of fact and subject to the conditions of approval as contained in the Resolution.

The Vice Chair called for a break.

The Chair called the meeting back into order.

1. A RESOLUTION RECOMMENDING THAT THE CITY COUNCIL GIVE FIRST READING TO AN ORDINANCE TO AMENDING TITLE 13 OF THE COSTA MESA MUNICIPAL CODE PERTAINING TO ACCESSORY DWELLING UNITS TO CONFORM TO RECENT REVISIONS TO STATE LAW (CODE AMENDMENT PCTY-24-0002)

No ex-parte communications

Chris Yeager, Senior Planner presented the item.

Commissioners and staff discussed regulations pertaining to Accessory Dwelling Units (ADUs), deed restrictions, and the City's role in promoting ADU development. Staff explained that while deed restrictions can be applied to Junior ADUs (JADUs), they are prohibited for standard ADUs under state law. Commissioners questioned how the City could enforce short-term rental restrictions on ADUs without deed restrictions, and staff clarified that this restriction was incorporated into the municipal code instead. Further discussion touched on why the City actively promotes ADUs in its housing element, with staff explaining that ADUs provide a quick and efficient way to increase affordable housing stock. Commissioners also raised concerns about ordinance language, noting that the government code section governing ADUs is repeatedly referenced as an exception, and suggested that City Council review the structure of the ordinance for clarity. Lastly, questions arose about the ability of homeowners' associations (HOAs) to prohibit ADUs, with staff stating that HOAs cannot prohibit ADUs.

No Public Comments.

Commissioner Andrade asked how the city plans to track and ensure that future ADU rentals are considered affordable for low- or middle-income households. Staff explained that the city has conducted a survey of previously approved ADUs to gather information on rental rates and tenant income levels, including cases where units are provided to family members for free. Additionally, the new ADU on-line permit process now includes a section requesting this information to help the city count these units toward its Regional Housing Needs Assessment (RHNA) goals.

MOVED/SECOND: MARTINEZ/KLEPACK

MOTION: Approve staff recommendation.

The motion carried by the following roll call vote:

Ayes: Chair Harlan, Commissioner Andrade, Commissioner Klepack,

Commissioner Martinez, Commissioner Rojas

Nays: Vice Chair Zich,

Absent: Commissioner Dickson

Abstained: None Motion carried: 5-1-1

OLD BUSINESS: None.

NEW BUSINESS: None.

REPORT - PUBLIC WORKS - None.

REPORT - DEVELOPMENT SERVICES - None.

REPORT - ASSISTANT CITY ATTORNEY - None.

ADJOURNMENT AT 8:29 PM

Submitted by:

SCOTT DRAPKIN, SECRETARY

COSTA MESA PLANNING COMMISSION

ECONOMIC & DEVELOPMENT SERVICES DEPARTMENT



December 2, 2024

Gold Flora Partners Costa Mesa, LLC Greg Gamet 3165 Red Hill Avenue Costa Mesa, CA 92626 greg@goldflora.com

Orange Ave Investors, LLC 250 Newport Center Drive, Suite 300 Newport Beach, CA 92660 jamie@dmpproperties.com

Sent via USPS Certified Mail and Email

Subject: Notice of Expiration of Conditional Use Permit PA-21-23, 1687 Orange Avenue

Dear Mr. Gamet;

This is a notice that Conditional Use Permit (CUP) PA-21-23, to allow a cannabis storefront use at 1687 Orange Avenue expired by operation of law on September 20, 2024, pursuant to the provisions of both Costa Mesa Municipal Code (CMMC) section 13-29(k) and the project conditions of the approval. The Costa Mesa Planning Commission approved the subject CUP by Resolution No. PC-2022-22 on September 12, 2022, which approval became effective on September 19, 2022. However, condition of approval (COA) No. 2, which follows the language of CMMC section 13-29(k), states:

Approval of the planning/zoning application is valid for two years from the effective date of this approval and will expire at the end of that period unless the applicant establishes the use by one of the following actions:

- 1) a building permit has been issued and construction has commenced, and has continued to maintain a valid building permit by making satisfactory progress as determined by the Building Official,
- 2) a certificate of occupancy has been issued, or
- 3) the use is established and a business license has been issued.

A time extension can be requested no less than 30 days or more than sixty (60) days before the expiration date of the permit and submitted with the appropriate fee for review to the Planning Division. The Director of Development Services may extend the time for an approved permit or approval to be exercised up to 180 days subject to specific findings listed in Title 13, Section 13-29 (k)(6). Only one request for an extension of 180 days may be approved by the Director. Any subsequent extension requests shall be considered by the original approval authority.

77 FAIR DRIVE, POST OFFICE BOX 1200, COSTA MESA CA. 92628-1200

Building Safety Division (714) 754-5273 Housing & Community Development (714) 754-4870 Community Improvement Division (714) 754-5638

Planning Division (714) 754-5245

www.costamesaca.gov

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As of the date of this letter, neither you nor anyone acting on your behalf has timely requested a CUP extension, nor have any of the three requirements to establish the use pursuant to COA No. 2, and as required by CMMC section 12-29(k)(2)(b), been satisfied. Accordingly, pursuant to CMMC section 13-29(k), the subject CUP expired on September 20, 2024, and is therefore null, void and of no force and effect. Please be advised that pursuant to section 12-29(k)(7), no further work shall be done on the site and no further use of the site shall occur until a new permit or approval, or other city permits or approvals are first obtained.

If you wish to appeal this determination, an appeal must be filed, accompanied by the appeal fee, with the City Clerk, 77 Fair Drive, Costa Mesa, CA before 5:00 p.m. on December 9, 2024, pursuant to the provisions of CMMC Title 2, Chapter IX, sections 2-300 to 2-314. Please contact the City Clerk's Office at 714-754-5225 if you have any questions.

Sincerely,

Scott Drapkin

Assistant Development Services Director

Cc: Tarquin Preziosi, Esq., Assistant City Attorney

Enclosure - Copy of Resolution No. PC-2022-22 re: PA-21-23

77 FAIR DRIVE, POST OFFICE BOX 1200, COSTA MESA CA. 92628-1200

Building Safety Division (714) 754-5273 Housing & Community Development (714) 754-4870 Community Improvement Division (714) 754-5638

Planning Division (714) 754-5245

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RESOLUTION NO. PC-2022-22

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF COSTA MESA, CALIFORNIA APPROVING PLANNING APPLICATION 21-23 FOR A STOREFRONT RETAIL CANNABIS BUSINESS (KING'S CREW) IN THE C1 ZONE AT 1687 ORANGE AVENUE

THE PLANNING COMMISSION OF THE CITY OF COSTA MESA, CALIFORNIA FINDS AND DECLARES AS FOLLOWS:

WHEREAS, in November 2020, the Costa Mesa voters approved Measure Q; which allows for storefront and non-storefront retail cannabis uses in commercially zoned properties meeting specific location requirements, and non-storefront retail cannabis uses in Industrial Park (MP) and Planned Development Industrial (PDI) zoned properties;

WHEREAS, on June 15, 2021, the City Council adopted Ordinance Nos. 21-08 and No. 21-09 to amend Titles 9 and 13 of the Costa Mesa Municipal Code (CMMC) to establish regulations for cannabis storefront and non-storefront uses;

WHEREAS, Planning Application 21-23 was filed by Greg Gamet with Gold Flora Costa Mesa LLC, authorized agent for the property owner, Orange Ave Investors LLC, requesting approval of the following:

A Conditional Use Permit to operate a storefront retail cannabis business within an existing 2,778-square-foot commercial building located at 1687 Orange Avenue. The business would sell pre-packaged cannabis and pre-packaged cannabis products directly to customers onsite, subject to conditions of approval and other City and State requirements;

WHEREAS, a duly noticed public hearing was held by the Planning Commission on September 12, 2022 with all persons having the opportunity to speak for and against the proposal;

WHEREAS, pursuant to the California Environmental Quality Act (CEQA), the project is exempt from the provisions of CEQA per Section 15301 (Class 1), for Existing Facilities, as described specifically in the staff report;

WHEREAS, the CEQA categorical exemption for this project reflects the independent judgement of the City of Costa Mesa.

STATE OF CALIFORNIA)
COUNTY OF ORANGE)ss
CITY OF COSTA MESA)

I, Scott Drapkin, Secretary to the Planning Commission of the City of Costa Mesa, do hereby certify that the foregoing Resolution No. PC-2022-22 was passed and adopted at a regular meeting of the City of Costa Mesa Planning Commission held on September 12, 2022 by the following votes:

AYES:

de Arakal, Zich, Ereth, Rojas, Toler

NOES:

Russell, Vivar

ABSENT:

None

ABSTAIN:

None

Scott-Drapkin, Secretary

Costa Mesa Planning Commission

Resolution No. PC-2022-22

EXHIBIT A

FINDINGS

A. The proposed project complies with Costa Mesa Municipal Code Section 13-29(g)(2) because:

Finding: The proposed development or use is substantially compatible with developments in the same general area and would not be materially detrimental to other properties within the area.

Facts in Support of Findings: The subject site is located within a commercial zone (C1, Local Business District) where commercial development is specifically allowed to include retail storefronts. In addition, the property is located on one of the City's primary commercial corridors which is predominantly intended for commercial uses. Pursuant to the CMMC. cannabis retail storefronts are conditionally permitted uses in the City's commercial zones and are subject to extensive regulation (as specifically described in this report). These regulations are adopted to prevent land use inconsistencies with adjacent properties. Additionally, the proposed cannabis retail storefront use is not located within 1,000 feet of a K-12 school. playground, licensed child daycare, or homeless shelter, or within 600 feet of a youth center. All retail sales would take place underroof, no outdoor storage or sales are proposed nor would be allowed and operations would be conditioned to be compliant with applicable local and State laws as well as to minimize potential impacts. Staff does not anticipate that the proposed retail cannabis use would be materially detrimental to the adjacent uses that include a variety of commercial uses and multi-tenant commercial centers. The proposed offsite parking spaces would not negatively impact the adjacent commercial center's operations given that there is surplus parking available. Therefore, the retail cannabis use would be compatible with other properties within the area, and in compliance with local and State requirements.

Finding: Granting the conditional use permit will not be materially detrimental to the health, safety and general welfare of the public or otherwise injurious to property or improvements within the immediate neighborhood.

Facts in Support of Finding: The proposed cannabis retail storefront use would follow safety measures detailed in a professionally-prepared security plan. The security plan was evaluated for compliance by the City's cannabis consultant, HdL. Measures designed to maintain safety at the site include, but are not limited to, at least one security guard would be onsite at all times and security devices shall be installed before operation. Examples of security devices include window and door alarms, motion-detectors, limited access areas, and a monitored video surveillance system covering all exterior

entrances, exits, and all interior limited access spaces. In addition, the business employees, and part-time staff, must pass a live scan background check and obtain an identification badge from the City. The conditions of approval include, but are not limited to, the aforementioned security measures to ensure that the use would not be materially detrimental to the health, safety and general welfare of the public or be otherwise injurious to property or improvements within the immediate neighborhood.

Finding: Granting the conditional use permit will not allow a use, density or intensity which is not in accordance with the general plan designation and any applicable specific plan for the property.

Facts in Support of Finding: The proposed retail use is located within an existing commercial building on a property that has a General Plan land use classification of "General Commercial." No additional square footage is proposed; therefore, approving the CUP would not increase site intensity. As stated in the General Plan Land Use Element, the City's commercial designations "accommodate the full range of commercial activity present and desired in Costa Mesa." The use is consistent with General Plan policies related to providing a mixture of commercial goods, services, and employment opportunities; expanding the City's tax base; and promoting the incubation of unique and specialized businesses.

- B. The project is categorically exempt from the provisions of CEQA pursuant to CEQA Guidelines Section 15301 for the permitting and/or minor alteration of Existing Facilities, involving negligible or no expansion of the existing or prior use. This project site contains an existing commercial building that has been used for commercial activities and the application does not propose an increase in floor area or otherwise expand the prior commercial use. The project is consistent with the applicable General Plan land use designation and policies as well as with the applicable zoning designation and regulations.
- C. The project is subject to a traffic impact fee, pursuant to Chapter XII, Article 3
 Transportation System Management, of Title 13 of the Costa Mesa Municipal Code.

EXHIBIT B

CONDITIONS OF APPROVAL

General

- Ping.
- The use of this property as a cannabis storefront business shall comply with the approved plans and terms described in the resolution, these conditions of approval, and applicable sections of the Costa Mesa—Municipal Code (CMMC). The Planning Commission may modify or revoke any planning application based on findings related to public nuisance and/or noncompliance with conditions of approval [Title 13, Section 13-29(o)].
- 2. Approval of the planning/zoning application is valid for two years from the effective date of this approval and will expire at the end of that period unless the applicant establishes the use by one of the following actions: 1) a building permit has been issued and construction has commenced, and has continued to maintain a valid building permit by making satisfactory progress as determined by the Building Official, 2) a certificate of occupancy has been issued, or 3) the use is established and a business license has been issued. A time extension can be requested no less than 30 days or more than sixty (60) days before the expiration date of the permit and submitted with the appropriate fee for review to the Planning Division. The Director of Development Services may extend the time for an approved permit or approval to be exercised up to 180 days subject to specific findings listed in Title 13, Section 13-29 (k) (6). Only one request for an extension of 180 days may be approved by the Director. Any subsequent extension requests shall be considered by the original approval authority.
- 3. No person may engage in any cannabis business or in any cannabis activity within the City including delivery or sale of cannabis or a cannabis product unless the person:
 - a. Has a valid Cannabis Business Permit from the City;
 - b. Has paid all Cannabis Business Permit and all application fees and deposits established by resolution of the City Council, including annual Community Improvement Division inspection deposits;
 - c. Has obtained all applicable planning, zoning, building, and other applicable permits from the relevant governmental agency which may be applicable to the zoning district in which such cannabis business intends to operate:
 - d. Has obtained a City business license pursuant to Chapter I of the Municipal Code;
 - e. Is in compliance with all requirements of the Community Improvement Division regarding the property;
 - f. Has obtained any and all licenses required by State law and/or regulations; and
 - g. Has satisfied all CUP conditions of approval.

- 4. Any change in the operational characteristics of the use shall be subject to Planning Division review and may require an amendment to the Conditional Use Permit, subject to either Zoning Administrator or Planning Commission approval, depending on the nature of the proposed change.
- 5. No cultivation of cannabis is allowed anywhere on the premises.
- The uses authorized by this Conditional Use Permit must be conducted in accordance with all applicable State and local laws, including, but not limited to compliance with the most current versions of the provisions of the California Code of Regulations that regulate the uses permitted hereby. Any violation thereof shall be a violation of the conditions of this permit and may be cause for revocation of this permit.
- 7. Except for operations allowed by this Conditional Use Permit and under an active Cannabis Business Permit and State Type 10 license, no permit holder or any of its employees shall sell, distribute, furnish, and/or otherwise provide any cannabis or cannabis product to any person, firm, corporation, group or any other entity, unless that person or entity is a lawful, bona fide customer, or it possesses all currently valid permits and/or licenses required by both the State of California and applicable local governmental entity to lawfully receive such cannabis and to engage in a "cannabis activity" as defined by Costa Mesa Municipal Code sec. 9-485. The permit holder shall verify that the recipient, regardless of where it is located, of any cannabis or cannabis product sold, distributed, furnished, and/or otherwise provided by or on behalf of the permit holder, possesses all required permits and/or licenses therefor.
- The applicant shall defend, indemnify, and hold harmless the City, its elected 8. and appointed officials, agents, officers and employees from any claim. action, or proceeding (collectively referred to as "proceeding") brought against the City, its elected and appointed officials, agents, officers or employees arising out of, or which are in any way related to, the applicant's project, or any approvals granted by City related to the applicant's project. The indemnification shall include, but not be limited to, damages, fees and/or costs awarded against the City, if any, and cost of suit, attorney's fees, and other costs, liabilities and expenses incurred in connection with such proceeding whether incurred by the applicant, the City and/or the parties initiating or bringing such proceeding. This indemnity provision shall include the applicant's obligation to indemnify the City for all the City's costs, fees, and damages that the City incurs in enforcing the indemnification provisions set forth in this section. City shall have the right to choose its own legal counsel to represent the City's interests, and applicant shall indemnify City for all such costs incurred by City.
- If any section, division, sentence, clause, phrase or portion of this approval
 is for any reason held to be invalid or unconstitutional by a decision of any
 court of competent jurisdiction, such decision shall not affect the validity of
 the remaining provisions.
- The use shall operate in accordance with the approved Security Plan. Any changes to the Security Plan must be submitted to the Planning Division with

a written explanation of the changes. If the Director determines that changes are substantial, a modification to the Cannabis Business Permit and/or amendment to the CUP may be required.

11. A parking management plan, including techniques described in Operational Condition of Approval No. 6, must be approved by the Director of Economic and Development Services or designee prior to any grand opening or other

high volume event on the subject property.

- Development shall comply with the requirements of the following adopted codes: 2019 California Residential Code, 2019 California Building Code, 2019 California Electrical Code, 2019 California Mechanical Code, 2019 California Plumbing Code, 2019 California Green Building Standards Code and 2019 California Energy Code (or the applicable adopted, California Residential Code, California Building Code, California Electrical Code, California Mechanical Code, California Plumbing Code, California Green Building Standards and California Energy Code at the time of plan submittal or permit issuance) and California Code of Regulations also known as the California Building Standards Code, as amended by the City of Costa Mesa. Requirements for accessibility to sites, facilities, buildings and elements by individuals with disability shall comply with chapter 11B of the 2019 California Building Code.
- CBP 13. The operator shall maintain a valid Cannabis Business Permit and a valid Business License at all times. The Cannabis Business Permit application number associated with this address is MQ-21-17. Upon issuance, the Cannabis Business Permit will be valid for a two-year period and must be renewed with the City prior to its expiration date, including the payment of permit renewal fees. No more than one Cannabis Business Permit may be issued to this property.
 - 14. The use shall operate in accordance with the approved Business Plan. Any changes to the Business Plan must be submitted to the Planning Division with a written explanation of the changes. If the Director determines that changes are substantial, a modification to the Cannabis Business Permit and/or amendment to the CUP may be required.
 - 15. A Cannabis Business Permit may be revoked upon a hearing by the Director of Economic and Development Services or designee pursuant to Section 9-120 of the CMMC for failing to comply with the terms of the permit, the applicable provisions of the CMMC, State law or regulation and/or any condition of any other permit issued pursuant to this code. Revocation of the Cannabis Business Permit shall trigger the City's proceedings to revoke the Conditional Use Permit and its amendments. The Conditional Use Permit granted herein shall not be construed to allow any subsequent owner/operator to continue operating under PA-21-23 until a valid new Cannabis Business Permit is received from the City of Costa Mesa.
 - 16. A change in ownership affecting an interest of 51 or more percent, or an incremental change in ownership that will result in a change of 51 or more percent over a three year period, shall require submittal and approval of a

new Cannabis Business Permit. A change in ownership that affects an interest of less than 51 percent shall require approval of a minor modification to the Cannabis Business Permit.

State

- 17. The business must obtain any and all licenses required by State law and/or regulation prior to engaging in any cannabis activity at the property.
- 18. The applicant shall obtain State License Type 10 prior to operating. The uses authorized by this Conditional Use Permit must be conducted in accordance with all applicable State and local laws, including, but not limited to compliance with the most current versions of the provisions of the California Code of Regulations that regulate the uses permitted hereby. Any violation thereof shall be a violation of the conditions of this permit and may be cause for revocation of this permit.
- 19. Suspension of a license issued by the State of California, or by any of its departments or divisions, shall immediately suspend the ability of a cannabls business to operate within the City, until the State of California, or its respective department or division, reinstates or reissues the State license. Should the State of California, or any of its departments or divisions, revoke or terminate the license of a cannabis business, such revocation or termination shall also revoke or terminate the ability of a cannabis business to operate within the City. This Conditional Use Permit will expire and be of no further force and effect if any State issued license remains suspended for a period exceeding six (6) months. Documentation of three violations during routine inspections or investigations of complaints shall result in the Community Inprovement Division scheduling a hearing before the Director of Development Services to consider revocation of the Cannabis Business Permit.
- 20. Persons under the age of twenty-one (21) years shall not be allowed on the premises of this business, except as otherwise specifically provided for by state law and CMMC Section 9-495(h)(6). It shall be unlawful and a violation of this CUP for the owner/operator to employ any person who is not at least twenty-one (21) years of age.
- PD 21. Every manager, supervisor, employee or volunteer of the cannabis business must submit fingerprints and other information specified on the Cannabis Business Permit for a background check by the Costa Mesa Police Department to verify that person's criminal history. No employee or volunteer may commence paid or unpaid work for the business until the background checks have been approved. No cannabis business or owner thereof may employ any person who has been convicted of a felony within the past 7 years, unless that felony has been dismissed, withdrawn, expunged or set aside pursuant to Penal Code sections 1203.4, 1000 or 1385, or who is currently on probation or parole for the sale, distribution, possession or manufacture of a controlled substance.
- CID 22. Should any employee, volunteer or other person who possesses an identification badge be terminated or cease their employment with the business, the applicant shall return such identification badge to the City of

Costa Mesa Community Improvement Division within 24 hours, not including weekends and holidays.

23. The property owner and applicant shall use "Crime Prevention Through Environmental Design" techniques to reduce opportunities for crime, loitering and encampments on the property as deemed appropriate by the Community Improvement Manager and Director of Economic and Development Services.

- Finance 24. This business operator shall pay all sales, use, business and other applicable taxes, and all license, registration, and other fees and permits required under State and local law. This business operator shall cooperate with the City with respect to any reasonable request to audit the cannabis business' books and records for the purpose of verifying compliance with the CMMC and this CUP, including but not limited to a verification of the amount of taxes required to be paid during any period.
 - 25. The following records and recordkeeping shall be maintained/conducted:
 - a. The owner/operator of this cannabis business shall maintain accurate books and records, detailing all of the revenues and expenses of the business, and all of its assets and liabilities. On no less than an annual basis, or at any time upon reasonable request of the City, the owner/operator shall file a sworn statement detailing the number of sales by the cannabis business during the previous twelve month period (or shorter period based upon the timing of the request), provided on a per-month basis. The statement shall also include gross sales for each month, and all applicable taxes paid or due to be paid.
 - b. The owner/operator shall maintain a current register of the names and the contact information (including the name, address, and telephone number) of anyone owning or holding an interest in the cannabis business, and separately of all the officers, managers, employees, agents and volunteers currently employed or otherwise engaged by the cannabis business. The register required by this condition shall be provided to the City Manager upon a reasonable request.
 - c. The owner/operator shall maintain an inventory control and reporting system that accurately documents the present location, amounts, and descriptions of all cannabis and cannabis products for all stages of the retail sale process. Subject to any restrictions under the Health Insurance Portability and Accountability Act (HIPPA), owner/operator shall allow City officials to have access to the business's books, records, accounts, together with any other data or documents relevant to its permitted cannabis activities, for the purpose of conducting an audit or examination. Books, records, accounts, and any and all relevant data or documents will be produced no later than twenty-four (24) hours after receipt of the City's request, unless otherwise stipulated by the City.
 - d. The owner/operator shall have in place a point-of-sale tracking system to track and report on all aspects of the cannabis business including, but not limited to, such matters as cannabis tracking, inventory data,

and gross sales (by weight and by sale). The owner/operator shall ensure that such information is compatible with the City's record-keeping systems. The system must have the capability to produce historical transactional data for review by the City Manager or designees.

- Insp. 26. The City Manager or designees may enter this business at any time during the hours of operation without notice, and inspect the location of this business as well as any recordings and records required to be maintained pursuant to Title 9, Chapter VI or under applicable provisions of State law.
 - 27. Inspections of this cannabis business by the City will be conducted, at a minimum, on a quarterly basis. The applicant will pay for the inspections according to the adopted Fee Schedule.
 - 28. Quarterly Fire & Life Safety Inspections will be conducted by the Community Risk Reduction Division to verify compliance with the approved operation. The applicant will pay for the inspection according to the Additional Required Inspections as adopted in the Fee Schedule.
 - 29. Annual Fire & Life Safety Inspections will be conducted by the Fire Station Crew for emergency response pre-planning and site access familiarization. The applicant will pay for the inspection according to the adopted Fee Schedule.
 - 30. Pursuant to Title 9, Chapter VI, it is unlawful for any person having responsibility for the operation of a cannabis business, to impede, obstruct, interfere with, or otherwise not to allow, the City to conduct an inspection, review or copy records, recordings or other documents required to be maintained by a cannabis business under this chapter or under State or local law. It is also unlawful for a person to conceal, destroy, deface, damage, or falsify any records, recordings or other documents required to be maintained by a cannabis business under this chapter or under State or local law.

Prior to Issuance of Building Permits

- 1. Plans shall be prepared, stamped and signed by a California licensed Architect or Engineer.
- 2. The conditions of approval and ordinance or code provisions of Planning Application 21-23 shall be blueprinted on the face of the site plan as part of the plan check submittal package.
- 3. Prior to the Building Division issuing a demolition permit, the applicant shall contact the South Coast Air Quality Management District (AQMD) located at:

21865 Copley Dr.

Diamond Bar, CA 91765-4178

Tel: 909- 396-2000

Or visit its website: http://www.costamesaca.gov/modules/showdocument.aspx?documentid

- =23381. The Building Division will not issue a demolition permit until an Identification Number is provided by AQMD.
- 4. Odor control devices and techniques shall be incorporated to ensure that odors from cannabis are not detected outside the property, anywhere on adjacent property or public right-of-way. Building and mechanical permits must be obtained from the Building Division prior to work commencing on any part of the odor control system.
- 5. Plan check submittal shall include air quality/odor control device specification sheets. Plan check submittal shall also include a landscape plan that complies with CMMC requirements, includes drought-tolerant plants and/or California native plants, parking lot striping in conformance with CMMC requirements, and trash enclosure.
- 6. No signage shall be installed until the owner/operator or its designated contractor has obtained permits required from the City. Business identification signage shall be limited to that needed for identification only. Business identification signage shall not include any references to cannabis, whether in words or symbols. All signs shall comply with the CMMC.
- The plans and business operator shall comply with the requirements of the 2019 California Fire Code, including the 2019 Intervening Update and referenced standards as amended by the City of Costa Mesa.
- 8. The Traffic Impact Fee as calculated by the Transportation Services Division shall be paid in full.
- Construction documents shall include a temporary fencing and temporary security lighting exhibit to ensure the site is secured during construction and to discourage crime, vandalism, and illegal encampments.
- 10. The applicant shall submit a lighting plan to the Planning Division for review and approval. The lighting plan shall show locations of all security lighting. As determined by the Director of Economic and Development Services or their designee, a photometric study may be required to demonstrate compliance with the following: (a) lighting levels on the property including the parking lot shall be adequate for safety and security purposes (generally, at least 1.0 foot candle), (b) lighting design and layout shall minimize light spill at the adjacent residential property line and at other light-sensitive uses (generally, no more than 0.5-footcandle at the property line), and (c) glare shields may be required to prevent light spill.
- 11. Two (2) sets of detailed landscape and irrigation plans, which meet the requirements set forth in Costa Mesa Municipal Code Sections 13-101 through 13-108, shall be required as part of the project plan check review and approval process. Plans shall be forwarded to the Planning Division for final approval prior to issuance of building permits.
- 12. Obtain a permit from the City of Costa Mesa, Engineering Division, at the time of plans submittal and then reconstruct P.C.C. driveway approach per City of Costa Mesa Standards as noted on the Site Plan. Location and dimensions are subject to the approval of the Transportation Services

Manager. Accessibility compliance required for all new driveway approaches.

PC Modified

- 13. The applicant shall contact the Orange County Health Care Agency and implement any actions necessary to comply with State and local laws and regulations pertaining to hazardous materials, if applicable to the proposed tenant improvement. The applicant shall submit documentation confirming communications with the Orange County Health Care Agency and include any proposed actions (if required) as part of the building plan submittal in conformance with this condition.
- PC 14. A direct pedestrian connection from the offsite parking spaces (as identified on the CUP site plan) to the licensed premise shall be provided and shown on the final construction drawings.

Prior to Issuance of a Certificate of Use/Occupancy

 The operator, contractors, and subcontractors must have valid business licenses to do business in the City of Costa Mesa. Final occupancy and utility releases will not be granted until all such licenses have been obtained.

Prior to Issuance of Cannabis Business Permit

- 1. The applicant shall contact the Planning Division for a facility inspection and provide a matrix of conditions of approval explaining how each was met prior to issuance of a Cannabis Business Permit.
- 2. The applicant shall pay the public notice fee (\$1 per notice post card) and the newspaper ad publishing cost.
- 3. The final Security Plan shall be consistent with the approved building plans.
- 4. Each entrance to the business shall be visibly posted with a clear and legible notice stating the following:
 - a. That smoking, ingesting, or otherwise consuming cannabis on the premises or in the areas adjacent to the cannabis business is prohibited;
 - b. That no person under the age of twenty-one (21) years of age is permitted to enter upon the premises;
 - c. That loitering by persons outside the facility both on the premises and within fifty (50) feet of the premises is prohibited; and
 - d. The premise is a licensed cannabis operation approved by the City of Costa Mesa. The City may also issue a window/door sticker, which shall be visibly posted.
- 5. The owner/operator shall obtain and maintain at all times during the term of the permit comprehensive general liability insurance and comprehensive automotive liability insurance protecting the permittee in an amount of not less than two million dollars (\$2,000,000.00) per occurrence, combined single limit, including bodily injury and property damage and not less than two million dollars (\$2,000,000.00) aggregate for each personal injury liability, products-completed operations and each accident, issued by an

insurance provider admitted and authorized to do business in California and shall be rated at least A-:viii in A.M. Best & Company's Insurance Guide. Such policies of insurance shall be endorsed to name the City of Costa Mesa as an additional insured. Proof of said insurance must be provided to the Planning Division before the business commences operations. Any changes to the insurance policy must be submitted to the Planning Division within 10 days of the date the change is effective.

- 6. The applicant shall submit an executed Retail Cannabis Business Permit Defense and Indemnity Agreement on a form to be provided by the City.
- 7. The applicant shall post wayfinding signs within the parking lot directing customers to the surplus offsite parking spaces located in the adjacent property at 171-187 East 17th Street. These parking spaces shall be signed for cannabis storefront customers. The language of the wayfinding and parking identification signs shall be reviewed and approved by the Planning Division prior to installation.

Operational Conditions

- 1. No product deliveries to the facility shall occur after 10:00 PM and before 7:00 AM.
- Onsite sales to customers is limited to the hours between 7:00 AM and 10:00 PM.
- 3. At least one security guard shall be onsite at all times.
- 4. The operator shall maintain free of litter all areas of the property under which applicant has control.
- 5. The use shall be conducted, at all times, in a manner that will allow the quiet enjoyment of the surrounding neighborhood. The operator shall institute appropriate security and operational measures as necessary to comply with this requirement.
- 6. If parking shortages or other parking-related problems develop, the business owner or operator will be required to institute appropriate operational measures necessary to minimize or eliminate the problem in a manner deemed appropriate by the Director of Economic and Development Services or designee. Temporary or permanent parking management strategies include, but are not limited to, reducing operating hours of the business, hiring an additional employee trained in traffic control to monitor parking lot use and assist with customer parking lot circulation, and offering discounts for online and phone orders..
- 7. All employees must wear an identification badge while on the premises of the business, in a format prescribed by the City Manager or designee. When on the premises, badges must be clearly visible and worn on outermost clothing and above the waist in a visible location.
- 8. Vendor product loading and unloading shall only take place within direct unobstructed view of surveillance cameras, located in close proximity to the vendor entry door, as shown on an exhibit approved by the Director of Economic and Development Services or designee. No loading and unloading

of cannabis products into or from the vehicles shall take place outside of camera view. The security guard shall monitor all on-site loading and unloading of vehicles. Video surveillance cameras shall be installed on the exterior of the building with direct views of the vendor entry door and the entire parking lot. Any modifications or additional vehicle loading and unloading areas shall be submitted to the Director of Economic and Development Services or designee for approval.

- 9. Vendor vehicle standing, loading and unloading shall be conducted so as not to interfere with normal use of streets, sidewalks, driveways and on-site parking.
- 10. The sale, dispensing, or consumption of alcoholic beverages on or about the premises is prohibited.
- 11. No outdoor storage or display of cannabis or cannabis products is permitted at any time.
- 12. Cannabis shall not be consumed on the property at any time, in any form.
- 13. The owner/operator shall prohibit loitering on and within fifty (50) feet of the property.
- 14. No cannabis or cannabis products, or graphics depicting cannabis or cannabis products, shall be visible from the exterior of the property.
- 15. The owner or operator shall maintain air quality/odor control devices by replacing filters on a regular basis, as specified in the manufacturer specifications.
- 16. If cannabis odor is detected outside the building, the business owner or operator shall institute corrective measures necessary to minimize or eliminate the problem in a manner deemed appropriate by the Director of Economic and Development Services.
- 17. Cannabis liquid or solid waste must be made unusable and unrecognizable prior to leaving a secured storage area and shall be disposed of at facility approved to receive such waste.
- 18. Each transaction involving the exchange of cannabis goods between the business and consumer shall include the following information: (1) Date and time of transaction; (2) Name and employee number/identification of the employee who processed the sale; (3) List of all cannabis goods purchased including quantity; and (4) Total transaction amount paid.
- 19. Prior to operation, the applicant shall submit plans and obtain City approval for the installation of a bicycle storage area for a minimum of two employee bicycles and personal storage lockers for employees who bike to work within the interior of the building.
- 20. A parking attendant shall be required to monitor the parking lot and control the flow of traffic including directing customers to the available offsite parking spaces in the adjacent property at 171-187 East 17th Street. The parking attendant shall be stationed near the driveway entrance.

PC Modified 21. Should the offsite parking provided at 171-187 East 17th Street be terminated, the applicant must notify the Director of Economic and Development Services in writing 30 days prior to termination and shall secure other equivalent offsite

- parking to address parking shortages, subject to review and approval by the Economic and Development Services Director or designee.
- 22. Employees shall park offsite at the office location addressed 3165 Red Hill Avenue as described in the staff report and be shuttled to/from work. Sufficient parking for employees shall be maintained at this location or other equivalent location subject to review and approval by the Economic and Development Services Director or designee. Prior to issuance of a Cannabis Business Permit, the applicant shall provide a plan for the employee offsite parking to be approved by the Economic and Development Services Director or designee (the plan shall include the address, existing uses, number of spaces, shuttle process and other information that is deemed necessary by the Planning Division to confirm that the employee parking is available and will adequately operate).
- PC 23. After six-months of business operations, the Planning Commission shall review the CUP, specifically in regard to parking and circulation. Planning Division staff shall provide a verbal report to the Planning Commission regarding the status of the business' parking and circulation management. If necessary, the Planning Commission may impose additional conditions of approval or modify existing ones to ensure the parking and circulation are managed efficiently.

77 Fair Drive Costa Mesa, CA 92626



CITY OF COSTA MESA Agenda Report

File #: 25-314 Meeting Date: 6/3/2025

TITLE:

SCHEDULE OF USER AND REGULATORY FEES

DEPARTMENT: FINANCE DEPARTMENT

PRESENTED BY: CAROL MOLINA, FINANCE DIRECTOR

CONTACT INFORMATION: CAROL MOLINA, FINANCE DIRECTOR, (714) 754-5036

RECOMMENDATION:

Staff recommends the City Council

- 1. Open a Public Hearing and take testimony.
- 2. Adopt a Resolution of the City Council of the City of Costa Mesa, California, Updating and Establishing User and Regulatory Fees for Various City Services.

BACKGROUND:

Fee-related services typically benefit a particular individual, business, or group. Since these services typically provide a specific benefit, communities often seek to recover all, or a portion of, the costs of providing fee-related services from those benefiting from the service provided. This allows unobligated revenues to be more purposefully directed to funding services provided to the community as a whole (e.g., public safety services).

Staff reviews existing user and regulatory fees and rates on a recurring basis to recover allowable costs of certain City services. City staff has obtained the professional services of Clear Source to ensure the User and Regulatory Fee adjustments are within California law, which allows Cities to charge for fee-related services and activities up to the estimated reasonable cost of providing the services, activities, or materials for which fees are charged. The User and Regulatory Fee Study conducted by Clear Source is included in Attachment 3. This report presents recommended changes to the current schedule of user and regulatory fees.

This User Fee Resolution and Fee Schedule report will be presented in a Public Hearing format. At the public hearing, staff will recommend that the City Council adopt a revised schedule of fees for various City services. If adopted, the updated fees will be effective July 1, 2025.

ANALYSIS:

Each year, it is the intent of staff to review and update user and regulatory fees collected for various City services. Periodically, full cost of service studies are undertaken. To keep pace with changes in costs, in years between fee studies ("interim years"), the City Council has authorized the annual adjustment of existing user and regulatory fees. The adjustment is based on the prior year's annual change in the All-Urban Consumer Price Index for Los Angeles-Long Beach-Anaheim, CA (CPI), not to exceed five percent (5%) per year. If the CPI does not change or goes down in a given year, no change shall be made to the fee schedule that year.

While the proposed action provides for an annual review and update of fees, during the course of the year, the City Council may elect to adopt new fees, modify existing fees, or repeal existing fees. As these changes are made, the consolidated fee schedule will be updated to reflect the changes.

Staff intends to conduct periodic studies that will identify the City's full cost of providing fee-related services based on current labor rates and service delivery methods. These studies will provide an opportunity to recalibrate fees based on cost-of-service findings and adjustments to targeted cost recovery levels. The results will be brought to the City Council at a future date.

Since this is an interim year update, this report is intended to primarily reflect a CPI adjustment to the fees in line with the recent annual change in regional CPI of 3.3% until the next full cost of service study is performed. In addition to the annual CPI adjustment, three new fees are proposed for City Council consideration.

Similar fees are collected by communities throughout the region and the State. The proposed fee amounts do not exceed the City's cost of service and are in-range of amounts charged by other jurisdictions. In order to provide the City Council with additional information as it considers potential adjustments to fees, current and proposed fees were compared to amounts collected by other agencies. For sampling purposes, the fee comparison examined fees for:

- Fountain Valley
- Huntington Beach
- Laguna Beach
- Laguna Niguel
- Long Beach
- Mission Viejo
- Newport Beach
- Orange
- Seal Beach

The following provides an overview of adjustments to existing fees and new fees proposed:

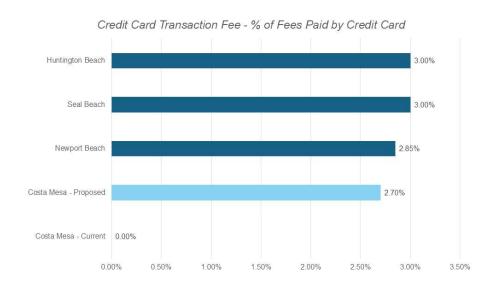
- No fee adjustments or increases are proposed for youth or senior services.
- Most fees are proposed to be adjusted by 3.3% (CPI adjustment)
- Three new fees are proposed:

1. Credit Card Transaction Processing Fee:

 This fee is intended to offset processing fees charged by the City's credit card payment processors. Accordingly, this fee will only apply to applicants that pay fees with a credit card.

- The proposed fee is 2.7% of the amount paid by credit card.
- The fee is not intended to generate any new revenue for the City. It is simply intended to function as a pass-through collection of amounts directly payable to the City's credit card transaction processing vendor.

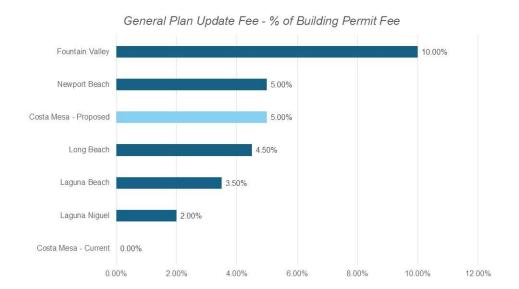
Graph 1: Credit Card Transaction Fee



2. General Plan Update Fee:

- This fee is proposed to offset a portion of the periodic costs associated with General Plan and supporting document updates.
- Adopting a General Plan Update Fee allows staff to reserve amounts collected and use them to offset costs that may be incurred from time to time.
- In order to maintain alignment with the region, staff proposed less than full cost recovery for this fee. The proposed fee will be collected as 5% of applicable permit fees. The fee will only be paid by construction projects that make use of the City's General Plan and related documents in order to determine whether the project can be constructed (e.g., new construction).

Graph 2: General Plan Update Fee

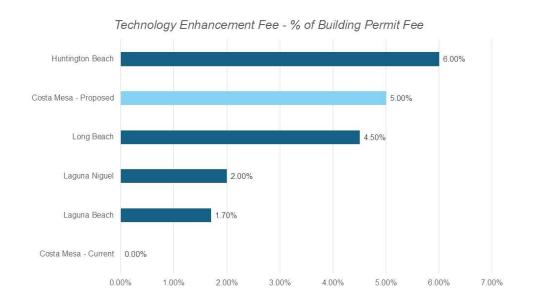


*Fees also collected by City of Huntington Beach, Orange, and Seal Beach. For those agencies, fees are collected as a percent of project valuation, so they are not compatible for chart comparison purposes.

3. Technology Enhancement Fee:

- The City's Technology Enhancement Fee will assist in capturing costs associated with the implementation, enhancement, management, and maintenance of the City's software platform and technology.
- Additionally, the fee will be used to support maintaining and enhancing the City's eServices platforms, ensuring better service for the public and fostering improvements in the interconnected services and business operation across departments.
- The development community has indicated that online permitting, dynamic land management tracking, and good access to historical permit information is critical. These funds will be used to offset the costs of those services.
- In order to maintain alignment to the region, staff proposed less than full cost recovery for this fee. The proposed fee will be collected as 5% of the building permit fee.

Graph 3: Technology Enhancement Fee



*Fees also collected by City of Mission Viejo, Orange, and Seal Beach. Those agencies collect fees as a percent of project valuation, rather than as a percent of permit fee, so they are not compatible for chart comparison purposes.

User and Regulatory Fees Best Practices

Industry best practices and California statutes are in harmony: User and regulatory fees should be set according to the estimated reasonable cost of service and should bear a fair and reasonable relationship to the payer's burdens on, or benefits received from the activities and/or services provided by the City. Additionally, ongoing review and adjustment of fees provides multiple benefits, including:

- Increasing the availability of General Fund revenues to be used for services and activities available to all Costa Mesa residents and businesses, such as public safety and parks services.
- Keeping pace with general cost inflation.
- Avoiding fee spikes that are more likely to occur when municipalities leave fees unchanged for a multi-year period.
- Providing fee payers, City Staff, and City policymakers with a pattern of consistency that provides information for forecasting and decision-making purposes.
- Helps meet fee-payer service level expectations by collecting fees to fund the existing level of services provided.
- Encouraging generational equity among fee payers by avoiding long-term stagnation of fees followed by significant fee increases.

ALTERNATIVES:

City Council alternatives include:

- Implement a CPI increase other than 3.3%.
- Approve any combination of partial implementations of the proposed changes.

FISCAL REVIEW:

The anticipated fiscal impact of the proposed fee changes is \$750,000. It is important to note that while adjusting fees and billing rates will provide a fiscal impact in the form of additional revenue; the revenue is not intended to be used to fund new services, rather the revenue is intended to offset the costs of providing existing services that are recoverable from fees. Authorizing an annual inflationary adjustment to fees simply allows the City to better recoup its costs.

LEGAL REVIEW:

The City Attorney's Office has reviewed this agenda report and approves as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This item supports the following City Council Goal:

Achieve Long-Term Fiscal Sustainability

CONCLUSION:

Staff recommends the City Council

- 1. Open a Public Hearing and take testimony.
- 2. Adopt a Resolution of the City Council of the City of Costa Mesa, California, Updating and Establishing User and Regulatory Fees for Various City Services.

RESOLUTION NO. 2025-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, UPDATING AND ESTABLISHING USER AND REGULATORY FEES FOR VARIOUS CITY SERVICES

THE CITY COUNCIL OF THE CITY OF COSTA MESA HEREBY FINDS AND DECLARES AS FOLLOWS:

WHEREAS, user and regulatory fees are established by the City Council; and WHEREAS, the City recently completed a study to identify the cost of providing various user and regulatory fee-related services; and

WHEREAS, the study examined fee-related services provided by the City, the costs reasonably borne by the City in providing those services, the beneficiaries of those services, and the revenues produced by those paying fees and charges for direct services; and

WHEREAS, the City Council finds that providing these services is of direct benefit to applicants both separate and apart from the general benefit to the public; and therefore, in the interests of fairness to the general public, the City desires to better recover the costs of providing these services from applicants who have sought or require the City's services by revising its schedule of fees; and

WHEREAS, the City Council hereby finds that the study provides adequate evidence to conclude that the revised fees do not exceed the cost to provide the services for which the fees are charged; and

WHEREAS, the City Council has authorized the annual adjustment of various fees, each July 1, based on the prior year annual change in the all-urban Consumer Price Index for Los Angeles-Long Beach-Anaheim, CA (CPI), typically published each January, not to exceed five percent (5%) per year. If the CPI does not change or goes down in a given year, no change shall be made to the fee schedule that year; and

WHEREAS, in adopting this Resolution, the City Council is taking action only on those fees for the services, programs or products set forth in Exhibit "A" which have been modified from prior resolutions of the City Council. The remaining fees that have not been modified from prior resolutions shall remain in full force and effect; and

WHEREAS, all legal prerequisites to the adoption of this resolution have occurred.

NOW, THEREFORE, BE IT RESOLVED as follows:

Section 1: The City Council hereby finds and determines that based upon the data, information, analysis, oral and written documentation presented to the City Council concerning the rates, fees, and charges described in Exhibit "A" attached hereto and by this reference incorporated herein, the rates, fees, and charges set forth in said Exhibit "A" do not exceed the established reasonable cost of providing the service for which the rates, fees, or charges are levied.

<u>Section 2</u>: The rates, fees, and charges set forth in Exhibit "A" are hereby adopted and approved as the rates, fees, and charges for the services identified for each such rate, fee, and/or charge.

<u>Section 3</u>: All previously authorized annual CPI adjustments to existing fees shall be effective July 1, 2025.

Section 4: Any new fees adopted that are not imposed upon a development project, as defined in Section 66000 of the California Government Code shall be effective July 1, 2025.

<u>Section 5</u>: Any new fees that are imposed upon a development project, as defined in Section 66000 of the California Government Code shall be effective September 1, 2025, to comply with California Government Code requirements.

<u>Section 6</u>: Severability. If any section, subsection, sentence, clause, phrase or portion of this Resolution is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Resolution. The City Council of the City of Costa Mesa hereby declares that it would have adopted this Resolution and each section, subsection, sentence, clause, phrase, or portion thereof, irrespective of the fact that any one or more sections, subsections, sentences, clauses, phrases or portions be declared invalid or unconstitutional.

Section 7: The City Clerk shall certify to the passage and adoption of this Resolution and enter it into the book of original Resolutions.

PASSED AND ADOPTED this 3rd day of June, 2025.

				John Stephens, Mayor
ATTEST:				APPROVED AS TO FORM:
Brenda Gree	n, City Clerk	—		Kimberly Hall Barlow, City Attorney
STATE OF C COUNTY OF CITY OF CO	ORANGE))	SS	
above and fo the City Cour	regoing is the	original of Costa	of Reso	the City of Costa Mesa, DO HEREBY CERTIFY that the solution No. 2025-xx and was duly passed and adopted by at a regular meeting held on the 3 rd day of June, 2025, by
AYES:	COUNCIL M	EMBEF	RS:	
NOES: COUN	NCIL MEMBER	RS:		
ABSENT:	COUNCIL M	EMBEF	RS:	
	TNESS WHER day of June, 2		have he	ereby set my hand and affixed the seal of the City of Costa
Brenda Gree	n, City Clerk			

Attachment 2



Illustration of Current and Proposed Fees

City of Costa Mesa ILLUSTRATION OF CURRENT AND PROPOSED FEES

Services / Activities / Subject Matter	Page
Animal License Fees	1
Business License Processing Fees	2
Administrative / Finance Department Fees	3
Administrative / City Clerk Fees	4
Appeal Fees	5
Building Fees	6
Cannabis Permit Fee	11
Fire & Rescue Department EMS & Emergency Ground Ambulance Transport & Vehicle Accident Fees	12
Fire Prevention and Community Risk Reduction Fees	13
Planning Fees	15
Police Fees	18
Public Works	19
Contractor Self-Haul Fees	20
Impact Fees	21
Watershed Fees	22
Recreation and Facility Rental Fees	23
Digital/Video Duplication Fees	31

City of Costa Mesa BEFORE AND AFTER - ANIMAL LICENSE FEES

BEFORE AND AFTER - ANIMAL LICENSE FEES							
Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable	
Dog License							
1 Altered	\$25	\$26	3.3%	per license		Υ	
2 Unaltered	\$80	\$83	3.3%	per license		Υ	
3 Senior Citizen Altered (62+ yrs.)	\$10	\$10	0.0%	per license	[a]	Υ	
4 Senior Citizen Unaltered (62+ yrs.)	\$40	\$40	0.0%	per license	[a]	Υ	
5 Replacement Tag	\$5	\$5	0.0%	per tag		Υ	
6 Late Renewal Penalty	50% of license fee	50% of license fee			[b]	N	
Special Animal Permit Fees							
7 Non-domesticated animals, livestock, reptiles, aviaries, and more than five domestic animals							
a) Initial	\$15	\$15	3.3%			Υ	
b) Renewal	\$15	\$15	3.3%			Υ	
8 Beekeeping Permit Fee							
a) Initial	\$75	\$75	0.0%			Υ	
b) Renewal	\$75	\$75	0.0%			Υ	

[[]a] Senior Citizens must submit proof of age to receive rate (Government ID).

[[]b] If application was provided by an Animal Control Officer, payment is required within 15 days of notification and will result in a penalty of 50% of licensing fees. Failure to obtain and keep current a dog license can result in a citation. If a renewal is more than 30 days overdue, a late fee of 50% of the applicable license fee will be charged in addition to the yearly fee.

City of Costa Mesa BEFORE AND AFTER - BUSINESS LICENSE PROCESSING FEES

EFORE AND AFTER - BUSINESS LICENSE PROCESSING FEES Yes Inf						
Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowabl
Business License Administrative Processing Charge						
Changes and Amendments – Existing Accounts	\$25	\$25	0.0%			Υ
Reactivations – Existing Accounts	\$35	\$35	0.0%			Υ
Reprint Fee	\$10	\$10	0.0%			Υ
Delinquent Payment Penalty	25%	25%	0.0%	per month, not to exceed 100% of the fee		N
Noncompliance Penalties						
a) After 90 days for Renewals	\$50	\$50	0.0%			N
b) After 45 days for New Applicants	\$50	\$50	0.0%			N

City of Costa Mesa BEFORE AND AFTER - ADMINISTRATIVE / FINANCE DEPARTMENT FEES

BEFORE AND AFTER - ADMINISTRATIVE /	FINANCE DEPARTMENT	FEES				Yearly Inflator
Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable
1 Credit Card Transaction Processing Fee		2.70%	New			
2 Bad Check Fee						
a) First Bad Check	\$25	\$25	0.0%			N
b) Each Subsequent Bad Check	\$35	\$35	0.0%			N
3 Christmas Tree Lots						
a) Permit	\$215	\$222	3.3%			Υ
b) Clean Up Fee	\$200	\$200	0.0%			Υ
Fireworks Stand Permit						
a) Fireworks Stand Permit	waived	waived	0.0%			N
b) Fireworks Cleanup Fee	\$100	\$100	0.0%			Υ
5 Home Occupation Permit	\$100	\$103	3.3%	one-time fee		Υ
6 Operator Permit	\$75	\$77	3.3%			Υ
' Sidewalk/Parking Lot Sale Permit	\$45	\$46	3.3%			Υ
Solicitation Permit	\$160	\$165	3.3%			Υ
Sidewalk Vendor Permit	\$250	\$258	3.3%	non-refundable		Υ

BEFORE AND	AFTER - ADMINISTRATIVE	/ CITY CLERK FEES
DEI OILE AILD	ALIER ADMINISTRATIVE	/ CIII CLLINK I LLS

BEFORE AND AFTER - ADMINISTRATIVE / CITY CLERK FEES							
Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable	
1 Certification of Documents	\$10	\$10	0.0%			N	
2 Political Reform Act Late Filing Fee	\$10	\$10	0.0%			N	
3 Photocopies - Citywide							
a) Per page - Black and White Copies	\$0.10	\$0.10	0.0%	per page		Υ	
b) Per Page - Color Copies	\$0.50	\$0.50	0.0%	per page		Υ	
c) Digital	\$8	\$8	0.0%	per digital storage device		Υ	
4 Subpoena Fee	\$15	\$15	0.0%			N	

City of Costa Mesa REFORE AND AFTER - APPEAL FEES

BEFORE AND AFTER - APPEAL FEES								
Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable		
1 Appeal Fees								
a) Appeal of Planning Commission Decision								
i) Tier I	\$1,220	\$1,220	0.0%		[a]	Υ		
ii) Tier II	\$3,825	\$3,825	0.0%		[b]	Υ		
b) Appeal of Non-Planning Commission Decision								
i) Tier I	\$690	\$690	0.0%		[a]	Υ		
ii) Tier II	\$3,825	\$3,825	0.0%		[b]	Υ		

[[]a] Includes owners and/or occupants of a property located within 500 feet of project site (excluding owners and/or occupants of the project site.)
[b] Includes the project applicant, owners and/or occupants of the project site, and owners and/or occupants of a property located greater than 500 feet from project site.

Activity Description		Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable
		Currentree	11 23/20 F10p03eu Fee	ree Change	Charge basis	Note	Allowable
Building Permit Fee TOTAL VALUATION							
1 \$1-\$500		\$40.12	\$41.44	3.3%			Υ
		, -					
2 \$501 - \$2,000							
a) for the first \$500		\$40.12	\$41.44	3.3%			Υ
b) for each additional \$100, or fra	ction thereof, to and including \$2,000	\$5.20	\$5.37	3.3%			Υ
\$ \$2,001 - \$25,000							
a) for the first \$2,000		\$118.18	\$122.08	3.3%			Υ
b) for each additional \$1,000, or f	raction thereof, to and including	\$23.87	\$24.66	3.3%			Y
\$25,000		7-2-0-	¥=				•
\$25,001 - \$50,000							
a) for the first \$25,000		\$667.19	\$689.20	3.3%			Υ
b) for each additional \$1,000, or f	raction thereof, to and including	\$17.21	\$17.78	3.3%			Υ
\$50,000							
\$ \$50,001 - \$100,000		A4		,			
a) for the first \$50,000	and a short for any time.	\$1,097.63	\$1,133.85	3.3%			Y
b) for each additional \$1,000, or f \$100,000	raction thereof, to and including	\$11.94	\$12.33	3.3%			Υ
\$100,000 - \$500,000							
a) for the first \$100,000		\$1,694.57	\$1,750.48	3.3%			Υ
b) for each additional \$1,000, or f	raction thereof, to and including	\$9.54	\$9.85	3.3%			Y
\$500,000		*****	*****				•
\$500,001 - \$1,000,000							
a) for the first \$500,000		\$5,648.19	\$5,834.56	3.3%			Υ
b) for each additional \$1,000, or f	raction thereof, to and including	\$8.10	\$8.37	3.3%			Υ
\$1,000,000							
\$ \$1,000,001 and up							
a) for the first \$1,000,000		\$9,698.98	\$10,019.01	3.3%			Υ
b) for each additional \$1,000, or f	raction thereof	\$5.98	\$6.18	3.3%			Υ
Plan Check Fee							
Building Plan Check		65%	65%	0.0%	percent of permit fee		Υ
O Accelerated Building Plan Check							
a) Consultant Fee		65%	65%	0.0%	percent of permit fee		Υ
b) City Administrative Fee		16.25%	16.25%	0.0%	percent of permit fee		Υ
Document Retention Fee							
1 Document Retention		5%	5%	0.0%	percent of permit fee		Υ
GRADING PERMITS							
Total Cut and Fill Cubic Yards (CY)		*****					
2 1 CY to 50 CY		\$40.12	\$41.44	3.3%			Υ
3 51 CY - 100 CY		\$63.08	\$65.16	3.3%			Υ
		,	,				
4 101 CY - 1,000 CY							
a) for the first 100 CY		\$63.21	\$65.30	3.3%			Υ
	action thereof, to and including 1,000	\$29.90	\$30.89	3.3%			Υ
CY 5 1,001 CY - 10,000 CY							
a) for the first 1,000 CY		\$332.35	\$343.32	3.3%			Υ
	fraction thereof, to and including	\$332.35	\$343.32 \$25.59	3.3%			Y
10,000 CY		724.//	<i>و</i> و.وعب	3.3/0			
6 10,001 CY - 100,000 CY							
a) for the first 10,000 CY		\$555.35	\$573.67	3.3%			Υ
b) for each additional 10,000 CY,	or fraction thereof, to and including	\$112.76	\$116.48	3.3%			Υ
100,000 CY							
7 100,001 CY or more							
a) for the first 100,000 CY		\$1,570.19	\$1,622.00	3.3%			Υ
b) for each additional 10,000 CY, of	or fraction thereof	\$62.37	\$64.43	3.3%			Υ

DL	FORE AND AFTER - BOILDING FLES						Inflator
F	ctivity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable
	ELECTRICAL PERMIT FEES						
18	Issuance Fee	\$40.07	\$41.39	3.3%			Υ
19	New Residential Buildings						
	a) Multi-Family Residential	\$0.08	\$0.09	3.3%	per SF		Υ
	b) Single and Two-Family Residential	\$0.09	\$0.10	3.3%	per SF		Υ
20	Private Swimming Pools	\$91.73	\$94.76	3.3%			Υ
21	Carnivals and Circuses						
	 a) Carnivals, circuses, or other traveling shows or exhibitions utilizing transportable type rides, booths, displays and attractions. For electrical generators and electrically driven rides 	\$40.07	\$41.39	3.3%	each		Υ
	 b) Mechanically driven rides and walk-through attractions or displays having electric lighting 	\$12.36	\$12.77	3.3%	each		Υ
	c) System of area and booth lighting	\$12.36	\$12.77	3.3%	each		Υ
22	Temporary Power Service						
	 a) Temporary service pole or pedestal, including all pole or pedestal- mounted receptacle outlets and appurtenances 	\$40.07	\$41.39	3.3%	each		Υ
	 b) Temporary distribution system and temporary lighting and receptacle outlets for construction sites, decorative lights, Christmas tree sales lots, fireworks stands, etc. 	\$20.97	\$21.66	3.3%	each		Υ
23	Unit Fee Schedule					[a]	
	a) First 20 fixtures	\$1.88	\$1.94	3.3%	each	[b]	Υ
	b) Additional fixtures	\$1.24	\$1.28	3.3%	each	[b]	Υ
24	Lighting Fixtures						
	a) Lighting fixtures, sockets or other lamp-holding devices	\$1.88	\$1.94	3.3%	each		Υ
	b) Pole or platform-mounted lighting fixtures	\$1.88	\$1.94	3.3%	each		Υ
	c) Theatrical-type lighting fixtures or assemblies	\$1.88	\$1.94	3.3%	each		Υ
25	Residential Appliances	\$8.09	\$8.36	3.3%	each	[c]; [d]	Υ
26	Non-Residential Appliances	\$8.09	\$8.36	3.3%	each	[c]; [e]	Υ
27	Power Apparatus						
	a) Up to and including 1 HP, kW, kVA, kVAR	\$8.09	\$8.36	3.3%	each	[f]; [g]	Υ
	b) Over 1 and not over 10 HP, kW, kVA, kVAR	\$20.97	\$21.66	3.3%	each	[f]; [g]	Υ
	c) Over 10 and not over 50 HP, kW, kVA, kVAR	\$41.95	\$43.33	3.3%	each	[f]; [g]	Υ
	d) Over 50 and not over 100 HP, kW, kVA, kVAR	\$84.40	\$87.18	3.3%	each	[f]; [g]	Υ
	e) Over 100 HP, kW, kVA, kVAR	\$127.02	\$131.21	3.3%	each	[f]; [g]	Y
28	Busways						
	a) For trolley and plug-in-type busways, each 100 feet (30 480 mm) or fraction thereof	\$12.36	\$12.77	3.3%		[h]	Υ
29	Signs, Outline Lighting and Marquees a) Signs, outline lighting systems or marquees supplied from one branch	\$41.95	\$43.33	3.3%	each		Υ
	circuit b) Additional branch circuits within the same sign, outline lighting system	\$8.09	\$8.36	3.3%	each		Υ
30	or marquee Services						
	a) 600 volts or less and not over 200 amperes in rating	\$52.01	\$53.73	3.3%		[i]	Υ
	b) 600 volts or less and over 200 amperes to 1, 000 amperes	\$105.97	\$109.47	3.3%			Υ
	c) Over 600 volts or over 1,000 amperes in rating	\$211.93	\$218.92	3.3%			Υ
	 d) Miscellaneous Apparatus, Conduits and Conductors. For electrical apparatus, conduits and conductors for which a permit is required, but for which no fee is herein set forth 	\$31.03	\$32.06	3.3%			Υ
31	Plan Check Fee						
	a) Electrical plan review fee when required (minimum charge - one-hour)	\$133.73	\$138.14	3.3%	per hour		Υ

DI	TORE AND ATTER - BOILDING TELS						Inflator
	Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable
	MECHANICAL PERMIT FEES						
32	Issuance Fee	\$40.07	\$41.39	3.3%			Υ
33	Furnaces						
	 a) installation or relocation of each forced-air or gravity-type furnace or burner, including ducts and vents attached to such appliance, up to and including 100,000 Btu/h (29.3 kW) 	\$25.23	\$26.06	3.3%			Υ
	 b) installation or relocation of each forced-air or gravity-type furnace or burner, including ducts and vents attached to such appliance over 100,000 Btu/h (29.3 kW) 	\$31.03	\$32.06	3.3%			Υ
	c) installation or relocation of each floor furnace, including vent	\$25.23	\$26.06	3.3%			Υ
	 d) installation or relocation of each suspended heater, recessed wall heater or floor-mounted unit heater 	\$25.23	\$26.06	3.3%			Y
	 e) Appliance Vents: For the installation, relocation, or replacement of each appliance vent installed and not included in an appliance permit 	\$12.36	\$12.77	3.3%			Y
34	f) Repairs or Additions: For the repair of, alteration of, or addition to each heating appliance, refrigeration unit, cooling unit, absorption unit, or each heating, cooling, absorption, or evaporative cooling system, including installation of controls regulated by the Mechanical Code. Boilers, Compressors, and Absorption Systems	\$23.36	\$24.13	3.3%			Y
	 a) Installation or relocation of each boiler or compressor to and including 3 horsepower (10.6 kW), or each absorption system to and including 100,000 Btu/h (29.3 kW)2 	\$25.06	\$25.89	3.3%			Y
	 b) Installation or relocation of each boiler or compressor over 3 horsepower (10.6 kW) to and including 15 horsepower (52.7 kW), or each absorption system over 100,000 Btu/h (29.3 kW) to and including 500,000 Btu/h (14.6 k kW) 	\$46.29	\$47.82	3.3%			Y
	c) Installation or relocation of each boiler or compressor over 15 horsepower (52.7 kW) to and including 30 horsepower (105.5 kW), or each absorption system over 500,000 Btu/h (146.6 kW) to and including 1,000,000 Btu/h (293.1 kW)	\$63.52	\$65.61	3.3%			Υ
	d) Installation or relocation of each boiler or compressor over 30 horsepower (105.5 kW) to and including 50 horsepower (176 kW), or each absorption system over 1,000,000 Btu/h (293.1 kW) to and including 1,750,000 Btu/h (512.9 kW)	\$94.54	\$97.66	3.3%			Υ
	e) Installation or relocation of each boiler or compressor over 50 horsepower (176 kW), or each absorption system over 1,750,000 Btu/h (512.9kW)	\$157.97	\$163.18	3.3%			Υ
35	Air Handlers a) air-handling unit to and including 10,000 cubic feet per minute	\$18.15	\$18.75	3.3%	each	[i]	γ
	(cfm)(4719 L/s), including ducts attached thereto	Ų10.13	Ų10.75	3.370	cacii	UJ.	
	b) air-handling unit over 10,000 cfm (4719 L/s)	\$30.86	\$31.88	3.3%	each		Υ
	 c) Evaporative Coolers: For each evaporative cooler other than portable type 	\$18.15	\$18.75	3.3%	each		Y
36	Ventilation and Exhaust						
	a) ventilation fan connected to a single duct	\$12.36	\$12.77	3.3%	each		Y
	 b) ventilation system which is not a portion of any heating or air conditioning system authorized by a permit 	\$18.15	\$18.75	3.3%	each		Y
	 c) installation of each hood which is served by mechanical exhaust, including the ducts for such hood 	\$18.15	\$18.75	3.3%	each		Y
3/	Incinerators	¢24.02	ć22.0¢	2.20/			ν,
	 a) installation or relocation of each domestic-type incinerator b) installation or relocation of each commercial or industrial-type 	\$31.03 \$24.72	\$32.06 \$25.54	3.3% 3.3%			Y Y
38	incinerator Miscellaneous	ŸZZ	\$25.5 ·	3.5%			·
	a) For each appliance or piece of equipment regulated by the Mechanical Code but not classed in other appliance categories, or for which the fee is listed in the table	\$18.15	\$18.75	3.3%			Υ
39	Plan Check Fee						
	 a) Mechanical plan review fee when required per hour (minimum charge - one-hour). 	\$133.73	\$138.14	3.3%			Υ

ELOKE AND ALTER - DOLLDING LES						Inflator
Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowabl
PLUMBING PERMIT FEES						
0 Issuance Fee	\$40.07	\$41.39	3.3%			Υ
1 Fixtures and Vents						
a) For each plumbing fixture or trap or set of fixtures on one trap (including water, drainage piping and backflow protection thereof)	\$16.71	\$17.26	3.3%			Υ
b) repair or alteration of drainage or vent piping, each fixture	\$8.09	\$8.36	3.3%			Υ
2 Sewers, Disposal Systems, and Interceptors						
a) Building sewer and each trailer park sewer	\$42.02	\$43.41	3.3%	each		Υ
b) Cesspool	\$63.52	\$65.61	3.3%	each		Υ
c) Private sewage disposal system	\$127.02	\$131.21	3.3%	each		Υ
 d) Industrial waste pretreatment interceptor, including its trap and vent, excepting kitchen-type grease interceptors functioning as fixture traps 	\$33.93	\$35.05	3.3%	each		Υ
e) Rainwater systems-per drain (inside building)	\$16.71	\$17.26	3.3%			Υ
3 Water Piping and Water Heaters						
 a) Installation, alteration, or repair of water piping or water-treating equipment, or both, each 	\$8.09	\$8.36	3.3%	each		Υ
b) Water heater including vent; For vents only, see Section 3	\$20.97	\$21.66	3.3%	each		Υ
4 Gas Piping Systems						
a) 1 to 5 outlets	\$10.48	\$10.83	3.3%			Υ
b) Each additional outlet over 5	\$1.88	\$1.94	3.3%			Υ
Lawn Sprinklers, Vacuum Breakers and Backflow Protection Devices						
 a) For each lawn sprinkler system on any one meter, including backflow protection devices thereof 	\$25.23	\$26.06	3.3%			Υ
b) Additional Vacuum Breakers and Backflow Protection Devices						
i) 1 to 5 devices	\$20.97	\$21.66	3.3%			Υ
ii) Over 5 devices, each	\$3.84	\$3.97	3.3%		[k]	Υ
iii) 2 inches (50.8 mm) and smaller	\$20.97	\$21.66	3.3%			Υ
iv) Over 2 inches (50.8 mm)	\$42.02	\$43.41	3.3%			Υ
Swimming Pools						
a) Public Pool	\$155.58	\$160.71	3.3%			Υ
b) Public Spa	\$103.58	\$107.00	3.3%			Υ
c) Private Pool	\$103.58	\$107.00	3.3%			Υ
d) Private Spa	\$51.58	\$53.28	3.3%			Υ
Miscellaneous						
 a) For each appliance or piece of equipment regulated by the Plumbing Code but not classed in other appliance categories, or for which no other fee is listed in this code. 	\$16.71	\$17.26	3.3%			Υ
 Plan Check Fee a) Plumbing plan review fee when required (minimum charge - one 	\$133.73	\$138.14	3.3%			Υ
hour), per hour listed in the table						
Other Technology Enhancement Fee		5%	New	percent of permit fee	[1]	Υ
General Plan Maintenance Fee		5%	New	percent of building	[m]	Υ
Other Inspection and Fees				permit fee	\$ **a	·
a) Reinspection Fees	\$122.58	\$126.62	3.3%	per hour	[6]	Υ
b) Inspections outside of normal business hours	\$122.58 \$122.58	\$126.62 \$126.62	3.3%	•	[n]	Y
c) Inspections outside of normal dusiness nours c) Inspections for which no fee is specifically indicated				per hour, min 2 hrs		
	\$122.58	\$126.62	3.3%	per hour, min 1 hr		Y
d) Additional plan review required by changes, additions or revisions to plans or to plans for which an initial review has been completed	\$133.73	\$138.14	3.3%	per hour, min 0.5 hrs		Y
e) Inspection due to change of use in accordance with CBC 111.1	\$122.58	\$126.62	3.3%	per hour, min 1 hr		Υ

Activity Description

Yearly
Inflator
Note Allowable

[a] The following do not include permit-issuing fee: Receptacle, Switch and Light Outlets: For receptacle, switch, light or other outlets at which current is used or controlled, except services, feeders and meters.

FY 25/26 Proposed Fee

Fee Change

Charge Basis

Current Fee

- [b] For multi-outlet assemblies, each 5 feet (1524 mm) or fraction thereof may be considered as one outlet.
- [c] For other types of air conditioners and other motor-driven appliances having larger electrical ratings, see Power Apparatus.
- [d] Residential appliances or receptacle outlets for same, including wall mounted electric ovens; counter-mounted cooking tops; electric ranges; self-contained room, console or through-wall air
- conditioners; space heaters; food waste grinders; dish washers; washing machines; water heaters; clothes dryers; or other motor-operated appliances not exceeding I horsepower (HP) (746 W) in rating.
- [e] Nonresidential appliances and self-contained factory-wired, nonresidential appliances not exceeding 1 horsepower (HP), kilowatt (kW) or kilovolt-ampere (kVA), in rating, including medical and dental devices; food, beverage and ice cream cabinets; illuminated show cases; drinking fountains; vending machines; laundry machines; or other similar types of equipment.
- If I For equipment or appliances having more than one motor, transformer and heater. These fees include all switches, circuit breakers, contactors, thermostats, relays,
- [g] For motors, generators, transformers, rectifiers, synchronous converters, capacitors, industrial heating, air conditioners and heat pumps, cooking or baking equipment and other apparatus, as follows: Rating in horsepower (HP), kilowatts (kW), kilovolt-amperes (kVA) or kilovolt-amperes-reactive (kVAR).
- [h] An additional fee is required for lighting fixtures, motors and other appliances that are connected to trolley and plug-in-type busways. A fee is not required for portable tools.
- [i] Not applicable when a fee is paid for one or more services, outlets, fixtures, appliances, power apparatus, busways, signs or other equipment.
- [j] Does not apply to an air-handling unit which is a portion of a factory-assembled appliance, cooling unit, evaporative cooler or absorption unit for which a permit is required elsewhere in the Mechanical Code.
- [k] For each backflow-protection device other than atmospheric-type vacuum breakers.
- [I] Fee is applicable to all permit fees. Fee is calculated as a percentage of permit fee.
- [m] Fee is applicable to projects requiring a building permit (e.g., new construction, square footage additions). Fee is calculated as a percentage of building permit fee.
- [n] A reinspection fee may be assessed for each inspection or reinspection when such portion of work for which the inspection is called is not complete or when the corrections called for are not made or when the work for which the inspection is called is not ready for inspection.

City of Costa Mesa BEFORE AND AFTER - CANNABIS PERMIT FEE

BEFORE AND AFTER - CANNABIS PERMIT FE	E					Yearly Inflator
Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable
Conditional Use Permit						
1 Conditional Use Permit - Measure X Facility	\$21,529	\$22,239	3.3%			Υ
2 Conditional Use Permit - Measure Q Facility	\$18,499	\$19,109	3.3%			Υ
Cannabis Business Permit - Initial Application						
3 Measure X Facility	\$20,380	\$21,052	3.3%			Υ
4 Measure Q Facility	\$19,732	\$20,383	3.3%			Υ
Cannabis Business Permit - Renewal Application						
5 Measure X Facility	\$16,996	\$17,557	3.3%			Υ
6 Measure Q Facility	\$16,348	\$16,887	3.3%			Υ
Cannabis Business Permit Modification - Major						
7 Measure X Facility	\$3,099	\$3,201	3.3%			Υ
8 Measure Q Facility	\$3,099	\$3,201	3.3%			Υ
Cannabis Business Permit Modification - Minor						
9 Measure X Facility	\$1,300	\$1,342	3.3%			Υ
.0 Measure Q Facility	\$1,300	\$1,342	3.3%			Υ
Cannabis Business Permit - Employee Badge						
11 Measure X Facility	\$306	\$306	0.0%			Υ
12 Measure Q Facility	\$306	\$306	0.0%			Υ

BEFORE AND AFTER - FIRE & RESCUE DEPARTMENT EMS & EMERGENCY GROUND AMBULANCE TRANSPORT & VEHICLE ACCIDENT FEES

Yearly Inflator

Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable
Emergency Medical Services & Emergency Ground Ambulance Transportation 1 First Responder	\$275	\$284	3.3%	fee charged to non-resident patients transported by ambulance		Y

- 2 As approved and authorized by the City Council at the inception of the City of Costa Mesa Fire & Rescue Emergency Ground Ambulance Transportation Program, the City utilizes the most recently adopted annual billing rate structure that is consistent with and replicates the most current maximum emergency ground ambulance rates that are identified through the Orange County Health Care Agency (OCHCA) EMS Policy and Procedures and approved through formal resolution by the Orange County Board of Supervisors.
- 3 Significant motor vehicle accidents and/or heavy rescue responses will be billed/charged by an hourly rate for personnel which can be identified in the most recently adopted City of Costa Mesa Hourly Rate Determination Schedule and for apparatus and equipment as outlined in the OES state rates for equipment and apparatus.

Pursuant to Government Code § 53150-53159, "Any person who is under the influence of an alcoholic beverage or any drug, or the combined influence of an alcoholic beverage and any drug, whose negligent operation of a motor vehicle caused by the influence

proximately cases any incident resulting in an appropriate emergency response, and any person whose intentionally wrongful conduct proximately causes any incident resulting in an appropriate emergency response, is liable for the expense of an emergency response by a public agency to the incident."

California courts have required that the "incident" involved must be something more than a standard DUI stop and investigation. Usually, a public agency will only make a request for expense recovery under Government Code § 53150 where there has been a DUI collision or other similar type of event that required a significant emergency response. Under Government Code § 53155, a driver's liability is capped at \$12,000.

In many cases following a DUI arrest involving an emergency response, the driver will receive a bill in the mail directly from the public agency requesting reimbursement for the emergency response. In other cases, the prosecution will make the reimbursement request directly from the Court as part of the DUI case. The prosecution will seek this amount as part of any DUI restitution that may be owed by the defendant.

BEFORE AND AFTER - FIRE PREVENTION AND COMMUNITY RISK REDUCTION FEES

							Inflator
Ä	ctivity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable
	Fire System Plan Review & Permit Fees						
1	New Fire Sprinkler System NFPA 13 & 13R (includes 2 inspections)						
	a) Plan Review and Permit Fee	\$775	\$801	3.3%			Υ
	b) Plus, Per Head Fee	\$7	\$7	3.3%			Υ
2	New Fire Sprinkler System NFPA 13D (includes 2 inspections)						
	a) Plan Review and Permit Fee	\$430	\$444	3.3%			Υ
	b) Plus, Per Head Fee	\$7	\$7	3.3%			Υ
3	Tenant Improvement - New Fire Sprinkler System NFPA 13 & 13R (includes 2 inspections)						
	a) Plan Review and Permit Fee	\$300	\$310	3.3%			Υ
	b) Plus, Per Head Fee	\$7	\$7	3.3%			Υ
4	Fire Alarm System (includes 1 inspection)						
	a) Plan Review and Permit Fee	\$395	\$408	3.3%			Υ
	b) Plus, Per Device	\$7	\$7	3.3%			Υ
5	Commercial Hood Extinguishing System (includes 1 inspection)						
	a) Plan Review and Permit Fee	\$360	\$372	3.3%			Υ
	b) Plus, Per Nozzle	\$7	\$7	3.3%			Υ
6	Underground Fire Line/Hydrant System (includes 2 inspections)	\$485	\$501	3.3%			Υ
7	Special Extinguishing System (includes 1 inspection)	\$555	\$573	3.3%			Υ
8	Compressed Gas System (includes 1 inspection)	\$400	\$413	3.3%			Υ
9	Fire Pump (includes 1 inspection)	\$465	\$480	3.3%			Υ
10	Standpipe System (includes 1 inspection)	\$555	\$573	3.3%			Υ
11	Additional Plan Check / Revision / Resubmittal (per hour)	hourly	per hour				Υ
12	Additional Inspections (per hour)	hourly	per hour				Υ
	Building Plan Review for Fire & Life Safety						
13	Single Family Residence - New (per hour)	hourly	per hour				Υ
14	Single Family Residence - Remodel/Addition (per hour)	hourly	per hour				Υ
15	Multi-Family Residential/Subdivision (per hour)	hourly	per hour				Υ
16	Grading - Rough/Precise (per hour)	hourly	per hour				Υ
17	Commercial/Industrial - New (per hour)	hourly	per hour				Υ
18	Commercial/Industrial - Remodel/Tenant Improvement (per hour)	hourly	per hour				Υ
19	Rack/High Pile Storage (per hour)	hourly	per hour				Υ
20	High-Hazard Groups H1, H2, H3, H4 or Laboratory (per hour)	hourly	per hour				Υ
21	High Rise (per hour)	hourly	per hour				Υ
22	Fire Access / Fire Master Plan (per hour)	hourly	per hour				Υ
23	Plant Processing and Extraction Equipment / Facility (per hour)	hourly	per hour				Υ
24	A, E, High Rise, I, R, S, and others at request of Building Department (per hour)	hourly	per hour				Υ

BEFORE AND AFTER - FIRE PREVENTION AND COMMUNITY RISK REDUCTION FEES Yearly Inflator Activity Description FY 25/26 Proposed Fee Current Fee Fee Change Charge Basis Note Allowable Fire & Life Safety Inspections (Company) 25 1 to 2,500 sq ft \$50 \$52 3.3% Υ 26 Over 2,501 sq ft \$250 \$258 3.3% **Operational Permit Fees** 27 New Operational Permit (range based on occupancy type) \$270 \$279 3.3% 28 Renewal of Operational Permit \$140 \$145 3.3% 29 False Alarm a) First and Second Responses no charge no charge no charge within 12 month period N b) Each Subsequent Response \$405 \$418 3.3% within 12 month period Pre-Inspection of Community Care Licensing 30 Pre-Inspection of Community Care Licensing a) Facility with a capacity of 25 or fewer persons fee set by state \$50 \$50 0.0% Ν b) Facility with a capacity of 26 or more persons \$100 \$100 0.0% fee set by state High-Rise Building Inspection 31 High-Rise Building Inspection \$360 \$372 3.3% per hour Fire Incident Report 32 Fire Incident Report \$15 \$15 0.0% Ν

ACC Use Cardinantian Requests 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000							
Annietistative Asiguraneet Andersa Change 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000	Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowa
Adjust Less	ABC, Use Confirmation Requests	\$500	\$516	3.3%			Υ
Appeal Press 1	Administrative Adjustment	\$3,800	\$3,925	3.3%			Υ
Signate Paramite Commission Decision	Address/Address Change	\$200	\$207	3.3%			Υ
1 Ter	Appeal Fees						
10 Feet 10 Appeal of Non-Intering Commission Decision 19 10 Feet 19 1	a) Appeal of Planning Commission Decision						
1 1 1 1 1 1 1 1 1 1	i) Tier I	\$1,220	\$1,220	0.0%			Υ
10 Per 10 Per 11 Per 11 Per 12 Per 1	•	\$3,825	\$3,825	0.0%		[b]	Υ
1) Terr II	-						
Standard Permit							Υ
Carrificate of Appropriateness \$1,000 \$1,033 \$3.56	ii) Tier II	\$3,825	\$3,825	0.0%		[b]	Υ
Certificate of Appropriateness \$7,500 \$7,747 3.3% Certificate of Compliance \$1,500 \$1,549 3.3% Conditional Use Permit \$7,500 \$7,747 3.3% Conditional Use Permit - Minor \$3,800 \$3,925 3.3% Design Review \$15,000 \$1,549 3.3% Posign Review \$1,500 \$1,549 3.3% Designating a cultural resource \$1,500 \$1,549 3.3% Designating a cultural resource \$1,600 \$1,425 3.3% Development Agreement \$20,000 \$20,000 0.0% Development Agreement Annual Review \$1,425 \$1,427 3.3% Development Review \$1,875 \$1,837 3.3% Development Review \$1,825 \$1,837 3.3% Environmental Review \$1,205 \$1,842 3.3% Environmental Review \$1,500 \$1,549 3.3% Environmental Review (EDA Actual Cost + 10% Actual Cost + 10% 3.3% General In \$1,500	Banner Permit	\$25	\$26	3.3%			Υ
Certificate of Compliance 51,500 51,549 3.3% Conditional Use Permit 57,500 57,747 3.3% Conditional Use Permit - Minor 53,800 53,925 3.3% Design Review 31,000 51,549 3.3% Design Review 3,800 53,925 3.3% Design Review 3,800 53,925 3.3% Designating a cultural resource No Fee 0,0% Development Agreement \$20,000 \$20,000 0,0% Development Agreement Annual Review \$1,425 \$1,472 3.3% Development Review \$1,875 \$1,437 3.3% Development Review \$1,875 \$1,937 3.3% Development Review \$1,875 \$1,937 3.3% Environmental Review/CEQA Actual Cost + 10% Actual Cost + 10% 0,0% destinate plus 10% General Brown \$1,500 \$51,65 3.3% 3.3% General Brown \$1,200 \$1,236 3.3% Guita Para Minor Catoria Review) \$1,0	CC&Rs Review	\$1,000	\$1,033	3.3%			Υ
Conditional Use Permit	Certificate of Appropriateness	\$7,500	\$7,747	3.3%			Υ
Conditional Use Permit	Certificate of Compliance	\$1,500	\$1,549	3.3%			Υ
Conditional Use Permit - Minor	·						Y
Design Review \$12,000 \$12,396 3.3%							
Design Review 6 1,500 51,549 3.3% 3.3% 1,500 1,549 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3% 3.3%	Conditional Use Permit - Minor	\$3,800	\$3,925				Υ
a) Minor \$1,500 \$1,549 3.3% b) Major \$3,800 \$3,925 3.3% Designating a cultural resource No Fee No Fee 0.0% Development Agreement \$20,000 \$20,000 0.0% time and materials with \$220,000 min deposit Development Agreement Annual Review \$1,425 \$1,472 3.3% 3.3% b) City Council Review \$1,875 \$1,937 3.3% 4.0% Environmental Review/CEQA Actual Cost + 10% Actual Cost + 10% 0.0% total consultant contract estimate plus 10% Flood Zone Determination \$250 \$258 3.3% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0% 4.0%	Density Bonus Review	\$12,000	\$12,396	3.3%			Υ
b) Major \$3,800 \$3,925 3.3% Designating a cultural resource No Fee No Fee 0.0% Development Agreement \$20,000 \$20,000 0.0% time and materials with \$20,000 min deposit Development Agreement Annual Review \$1,425 \$1,472 3.3% \$20,000 min deposit Development Review \$1,825 \$1,472 3.3% \$3.9% \$3.9% Development Review \$1,825 \$1,937 3.3% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9% \$3.9%							
Designating a cultural resource No Fee No Fee 0.0% Development Agreement \$20,000 \$20,000 0.0% time and materials with \$20,000 min deposit Development Agreement Annual Review \$1,425 \$1,472 3.3% \$3.000 min deposit a) Planning Commission Review \$1,425 \$1,472 3.3% \$3.000 min deposit b) City Council Review \$1,500 \$1,549 3.3% \$3.000 min deposit Environmental Review/CEQA Actual Cost + 10% Actual Cost + 10% 0.0% total consultant contract estimate plus 10% Flood Zone Determination \$250 \$258 3.3% \$3.3% General Plan \$500 \$51,65 3.3% \$3.3% Home Occupation Fermit (Planning Review) \$100 \$103 3.3% \$3.3% Land Use Restriction \$5,000 \$1,549 3.3% \$4.50 \$4.50 \$4.50 \$4.50 \$4.50 \$4.50 \$4.50 \$4.50 \$4.50 \$4.50 \$4.50 \$4.50 \$4.50 \$4.50 \$4.50 \$4.50 \$4.50 \$4.50 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Υ</td>							Υ
Development Agreement \$20,000 \$20,000 0.0% time and materials with \$20,000 min deposit Development Agreement Annual Review a) Planning Commission Review (\$1,875) \$1,472 3.3% a) Planning Commission Review (\$1,875) \$1,937 3.3% Development Review (\$20,000 min deposit) \$1,500 \$1,549 3.3% Environmental Review/CEQA Actual Cost + 10% Actual Cost + 10% 0.0% total consultant contract estimate plus 10% Flood Zone Determination \$250 \$258 3.3% 4.4 General Plan \$5,000 \$5,165 3.3% 4.4 Home Occupation Permit (Planning Review) \$100 \$103 3.3% 4.4 Home Occupation Permit (Planning Review) \$100 \$103 3.3% 4.4 Lot Line Adjustment \$1,500 \$1,549 3.3% 4.4 Master Plan Minor Change \$1,250 \$1,549 3.3% 4.4 Master Plan Minor Amendment \$6,000 \$6,198 3.3% 4.4 Master Plan Major Amendment \$7,500 \$7,747 3.3% 4.4 <td>b) Major</td> <td>\$3,800</td> <td>\$3,925</td> <td>3.3%</td> <td></td> <td></td> <td>Y</td>	b) Major	\$3,800	\$3,925	3.3%			Y
Development Agreement Annual Review \$1,425 \$1,472 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3% \$1,937 3.3%	Designating a cultural resource	No Fee	No Fee	0.0%			Υ
Development Agreement Annual Review a) Planning Commission Review b) City Council Review 51,875 51,425 51,437 3.3% Development Review CEVQ Council Review 51,500 51,549 3.3% Environmental Review/CEQA Actual Cost + 10% Actual Cost + 10% Actual Cost + 10% 3.3% Flood Zone Determination 5250 5258 3.3% General Plan 3 Amendment Screening b) Amendment Screening b) Amendment 512,000 512,396 3.3% B) Amendment Planning Review) 5100 5100 5103 3.3% Land Use Restriction 5500 5516 3.3% Lot Line Adjustment 51,500 51,549 3.3% Master Plan Minor Change 51,250 51,291 3.3% Master Plan Minor Amendment 52,500 53,600 53,1291 3.3% Master Plan Minor Amendment 52,500 53,1291 3.3%	Development Agreement	\$20,000	\$20,000	0.0%			Υ
b) City Council Review \$1,875 \$1,937 3.3% Development Review \$1,500 \$1,549 3.3% Environmental Review/CEQA Actual Cost + 10% Actual Cost + 10% 0.0% total consultant contract estimate plus 10% Flood Zone Determination \$250 \$258 3.3% General Plan \$500 \$516 3.3% General Plan \$12,000 \$12,396 3.3% Home Occupation Permit (Planning Review) \$100 \$103 3.3% Land Use Restriction \$500 \$516 3.3% Lot Line Adjustment \$1,500 \$1,549 3.3% Master Plan Minor Change \$1,250 \$1,291 3.3% Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%	Development Agreement Annual Review				\$20,000 Hill deposit		
Development Review \$1,500 \$1,549 3.3% Environmental Review/CEQA Actual Cost + 10% Actual Cost + 10% 0.0% total consultant contract estimate plus 10% Flood Zone Determination \$250 \$258 3.3% Gate Permits \$500 \$516 3.3% General Plan \$5,000 \$5,165 3.3% b) Amendment Screening b) Amendment \$12,000 \$12,396 3.3% Home Occupation Permit (Planning Review) \$100 \$103 3.3% Land Use Restriction \$500 \$516 3.3% Lot Line Adjustment \$1,500 \$1,549 3.3% Master Plan Minor Change \$1,250 \$1,291 3.3% Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%	a) Planning Commission Review	\$1,425	\$1,472	3.3%			Υ
Environmental Review/CEQA Actual Cost + 10% Actual Cost + 10% 0.0% total consultant contract estimate plus 10% Flood Zone Determination \$250 \$258 3.3% Gate Permits \$500 \$516 3.3% General Plan 3 Amendment Screening b) Amendment \$5,000 \$5,165 3.3% b) Amendment Permit (Planning Review) \$100 \$103 3.3% Lond Use Restriction \$500 \$516 3.3% Lot Line Adjustment \$1,500 \$1,549 3.3% Master Plan Minor Change \$1,250 \$1,291 3.3% Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%	b) City Council Review	\$1,875	\$1,937	3.3%			Υ
Flood Zone Determination \$250 \$258 \$3.3%	Development Review	\$1,500	\$1,549	3.3%			Y
Flood Zone Determination \$250 \$258 3.3% Gate Permits \$500 \$516 3.3% General Plan \$5,000 \$5,165 3.3% b) Amendment Screening \$5,000 \$12,396 3.3% b) Amendment \$100 \$103 3.3% Land Use Restriction \$500 \$516 3.3% Lot Line Adjustment \$1,500 \$1,549 3.3% Master Plan Minor Change \$1,250 \$1,291 3.3% Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%	Environmental Review/CEQA	Actual Cost + 10%	Actual Cost + 10%	0.0%	total consultant contract		Υ
Gate Permits \$500 \$516 3.3% General Plan \$5,000 \$5,165 3.3% b) Amendment Screening b) Amendment \$12,000 \$12,396 3.3% Home Occupation Permit (Planning Review) \$100 \$103 3.3% Land Use Restriction \$500 \$516 3.3% Lot Line Adjustment \$1,500 \$1,549 3.3% Master Plan Minor Change \$1,250 \$1,291 3.3% Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%	Flood Zone Determination	\$250	\$258	3.3%	estimate plus 10%		١
General Plan \$5,000 \$5,165 3.3% b) Amendment \$12,000 \$12,396 3.3% Home Occupation Permit (Planning Review) \$100 \$103 3.3% Land Use Restriction \$500 \$516 3.3% Lot Line Adjustment \$1,500 \$1,549 3.3% Master Plan \$9,000 \$9,297 3.3% Master Plan Minor Change \$1,250 \$1,291 3.3% Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%							١
a) Amendment Screening \$5,000 \$5,165 3.3% b) Amendment \$12,000 \$12,396 3.3% Home Occupation Permit (Planning Review) \$100 \$103 3.3% Land Use Restriction \$500 \$516 3.3% Lot Line Adjustment \$1,500 \$1,549 3.3% Master Plan \$9,000 \$9,297 3.3% Master Plan Minor Change \$1,250 \$1,291 3.3% Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%		\$300	\$310	3.370			
b) Amendment \$12,000 \$12,396 3.3% Home Occupation Permit (Planning Review) \$100 \$103 3.3% Land Use Restriction \$500 \$516 3.3% Lot Line Adjustment \$1,500 \$1,549 3.3% Master Plan \$9,000 \$9,297 3.3% Master Plan Minor Change \$1,250 \$1,291 3.3% Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%	General Plan						
Home Occupation Permit (Planning Review) \$100 \$103 3.3% Land Use Restriction \$500 \$516 3.3% Lot Line Adjustment \$1,500 \$1,549 3.3% Master Plan \$9,000 \$9,297 3.3% Master Plan Minor Change \$1,250 \$1,291 3.3% Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%			\$5,165	3.3%			Y
Land Use Restriction \$500 \$516 3.3% Lot Line Adjustment \$1,500 \$1,549 3.3% Master Plan \$9,000 \$9,297 3.3% Master Plan Minor Change \$1,250 \$1,291 3.3% Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%	b) Amendment	\$12,000	\$12,396	3.3%			Υ
Lot Line Adjustment \$1,500 \$1,549 3.3% Master Plan \$9,000 \$9,297 3.3% Master Plan Minor Change \$1,250 \$1,291 3.3% Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%	Home Occupation Permit (Planning Review)	\$100	\$103	3.3%			Y
Master Plan \$9,000 \$9,297 3.3% Master Plan Minor Change \$1,250 \$1,291 3.3% Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%	Land Use Restriction	\$500	\$516	3.3%			Y
Master Plan Minor Change \$1,250 \$1,291 3.3% Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%	Lot Line Adjustment	\$1,500	\$1,549	3.3%			Y
Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%	Master Plan	\$9,000	\$9,297	3.3%			Υ
Master Plan Minor Amendment \$6,000 \$6,198 3.3% Master Plan Major Amendment \$7,500 \$7,747 3.3%	Master Plan Minor Change	\$1,250	\$1,291	3.3%			Υ
Master Plan Major Amendment \$7,500 \$7,747 3.3%				3.3%			Υ
							Υ
							,

Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowa
Mixed Use Development Plan Screening	\$5,000	\$5,165	3.3%	Charge Dasis	Note	Y
	7-,	+-/				
Mobile Home Park Applications	47.500	A7.747	2.20/			.,
a) Mobile Home Park Conversion	\$7,500	\$7,747	3.3%			Y
b) Tenant Relocation						
i) Staff Review	\$5,000	\$5,165	3.3%			Υ
ii) Third Party Review	Actual Cost + 10%	Actual Cost + 10%	0.0%	total consultant contract estimate plus 10%		Υ
Off-site Hazardous Waste Facility				estimate plus 1070		
a) Notice of Intent	\$5,000	\$5,165	3.3%		[c]	Υ
b) Conditional Use Permit	\$12,000	\$12,396	3.3%		[c]	Υ
c) Local Assessment Committee (Formation and Convening)	\$5,000	\$5,165	3.3%		[c]	Υ
-,	7-,	+-/			(-)	
Planned Signing Program	\$1,500	\$1,549	3.3%			Υ
Plan Check						
a) Commercial	\$250	\$258	3.3%			Υ
b) Industrial	\$250	\$258	3.3%			Υ
c) Residential- Minor, 4 or less	\$250	\$258	3.3%			Υ
d) Residential- Major, 5 or more	\$500	\$516	3.3%			Υ
e) Landscape Plan Only	\$500	\$516	3.3%			Υ
Pre-application Review	\$1,500	\$1,549	3.3%			Υ
Public Entertainment Permit	\$1,500	\$1,549	3.3%			Y
Public Notice (500 ft Radius and Newspaper Publishing)	\$1	\$1	0.0%	per mailing address plus publishing costs		N
Reasonable Accommodation	No Fee	No Fee	0.0%	publishing costs		N
Renewal/Time Extension						
a) Director Action	\$500	\$516	3.3%			Υ
b) Zoning Administrator Action	\$2,500	\$2,582	3.3%			Y
c) Planning Commission Action	\$3,800	\$3,925	3.3%			Y
-,	+5,	7-7				
Residential and Non-Residential Common Interest Development						
Conversion	4	4				
a) Base Fee	\$7,500	\$7,747	3.3%			Y
b) Per Unit Required for Building Inspection	\$115	\$119	3.3%			١
Rezone	\$10,000	\$10,330	3.3%			١
Second-story notification	\$500	\$516	3.3%			١
Shared Parking Approval	\$500	\$516	3.3%			Υ
Small Cell Facility Encroachment Permit - Planning Review	\$1,000	\$1,033	3.3%			١
Special Use Permit	\$5,500	\$5,681	3.3%			١
Specific Plan						
a) Specific Plan Amendment	\$12,000	\$12,396	3.3%			Υ
b) Specific Plan Conformity Review	\$9,000	\$9,297	3.3%			Υ
Tentative Tract Map	\$6,000	\$6,198	3.3%			Υ
•						
Tentative Parcel Map	\$3,800	\$3,925	3.3%			Υ
Tree Removal Review/Tree Replacement Plan (separate from plan check)	\$500	\$516	3.3%			Υ
Urban Master Plan Screening	\$5,000	\$5,165	3.3%			Υ
Use Determination	\$500	ĆE16	3.3%			Υ
Use Determination	\$500	\$516	3.3%			

BEFORE AND AFTER - PLANNING FEES						Inflator
Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable
52 Wireless Telecommunications Use Permit						
a) Discretionary	\$3,500	\$3,615	3.3%			Υ
b) Ministerial	\$2,500	\$2,582	3.3%			Υ
c) Eligible Facilities Exemption Request	\$1,000	\$1,033	3.3%			Υ
53 Wireless Technical Review	Consultant costs plus 10% administration fee	Consultant costs plus 10% administration fee	0.0%			Υ
54 Zoning Verification Letter	\$250	\$258	3.3%			Υ

[[]a] Includes owners and/or occupants of a property located within 500 feet of project site (excluding owners and/or occupants of the project site.)

[[]b] Includes the project applicant, owners and/or occupants of the project site, and owners and/or occupants of a property located greater than 500 feet from project site.

[[]c] Minimum deposit, actual cost includes total consultant contract estimate plus 10%.

BE	FORE AND AFTER - POLICE FEES						Yearly Inflator
А	ctivity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable
1	911 Audio	\$40	\$41	3.3%			Υ
2	Adult Establishment Permit	\$315	\$325	3.3%			Υ
3	Adult Practitioner Permit	\$315	\$325	3.3%			Υ
4	Adult Practitioner Renewal	\$200	\$207	3.3%			Υ
5	Citation Sign Off	\$10	\$10	3.3%	Non-Residents Only		Υ
6	Civil Deposition Subpoena	\$275	\$275	0.0%	\$275 Deposit; Officer's total hrs x rate of pay + benefit + mileage + misc.		N
7	Clearance Letter	\$30	\$31	3.3%			Υ
8	Contract Policing	Hourly Rate	Hourly Rate		Rate set annually per Admin Reg. 2.13		Υ
9	CSI Photos	\$30	\$31	3.3%	Neg. 2.13		Υ
10	DAR (Digital Audio Recording)	\$30	\$31	3.3%			Υ
11	DVAR (Digital Video/Audio Recording)	\$50	\$52	3.3%			Υ
12	Large Party Disturbance	Cost	Cost		Per CMMC 11-170, 11-171 & 11-172		Υ
13	Livescan (Fingerprinting)	\$10	\$10	3.3%	Plus livescan fee paid to Dept. of Justice		Υ
14	Massage Establishment Permit	\$315	\$325	3.3%	or Justice		Υ
15	Massage Establishment Renewal	\$200	\$207	3.3%			Υ
16	Peddler/Solicitor Permit	\$75	\$77	3.3%	Plus livescan fee paid to Dept. of Justice		Υ
17	Police Report	\$9	\$9	3.3%	ree paid to Dept. or Justice		Υ
18	Purge Letter	\$30	\$31	3.3%			Υ
19	Repossession Receipts	\$15	\$15	0.0%	Processing fee for lien holder to retrieve towed		N
20	Subpoena (Duces Tecum)	\$15	\$15	0.0%	nen noider to retrieve towed		N
21	Vehicle Impound Storage - Public	\$200	\$207	3.3%	Fee collected by tow company and remit to the City		Y

City of Costa Mesa BEFORE AND AFTER - PUBLIC WORKS FEES

EFORE AND AFTER - PUBLIC WORKS FEES					Year Infla
Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note Allowa
Construction Access Permit	\$230	\$238	3.3%		Υ
Construction Dumpster Permit	\$40	\$41	3.3%	per site, for up to 2 weeks	Υ
Curb and Gutter Permit	\$365	\$377	3.3%		Υ
Curb Drain	\$305	\$315	3.3%		Υ
Drainage Fee Schedule					
a) Low Density Residential Use	\$6,283	\$6,283	0.0%	per acre	Υ
b) Medium Density Residential Use	\$7,539	\$7,539	0.0%	per acre	Υ
c) High Density Residential Use	\$10,052	\$10,052	0.0%	per acre	Υ
d) Commercial/Industrial Use	\$11,309	\$11,309	0.0%	per acre	Υ
Driveway Approach	\$425	\$439	3.3%		Υ
Encroachment Permit	\$465	\$480	3.3%		Υ
Map Review	\$90	\$93	3.3%	per hour, avg time 25hrs	Υ
Lane Closure Permit	\$220	\$227	3.3%		Υ
Oversize Load Permit					
a) Single Trip	\$16	\$16	0.0%		[a] N
b) Annual	\$90	\$90	0.0%		[a] N
Public R/W Inspection					
a) First 2 hours	no charge	no charge	0.0%		Υ
b) Each Additional Hour	\$125	\$129	3.3%	staff time after 2nd hr	Υ
Sidewalk Permit	\$380	\$393	3.3%		Υ
Storm Drain Connection	\$425	\$439	3.3%		Υ
Street Cut					
a) Arterial	\$390	\$403	3.3%		Υ
b) Local	\$300	\$310	3.3%		Υ
Street Improvement Plan Check	\$90	\$93	3.3%	per hour	Υ
Utility Permit	\$265	\$274	3.3%		Υ
Vacation/Abandonment of Right of Way	\$150	\$155	3.3%	flat fee	Υ
Water District Permit	no charge	no charge	0.0%	State govt code precludes charging	N
Wheelchair Ramp	\$365	\$377	3.3%		Υ

[[]a] Fee set to match CalTrans.

City of Costa Mesa BEFORE AND AFTER - CONTRACTOR SELF-HAUL FEES

BEFORE AND AFTER - CONTRACTOR SELF-HAUL FEE	ES					Yearly Inflator
Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable
1 Annual Permit Fee	\$200	\$207	3.3%			N
2 Nonrefundable Per-Project Fee						
Project Valuation						
a) Up to \$20,000	\$160	\$165	3.3%	flat fee		N
b) \$20,001 - \$100,000						
i) Flat Fee, plus	\$160	\$165	3.3%	flat fee		N
ii) Fee for each additional \$1,000 in value above \$20,000, or	\$3	\$3.10	3.3%			N
fraction thereof, up to and including \$100,000						
c) \$100,001 - \$500,000						
i) Flat Fee, plus	\$400	\$413	3.3%	flat fee		N
ii) Fee for each additional \$1,000 in value above \$100,000, or fraction thereof, up to and including \$500,000	\$2	\$2.07	3.3%			N
d) \$500,001 or more						
i) Flat Fee, plus	\$960	\$992	3.3%	flat fee		N
ii) Fee for each additional $$1,000$ in value above $$500,000$, or fraction thereof	\$0.50	\$0.52	3.3%			N

City of Costa Mesa BEFORE AND AFTER - IMPACT FEES

EFORE AND AFTER - IMPACT FEES						Yearly Inflator
Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowabl
Traffic Impact Fees						
Citywide Traffic Impact Fees	\$235	\$235	0.0%	per daily net trip		N
San Joaquin Hills Corridor Traffic Impact Fee	See TCA Fee Schedule	See TCA Fee Schedule				
Park Development Fees						
Park Development Fees						
a) Single Family Residential	\$13,572.00	\$13,572.00	0.0%	per dwelling unit		N
b) Multi-Family Residential	\$13,829.00	\$13,829.00	0.0%	per dwelling unit		N
c) Apartment	\$5,000.00	\$5,000.00	0.0%	per dwelling unit		N
Drainage Fee - See Public Works Fee Schedule						
Measure Z -Open Space and Public Park Impact Fee						
Measure Z -Open Space and Public Park Impact Fee	\$1.50	\$1.50	0.0%	per sq ft of new development		N
Fire System Development Fees						
Fire System Development Fees						
a) Commercial	\$0.285	\$0.285	0.0%	per sq ft		N
b) Industrial	\$0.285	\$0.285	0%	per sq ft		N
c) Residential	\$0.285	\$0.285	0%	per sq ft		N

City of Costa Mesa

BEF	ORE AND AFTER - WATERSHED FEES						Yearly Inflator
Act	ivity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable
s	torm Drain Cost for Apportioned Share to Construct						
	Areas:						
1	Area 1	\$4,639.16	\$4,639.16	0.0%	per acre		N
2	Area 2	\$0.00	\$0.00	0.0%			N
3	Area 3	\$17,567.14	\$17,567.14	0.0%	per acre		N
4	Area 4	\$9,528.61	\$9,528.61	0.0%	per acre		N
5	Area 5	\$17,098.52	\$17,098.52	0.0%	per acre		N
6	Area 6	\$5,051.68	\$5,051.68	0.0%	per acre		N
7	Area 7	\$17,571.61	\$17,571.61	0.0%	per acre		N
8	Area 8	\$27,044.16	\$27,044.16	0.0%	per acre		N
9	Area 9	\$5,355.86	\$5,355.86	0.0%	per acre		N
10	Area 10	\$12,872.73	\$12,872.73	0.0%	per acre		N
11	Area 11	\$20,162.49	\$20,162.49	0.0%	per acre		N
12	Area 12	\$11,936.40	\$11,936.40	0.0%	per acre		N
13	Area 13	\$10,219.93	\$10,219.93	0.0%	per acre		N
14	Area 14	\$20,392.55	\$20,392.55	0.0%	per acre		N
15	Area 15	\$17,472.62	\$17,472.62	0.0%	per acre		N
16	Area 16	\$3,302.64	\$3,302.64	0.0%	per acre		N
17	Area 17	\$7,783.39	\$7,783.39	0.0%	per acre		N
18	Area 18	\$0.00	\$0.00	0.0%			N
19	Area 19	\$0.00	\$0.00	0.0%			N
20	Area 20	\$0.00	\$0.00	0.0%			N
21	Area 21	\$0.00	\$0.00	0.0%			N
22	Area 22	\$0.00	\$0.00	0.0%			N
23	Area 23	\$0.00	\$0.00	0.0%			N
24	Area 24	\$0.00	\$0.00	0.0%			N
25	Area 25	\$0.00	\$0.00	0.0%			N
26	Area 26	\$0.00	\$0.00	0.0%			N
27	Area 27	\$2,547.79	\$2,547.79	0.0%	per acre		N
28	Area 28	\$0.00	\$0.00	0.0%			N
29	Area 29	\$0.00	\$0.00	0.0%			N
30	Area 30	\$0.00	\$0.00	0.0%			N
31	Area 31	\$0.00	\$0.00	0.0%			N
32	Area 32	\$0.00	\$0.00	0.0%			N
33	Area 33	\$0.00	\$0.00	0.0%			N
34	Area 34	\$0.00	\$0.00	0.0%			N
35	Area 35	\$0.00	\$0.00	0.0%			N
36	Area 36	\$0.00	\$0.00	0.0%			N
37	Area 37	\$0.00	\$0.00	0.0%			N

<i>-</i> L	ORE AND AFTER - RECREATION AND FACIL	III NENIALIZES					Yearly Inflator
Ad	tivity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowabl
	Fly Field Permits						
1	Adult/Resident	\$50.00	\$50.00	0.0%			Υ
2	Adult/Non-Resident	\$55.00	\$55.00	0.0%			Υ
3	Learners Permit/Resident (Ages 6-14)	\$30.00	\$30.00	0.0%			Υ
4	Learners Permit/Non-Resident (Ages 6-14)	\$35.00	\$35.00	0.0%			Υ
•	Administrative Fee Applicable, in Addition to Base Fee	\$5.00	\$5.00	0.0%			Υ
	Sports/Fitness						
	Open Gym/Drop In (Adult Open Gym)						
	a) 1 Visit	\$4.00	\$4.00	0.0%			Υ
	b) 10 Visits	\$24.00	\$24.00	0.0%			Υ
	c) 20 Visits	\$45.00	\$45.00	0.0%			Υ
	d) Non-Resident Fee, In Addition to Base Fee	\$5.00	\$5.00	0.0%			Υ
	Men's Basketball						
	a) League Fee	\$355.00	\$355.00	0.0%	per team		Υ
	b) Officials Fee	\$230.00	\$230.00	0.0%	per team		Υ
	Aquatic Programs						
	Lap Swim / Open Swim						
	a) 1 Visit						
	i) Adult (16+)	\$4.00	\$4.00	0.0%			Υ
	ii) Senior (55+ with ID)	\$2.00	\$2.00	0.0%			Υ
	b) 10 Visits						
	i) Adult (16+)	\$38.00	\$38.00	0.0%			Υ
	ii) Senior (55+ with ID)	\$18.00	\$18.00	0.0%			Υ
	c) 20 Visits						
	i) Adult (16+)	\$70.00	\$70.00	0.0%			Υ
	ii) Senior (55+ with ID)	\$34.00	\$34.00	0.0%			Υ
	d) 30 Visits						
	i) Adult (16+)	\$90.00	\$90.00	0.0%			Υ
	ii) Senior (55+ with ID)	\$42.00	\$42.00	0.0%			Υ
	Jr. Guard Prep	\$75.00	\$75.00	0.0%			Υ
	Learn-to-Swim Programs						
	a) Private Lessons	\$125.00	\$125.00	0.0%	Four 25 minute classes		Υ
	b) Group Lessons						
	i) Youth	\$50.00	\$50.00	0.0%			Υ
	ii) Adult	\$48.00	\$48.00	0.0%			Υ
	c) Adult Water Aerobics	\$48.00	\$48.00	0.0%			Υ
	Aqua Camp	\$35.00	\$35.00	0.0%			
2	Transfer Fee	\$10.00	\$10.00	0.0%			Υ
3	Cancellation Fee	\$20.00	\$20.00	0.0%			Υ

City of Costa Mesa BEFORE AND AFTER - RECREATION AND FACILITY RENTAL FEES

Ad	ctivity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note Allowal
	Youth Programs					
14	L.E.A.P.					
	a) Resident M-F	\$500.00	\$500.00	0.0%	per month	Υ
	b) Non-Resident	\$505.00	\$505.00	0.0%	per month	Υ
5	Camp Mini Explorers (Summer L.E.A.P.)					
	a) Resident: Tue-Thurs	\$192.00	\$192.00	0.0%		Υ
	b) Non-resident: Tue-Thurs	\$197.00	\$197.00	0.0%		Υ
	c) Resident: Mon-Wed-Fri	\$308.00	\$308.00	0.0%		Υ
	d) Non-resident: Mon-Wed-Fri	\$313.00	\$313.00	0.0%		Υ
ŝ	R.O.C.K.S. (school year)					
	a) 2 Weeks	\$33.00	\$33.00	0.0%	per session	Υ
	b) 3 Weeks	\$47.00	\$47.00	0.0%	per session	Υ
	c) 4 Weeks	\$58.00	\$58.00	0.0%	per session	Υ
	d) 5 Weeks	\$70.00	\$70.00	0.0%	per session	Υ
	e) 6 Weeks	\$83.00	\$83.00	0.0%	per session	Υ
	Summer R.O.C.K.S.					
	a) Resident	Free	Free	0.0%		Υ
	b) Non-resident: 4 Weeks	\$52.00	\$52.00	0.0%	per session	Υ
	c) Non-resident: 5 Weeks	\$63.00	\$63.00	0.0%	per session	Υ
,	Camp Costa Mesa					
	a) Resident: 4-day week	\$180.00	\$180.00	0.0%	per week	Υ
	b) Resident: 5-day week	\$200.00	\$200.00	0.0%	per week	Υ
	c) Non-resident: 4-day week	\$185.00	\$185.00	0.0%	per week	Υ
	d) Non-resident: 5-day week	\$205.00	\$205.00	0.0%	per week	Υ
	1-Day Camp (NMUSD non-Holiday Closure Day)					
	a) Resident fee	\$51.00	\$51.00	0.0%		Υ
	b) Non-resident fee	\$56.00	\$56.00	0.0%		Υ
	Teen Camp					
	a) Resident: 4-day week	\$140.00	\$140.00	0.0%	per week	Y
	b) Resident: 5-day week	\$165.00	\$165.00	0.0%	per week	Υ
	c) Non-resident: 4-day week	\$145.00	\$145.00	0.0%	per week	Y
	d) Non-resident: 5-day week	\$170.00	\$170.00	0.0%	per week	Υ
	Cancellation Fee	\$20.00	\$20.00	0.0%		Υ
	Late Fee	\$20.00	\$20.00	0.0%		Υ
	Senior Programs					
!	Special Events	\$10.00	\$10.00	0.0%	average	Y
	Facility Rentals	Varies	Varies	0.0%		Υ
	Senior Travel Administrative Fee	\$5.00	\$5.00	0.0%		Υ

City of Costa Mesa BEFORE AND AFTER - RECREATION AND FACILITY RENTAL FEES

Act	tivity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note Allowa
F	ield Rentals					
5	Group Field Rental Fee					
	a) Group 1 - Youth Resident Non-Profit	N/A	N/A	0.0%	fees waived per City Council ("everyone plays, no child is turned away")	Y
	b) Group 2 - NMUSD	N/A	N/A	0.0%	fees waived (joint user agreement)	Υ
	c) Group 3 - Resident Youth Organization Non-Profit (90%)	\$25.00	\$25.00	0.0%	per hour per field	Υ
	d) Group 4 - Resident Youth Organization Non-Profit (75%)	\$25.00	\$25.00	0.0%	per hour per field	Υ
	e) Group 5 - Non-Resident Youth Organization Non-Profit	\$35.00	\$35.00	0.0%	per hour per field	Υ
	f) Group 6 - Non-Resident Youth Organization Non-Profit	\$35.00	\$35.00	0.0%	per hour per field	Υ
	g) Resident Adult Private (75%)	\$77.00	\$77.00	0.0%	per hour per field	Y
	h) Non-Resident Private					
	a) Youth	\$239.00	\$239.00	0.0%	per hour per field	Υ
	b) Adult	\$239.00	\$239.00	0.0%	per hour per field	Y
E	extra Fees					
i	Softball/Baseball Field Prep	\$40.00	\$40.00	0.0%	per field	Υ
	Permanent Lights	\$15.00	\$15.00	0.0%	per hour per field	Υ
	Portable Lights (2 minimum)	\$10.00	\$10.00	0.0%	per unit per hour	Υ
Т	Tournaments and Large Event Deposits (Refundable)					
	1 Field with 20 or more participants	\$100.00	\$100.00	0.0%	per event	Υ
	2 Fields	\$100.00	\$100.00	0.0%	per event	Υ
	3-6 Fields	\$300.00	\$300.00	0.0%	per event	Υ
	7 or more Fields	\$500.00	\$500.00	0.0%	per event	Υ
	Downtown Recreation Center					
3	Gymnasium Rental	440.00	440.00	0.00/		.,
	a) Resident/Non-Profit	\$40.00	\$40.00	0.0%	per hr, 2 hr min	Y
	b) Resident/Private	\$70.00	\$70.00	0.0%	per hr, 2 hr min	Y
	c) Commercial Resident	\$95.00	\$95.00	0.0%	per hr, 2 hr min	Y
	d) Non-Resident e) Commercial Non-Resident	\$80.00 \$125.00	\$80.00 \$125.00	0.0% 0.0%	per hr, 2 hr min per hr, 2 hr min	Y
	e) commercial Non-Resident	\$125.00	\$125.00	0.076	per III, 2 III IIIIII	
	Multi-Purpose Room	4				
	a) Resident/Non-Profit	\$30.00	\$30.00	0.0%	per hr, 2 hr min	Υ
	b) Resident/Private	\$45.00	\$45.00	0.0%	per hr, 2 hr min	Y
	c) Commercial Resident	\$95.00	\$95.00	0.0%	per hr, 2 hr min	Y
	d) Non-Resident e) Commercial Non-Resident	\$55.00 \$140.00	\$55.00 \$140.00	0.0% 0.0%	per hr, 2 hr min per hr, 2 hr min	Y
	Pool Rental					
	a) Resident/Non-Profit	\$60.00	\$60.00	0.0%	per hr, 2 hr min, + staff time	Υ
	b) Resident/Private	\$100.00	\$100.00	0.0%	per hr, 2 hr min, + staff time	Y
	c) Commercial Resident	\$125.00	\$125.00	0.0%	per hr, 2 hr min, + staff time	Υ
	d) Non-Resident	\$125.00	\$125.00	0.0%	per hr, 2 hr min, + staff time	Y
	e) Commercial Non-Resident	\$155.00	\$155.00	0.0%	per hr, 2 hr min, + staff time	Y
	Refundable Deposit					
	a) Room	\$250.00	\$250.00	0.0%	per event for gym and mpr	Υ
	b) Pool	\$500.00	\$500.00	0.0%	per event for pool	Υ

City of Costa Mesa BEFORE AND AFTER - RECREATION AND FACILITY RENTAL FEES

Balearic Community Center		ethility Description		5)/ 25 /26 P	F Ch	Charres	Inflato
Adobt Room			Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note Allowab
a) Non-Profit b) Resident/Private 57.00 57.00 c) Commercial Resident 58.50 58.50 58.50 0.00 6) Por hr, 2 hr min 10 Non-Resident 6) Non-Resident 6) South Resident 75.50 6) South Resident 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50 75.50							
b) Recident/Private \$57.00 \$57.00 0.0% per hr, 2 hr min 10	38						
Commercial Resident							Y
d) Non-Resident \$85.00 \$85.00 0.0% per hr, 2 hr min 1 1 1 1 1 1 1 1 1							Υ
e) Commercial Ron-Resident f) Refundable Deposit 3 Siera Roon 3) Non-Profit b) Resident/Private 532.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535.00 535							Y
## Serundable Deposit \$250.00 \$250.00 \$0.0% per event Serundable Deposit \$250.00 \$250.00 \$0.0% per hr, 2 hr min Nan-World							Y
Sierra Room							Υ
a) Non-Profit		f) Refundable Deposit	\$250.00	\$250.00	0.0%	per event	Υ
b) Resident/Private	9	Sierra Room					
Commercial Resident		a) Non-Profit	\$27.00	\$27.00	0.0%	per hr, 2 hr min	Υ
d) Non-Resident \$55.00 \$55.00 0.0% per hr, 2 hr min 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		b) Resident/Private	\$35.00	\$35.00	0.0%	per hr, 2 hr min	Υ
e) Commercial Non-Resident \$80.00 \$80.00 0.0% per hr, 2 hr min 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		c) Commercial Resident	\$55.00	\$55.00	0.0%	per hr, 2 hr min	Υ
Norma Heritog Community Center Sino Community Cent		d) Non-Resident	\$55.00	\$55.00	0.0%	per hr, 2 hr min	Υ
Norma Hertrog Community Center		e) Commercial Non-Resident	\$80.00	\$80.00	0.0%	per hr, 2 hr min	Υ
Costa Mesa Room (MPR) a) Non-Profit		f) Refundable Deposit	\$100.00	\$100.00	0.0%	per event	Υ
a) Non-Profit b) Resident/ Private c) Non-Resident/ Private d) C) Non-Resident/ Private d) Commercial/ Resident d) So Cups d) So Commercial/ Resident d) So Cups d) So Commercial/ Resident d) No Alcohol d) Microphone d) Extra Lapel Microphone d) Extra Lapel Microphone d) Extra Lapel Microphone d) Resident/ Private d) Non-Profit Resident d) Resident/ Private d) Non-Resident/ Private d) Commercial/ Resident d) Commercial/ Resident d) Commercial/ Resident d) Commercial/ Resident d) Resident d) Commercial/ Resident d) Resident d) Non-Resident d) Commercial/ Resident d) Resident d) Non-Resident d) Commercial/ Resident d) Rosident d) Rosiden		Norma Hertzog Community Center					
b) Resident/ Private)	Costa Mesa Room (MPR)					
c) Non-Resident/ Private \$180.00 \$180.00 0.0% per hr, 2 hr min d () Commercial/ Resident \$230.00 \$230.00 0.0% per hr, 2 hr min e () Commercial/ Non-Resident \$230.00 \$235.00 0.0% per hr, 2 hr min e () Partial Kitchen (Flat) Varies: \$20 - \$45 Varies: \$20 - \$45 0.0% per hr, 2 hr min e) () Partial Kitchen (Flat) Varies: \$20 - \$45 Varies: \$20 - \$45 0.0% per hr, 2 hr min e) () SO Cups \$35.00 \$35.00 0.0% per hr, 2 hr min e) () SO Cups \$45.00 \$45.00 0.0% per hr, 2 hr min e) () No Alcohol \$500.00 \$45.00 0.0% per hr, 2 hr min e) () No Alcohol \$500.00 \$45.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% per hr, 2 hr min e) () No Alcohol \$750.00 \$750.00 0.0% pe		a) Non-Profit	\$80.00	\$80.00	0.0%	per hr, 2 hr min	Υ
d) Commercial/ Resident \$230.00 \$230.00 0.0% per hr, 2 hr min e) Commercial/ Non-Resident \$255.00 \$255.00 0.0% per hr, 2 hr min f) Partial Kitchen (Flat) Varies: \$20 - \$45 Varies: \$20 - \$45 0.0% per hr, 2 hr min g) Coffee Service i) 50 Cups \$35.00 \$35.00 0.0% ii) 100 Cups \$45.00 \$45.00 0.0% ii) 100 Cups \$45.00 \$500.00 0.0% ii) Non Alcohol \$500.00 \$500.00 0.0% ii) With Alcohol \$750.00 \$750.00 0.0% ii) Extra Algrephones \$10.00 \$10.00 0.0% iii) Extra Lapel Microphone 30 Non-Profit Resident \$250.00 \$250.00 0.0% per hr, 2 hr min b) Resident/ Private \$30.00 \$30.00 0.0% g) Non-Profit Resident \$250.00 \$250.00 0.0% g) Resident/ Private \$550.00 \$300.00 0.0% g) Resident/ Private \$550.00 \$300.00 0.0% g) Resident/ Private \$550.00 \$300.00 0.0% g) Reprivate \$105.00 \$300.00 0.0% g) Per hr, 2 hr min g) Commercial/ Non-Resident g) N		b) Resident/ Private	\$130.00	\$130.00	0.0%	per hr, 2 hr min	Υ
e) Commercial/ Non-Resident \$255.00 \$255.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Varies: \$20 - \$45 Varies: \$20 - \$45 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Varies: \$20 - \$45 Varies: \$20 - \$45 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Varies: \$20 - \$45 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Varies: \$20 - \$45 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Varies: \$20 - \$45 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Varies: \$20 - \$45 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Varies: \$20 - \$25 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Varies: \$25 0.00 \$25 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Partial Varies: \$25 0.00 \$25 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Non-Resident \$25 0.00 \$25 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Non-Resident \$25 0.00 \$25 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Non-Resident \$25 0.00 \$25 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Non-Resident \$25 0.00 \$25 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Non-Resident \$25 0.00 \$25 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Non-Resident \$25 0.00 \$25 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Non-Resident \$25 0.00 \$25 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Non-Resident \$25 0.00 \$25 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Non-Resident \$25 0.00 \$25 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Non-Resident \$25 0.00 \$25 0.00 0.0% per hr, 2 hr min 1 Partial Kitchen (Flat) Non-Resident \$25 0.00 \$25 0.00 0.0% per hr, 2 hr min 2 0.00		c) Non-Resident/ Private	\$180.00	\$180.00	0.0%	per hr, 2 hr min	Υ
Partial Kitchen (Flat)		d) Commercial/ Resident	\$230.00	\$230.00	0.0%	per hr, 2 hr min	Υ
g) Coffee Service i) 50 Cups \$35.00 \$35.00 0.0% ii) 100 Cups \$45.00 \$45.00 0.0% ii) 100 Cups b) Deposit i) No Alcohol \$500.00 \$500.00 0.0% ii) With Alcohol \$750.00 \$750.00 0.0% ii) With Alcohol \$750.00 \$750.00 0.0% ii) Extra Microphones \$10.00 \$10.00 0.0% ii) Extra Hicrophone \$30.00 \$30.00 0.0% Fairview a) Non-Profit Resident \$25.00 \$25.00 0.0% per hr, 2 hr min \$10.00 per hr, 2 hr min \$1		e) Commercial/ Non-Resident	\$255.00	\$255.00	0.0%	per hr, 2 hr min	Υ
1) 50 Cups		f) Partial Kitchen (Flat)	Varies: \$20 - \$45	Varies: \$20 - \$45	0.0%	per hr, 2 hr min	Υ
ii) 100 Cups \$45.00 \$45.00 0.0% h) Deposit i) No Alcohol \$500.00 \$500.00 0.0% ii) With Alcohol \$750.00 \$750.00 0.0% ii) Mith Alcohol \$750.00 \$750.00 0.0% ii) Mitrophone i) Extra Microphones \$10.00 \$10.00 0.0% ii) Extra Lapel Microphone \$30.00 \$30.00 0.0% Fairview a) Non-Profit Resident \$25.00 \$25.00 0.0% per hr, 2 hr min b) Resident/ Private \$30.00 \$30.00 0.0% per hr, 2 hr min c) Non-Resident/ Private \$55.00 \$55.00 0.0% per hr, 2 hr min d) Commercial/ Non-Resident \$90.00 \$90.00 0.0% per hr, 2 hr min e) Commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min f) Partial Kitchen (Flat) N/A N/A g) Coffee Service i) 50 Cups \$35.00 \$35.00 0.0% ii) 100 Cups \$35.00 \$35.00 0.0% ii) 100 Cups h) Deposit (based on max capacity) i) No Alcohol \$100.00 \$100.00 0.0% ii) With Alcohol Not Allowed		g) Coffee Service					
h) Deposit i) No Alcohol \$500.00 \$500.00 0.0% ii) With Alcohol \$750.00 \$750.00 0.0% ii) With Alcohol \$750.00 \$750.00 0.0% ii) Extra Microphones ii) Extra Microphone \$10.00 \$10.00 0.0% iii) Extra Lapel Microphone \$30.00 \$30.00 0.0% Fairview a) Non-Profit Resident \$25.00 \$25.00 0.0% per hr, 2 hr min b) Resident/ Private \$30.00 \$30.00 0.0% per hr, 2 hr min c) Non-Resident/ Private \$55.00 \$55.00 0.0% per hr, 2 hr min d) Commercial/ Resident \$90.00 \$90.00 0.0% per hr, 2 hr min e) Commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min f) Partial Kitchen (Flat) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min f) Partial Kitchen (Flat) N/A N/A g) Coffee Service i) 50 Cups \$35.00 \$35.00 0.0% ii) 100 Cups \$45.00 \$45.00 0.0%		i) 50 Cups	\$35.00	\$35.00	0.0%		Υ
i) No Alcohol \$500.00 \$500.00 0.0% ii) With Alcohol \$750.00 \$750.00 0.0% i) Microphone i) Extra Microphones \$10.00 \$10.00 0.0% ii) Extra Lapel Microphone \$30.00 \$30.00 0.0% Fairview a) Non-Profit Resident \$25.00 \$25.00 0.0% per hr, 2 hr min c) Non-Profit Resident/ Private \$30.00 \$30.00 0.0% per hr, 2 hr min c) Non-Resident/ Private \$55.00 \$55.00 0.0% per hr, 2 hr min c) Non-Resident/ Private \$55.00 \$55.00 0.0% per hr, 2 hr min c) Non-Resident \$90.00 \$90.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 0.0% per hr, 2 hr min c) Non-Resident \$105.00 0.0% per hr, 2 hr mi		ii) 100 Cups	\$45.00	\$45.00	0.0%		Υ
ii) With Alcohol \$750.00 \$750.00 0.0% i) Microphone i) Extra Microphones \$10.00 \$10.00 0.0% ii) Extra Lapel Microphone \$30.00 \$30.00 0.0% Fairview a) Non-Profit Resident \$25.00 \$25.00 0.0% per hr, 2 hr min 9.00		h) Deposit					
i) Microphone i) Extra Microphones \$10.00 \$10.00 0.0% ii) Extra Lapel Microphone \$30.00 \$30.00 0.0% Fairview a) Non-Profit Resident \$25.00 \$25.00 0.0% per hr, 2 hr min 9.00		i) No Alcohol	\$500.00	\$500.00	0.0%		Υ
i) Extra Microphones \$10.00 \$10.00 0.0% ii) Extra Lapel Microphone \$30.00 \$30.00 0.0% Fairview a) Non-Profit Resident \$25.00 \$25.00 0.0% per hr, 2 hr min 9.00		ii) With Alcohol	\$750.00	\$750.00	0.0%		Υ
ii) Extra Lapel Microphone \$30.00 \$30.00 0.0% Fairview a) Non-Profit Resident \$25.00 \$25.00 0.0% per hr, 2 hr min b) Resident/ Private \$30.00 \$30.00 0.0% per hr, 2 hr min c) Non-Resident/ Private \$55.00 \$55.00 0.0% per hr, 2 hr min d) Commercial/ Resident \$90.00 \$90.00 0.0% per hr, 2 hr min e) Commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min f) Partial Kitchen (Flat) N/A N/A g) Coffee Service i) 50 Cups \$35.00 \$35.00 0.0% ii) 100 Cups \$45.00 \$45.00 0.0% h) Deposit (based on max capacity) i) No Alcohol \$100.00 \$100.00 0.0%		i) Microphone					
Fairview a) Non-Profit Resident \$25.00 \$25.00 0.0% per hr, 2 hr min b) Resident/ Private \$30.00 \$30.00 0.0% per hr, 2 hr min c) Non-Resident/ Private \$55.00 \$55.00 0.0% per hr, 2 hr min d) Commercial/ Resident \$90.00 \$90.00 0.0% per hr, 2 hr min e) Commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min f) Partial Kitchen (Flat) N/A N/A g) Coffee Service i) 50 Cups \$35.00 \$35.00 0.0% ii) 100 Cups \$45.00 \$45.00 0.0% h) Deposit (based on max capacity) i) No Alcohol \$100.00 \$100.00 0.0% ii) With Alcohol Not Allowed Not Allowed		i) Extra Microphones	\$10.00	\$10.00	0.0%		Υ
a) Non-Profit Resident \$25.00 \$25.00 0.0% per hr, 2 hr min 9 Non-Profit Resident/ Private \$30.00 \$30.00 0.0% per hr, 2 hr min 9 Non-Resident/ Private \$55.00 \$55.00 0.0% per hr, 2 hr min 9 Non-Resident Private \$55.00 \$55.00 0.0% per hr, 2 hr min 9 Non-Resident \$90.00 \$90.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 Non-Resident \$105.00 per hr, 2 hr mi		ii) Extra Lapel Microphone	\$30.00	\$30.00	0.0%		Υ
b) Resident/ Private \$30.00 \$30.00 0.0% per hr, 2 hr min c) Non-Resident/ Private \$55.00 \$55.00 0.0% per hr, 2 hr min d) Commercial/ Resident \$90.00 \$90.00 0.0% per hr, 2 hr min d) Commercial/ Non-Resident \$90.00 \$105.00 0.0% per hr, 2 hr min d) Commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min d) Partial Kitchen (Flat) N/A		Fairview					
c) Non-Resident/ Private \$55.00 \$55.00 0.0% per hr, 2 hr min 90 00 000 0.0% per hr, 2 hr min 90 00 000 0.0% per hr, 2 hr min 90 000 000 0.0% per hr, 2 hr min 90 000 0000 0.0% per hr, 2 hr min 90 0000 0000 0.0% per hr, 2 hr min 90 0000 per hr, 2 hr min 90 0.0% per hr, 2 hr min 90 0000 per hr, 2 hr min 90 0000 per hr, 2 hr min 90 0.0% per hr, 2 hr min		a) Non-Profit Resident	\$25.00	\$25.00	0.0%	per hr, 2 hr min	Υ
d) Commercial/ Resident \$90.00 \$90.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2 hr min 9 commercial/ Non-Resident \$105.00 0.0% per hr, 2		b) Resident/ Private	\$30.00	\$30.00	0.0%	per hr, 2 hr min	Υ
e) Commercial/ Non-Resident \$105.00 \$105.00 0.0% per hr, 2 hr min 9 pe		c) Non-Resident/ Private	\$55.00	\$55.00	0.0%	per hr, 2 hr min	Υ
f) Partial Kitchen (Flat) g) Coffee Service i) 50 Cups i) 50 Cups \$35.00 \$35.00 0.0% ii) 100 Cups \$45.00 \$45.00 0.0% i) Deposit (based on max capacity) i) No Alcohol \$100.00 \$100.00 0.0%		d) Commercial/ Resident	\$90.00	\$90.00	0.0%	per hr, 2 hr min	Υ
g) Coffee Service i) 50 Cups \$35.00 \$35.00 0.0% ii) 100 Cups \$45.00 \$45.00 0.0% h) Deposit (based on max capacity) i) No Alcohol \$100.00 \$100.00 0.0% ii) With Alcohol Not Allowed		e) Commercial/ Non-Resident	\$105.00	\$105.00	0.0%	per hr, 2 hr min	Υ
i) 50 Cups \$35.00 \$35.00 0.0% ii) 100 Cups \$45.00 \$45.00 0.0% h) Deposit (based on max capacity) i) No Alcohol \$100.00 \$100.00 0.0% ii) With Alcohol Not Allowed Not Allowed		f) Partial Kitchen (Flat)	N/A	N/A			Υ
ii) 100 Cups \$45.00 \$45.00 0.0% h) Deposit (based on max capacity) i) No Alcohol \$100.00 \$100.00 0.0% ii) With Alcohol Not Allowed Not Allowed		g) Coffee Service					
h) Deposit (based on max capacity) i) No Alcohol \$100.00 \$100.00 0.0% ii) With Alcohol Not Allowed Not Allowed		i) 50 Cups	\$35.00	\$35.00	0.0%		Υ
i) No Alcohol \$100.00 \$100.00 0.0% ii) With Alcohol Not Allowed Not Allowed		ii) 100 Cups	\$45.00	\$45.00	0.0%		Υ
ii) With Alcohol Not Allowed Not Allowed		h) Deposit (based on max capacity)					
		i) No Alcohol	\$100.00	\$100.00	0.0%		Υ
i) Microphone		ii) With Alcohol	Not Allowed	Not Allowed			Υ
		i) Microphone					

FORE AND AFTER - RECREATION AND FAC						Inflato
Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowat
Capri Courtyard - Addition to MPR or Fairview only						
a) Non-Profit Resident	\$25.00	\$25.00	0.0%	per hr, 2 hr min		Υ
b) Resident/ Private	\$30.00	\$30.00	0.0%	per hr, 2 hr min		Υ
c) Non-Resident/ Private	\$55.00	\$55.00	0.0%	per hr, 2 hr min		Υ
d) Commercial/ Resident	\$90.00	\$90.00	0.0%	per hr, 2 hr min		Υ
e) Commercial/ Non-Resident	\$105.00	\$105.00	0.0%	per hr, 2 hr min		Υ
f) Partial Kitchen (Flat)	N/A	N/A				Υ
g) Coffee Service						
i) 50 Cups	\$35.00	\$35.00	0.0%			Υ
ii) 100 Cups	\$45.00	\$45.00	0.0%			Υ
h) Deposit (based on max capacity)						
i) No Alcohol	\$100.00	\$100.00	0.0%			Υ
ii) With Alcohol	Not Allowed	Not Allowed				Υ
i) Microphone						
i) Extra Microphones	\$10.00	\$10.00	0.0%			Υ
Event Lawn						
a) Non-Profit	\$80.00	\$80.00	0.0%	per hr, 2 hr min		Υ
b) Resident/ Private	\$130.00	\$130.00	0.0%	per hr, 2 hr min		Υ
c) Non-Resident/ Private	\$180.00	\$180.00	0.0%	per hr, 2 hr min		Υ
d) Commercial/ Resident	\$230.00	\$230.00	0.0%	per hr, 2 hr min		Υ
e) Commercial/ Non-Resident	\$255.00	\$255.00	0.0%	per hr, 2 hr min		Υ
f) Partial Kitchen (Flat)	\$45.00	\$45.00	0.0%	per hr, 2 hr min		Υ
g) Coffee Service						
i) 50 Cups	\$35.00	\$35.00	0.0%			Υ
ii) 100 Cups	\$45.00	\$45.00	0.0%			Υ
h) Deposit						
i) No Alcohol	\$500.00	\$500.00	0.0%			Υ
ii) With Alcohol	\$750.00	\$750.00	0.0%			Υ
i) Microphone						
i) Extra Microphones	\$10.00	\$10.00	0.0%			Υ
ii) Extra Lapel Microphone	\$30.00	\$30.00	0.0%			Υ
Donald Dungan Library						
a) Non-Profit	\$30.00	\$30.00	0.0%			Y
b) Resident/ Private	\$40.00	\$40.00	0.0%			Υ
c) Non-Resident/ Private	\$65.00	\$65.00	0.0%			Υ
d) Commercial/ Resident	\$100.00	\$100.00	0.0%			Υ
e) Commercial/ Non-Resident	\$120.00	\$120.00	0.0%			Υ
f) Deposit (based on max capacity)						
i) No Alcohol	\$100.00	\$100.00	0.0%			Υ
ii) With Alcohol	Not Allowed	Not Allowed				Υ

BEFORE AND AFTER - RECREATION AND FACILITY RENTAL FEES						Yearly Inflator	
Ac	tivity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable
	Costa Mesa Senior Center						
45	GH						
	a) Non-Profit	\$70.00	\$70.00	0.0%			Υ
	b) Resident/ Private	\$120.00	\$120.00	0.0%			Υ
	c) Non-Resident/ Private	\$170.00	\$170.00	0.0%			Υ
	d) Commercial/ Resident	\$220.00	\$220.00	0.0%			Υ
	e) Commercial/ Non-Resident	\$245.00	\$245.00	0.0%			Υ
	f) Deposit (based on max capacity)						
	i) No Alcohol	\$500.00	\$500.00	0.0%			Υ
	ii) With Alcohol	Not Allowed	Not Allowed				Υ
	g) Projector Deposit	\$500.00	\$500.00	0.0%			Υ
46	GH1						
	a) Non-Profit	\$45.00	\$45.00	0.0%			Υ
	b) Resident/ Private	\$95.00	\$95.00	0.0%			Υ
	c) Non-Resident/ Private	\$145.00	\$145.00	0.0%			Υ
	d) Commercial/ Resident	\$195.00	\$195.00	0.0%			Υ
	e) Commercial/ Non-Resident	\$220.00	\$220.00	0.0%			Υ
	f) Deposit (based on max capacity)						
	i) No Alcohol	\$500.00	\$500.00	0.0%			Υ
	ii) With Alcohol	Not Allowed	Not Allowed				Υ
	g) Projector Deposit	\$500.00	\$500.00	0.0%			Υ
47	GH2						
	a) Non-Profit	\$35.00	\$35.00	0.0%			Υ
	b) Resident/ Private	\$80.00	\$80.00	0.0%			Υ
	c) Non-Resident/ Private	\$130.00	\$130.00	0.0%			Υ
	d) Commercial/ Resident	\$180.00	\$180.00	0.0%			Υ
	e) Commercial/ Non-Resident	\$195.00	\$195.00	0.0%			Υ
	f) Deposit (based on max capacity)						
	i) No Alcohol	\$250.00	\$250.00	0.0%			Υ
	ii) With Alcohol	Not Allowed	Not Allowed				Υ
	g) Projector Deposit	\$500.00	\$500.00	0.0%			Υ
48	101						
	a) Non-Profit	\$25.00	\$25.00	0.0%			Υ
	b) Resident/ Private	\$30.00	\$30.00	0.0%			Υ
	c) Non-Resident/ Private	\$55.00	\$55.00	0.0%			Υ
	d) Commercial/ Resident	\$90.00	\$90.00	0.0%			Υ
	e) Commercial/ Non-Resident	\$105.00	\$105.00	0.0%			Υ
	f) Deposit (based on max capacity)						
	i) No Alcohol	\$100.00	\$100.00	0.0%			Υ
	ii) With Alcohol	Not Allowed	Not Allowed				Υ
	g) Projector Deposit	\$500.00	\$500.00	0.0%			Υ

49	ivity Description	Current Fee				
49			FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note Allowable
	102	ć2F 00	¢25.00	0.00/		V
	a) Non-Profit	\$25.00	\$25.00	0.0%		Y
	b) Resident/ Private	\$30.00	\$30.00	0.0%		Y
	c) Non-Resident/ Private	\$55.00	\$55.00	0.0%		Υ
	d) Commercial/ Resident	\$90.00	\$90.00	0.0%		Υ
	e) Commercial/ Non-Resident	\$105.00	\$105.00	0.0%		Υ
	f) Deposit (based on max capacity)	4400.00	4400.00	0.007		
	i) No Alcohol	\$100.00	\$100.00	0.0%		Y
	ii) With Alcohol	Not Allowed	Not Allowed			Y
	g) Projector Deposit	\$500.00	\$500.00	0.0%		Υ
0	201					
	a) Non-Profit	\$20.00	\$20.00	0.0%		Υ
	b) Resident/ Private	\$25.00	\$25.00	0.0%		Υ
	c) Non-Resident/ Private	\$50.00	\$50.00	0.0%		Υ
	d) Commercial/ Resident	\$85.00	\$85.00	0.0%		Υ
	e) Commercial/ Non-Resident	\$100.00	\$100.00	0.0%		Υ
	f) Deposit (based on max capacity)					
	i) No Alcohol	\$100.00	\$100.00	0.0%		Υ
	ii) With Alcohol	Not Allowed	Not Allowed			Υ
	g) Projector Deposit	\$500.00	\$500.00	0.0%		Υ
1	202					
	a) Non-Profit	\$20.00	\$20.00	0.0%		Υ
	b) Resident/ Private	\$25.00	\$25.00	0.0%		Υ
	c) Non-Resident/ Private	\$50.00	\$50.00	0.0%		Υ
	d) Commercial/ Resident	\$85.00	\$85.00	0.0%		Υ
	e) Commercial/ Non-Resident	\$100.00	\$100.00	0.0%		Υ
	f) Deposit (based on max capacity)					
	i) No Alcohol	\$100.00	\$100.00	0.0%		Υ
	ii) With Alcohol	Not Allowed	Not Allowed			Υ
	g) Projector Deposit	\$500.00	\$500.00	0.0%		Υ
2	203					
	a) Non-Profit	\$20.00	\$20.00	0.0%		Υ
	b) Resident/ Private	\$25.00	\$25.00	0.0%		Υ
	c) Non-Resident/ Private	\$50.00	\$50.00	0.0%		Υ
	d) Commercial/ Resident	\$85.00	\$85.00	0.0%		Υ
	e) Commercial/ Non-Resident	\$100.00	\$100.00	0.0%		Υ
	f) Deposit (based on max capacity)					
	i) No Alcohol	\$100.00	\$100.00	0.0%		Υ
	ii) With Alcohol	Not Allowed	Not Allowed			Υ
	g) Projector Deposit	\$500.00	\$500.00	0.0%		Υ
3	Library					
_	a) Non-Profit	\$15.00	\$15.00	0.0%		Υ
	b) Resident/ Private	\$20.00	\$20.00	0.0%		Y
	c) Non-Resident/ Private	\$30.00	\$30.00	0.0%		Y
	d) Commercial/ Resident	\$40.00	\$40.00	0.0%		Y
	e) Commercial/ Non-Resident	\$45.00	\$45.00	0.0%		Y
	f) Deposit (based on max capacity)	7 4 7.00	Ç-3.00	0.070		r
	., Deposit (basea on max capacity)					
	i) No Alcohol	\$100.00	\$100.00	0.0%		v
	i) No Alcohol ii) With Alcohol	\$100.00 Not Allowed	\$100.00 Not Allowed	0.0%		Y Y

BEFORE AND AFTER - RECREATION AND FACILITY RENTAL FEES						Yearly Inflator	
Activity Desc	cription	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable
54 Patio							
a) N	on-Profit	\$20.00	\$20.00	0.0%			Υ
b) R	esident/ Private	\$25.00	\$25.00	0.0%			Υ
c) N	on-Resident/ Private	\$50.00	\$50.00	0.0%			Υ
d) Co	ommercial/ Resident	\$85.00	\$85.00	0.0%			Υ
e) Co	ommercial/ Non-Resident	\$100.00	\$100.00	0.0%			Υ
f) De	eposit (based on max capacity)						
i)) No Alcohol	\$100.00	\$100.00	0.0%			Υ
ii	i) With Alcohol	Not Allowed	Not Allowed				Υ
g) Pr	rojector Deposit	\$500.00	\$500.00	0.0%			Υ
Park Renta	al Fees						
55 Private	Resident/Non-Profit						
a) 1:	1-50 Attendees	\$15.00	\$15.00	0.0%	per hour, 4-hour min		Υ
b) 5:	1 - 150 Attendees	\$40.00	\$40.00	0.0%	per hour, 4-hour min		Υ
c) 15	51+ Attendees	\$62.50	\$62.50	0.0%	per hour, 4-hour min		Υ
56 Private	Non-Resident						
a) 1:	1-50 Attendees	\$52.50	\$52.50	0.0%	per hour, 4-hour min		Υ
b) 5	1 - 150 Attendees	\$102.50	\$102.50	0.0%	per hour, 4-hour min		Υ
c) 15	51+ Attendees	\$152.50	\$152.50	0.0%	per hour, 4-hour min		Υ
57 Comme	ercial Companies/Organization						
a) 1:	1-50 Attendees	\$102.50	\$102.50	0.0%	per hour, 4-hour min		Υ
b) 5:	1 - 150 Attendees	\$152.50	\$152.50	0.0%	per hour, 4-hour min		Υ
c) 15	51+ Attendees	\$202.50	\$202.50	0.0%	per hour, 4-hour min		Υ
58 Park Utility	/ Fee - Gas or Electric / event	\$40.00	\$40.00	0.0%			Υ
59 Basketball,	/Volleyball Court Rental - With Shelter	\$15.00	\$15.00	0.0%	per event - not available separately, add-on to reservation space		Υ
60 Vendor De	posit	\$100.00	\$100.00	0.0%	per event		Υ
61 Cancellatio	on/Transfer of Reservation	\$25.00	\$25.00	0.0%	per cancellation/transfer		Υ
62 Deposit (50	0+ Attendees)	\$100.00	\$100.00	0.0%	if over 50 people		Υ
63 Administra	ative Fee Required Per Transaction	\$5.00	\$5.00	0.0%			Υ
Special Eve	ents						
64 Special Eve	ent Permit	\$425	\$425	0.0%	per application		Υ
65 Special Eve	ent - Street Banner	\$115	\$115	0.0%			Υ
Film Permi		\$460	\$460	0.0%	per location, 7 day max		Υ

DIGITAL VIDEO DUPLICATION FEES								
							Inflator	
	Activity Description	Current Fee	FY 25/26 Proposed Fee	Fee Change	Charge Basis	Note	Allowable	
	1 Public Safety Video Review	\$40	\$40	0.0%	hourly rate		Υ	
	2 Digital Media Duplication	\$25	\$25	0.0%			Υ	

CITY OFCOSTA MESA

USER AND REGULATORY FEE STUDY

APRIL 2025



7960 B Soquel Drive, Suite 363, Aptos, California 95003
CLEARSOURCEFINANCIAL.COM

REPORTING

- 1 TRANSMITTAL
- 2 EXECUTIVE SUMMARY
- 4 PROJECT ORIENTATION
- 8 IMPLEMENTATION

APPENDIX

- I REGIONAL FEE COMPARISON
- II COST OF SERVICE ANALYSIS



April 2025

CITY OF COSTA MESA

Attn: Carol Molina, Finance Director 77 Fair Drive Costa Mesa, CA 92626

USER AND REGULATORY FEE STUDY

Dear Ms. Molina:

ClearSource Financial Consulting submits the following report describing the findings of our preparation of a User and Regulatory Fee Study for the City of Costa Mesa.

Please refer to the Executive Summary for the key findings of the analysis. The balance of the report and its appendix provides the necessary documentation to support those outcomes.

Thank you for the opportunity to serve the City on this topic. We are happy to continue discussion on this study as the need arises or consult with you on additional topics.

Sincerely,

TERRY MADSEN, PRESIDENT | CLEARSOURCE FINANCIAL CONSULTING

PHONE: 831.288.0608

)-JM-l-

EMAIL: TMADSEN@CLEARSOURCEFINANCIAL.COM

STUDY OVERVIEW

The City of Costa Mesa has completed a User and Regulatory Fee Study. California cities regularly conduct these studies to justify fee amounts imposed and to optimize the overall portfolio of revenues available to the municipality to fund its services.

Industry practice and fiscal conditions in the state have led most cities to link cost recovery for services of individual action, cause, or benefit to that same individual through user fee revenue, relieving the agency's general revenues as much as possible for use toward services of broader community benefit.

USER AND REGULATORY FEES

Cities derive annual revenue from a number of sources. These include, but are not limited to, property taxes, sales taxes, license fees, franchise fees, fines, rents, and user and regulatory fees. **User and regulatory fees are intended to cover all, or a portion of, the costs incurred by the City for providing fee-related services and activities that are not otherwise provided to those not paying the fee.**

California law provides guidance regarding the amounts the City may charge for fee-related services and activities. Specifically, in order to avoid being considered taxes, the **fees charged shall not exceed the estimated reasonable cost of providing the services**, activities, or materials for which fees are charged.

At its conclusion, this study proposes for City Council review and consideration at public hearing a new **Schedule of User and Regulatory Fees** for application in Fiscal Year 2025-2026 and continued update in subsequent years.

COST RECOVERY POLICY AND PRACTICE

Recovering the costs of providing fee-related services directly influences the City's fiscal health and increases the City's ability to meet the service level expectations of fee payers.

The services for which the City imposes a user or regulatory fee typically derive from an individual person or entity's action, request, or behavior. Therefore, except in cases where there is an overwhelming public benefit generated by the City's involvement in the individual action, a fee for service ensures that the individual bears most, if not all, of the cost incurred by the City to provide that service. When a fee targets "100% or full cost recovery," the individual is bearing the entirety of the cost. When a fee targets less than full cost recovery, another City revenue source – in most cases, the General Fund – subsidizes the individualized activity.

Generally, fees for service are targeted to full cost recovery, inclusive of operating, direct, indirect, and capital costs, except in cases where the City Council cites a public interest in lower fees. The City may also be influenced by market conditions, comparing to municipalities of similar size and service profile.

FINDINGS AND PROPOSED ACTION

During the course of study, information and analysis was generated and is discussed substantively throughout this report and its technical appendix. However, summarized in the following table by broad fee category and highlighted in the subsequent findings statements, are outcomes and proposals of particular interest to City leaders and policymakers.

PRIMARY OUTCOMES

> CREDIT CARD TRANSACTION PROCESSING FEE

- The new fee is intended to offset processing fees charged by the City's credit card payment processors. Accordingly, this fee will only apply to applicants that pay fees with a credit card.
 - The proposed fee is 2.7% of the amount paid by credit card
 - The fee is not intended to generate any new revenue for the City. It is simply intended to function as a pass-through collection of amounts directly payable to the City's credit card transaction processing vendor.

- A new fee is proposed to help offset the costs of General Plan and supporting document updates:
 - This is a \$2,000,000+ project with a multi-year useful life, including updates of the City's Housing Element and Zoning Code updates.
 - The proposed fee will be collected as 5% of applicable permit fees

> TECHNOLOGY ENHANCEMENT FEE

- A new fee is proposed to recover costs of future development related technology enhancements and system replacement:
 - This is a \$2,000,000+ project with a multi-year useful life.
 - The proposed fee will be collected as 5% of applicable permit fees

▶ INFLATIONARY ADJUSTMENTS AND COST OF SERVICE ADJUSTMENTS FOR VARIOUS CITY FEES

• The City Council has authorized annual fee adjustments to keep pace with regional cost inflation. The prior year annual CPI change was 3.3%. Accordingly most fees are proposed to be adjusted by 3.3%. No adjustments are proposed to fees for youth or senior services.

FISCAL IMPACT

The anticipated fiscal impact of the proposed fee changes is an additional \$750,000 in annual General Fund revenue. The primary purpose of the adjustments to the City's fee schedule is to correlate fees to services provided. The City's proposed fees seek to recover the City's full cost of service for new development within the City and avoid cost recovery deterioration for non-development related fees.

Please continue to the following technical report and appendix for further discussion of this User and Regulatory Fee Study.



SCOPE OF STUDY

The City of Costa Mesa has completed a **User and Regulatory Fee Study**, which represents an external review of prevailing practices and development of a new **Schedule of User and Regulatory Fees**. ClearSource Financial Consulting has prepared this analysis using FY 2024/25 organizational information and will be available to answer questions as the City proceeds in implementing findings as it chooses.

Key tasks expected by the City from this study included the following:

- Review eligible fee-related services Citywide to establish the reasonable relationship between current fees for service and the underlying costs of service.
- Calculate the full cost of service, including estimated Citywide overhead costs.
- Recommend fees to be charged for each service.
- Recommend cost recovery strategies and best practices in setting fees, while considering the complexities and demands of responsible programs or departments.
- Identify underlying billable rates for cost recovery opportunities and as the basis for user fees.

DIRECT SERVICES UNDER REVIEW

FEE CATEGORIES

- Credit Card Transaction Processing Fee
- Technology Enhancement Fee
- General Plan Maintenance Fee

REASON FOR STUDY

Cities derive annual revenue from a number of sources. These include, but are not limited to, property taxes, sales taxes, franchise fees, fines, rents, and user and regulatory fees. User and regulatory fees are intended to cover all, or a portion of, the costs incurred by a City for providing fee-related services and activities that are not otherwise provided to those not paying the fee.

California cities regularly conduct fee studies to justify fee amounts imposed and to optimize the overall body of revenues available to the municipality to fund its services. Widespread industry practice and fiscal conditions in the state have led most cities to link cost recovery for services of individual action, cause, or benefit to that individual through user fee revenue, relieving the agency's general revenues for services of broader community benefit.

PREVAILING GUIDANCE

The objectives of this study, the methodology used to complete the study, and the formulation of outcomes and recommendations for future consideration were significantly influenced by Article 13C of the California Constitution and Section 66014 of the California Government Code.



Article 13C states that the local government bears the burden of proving by a preponderance of the evidence that a levy, charge, or other exaction is not a tax, that the amount is no more than necessary to cover the reasonable costs of the governmental activity, and that the manner in which those costs are allocated to a payer bear a fair or reasonable relationship to the payer's burdens on, or benefits received from, the governmental activity. Additionally, Article 13C identifies the following as items that are not defined as taxes:

- A charge imposed for a specific benefit conferred or privilege granted directly to the payer that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the privilege.
- A charge imposed for a specific government service or product provided directly to the payer that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of providing the service or product.
- A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections, and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.
- A charge imposed for entrance to or use of local government property, or the purchase, rental, or lease of local government property.
- A fine, penalty, or other monetary charge imposed by the judicial branch of government or a local government, as a result of a violation of law.
- A charge imposed as a condition of property development.
- Assessments and property-related fees imposed in accordance with the provisions of Article XIII D.

Section 66014(a) of the California Government Code includes the following, "Notwithstanding any other provision of law, when a local agency charges fees for zoning variances; zoning changes; use permits; building inspections; building permits; ...the processing of maps under the provisions of the Subdivision Map Act...; or planning services...; those fees may not exceed the estimated reasonable cost of providing the service for which the fee is charged, unless a question regarding the amount of the fee charged in excess of the estimated reasonable cost of providing the services or materials is submitted to, and approved by, a popular vote of two-thirds of those electors voting on the issue.

The outcomes and recommendations of the study are intended to comply with applicable federal, state, and local laws including providing confirmation that the proposed fees ("charges") recommended as a result of this study are not taxes as defined in Article 13C of the California Constitution and that the proposed fees are no more than necessary to the cover the reasonable costs of the City's activities and services addressed in the fees. Additionally, this report is intended to show that the manner in which the costs are allocated to a payer bear a fair and reasonable relationship to the payer's burdens on, or benefits received from the activities and services provided by the City.

METHODOLOGY AND DATA SOURCES

This study calculated the estimated reasonable cost of providing various fee-related services across the City organization. Generally, the estimated reasonable cost of providing the fee-related services and activities examined in this study can be calculated as the product of the composite fully-burdened hourly labor rate of the division responsible for providing services and the estimated labor time required to process a typical request for service.

The composite fully-burdened hourly rates calculated in this study are based on the estimated annual hours spent providing fee related services, and estimated labor, services and supplies, and Citywide overhead expenditures, sourced as follows:

- Labor expenditures for in-house personnel were based on budgeted salary and benefits expenditures.
- Contract service personnel and other services and supplies related costs were based on current industry market rates for service.
- Citywide overhead cost allocations were developed to assign a reasonable share of central service support to the City's direct service units.
- Estimated labor time spent providing fee related services were developed based on interviews with City staff and are in-line with typical direct service ratios experienced by the consultant via studies of similar municipalities throughout California. Commonly used industry data also aided in the development of time estimates and proposed fee structures.

Once cost of service levels are identified, the City may use this information to inform targeted cost recovery from fees. Fees set at the cost of service target full cost recovery. Fees set at any amount less than the cost of service target less than full cost recovery.

An illustration of the methods used in this analysis is shown in **Exhibit 1**.

EXHIBIT 1 | STEPS IN ANALYZING COSTS OF SERVICE AND USER FEES

COST OF SERVICE ANALYSIS | Process and Methods

1 | ANNUAL LABOR TIME

- Identify annual hours spent providing fee services for each participating division
- Information is developed and tested using a combination of interviews, questionnaires, historical project information, and historical revenue information

2 | ANNUAL EXPENDITURES

- Identify annual cost of providing fee services for each participating division
- Information is developed and tested using a combination of information found in the City's adopted budget, expenditure history, and the overhead cost plan.

3 | FULLY BURDENED HOURLY RATES

 Calculate the estimated fully burdened hourly rate using information from Steps 1 and 2

Annual Cost + Annual Hours = Hourly Rate

- 4 | SERVICE/ACTIVITY

 LABOR TIME
- Estimate labor time required to process individual request for service
 Information is developed and tested using a combination of interviews, questionnaires, commonly used measures, and information developed in Step 1
- 5 | UNIT COST OF SERVICE
- Calculate the estimated cost of service using information from Steps 3 and 4

Hourly Rate x Labor Hours = Unit Cost of Service

- 6 | CURRENT COST RECOVERY
- Calculate current cost recovery level for a specific service

Current Fee + Unit Cost of Service = Current Cost Recovery

7 | TARGETED COST RECOVERY Use laws, industry standards, goals and policies, and historical trends to determine targeted cost recovery

Proposed Fee : Unit Cost of Service = Targeted Cost Recovery

8 | TEST FOR REASONABLENESS

- Test to confirm forecast revenue from fees will not exceed program costs
- Use historical permit volume and proposed fees to forecast anticipated revenue from fees
- Forecasted revenues should not exceed program costs

CONSIDERATIONS FOR IMPLEMENTATION

If the City decides to adopt or otherwise utilize outcomes generated through this study, it should:

- Dpdate Systems for Fee Outcomes Ensure that City staff begin using updated fees and associated outcomes once the updated schedule of fees becomes effective. Values should be included in all official fee schedules used throughout the City (e.g., departmental pamphlets, counter schedules, and online information). Additionally, ensure collections processes are updated, which may include coding in billing systems and training for personnel who handle fees directly with the public.
- Actively Monitor the Use of Fees In order to recover accurate and eligible amounts expected, the City should be diligent about tracking time to projects for time and materials billings and ensuring fees are applied in the correct amount and using the correct and intended basis for fixed fee billings.
- Monitor Feedback and Permit Statistics Monitor permit and application volume and applicant feedback to determine if fee modifications are resulting in any unanticipated changes in project frequency and to increase the level of detail available for revenue forecasting.
- Annually Review and Adjust Fee Values In order to generally maintain pace with regional cost inflation and/or the City's salary cost inflation, the City should adjust its fees on an annual basis. A commonly used, reasonable inflation index is the annual change in the all-urban Consumer Price Index (CPI) representative of the region.
- Periodically Perform Comprehensive Analysis A comprehensive fee study should be conducted periodically (e.g., every three to five years) to ensure fee levels remain at or below legal limits and are consistent with evolving service practices and local conditions.





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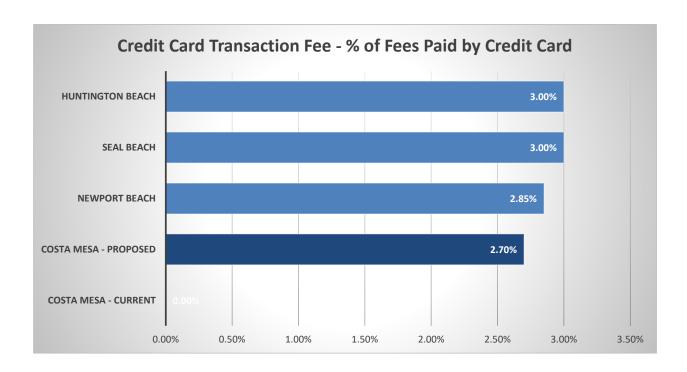
REGIONAL FEE COMPARISON

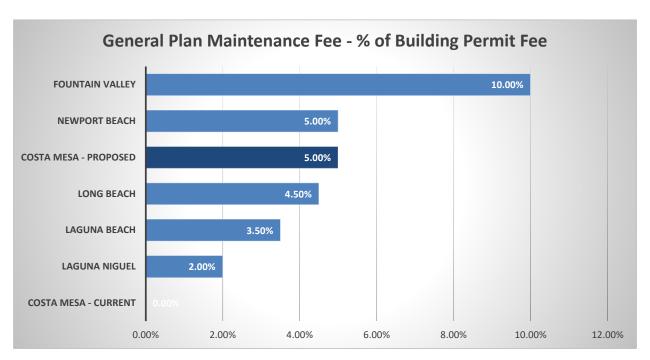
Similar fees are collected by communities throughout the region and the State. The proposed fee amounts do not exceed the City's cost of service and are in-range of amounts charged by other jurisdictions.

In order to provide the City Council with additional information as it considers potential adjustments to fees, current and proposed fees were compared to amounts collected by other agencies. For sampling purposes, the fee comparison examined fees for:

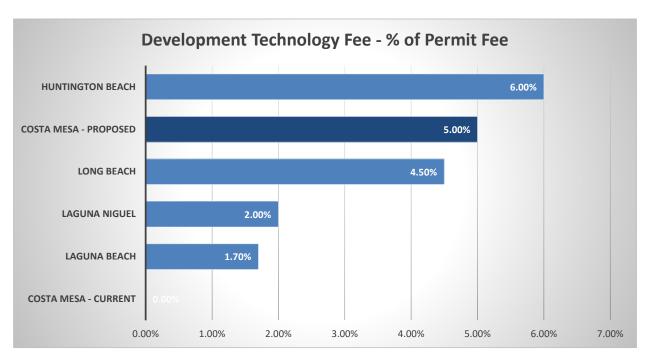
- Fountain Valley
- Huntington Beach
- Laguna Beach
- Laguna Niguel
- Long Beach

- Mission Viejo
- Newport Beach
- City of Orange
- Seal Beach





^{*}Fees also collected by City of Huntington Beach, Orange, and Seal Beach. For those agencies, fees are collected as percent of project valuation, so they are not compatible for chart comparison purposes.



^{*}Fees also collected by City of Mission Viejo, Orange, and Seal Beach. For those agencies, fees are not collected as percent of permit fee, so they are not compatible for chart comparison purposes.

77 Fair Drive Costa Mesa, CA 92626



CITY OF COSTA MESA

Agenda Report

File #: 25-312 Meeting Date: 6/3/2025

TITLE:

FISCAL YEAR 2025-26 PROPOSED OPERATING AND CAPITAL IMPROVEMENT PROGRAM AND HOUSING AUTHORITY BUDGET INCLUDING ANNUAL REPORTING FOR EQUIPMENT USE POLICY PER AB 481 AND VACANCY STATUS AND RECRUITMENT STRATEGIES PER AB 2561

DEPARTMENT: CITY MANAGER'S OFFICE, FINANCE DEPARTMENT

PRESENTED BY: CECILIA GALLARDO DALY, ACTING CITY MANAGER, CAROL

MOLINA, FINANCE DIRECTOR

CONTACT INFORMATION: CAROL MOLINA, FINANCE DIRECTOR, (714) 754-5243

RECOMMENDATION:

Staff recommends the City Council:

- 1. Approve Resolution 2025-XX, adopting the Proposed Fiscal Year 2025-26 Operating and Capital Improvement Program (CIP) Budget; and
- 2. Approve Joint Resolution 2025-XX adopting the Housing Authority Budget including Economic and Community Development expenditures for Fiscal Year 2025-26; and
- 3. Authorize the "Emergency Exception" clause of the Capital Asset Needs Ordinance under Section 2-209.2 (a)(2), Economic Downturn, for Fiscal Year 2025-26; and
- 4. Approve a financial plan to reinstate \$6.9 million from Fiscal Year 2025-26 in deferred projects by:
 - a. Reinstate the funding over a 10-year period to ensure a fiscally sustainable General Fund budget.
- 5. Authorize and approve staffing for the following full-time positions: increase of 1.0 FTE for Custody Officer for Police Department, decrease of 1.0 FTE for Human Resources Analyst, decrease of 1.0 FTE for Programmer Analyst I, decrease of 1.0 FTE for Senior Management Analyst (CON), and a decrease of 1.0 FTE for Community Outreach Worker as presented at the May 13, 2025 Study Session; and
- 6. Approve Resolution 2025-XX establishing the Fiscal Year 2025-26 Appropriations Limit for the City of Costa Mesa at \$330,924,446, by using Orange County's growth for population adjustment, and the California per capita income growth for inflationary adjustment; and

File #: 25-312 Meeting Date: 6/3/2025

- 7. Approve the City of Costa Mesa's Revised Special Event Rates; and
- 8. City Council action is requested for the following to comply with AB 481 Police Equipment Report and Resolution:
 - a. Receive and file the 2025 Annual AB 481 Report and take public comment; and
 - b. Approve Resolution 2025-XX Renewing Ordinance No. 2022-03, the AB 481 Equipment Use Policy of the City of Costa Mesa, California, governing the use of police safety equipment.
- 9. Receive and file the job vacancy status information required by AB 2561.



City of Costa Mesa Agenda Report

77 Fair Drive Costa Mesa, CA 92626

Item #: **25-312** Meeting Date: 6/03/2025

TITLE:

FISCAL YEAR 2025-26 PROPOSED OPERATING AND CAPITAL IMPROVEMENT PROGRAM AND HOUSING AUTHORITY BUDGET INCLUDING ANNUAL REPORTING FOR EQUIPMENT USE POLICY PER AB 481 AND VACANCY STATUS AND RECRUITMENT STRATEGIES PER AB 2561

DEPARTMENT: CITY MANAGER'S OFFICE, FINANCE DEPARTMENT

PRESENTED BY: CECILIA GALLARDO DALY, ACTING CITY MANAGER, CAROL MOLINA, FINANCE DIRECTOR

CONTACT INFORMATION: CAROL MOLINA, FINANCE DIRECTOR, (714) 754-5243

RECOMMENDATION:

Staff recommends the City Council:

- 1. Approve Resolution 2025-XX, adopting the Proposed Fiscal Year 2025-26 Operating and Capital Improvement Program (CIP) Budget; and
- 2. Approve Joint Resolution 2025-XX adopting the Housing Authority Budget including Economic and Community Development expenditures for Fiscal Year 2025-26; and
- 3. Authorize the "Emergency Exception" clause of the Capital Asset Needs Ordinance under Section 2-209.2 (a)(2), Economic Downturn, for Fiscal Year 2025-26; and
- 4. Approve a financial plan to reinstate \$6.9 million from Fiscal Year 2025-26 in deferred projects by:
 - Reinstate the funding over a 10-year period to ensure a fiscally sustainable General Fund budget.
- 5. Authorize and approve staffing for the following full-time positions: increase of 1.0 FTE for Custody Officer for Police Department, decrease of 1.0 FTE for Human Resources Analyst, decrease of 1.0 FTE for Programmer Analyst I, decrease of 1.0 FTE for Senior Management Analyst (CON), and a decrease of 1.0 FTE for Community Outreach Worker as presented at the May 13, 2025 Study Session; and
- 6. Approve Resolution 2025-XX establishing the Fiscal Year 2025-26 Appropriations Limit for the City of Costa Mesa at \$330,924,446, by using Orange County's growth for population adjustment, and the California per capita income growth for inflationary adjustment; and
- 7. Approve the City of Costa Mesa's Revised Special Event Rates; and

8. City Council action is requested for the following to comply with AB 481 Police Equipment Report and Resolution:

- a. Receive and file the 2025 Annual AB 481 Report and take public comment; and
- b. Approve Resolution 2025-XX Renewing Ordinance No. 2022-03, the AB 481 Equipment Use Policy of the City of Costa Mesa, California, governing the use of police safety equipment.
- 9. Receive and file the job vacancy status information required by AB 2561.

BACKGROUND:

The Fiscal Year 2025-26 Proposed Budget includes collaboration efforts throughout all sectors, including public safety, parks, facilities, streets and housing for the City of Costa Mesa residents, businesses, and visitors. Recommended budget adjustments contained in the Proposed Budget were carefully selected based on operational needs, the provision of essential core services to our community, and to implement the City Council's stated Goals and Priorities more effectively.

The current uncertainty regarding the potential impacts of United States policies on global, domestic, and local economic conditions presents a challenging environment for both consumers and businesses. As a result, it is prudent to anticipate some slowdown in revenues leading into Fiscal Year 2025-26, particularly in Sales Tax and Transient Occupancy Tax, while Property Tax is expected to continue to experience modest growth. During the development of the Fiscal Year 2025-26 budget, the City diligently worked to balance the anticipated decline in revenues due to economic uncertainties and the expected increase in costs for goods and services. However, you will find that, despite the decline in revenue and increase in costs, this carefully prepared budget ensures that services and programs will continue to be provided for its residents and business community.

Guiding Principles

The guiding principles that inspired the recommendations for the FY 2025-26 Proposed Budget were created when the City Council conducted a Strategic Planning workshop, identifying key priorities, as well as the Mission Statement for Costa Mesa, as follows:

"The City of Costa Mesa serves our residents, businesses, and visitors by promoting a safe, inclusive, and vibrant community."

In addition, the City Council has developed five Strategic Plan Goals:

- Strengthen the Public's Safety and Improve the Quality of Life;
- Achieve Long-Term Fiscal Sustainability;
- Maintain and Enhance the City's Facilities, Technology, and Equipment;
- Recruit and Retain High Quality Staff;
- Diversify, Stabilize, and Increase Housing to Reflect Community Needs; and
- Advance Environmental Sustainability and Climate Resiliency.

The recommendations contained in the FY 2025-26 Proposed Budget are rooted in the Strategic Plan Goals and Core Values created by the City Council for a safe, inclusive, and vibrant City.

ANALYSIS:

The theme for the FY 2025-26 Proposed Budget is, "Focused. Efficient. Resilient." Staff will stay focused on the City's mission to serve its community, be efficient in all services delivered, while being resilient to the changing economic conditions. This budget fully funds the Homeless and Behavioral Health Program, Information Technology Replacement Fund, Self-Insurance Fund, and the Equipment Replacement Fund to allow Departments to achieve shared goals in addressing our most pressing needs and priorities.

Funding requests contained in the FY 2025-26 Proposed Budget help further stabilize or enhance critical City operations to better serve the public and/or provide City employees with the essential technology, equipment, and overall tools to perform their public service effectively. The Proposed Budget also helps to ensure both short-and-long-term fiscal sustainability, while committing resources to achieve Council's goals in a fiscally prudent manner.

At the April 22, 2025 FY 2025-26 Capital Improvement Budget Study Session and May 13, 2025 FY 2025-26 Proposed Operating Study Session, City Council provided feedback to staff regarding several items to include or adjust in the Proposed Budget.

The FY 2025-26 Proposed Operating and Capital Improvement Budget was also presented and discussed at the May 14, 2025, Finance and Pension Advisory Committee (FiPAC) meeting.

The agenda reports and videos for the April 22, 2025, and May 13, 2025 City Council Study Sessions can be found here:

April 22, 2025 Agenda Report

FY2025-26 Proposed Capital Improvement Program Budget Study Session Staff Report and Corresponding Attachments

May 13, 2025 Agenda Report

FY2025-26 Proposed Operating and Capital Improvement Program Budget Study Session Staff Report and Corresponding Attachments

Overview of FY 2025-26 Proposed All Funds Budget

The Fiscal Year 2025-26 Budget reflects the operating and capital spending plans for the General Fund, Special Revenue Funds, Capital Project Funds, and Internal Service Funds. The total proposed budget for all funds is \$224.4 million, a decrease of \$15.4 million, or 6 percent, compared to the Fiscal Year 2024-25 Adopted Budget of \$239.8 million. Table 1 illustrates these amounts.

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Table 1 - Proposed Budget - All Funds

	Ado	Adopted Propose		roposed		Increase/(Dec	rease)	FY 2025 ⁻ 26	
Expenditure Category	FY 20	24-25	FY 2025-26		Amount		Percent	% of Total	
Operating Budget	\$ 199,	282,606	\$ 2	204,133,821	\$	4,851,215	2%	91%	
Transfers Out	12,	631,498		3,547,836		(9,083,662)	-72%	2%	
Capital Budget	27	901,236		16,693,612		(11,207,624)	-40%	7%	
Total	\$ 239,	815,340 \$	\$ 2	224,375,269	\$	(15,440,071)	-6%	100%	

The All-Funds Budget for the City includes both governmental and proprietary funds. Governmental funds include the General Fund, Special Revenue funds, and Capital Projects funds. The Special Revenue Funds are the grants and other restricted funds designated for specific services and purposes provided by higher levels of government (i.e., Federal, State, and County governments and agencies). Some of these funds receive ongoing revenue streams, while some are one-time competitive grants and require careful monitoring and record keeping. Proprietary funds are internal service funds that account for the City's equipment replacement, self-insurance, and information technology replacement.

In some instances, a fund can have available fund balances that have accumulated over time and are expended as the need arises and/or to complete specific projects within allotted timeframes. As such, the All-Funds Budget contains many funds that are separate entities with specific accounting and reporting requirements as per government regulations and, in some cases, statutes.

The City's General Fund, however, is not restricted and can be used to provide a broad array of public services and is comprised of multiple revenue sources including taxes (such as property, sales, and hotel taxes, among others), user fees, fines, facility rentals, and development related fees, to name a few.

The Fiscal Year 2025-26 Proposed All Funds Budget of \$224.4 million, a decrease of 6 percent from the previous adopted year, consists of an increase in the operating budget and decreases in both transfers out and the capital project budget to ensure a balanced budget.

Operating Budget

The FY 2025-26 total proposed operating budget for All Funds is \$204.1 million, an increase of \$4.9 million, or 2 percent, compared to the FY 2024-25 Adopted Budget of \$199.3 million. The FY 2025-26 All Funds Proposed Operating Budget is comprised of several changes including:

General Fund

- A salary and benefits budget increase of \$133,286 in the Police Department for a full-time Custody Officer.
- \$59,915 increase in the Police Department Operating Budget that includes gun range maintenance, mobile data connection services for first responders, and public safety health counseling services.
- \$163,908 decrease in the Police Department as a result of the relocation of the Placentia Avenue evidence warehouse to a city-owned facility.

• A budget reallocation of \$1,500 transferring 3SI Security Systems from the Information Technology Department to the Police Department budget.

- \$40,750 increase in the Information Technology Department for evidence and internal affairs software to support the Police Department.
- \$50,000 increase in the Fire and Rescue Department for firefighters' personal protective equipment, training for the Emergency Operations Center, and Telecommunications Staff.
- \$35,000 increase in the Public Works Department for bus shelter pressure washing.
- \$50,000 increase for the Economic & Development Department to support the lease agreement for the Airport Loop Drive facility, which serves as the office location for the City's Code Enforcement Officers.
- \$36,950 increase for the City Attorney's annual contractual agreement.
- \$65,000 increase in the City Manager Department's Human Resources Division to enhance the background screening process for public safety-related positions and to support organization-wide workplace reviews.
- \$1.8 million increase to the annual CalPERS retirement plan payment.
- \$140,000 decrease in the City Manager Department's City Clerk Division for biennial elections.

Other Funds

- \$2.8 million in Measure M2 Fairshare (Fund 416) to utilize annual allocations towards eligible street and road projects.
- The Gas Tax (Fund 201) has a \$120,000 budget increase to support tree trimming along City streets and medians, and a \$720,590 reallocation from the General Fund for street sweeping costs.
- Appropriates year five of the Arts and Culture Master Plan (Fund 130) in the amount of \$416,990, which is a budget increase of \$23,495 from FY 2024-25, for various free art experiences for the community, such as ARTVenture, Art Crawl, and Park Performances.
- \$319,950 increase in the Self Insurance Fund (602) for insurance premiums.
- \$600,000 decrease in RMRA Gas Tax Funds (Fund 251) due to Fiscal Year 2024-25 utilization
 of fund balance, leaving \$2.9 million towards street projects.

Transfers Out

The total transfers out decreased by \$6.9 million from the FY 2024-25 Adopted Budget due to the "Emergency Exception" clause of the Capital Asset Needs Ordinance under Section 2-209.2 (a)(2), Economic Downturn.

Transfers Out from the General Fund total \$2.8 million to the Information Technology Replacement Fund (Fund 603). This amount is comprised of \$474,901 towards the Citywide Computer Replacement Program, \$1.2 million towards year one of a ten-year depreciation schedule for the replacement of major software programs, and salaries and benefits.

Transfers Out from Other Funds total \$750,000. This represents a budget allocation of \$750,000 State Grant Funding from the Department of Health Care Services in the State Grant Fund (Fund 231) into the Housing Authority Fund (Fund 222) to support the City's Homeless Programs.

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Equipment Replacement Fund

The FY 2025-26 Proposed Budget includes \$1.5 million for the replacement of fleet that has exceeded its life expectancy and/or is essential to operations. The Police Department accounts for \$1.1 million, which includes eight (8) Police interceptors, four (4) motorcycles, two (2) vehicles for investigations, and one (1) light truck for Park Rangers. The Fire and Rescue Department's proposed fleet totals \$99,000, which includes one (1) light truck.

The Public Works Department FY 2025-26 proposed fleet totals \$109,000, which includes one (1) warehouse forklift, one (1) trailer, and one (1) portable generator. Additionally, the Parks and Community Services Department's proposed fleet totals \$188,000 for one (1) large passenger van, eight (8) light towers, and one (1) utility maintenance vehicle for Fairview Park.

Information Technology Replacement Fund

This fund accounts for the accumulation of resources necessary to replace hardware and software related to information technology. As per the City's Municipal Code Section 2-209.4, 1.5% of General Fund revenues is allocated to the Information Technology Replacement Fund (ITRF) to provide funding for the City's immediate and future information technology needs, including those identified in the Information Technology Strategic Plan (ITSP). In the FY 2025-26 Proposed Budget, \$2.8 million will be funded from the General Fund for the Citywide Computer Replacement Program, depreciation, and staffing salaries and benefits related to the ITSP.

Capital Budget

For the proposed Capital Improvement Program (CIP) budget, staff is requesting an emergency exception to the 5% General Fund contribution towards the Capital Assets Needs (CAN) for FY 2025-26 in the amount of \$6.9 million. The funding for the deferred amount would be reinstated over a 10-year period to ensure fiscal sustainability to the General Fund budget. Public Works will be utilizing fund balance in the Capital Improvement Program (Fund 401) to fund \$2.2 million in projects in the Proposed FY 2025-26 Capital Improvement Program (Fund 401).

The proposed all-funds Capital Improvement Program (CIP) budget of \$16.7 million is a decrease of \$11.2 million, or 40 percent, from the adopted FY 2024-25 budget. In addition to the \$16.7 million, the Capital Budget includes a \$12.0 million Fire Station #2 Reconstruction project that will be funded through future bond financing. A comprehensive detail of the Proposed CIP Budget was presented to the City Council at the April 22, 2025, Study Session and is contained in further detail in the CIP section of the FY 2025-26 Proposed Budget Book. Some key capital projects include:

- Adams Avenue Active Transportation Improvements Multipurpose Trails
- Harbor Boulevard Rehabilitation Project (RMRA funds)
- Park Security Lighting Replacement
- Bicycle and Pedestrian Infrastructure Improvements
- Clean Mobility Options Program On-Demand Transit Services
- Pedestrian Safety Festival
- Fire Station #2 Reconstruction

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Public Works staff presented the one-year (FY 2025-26) and the five-year (FY 2025-26 to FY 2029-30) Capital Improvement Program (CIP) budgets to the Finance and Pension Advisory Committee (FiPAC) on April 9, 2025, to the Parks and Community Services Commission on April 10, 2025, and to the Planning Commission during its regularly scheduled meeting on May 12, 2025.

FY 2025-26 Proposed General Fund Budget Overview

The Proposed FY 2025-26 General Fund expenditure budget is a balanced budget and totals \$186.9 million. This reflects a decrease of \$3.0 million, or 2 percent, from the FY 2024-25 Adopted Budget of \$189.9 million.

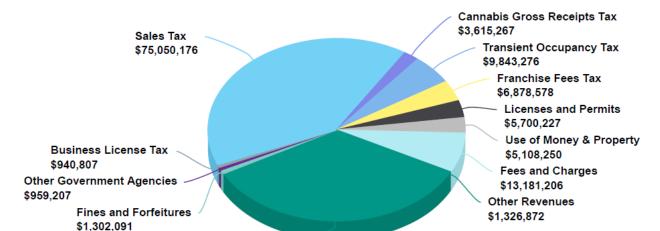
Table 2 is a summary of the Proposed FY 2025-26 General Fund Revenue and Expenditure Budget.

Table 2 – General Fund Revenue and Expenditure

		Adopted		Proposed	Increase/(Dec	rease)	FY 2025-26
Revenue Source	1	FY 2024 ⁻ 25	F	Y 2025 ⁻ 26	Amount	Percent	% of Total
Taxes	\$	163,213,634	\$	159,300,278	\$ (3,913,356)	-2%	85%
Licenses and Permits		4,736,019		5,700,227	964,208	20%	3%
Fines and Forfeitures		1,302,091		1,302,091	-	0%	1%
Use of Money and Property		5,360,700		5,108,250	(252,450)	-5%	3%
Other Governmental Agencies		896,086		959,207	63,121	7%	1%
Fees and Charges for Service		13,097,122		13,181,206	84,084	1%	7%
Other Revenue		1,288,507		1,304,347	15,840	1%	1%
Total	\$	189,894,159	\$	186,855,606	\$ (3,038,553)	-2%	100%
		Adopted		Proposed	Increase/(De	crease)	FY 2025-26
Expenditure Category		FY 2024 25		FY 2025 26	Amount	Percent	% of Total
Salaries and Benefits	;	\$ 133,130,772	\$	137,367,315	\$ 4,236,543	3%	74%
Maintenance and Operations		44,132,090		43,726,192	(405,898)	-1%	23%
Fixed Assets		2,925,298		2,964,263	38,965	1%	2%
Transfers Out		9,705,994		2,797,836	(6,908,158)	-71%	1%
Total		\$ 189,894,154	\$	186,855,606	\$ (3,038,548)	-2%	100%

General Fund Revenue Highlights

The FY 2025-26 Proposed Budget for Total General Fund Revenues for all funds totals \$186.9 million, a decrease of \$3.0 million, or 2 percent reduction from the FY 2024-25 Adopted Budget. Economic and consumer challenges that impacted Sales Tax in FY 2024-25 continue to present potential headwinds in FY 2025-26 at the City, County, and State levels, and therefore have the biggest impact to overall City revenues. These funds typically are used to cover public safety, parks and community services, development services, and other activities and programs for residents. The Fiscal Year budget commencing July 1, 2025, will be balanced without the use of reserves.



Graph 1 – General Fund Revenue Estimates by Category

Property Tax \$62,972,174

<u>Sales and Use Tax</u>: Sales tax is the largest revenue category in Costa Mesa and is estimated at \$75.1 million for FY 2025-26, a reduction of \$6.5 million, or an 8 percent decrease from the FY 2024-25 Adopted Budget. General economic uncertainty due to the potential impact of tariffs on businesses and consumers, coupled with persistent inflation and slower growth, could lead to a continued reduction in spending in such areas as automobiles, general consumer goods, and home renovations.

<u>Property Tax:</u> All combined Property Tax revenues are estimated at \$63.0 million, reflecting a 4 percent growth over the prior fiscal year budget. Despite continued higher interest rates and limited supply, the competitiveness in the housing market continues to show resilience in terms of assessed values and number of home sales.

<u>Transient Occupancy Tax (TOT):</u> Hotel tax revenues are estimated at \$9.8 million next year, reflecting a 3 percent decrease from the FY 2024-25 Adopted Budget. There is an anticipation of a potential slowdown in general consumer spending, and a reduction in international visitors to California. In addition, persistent inflation and economic uncertainty impact consumer confidence, discretionary income, and savings levels, potentially impacting the travel and leisure segment of consumer spending.

<u>Fees and Charges:</u> Fees and Charges are estimated at \$13.2 million, a decrease of \$84,084, while Plan Check fee revenues are \$1.8 million in FY 2025-26. Staff is proposing a Consumer Price Index (CPI) increase of 3.3% to certain fees and proposing a credit card processing fee of 2.7%. In addition, staff is proposing a Technology Enhancement Fee of 5% on all permit fees to recover costs of future development related technology enhancements and system replacement, as well as a General Plan Maintenance Fee of 5% for on all applicable building permit fees, to offset a portion of the periodic costs associated with General Plan and supporting document updates. Adopting a Technology Enhancement Fee and General Plan Maintenance Fee allows staff to reserve amounts collected and use them to offset costs that may be incurred from time to time.

Measure Q Retail Cannabis Business Tax: On November 3, 2020, voters approved the "City of Costa Mesa Retail Cannabis Tax and Regulation" Measure, also known as Measure Q, which allows cannabis retail storefront and delivery uses. City Council voted to adopt a 7 percent tax on cannabis retail businesses. The FY 2025-26 Proposed Budget includes an estimated \$3.6 million in cannabis taxes, an increase of \$195,583, or 6 percent, from FY 2024-25. To date, the City has approved over 20 retail storefronts and non-storefront businesses. Also, as previously approved by the City Council, the Proposed Budget has two restricted special revenue funds that are financed by the cannabis retail tax: The Arts and Culture Master Plan Fund (130) and First Time Homebuyers Fund (140).

FY 2025-26 General Fund Budget Expenditure Highlights

The Proposed General Fund Budget for FY 2025-26 reflects total expenditures of \$186.9 million. Of this amount, \$137.4 million is in salaries and benefits, which represents an increase of \$4.2 million, or 3 percent, from the FY 2024-25 adopted operating budget of \$133.1 million. The General Fund transfer of \$5.9 million to the Equipment Replacement Fund was reclassified from a transfer out to an internal rent category for consistency reporting purposes. The remaining \$2.8 million represents the Transfers Out to the Information Technology Fund as described earlier. The FY 2025-26 Proposed Budget for expenditures includes the following significant items:

- A \$2.8 million allocation to ensure compliance with the Information Technology needs municipal code requirement of 1.5% of the General Fund revenue.
- A \$1.8 million increase in the annual required CalPERS contributions.
- An additional \$159,819 in funding for medical, dental and vision benefits and \$2.3 million in compensation increase as per contractual MOU requirements.
- The continuation of the \$4.3 million vacancy factor (negative appropriation).
- No use of General Fund Reserves to balance the General Fund.

Graph 2 – General Fund Total Appropriations by Department

Total Appropriations - General Fund - \$186.9 (includes Capital Improvement) (in millions)

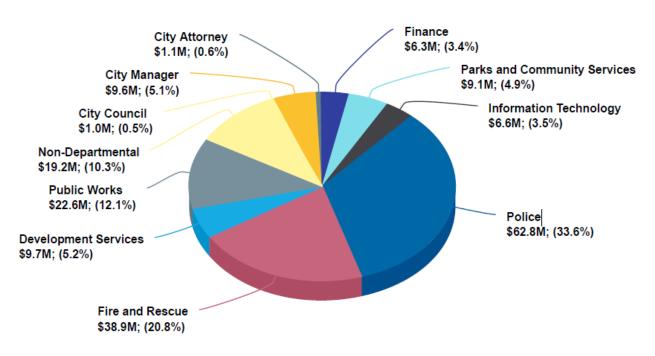


Table 3 - General Fund Budget by Department

Department	FY 2020-21 Actual	FY 2021-22 Actuals	FY2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
City Council	\$ 644,712	\$ 867,909	\$ 834,337	\$ 750,577	\$ 874,089	\$ 954,143
City Manager*	6,068,680	6,505,480	7,573,363	8,902,755	9,594,377	9,613,230
City Attorney	968,029	958,775	988,108	977,061	1,086,750	1,123,700
Finance	4,485,375	3,811,155	4,271,188	4,416,583	6,073,764	6,296,502
Parks and Community Services	7,414,732	6,379,328	7,371,372	9,753,352	9,037,068	9,101,830
Information Technology	3,760,148	4,104,946	5,133,365	5,567,967	6,402,558	6,570,716
Police	48,905,944	53,504,411	55,874,470	62,005,909	61,919,751	62,820,471
Fire and Rescue	27,042,315	32,298,517	33,480,396	35,159,635	37,772,922	38,903,466
Economic & Development Services	6,325,666	7,522,770	8,229,755	9,082,786	9,911,803	9,695,734
Public Works	17,801,071	19,517,456	20,413,479	23,101,963	23,659,001	22,553,602
Non-Departmental	11,614,781	27,397,679	32,457,225	23,423,354	23,562,076	19,222,213
Total	\$ 136,637,270	\$ 162,868,426	\$ 176,627,058	\$ 183,141,942	\$ 189,894,159	\$ 186,855,607

^{*}City Manager's Department includes City Clerk, Human Resources, and Risk Management

Commitment to Public Safety

The FY 2025-26 Proposed Budget allocates \$101.7 million as the City's commitment to public safety, comprising both the Police and Fire Departments. Public safety budgets account for approximately 54 percent of the General Fund Proposed Budget, with 34 percent allocated to the Police Department and 21 percent to the Fire and Rescue Department. Of the 599 citywide full-time personnel, approximately 38 percent are sworn officers.

The Police Department budget includes 142 full-time sworn personnel, with one new non-sworn Custody Officer in the proposed budget. Additionally, the Police Department manages the entire Animal Services and Enforcement Program.

The Police Department's salaries and benefits budget increased by a net of \$1.0 million, primarily due to labor contractual agreements and retirement benefits. As in prior years, and to balance the General Fund, the Department includes a vacancy factor of approximately \$3.7 million to account for its average vacancy rate.

The Fire and Rescue Department consists of 85 full-time sworn personnel. Its salaries and benefits budget increased by a net \$1.1 million, largely due to labor contractual agreements and retirement costs.

Diversify, Stabilize, and Increase Housing to Reflect Community Needs

To support the Housing Authority Fund, \$750,000 is transferred in from a State Grant secured by Assemblywoman Cottie Petrie-Norris. The General Fund continues the contribution of \$1.3 million to the Housing Authority Fund to support the Homeless Shelter and behavioral health programs. This budget includes funding for all contractual obligations such as Mercy House and Bracken's Kitchen.

Staffing Levels

On April 1, 2025, the City implemented its soft hiring freeze of employees outside of public safety. The FY 2025-26 Proposed Budget includes 599 full-time employees, which reflects a net decrease of three (3) positions. Positions eliminated were in the City Manager's Department, which includes one (1) Human Resources Analyst, one (1) Programmer Analyst I, and one (1) Senior Management Analyst (CON), all funded by the General Fund. Additionally, one (1) Community Outreach Worker position was eliminated in the Housing Authority Fund (Fund 222).

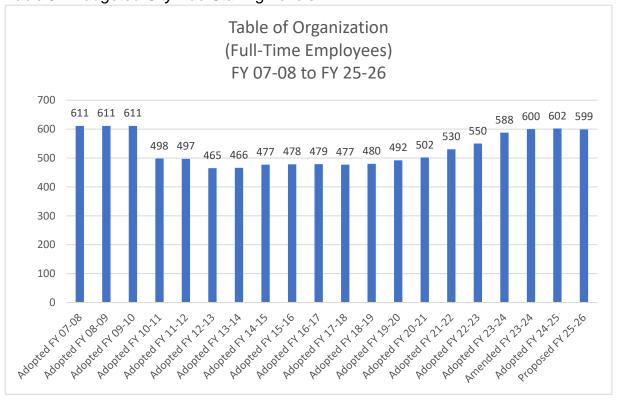
There is an increase of one (1) Custody Officer in the Police Department that is vital to managing the workload of the City's current jail staff. Custody Officers are needed for the transportation and booking of arrestees to the Orange County Jail. This one additional Custody Officer will alleviate staffing challenges, promote safety and wellness, and reduce overtime costs.

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Table 4 - Change in Staffing Levels

Department	Job Title	FTE
Other Funds City Manager	Community Outreach Worker	(1.00)
Other Funds Total		(1.00)
General Fund City Manager City Manager City Manager Police Department	Human Resources Analyst Programmer Analyst I Sr. Management Analyst (CON) Custody Officer	(1.00) (1.00) (1.00) 1.00
General Fund Total		(2.00)
Grand Total All Funds Impact		(3.00)

Table 5 - Budgeted Citywide Staffing Levels



Compensation Adjustments

The Costa Mesa City Employees Association's (CMCEA) MOU contains a provision for CMCEA to request up to five (5) compensation inequity studies each year. This allows for at least five (5) classifications in this bargaining unit to be analyzed by Human Resources to identify whether there are discrepancies in compensation relative to the prevailing market. A classification update may also be needed based on the duties and functions being performed by the incumbent(s). Classification studies may also result in a recommendation to adjust compensation. For 2025, CMCEA requested compensation-inequity studies resulting in recommended market adjustments for the following five classifications:

- 10. Graphic Designer 8.14%
- 11. Multimedia Specialist 26.55%
- 12. Rangemaster 8.19%
- 13. Building Technician 9.90%
- 14. Assistant Fire Marshal 19.9%

The FY 2025/2026 budget includes a 10% market adjustment for the classification of Fairview Park Administrator, which was pending the results of the compensation and classification study requested in 2023. There are also classification studies for Community Services Specialists and Property and Evidence Specialists that are pending final recommendation. Should these studies result in a compensation adjustment recommendation, these recommendations will be brought forward for City Council review and approval at a future Council meeting. A compensation adjustment was also recommended by the Police Department for the Crime Prevention Specialist classification to be internally aligned with the Fire Protection Specialist position. These two classifications perform similar functions for the Police and Fire Departments, respectively, and the Human Resources Division and CMCEA support and concur with the recommended adjustment. The recommended market adjustments will be included in the new salary resolution that will be presented at a future council meeting with the adoption of the newly negotiated CMCEA side letter.

General Fund Reserves

The City continues to demonstrate strong fiscal prudence and controls on spending. The combined commitment for emergency reserves, including the declared disaster and economic reserves, is indicative of financial discipline. The General Fund reserves currently at \$60.4 million exceed the City Council policy of \$55 million.

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Table 6 – General Fund Reserves Balance (in millions)

Fund Balance Category	FY 2020-21 Audited	FY 2021-22 Audited	FY 2022-23 Audited	FY 2023-24 Audited	FY 2024-25 Estimate
Committed					
Declared Disasters	\$14,125	\$14,125	\$14,125	\$14,125	\$14,125
Self-Insurance	2,000	2,000	2,000	2,000	2,000
Economic Reserves	9,000	9,000	9,000	9,000	9,000
Assigned					
Compensated Absences	5,920	5,584	6,210	5,982	5,982
Police Retirement 1% Supplemental	2,275	1,885	1,737	1,572	1,572
Workers Compensation		1,000	2,000	2,000	2,000
Facilities Reserve		2,000	2,000	2,000	2,000
Strategic Plan Project		2,000	2,000	2,000	2,000
Section 115 Trust	-	-	-	-	-
Restricted					
Pension and OPEB	1,778	3,061	3,178	3,367	3,367
Non-spendable	965	604	459	631	631
Unassigned	17,429	16,517	16,328	17,686	17,686
Total Fund Balance	\$53,492	\$57,776	\$59,037	\$60,363	\$60,363

FY 2025-26 Housing Authority

On January 17, 2012, under the California Housing Authorities Law, Health, and Safety Code Section 34200, *et seq.* ("HAL"), the City Council established the Costa Mesa Housing Authority ("Housing Authority"). Also, on that date by resolution, the City Council selected the Housing Authority to serve as the "housing successor" and to assume the housing assets, duties, functions, and obligations of the former Costa Mesa Redevelopment Agency ("Former Agency") as of February 1, 2012.

Section 34176.1 establishes certain limitations on expenditures by housing successors; thus, each fiscal year, the Housing Authority's funding is limited in two categories: (1) administrative costs, including covenant monitoring, and (2) homelessness prevention and rapid rehousing.

Homeless Outreach

The Homeless Outreach program combines the City's Network for Homeless Solutions with the Housing Authority's Homeless Prevention and Rapid Rehousing Program. Both programs serve the same functions and offer a broad range of services to homeless individuals, such as assisting with housing options; creating a social service registry; establishing a network of nonprofit and faith-based organizations; providing outreach services; and reconnecting new homeless persons to their families and services in their city/state of origin.

Costa Mesa Bridge Shelter

The Housing Authority accounts for all shelter operating activities, including shelter operator contract, utilities, external rents, maintenance, and other operational costs. In March 2021, the Costa Mesa Bridge Shelter on Airway Avenue was completed and opened, and a partnership was established

between the City of Costa Mesa and the City of Newport Beach. The permanent shelter serves as a temporary home for as many as 100 men and women in need. It is intended to help unsheltered individuals and residents who are affected by homelessness.

Additionally in 2024, The City received a three-year award for the Behavioral Health Bridge Housing (BHBH) in the amount of \$3.6 million from the Orange County Health Care Agency (OCHCA) to provide emergency shelter and behavioral health services at the Costa Mesa Bridge Shelter. The program implements a wide range of behavioral health care services, which include housing navigation, workforce development, case management, and housing retention.

The Housing Authority's FY 2025-26 budget consists of funding from a variety of resources with distinct purposes. This includes rental income, loan repayments, grants, subsidies, and contributions/donations.

Table 7 – FY 2025-26 Proposed Housing Authority Budget

	FY 2024-25 Adopted	FY 2025-26 Proposed	Increase/(Decr Amount/Perce	*
Total Resources	\$6,522,548	\$6,020,822	(\$501,726)	-8%
Total Appropriations	\$6,150,709	\$6,020,822	(\$129,887)	-2%

FY2025-26 Appropriations Limit

Article XIII B of the Constitution of the State of California requires that the City establish annually an Appropriations Limit. This appropriations limit determines the maximum amount of specific tax revenues which an agency is allowed to spend. Pursuant to Article XIII B and its implementing legislation, the total annual appropriations limit must be calculated by adjusting the prior year's appropriations limit for changes in the cost of living and population growth.

For the FY 2025-26 calculation, the City uses the population growth of the County of Orange of 0.31% since it yields a higher population growth factor, and the growth in California per capita income as its inflation factor as provided by the State Department of Finance (DOF).

As a result, the City's budget is \$106.5 million less, or 32% below the proposed Fiscal Year 2025-26 appropriations limit. Therefore, the City is well within its appropriations limit established pursuant to Section 7910 of the California Government Code and will not exceed this limit during Fiscal Year 2025-26. Below is the calculation utilized for the appropriations limit.

CITY OF COSTA MESA CALCULATION OF APPROPRIATIONS LIMIT FOR FY 2025-2026

The City's Appropriations Limit for FY 25-26 is calculated as follows:

Step 1	Appropriations Limit for FY 24-25	\$ 310,115,684
Step 2	Multiply the FY 25-26 Appropriations Limit by the cumulative growth factors for changes in the California per capita personal income and the population change for the City of Costa Mesa.	1.067100
Appropria	tions Limit for FY 25-26	\$ 330,924,446
*CALCUL	ATION OF CUMULATIVE GROWTH FACTORS:	
Orange C Costa Me	Income Factor ounty Population Change sa Population Change < 1.0025) =	1.0644 1.0017 1.0025 1.0671
Orange C	Cost of Living converted to ratio (6.44+100/100) ounty Population converted to ratio (0.17+100/100) sa Population converted to ratio (0.25+100/100)	1.0644 1.0017 1.0025

^{*} The City has the option to utilize the larger of the annual percentage change of the City or the County.

FY 2025-26 Special Event Rates

Regarded as one of the most livable cities in the County, Costa Mesa offers community celebrations, festivals, and parades that provide opportunities for social activity, cultural experience, creative expression, and engagement in public life. Being named the City of the Arts, special events benefit the community through exposure to artistic and creative innovation, while providing entertaining ways to relax and enjoy life.

Each year, the City hosts, sponsors and/or coordinates with other agencies and local organizations to hold programs and activities that our local citizenry enjoy and love. These activities include the OC Fair and the OC Marathon, to name a couple.

A majority of events require public safety, public works, community development, and/or parks and community services staff. As such, the City costs out an hourly rate for the City personnel requested/needed to staff these events. The City takes into consideration a position's hourly rate and corresponding benefits attributed to the position/classification.

2025 Annual AB 481 Police Safety Equipment Report

Per AB 481, law enforcement agencies are required to submit an annual report to the governing body on the use of the equipment, any complaints regarding the use of the equipment, results of any internal audits on the use of the equipment, annual costs of the equipment, quantity possessed by the agency, and any intent to purchase new equipment in the following year.

Items deemed to be AB 481 equipment are used as a component of best practices for law enforcement agencies throughout the country. These tools have been tested in the field and used by law enforcement agencies to enhance both citizen safety and officer safety. Loss of these items would jeopardize the welfare of citizens and peace officers within the Costa Mesa Police Department.

The term "military equipment," as used in AB 481, does not necessarily indicate equipment that has been used by, or obtained from, the military. Pursuant to AB 481, items deemed to be "military equipment" include, but are not limited to, unmanned aerial or ground vehicles, armored rescue vehicles, command and control vehicles, tactical robots, specialized firearms and ammunition, less lethal 40mm projectile launchers, long range acoustic devices, flashbangs, "tear gas," and pepper balls.

CMPD is committed to using the most up-to-date tools and equipment to safeguard the citizens of Costa Mesa. Many of the items deemed to be AB 481 equipment are utilized by CMPD, and law enforcement agencies across the country, in order to specifically reduce risk to community members. These items provide peace officers with the ability to safely resolve volatile situations, which otherwise might rise to the level of a lethal force encounter. Items listed in this report, and accompanying AB 481 Equipment Use Policy, also provide CMPD's peace officers with vital tools that facilitate compliance with its comprehensive use of force policy.

Other items deemed to be AB 481 equipment include specialized rifles. Specialized rifles allow peace officers in rare and unpredictable circumstances to address lethal threats from a greater distance and with greater precision.

There is significant interest to ensure law enforcement continues to have access to equipment that will provide peace officers as many options as possible to safeguard lives, ensure safety, de-escalate volatile circumstances, and protect civil liberties. The use of the tools identified below are vital to CMPD's mission and will continue to be strictly regulated through internal processes and oversight.

Staff seeks to authorize the CMPD's continued use of the specified equipment based upon the attached Annual AB 481 Report. The report addressed each item responsive to the requirements of AB 481 and includes a list of equipment prescribed under AB 481, including information regarding the description, cost, quantity, capabilities, purpose, authorized use, lifespan, fiscal impact, training, and legal and procedural rules for each item. A majority of these particular items were in place prior to the implementation of AB 481.

2025 Annual AB 2561 Vacancy Status Report

Effective January 1, 2025, Assembly Bill 2561 modified the Meyers-Milias-Brown Act ("MMBA") to update Government Code section 3502.3 ("Section 3502.3"). This modification introduced new requirements for public agencies to annually report vacant positions, recruitment, and retention efforts. The annual report requires presentation of the status of vacancies and recruitment and retention efforts during a public hearing before the governing board at least once per fiscal year. The presentation of vacancies must be done prior to the adoption of the agency's final budget. The public agency must also identify any necessary changes to policies, procedures and recruitment activities that may lead to obstacles in the hiring process and allow bargaining units to also make a presentation. If vacancies within a single bargaining unit meet or exceed 20% of authorized full-time

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positions in that bargaining unit, the City must provide additional information regarding vacancies and recruitments if requested by that bargaining unit.

In Fiscal Year 2024-25, the City of Costa Mesa is authorized for 595 full-time employees (excludes Council Members). The City's overall vacancy rate as of May 3, 2025 is currently 8.74%. The vacancy rate for each bargaining group is summarized below:

Employee Group	FT Employees Budgeted	Vacancies	Vacancy Rate
Costa Mesa City Employees Association (CMCEA)	298	25	8.39%
Costa Mesa Fire Association (CMFA)	80	0	0.00%
Costa Mesa Fire Management Association (CMFMA)	3	0	0.00%
Costa Mesa Police Association (CMPA)	130	20	15.38%
Costa Mesa Police Management Association (CMPMA)	9	0	0.00%
Costa Mesa Division Managers Association (CMDMA)	19	2	10.53%
Confidential Unit	35	4	11.43%
Confidential Management Unit	8	1	12.50%
Executive Employees	13	0	0.00%
Total	595	52	8.74%

Vacancies within the City arise from a range of factors, including retirements, internal promotions, resignations, and terminations. From May 4, 2024 to May 3, 2025, the City filled 93 full-time positions. During this same time frame, 48 full-time employees separated from the City.

Employee retention remains a central focus and priority for the City. The City Council included the recruitment and retention of high-quality employees as one of the City Council's Strategic Plan Goals. However, maintaining a competitive compensation package continues to be a challenge as other agencies continue to update their compensation and benefits. Continuing to negotiate agreements with the bargaining groups that incorporate competitive increases and expanded benefits, and conducting market studies, will assist in recruiting and retaining high quality employees.

In the past year, the City has continued its efforts to recruit and retain high quality employees, including:

- Negotiating agreements with the Costa Mesa Police Association (CMPA), Costa Mesa Police Management Association (CMPMA) and the Costa Mesa City Employees Association (CMCEA), incorporating competitive wage increases and expanded benefits including recruitment and retention benefits
- Continuing to conduct market studies per the CMCEA MOU
- Implementing hiring incentives and employee referral incentives for Police Officers and Dispatchers
- Developing a new internship program to create a pipeline for identifying and nurturing local talent
- > Partnering with local educational institutions to enhance interest in working for local government
- Attending various community and college job fairs

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➤ Enhancing employee's onboarding experience and continuing to encourage professional growth and development

- Continuing to explore new advertising methods and platforms including enhancing recruitmentrelated social media presence, and
- > Continuing efforts to enhance City's branding as an employer of choice.

The City continues to monitor vacancies and asses strategies to assist in recruiting and retaining high quality employees.

May 13, 2025, City Council Study Session

At the May 13, 2025 City Council Study Session, the City Council requested additional information for their consideration in review of the FY 25-26 Proposed Budget. This included information on consultant contracts, use of reserves, staff vacancy information, revisiting funding for the Code Enforcement Officer position, and any alternatives to utilizing the emergency exception to the 5% General Fund contribution towards the CAN for FY 2025-26. Some of the information has been provided as part of this report. The remaining information, such as consultant contracts, will be provided as part of the Budget presentation to City Council on June 3, 2025.

Summary

The budget development process is a collaborative effort that involves input from various stakeholders to ensure that financial planning aligns with Council Goals and Priorities. Staff values and appreciates the Committee and Commissions' and City Council's continued support as we navigate challenges, ever-changing circumstances, and economic uncertainty. The dedication and collective efforts of the City Council's leadership, the contributions from Commissions and Committees, of staff, residents, businesses, and the non-profit sector all working together to improve outcomes for all residents and visitors to Costa Mesa are reflected in this carefully prepared budget to ensure services and programs will continue to be provided for everyone in the community.

The 25-26 Proposed Budget reflects the City's commitment to serve the community, be efficient in all services delivered while being resilient to the changing economic conditions. Staff will be presenting alternatives for the FY 2025-26 Proposed Budget to ensure the efficient use of resources while ensuring the continuity of high-quality services to our community. With the FY 2025-26 Proposed Budget, we intend to create a solid foundation for a better "Focused. Efficient. Resilient" Costa Mesa.

ALTERNATIVES

The City Council can provide alternative direction to staff on the FY 2025-26 Proposed Operating Budget through June 30, 2025.

FISCAL REVIEW

The FY 2025-26 Operating and Capital Improvement Budget provides the funding and expenditure plan for all funds. As such, it serves as the City's financial plan for the upcoming fiscal year. The City Council will be kept apprised regarding actual operating results for the General Fund through a quarterly financial report and the Mid-Year Budget Review. The Mid-Year Budget Review will include

an update of the fiscal year's projected revenues and expenditures, and any recommended adjustments, if necessary.

LEGAL REVIEW

The City Attorney's Office has reviewed and approved this report as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This item supports the City Council goals:

- Strengthen the Public's Safety and Improve the Quality of Life
- Achieve Long-term Fiscal Sustainability
- Maintain and Enhance the City's Facilities, Technology, and Equipment
- Recruit and Retain High Quality Staff
- Diversify, Stabilize, and Increase Housing to Reflect Community Needs
- Advance Environmental Sustainability and Climate Resiliency

CONCLUSION:

The Proposed FY 2025-26 Operating and Capital Improvement Program Budget represents the strong commitment of our City Council to its residents and community partners, and promotes healthy, sustainable neighborhoods and balanced economic activity, which facilitate and aid us in continuing the quality of services we provide.

Staff recommends the City Council:

- 1. Approve Resolution 2025-XX, adopting the Proposed Fiscal Year 2025-26 Operating and Capital Improvement Program (CIP) Budget; and
- 2. Approve Joint Resolution 2025-XX adopting the Housing Authority Budget including Economic and Community Development expenditures for Fiscal Year 2025-26; and
- 3. Authorize the "Emergency Exception" clause of the Capital Asset Needs Ordinance under Section 2-209.2 (a)(2), Economic Downturn, for Fiscal Year 2025-26; and
- 4. Approve a financial plan to reinstate \$6.9 million from Fiscal Year 2025-26 in deferred projects by:
 - a. Reinstate the funding over a 10-year period to ensure a fiscally sustainable General Fund budget.
- 5. Authorize and approve staffing for the following full-time positions: increase of 1.0 FTE for Custody Officer for Police Department, decrease of 1.0 FTE for Human Resources Analyst, decrease of 1.0 FTE for Programmer Analyst I, decrease of 1.0 FTE for Senior Management Analyst (CON), and a decrease of 1.0 FTE for Community Outreach Worker as presented at the May 13, 2025 Study Session; and

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Approve Resolution 2025-XX establishing the Fiscal Year 2025-26 Appropriations Limit for the City
of Costa Mesa at \$330,924,446, by using Orange County's growth for population adjustment, and
the California per capita income growth for inflationary adjustment; and

- 7. Approve the City of Costa Mesa's Revised Special Event Rates; and
- 8. City Council action is requested as follows to comply with AB 481 Police Equipment Report and Resolution:
 - a. Receive and file the 2025 Annual AB 481 Report and take public comment; and
 - b. Approve Resolution 2025-XX Renewing Ordinance No. 2022-03, the AB 481 Equipment Use Policy of the City of Costa Mesa, California, governing the use of police safety equipment.
- 9. Receive and file the job vacancy status information required by AB 2561.

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CITY OF COSTA MESA CITY MANAGER'S OFFICE

June 3, 2025

To the Honorable Mayor, Members of the City Council, and Citizens of Costa Mesa:

It is my pleasure to present the City of Costa Mesa's Proposed Fiscal Year 2025-26 Operating and Capital Improvement Budget. City staff have carefully considered the City Council's priorities and goals during the budget development process to ensure the essential services and needs of the City are met. The current uncertainty regarding potential impacts of United States policies on global, domestic, and local economic conditions presents a challenging environment for both consumers and businesses. As a result, it is prudent to anticipate some slowdown in revenues leading into Fiscal Year 2025-26, particularly in Sales Tax and Transient Occupancy Tax, while Property Tax is expected to continue to experience modest growth. During the development of the Fiscal Year 2025-26 budget, the City diligently worked to balance the reduction in revenues due to economic uncertainties and the expected increase in cost for goods and services. However, you will find that, despite the decline in revenue and increase in costs, this carefully prepared budget ensures that services and programs will continue to be provided for its residents and business community.

The theme for the FY 2025-26 Proposed Budget is, "Focused. Efficient. Resilient." Staff will stay focused on the City's mission to serve its community; be efficient in all services delivered; while being resilient to the changing economic conditions. The dedication and collective efforts led by the City Council's leadership, of staff, residents, businesses, and the non-profit sector all working together to improve outcomes for all residents and visitors to Costa Mesa.

Guiding Principles

The guiding principles that shaped the FY 2025-26 Proposed Operating and Capital Improvement Budget were established when the City Council conducted a Strategic Planning workshop identifying key priorities, as well as the Mission Statement for Costa Mesa, as follows:

"The City of Costa Mesa serves our residents, businesses, and visitors by promoting a safe, inclusive, and vibrant community."

The City Council adopted five Strategic Plan Goals as outlined below:

- Strengthen the Public's Safety and Improve the Quality of Life;
- Achieve Long-Term Fiscal Sustainability;
- Recruit and Retain High Quality Staff;
- Diversify, Stabilize, and Increase Housing to Reflect Community Needs; and
- Advance Environmental Sustainability and Climate Resiliency.

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In addition to the five goals, the City Council adopted six Core Values as part of their Strategic Plan:

- > Integrity
- Sustainability
- Innovation
- Compassion
- Inclusion
- Collaboration

The recommendations in the FY 2025-26 Proposed Budget are rooted in the Strategic Plan Goals and Core Values created by the City Council for a safe, inclusive, and vibrant City. The FY 2025-26 Proposed Budget underwent a thorough review and in-depth analysis by multiple levels of staff. Funding requests contained herein to ensure both short-and-long term fiscal sustainability, while committing resources to achieve the City Council's goals.

Recommended budget adjustments in the Proposed Budget were carefully considered based on operational needs, the provision of essential core services to the community and the effective implementation of the City Council's stated Goals and Priorities.

Overview of FY 2025-26 Proposed All Funds Budget

The Fiscal Year 2025-26 Budget reflects the operating and capital spending plans for the General Fund, Special Revenue Funds, Capital Project Funds, and Internal Service Funds. The total proposed budget for all funds is \$224.4 million, a decrease of \$15.4 million, or 6 percent compared to the Fiscal Year 2024-25 Adopted Budget of \$239.8 million. Table 1 illustrates these amounts.

Table 1 – Proposed Budget – All Funds

				Proposed	Increase/(De		crease)	FY 2025 26	
Expenditure Category	F			FY 2025-26		Amount	Percent	% of Total	
Operating Budget	\$	199,282,606	\$	204,133,821	\$	4,851,215	2%	91%	
Transfers Out		12,631,498		3,547,836		(9,083,662)	-72%	2%	
Capital Budget		27,901,236		16,693,612		(11,207,624)	-40%	7%	
Total	\$	239,815,340	\$	224,375,269	\$	(15,440,071)	-6%	100%	

The All-Funds Budget for the City includes both governmental and proprietary funds. Governmental funds include the General Fund, Special Revenue funds and Capital Projects funds. The Special Revenue Funds are grants and other restricted funds designated for specific services and purposes provided by higher levels of government (i.e., Federal, State and County governments and agencies). Some of these funds receive ongoing revenue streams, while some are one-time competitive grants and require careful monitoring and record keeping. Proprietary funds are internal service funds that account for the City's equipment replacement, self-insurance and workers' compensation expenses, and information technology replacement costs.

In some instances, a fund can have available fund balances that have accumulated over time and are expended as the need arises and/or to complete specific projects within allotted timeframes. As such, the All-Funds Budget contains many funds that are separate entities with specific accounting and reporting requirements as per government regulations and in some cases, statutes.

The City's General Fund however, is not restricted and can be used to provide a broad array of public services and is comprised of multiple revenue sources including taxes (such as property, sales, and hotel taxes, among others), user fees, fines, facility rentals, and development related fees, to name a few.

Federal Funding

On January 27, 2025, President Trump signed an executive order freezing all federal funding, this provided recipients less than 24 hours before federal portals closed. City staff successfully secured over \$1.3 million in payments and continue to monitor policy changes to stay proactive of any changes to policy. The January 27th Executive Order on federal funding, and several subsequent Executive Orders, are currently frozen or suspended due to challenges within the courts. While policy shifts within the current Administration on spending, through the potential reduction of Federal grants, have yet to directly impact the City—these evolving changes could potentially thwart revenue sources to multiple departments within the City including, but not limited to the Police Department, Public Works, and Development Services.

Some of the Federally funded grants the City receives include Community Development Block Grant (CDBG), Home Investment Partnerships Program (HOME) Grant, and Local Action Early Plan (LEAP) Grant—all three of which are from the Department of Housing and Urban Development (HUD). Other Federal grants the City has been awarded include Justice Assistance Grant from the Department of Justice; Emergency Management Performance Grant (EPMG) from the Department of Homeland Security; and multiple road and safety grants provided by the US Department of Transportation.

Operating Budget

During the development of the Fiscal Year 2025-26 Proposed Budget, staff were directed to request only necessary budget increases that provide crucial services to the City. The proposed Operating Budget incorporated minimal growth of 2%, or \$4.9 million, in expenses to provide essential services. Leadership made a concerted effort to ensure a balanced All Funds budget of \$204.1 million in the FY 2025-26 Operating Budget.

Arts and Culture Master Plan Fund

The FY 2025-26 Proposed Budget includes the budget of year five of the Arts and Culture Master Plan Fund in the amount of \$416,990, of which \$227,472 is expected to be funded through the ½ cent Cannabis Measure Q tax allocation for the Arts. In the Arts and Culture Master Plan, \$141,000 is budgeted for various free art experiences for the community, such as ARTVenture, Art Crawl, Park Performances, and tickets for shows and performances.

Transfers Out

The proposed General Fund Transfers Out of \$2.8 million provides funding for the Information Technology Replacement Fund (Fund 603) to invest in the City's replacement of technology hardware and software. The overall transfers out decreased by \$6.9 million from the FY 2024-25 Adopted Budget due to the "Emergency Exception" clause of the Capital Asset Needs Ordinance under Section 2-209.2 (a)(2), Economic Downturn. City staff will be utilizing its Capital Improvement Program (Fund 401) fund balance to fund \$2.2 million in projects in the Proposed FY 2025-26 Capital Improvement Program, budget to ensure compliance with the required maintenance of effort (MOE).

Capital Assets Needs (CAN)

On March 3, 2020, the City Council updated the City's Financial and Budget Policies providing that the City allocates a minimum of five percent of General Fund revenues to fund capital expenditures and reallocate one and a half percent previously dedicated to the Capital Facilities Account to the City's Information Technology Needs. In the Proposed FY 2025-26 budget, staff is recommending a deferral of approximately \$6.9 million in General Fund contribution to the capital improvement fund.

Capital Budget

The FY 2025-26 Proposed CIP Budget was presented at the April 22, 2025, City Council Study Session. The focus of this fiscal year is to complete existing projects within the 5-Year Capital Improvement Plan list. The proposed All-Funds Capital Improvement Program (CIP) budget of \$16.7 million is a decrease of \$11.2 million, or 40 percent, from the Adopted FY 2024-25 budget. In addition to the \$16.7 million, the Capital Improvement Program includes \$12 million for the Fire Station #2 Reconstruction project that will be funded through future bond financing.

The \$16.7 million CIP budget consists of \$8.5 million in transportation projects, \$7.4 million in street improvement projects, \$250,000 in facilities improvement projects, and \$550,000 in park improvement projects. While the Operating Budget represents costs that are expected to be spent each year for City services and programs, the Capital Budget is by nature a multi-year expenditure plan where many of the projects are completed in phases over a multi-year period.

FY 2025-26 Proposed General Fund Budget Overview

The Proposed FY 2025-26 General Fund expenditure budget is a balanced budget and totals \$186.9 million. This reflects a decrease of \$3 million, or 2 percent, from the FY 2024-25 Adopted Budget of \$189.9 million. Table 2 is a summary of the FY 2025-26 General Fund Proposed Revenue and Expenditure Budget.

Table 2 – General Fund Revenue and Expenditure

		Adopted	Proposed		Increase/(Dec	rease)	FY 2025-26
Revenue Source	l	FY 2024 25	FY 2025 26		Amount	Percent	% of Total
Taxes	\$	163,213,634	\$ 159,300,278	\$	(3,913,356)	-2%	85%
Licenses and Permits		4,736,019	5,700,227		964,208	20%	3%
Fines and Forfeitures		1,302,091	1,302,091		-	0%	1%
Use of Money and Property		5,360,700	5,108,250		(252,450)	-5%	3%
Other Governmental Agencies		896,086	959,207		63,121	7%	1%
Fees and Charges for Service		13,097,122	13,181,206		84,084	1%	7%
Other Revenue		1,288,507	1,304,347		15,840	1%	1%
Total	\$	189,894,159	\$ 186,855,606	\$	(3,038,553)	-2%	100%

		Adopted FY 2024 ⁻ 25		Proposed FY 2025 26		Increase/(Dec	FY 2025-26	
Expenditure Category	I					Amount	Percent	% of Total
Salaries and Benefits	\$	133,130,772	\$	137,367,315	\$	4,236,543	3%	74%
Maintenance and Operations		44,132,090		43,726,192		(405,898)	-1%	23%
Fixed Assets		2,925,298		2,964,263		38,965	1%	2%
Transfers Out		9,705,994		2,797,836		(6,908,158)	-71%	1%
Total	\$	189,894,154	\$	186,855,606	\$	(3,038,548)	-2%	100%

FY 2025-26 General Fund Revenue Highlights

The FY 2025-26 Proposed Budget for Total General Fund Revenues totals \$186.9 million, a reduction of \$3.0 million, or 2 percent decrease from the FY 2024-25 Adopted Budget. Economic and consumer challenges that impacted Sales Tax in FY 2023-24 and FY 2024-2025 continue to present potential headwinds in FY 2025-26 at the City, County, and State levels, and therefore have the biggest impact to overall City revenues. These funds typically are used to cover public safety, parks and community services, development services, and other activities and programs known to residents. The Fiscal Year commencing July 1, 2025, budget is balanced without the use of General Fund reserves.

<u>Sales and Use Tax</u>: Sales tax is the largest revenue category in Costa Mesa and is estimated at \$75.1 million for FY 2025-26, a reduction of \$6.5 million, or an 8 percent decrease from the FY 2024-25 Adopted Budget. General economic uncertainty due to the potential impact of tariffs on businesses and consumers, coupled with persistent inflation, and slower growth, could lead to a continued reduction in spending in such areas as automobiles, general consumer goods, and home renovations.

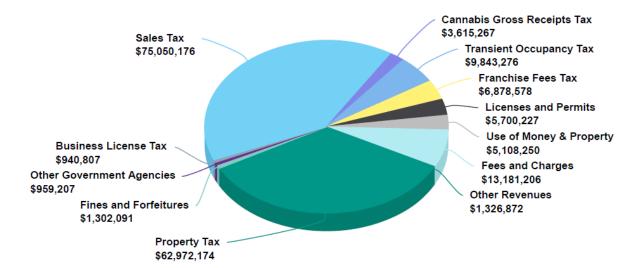
<u>Property Tax:</u> All combined Property Tax revenues are estimated at \$63.0 million, reflecting a 4 percent growth over the prior fiscal year budget. Despite continued higher

interest rates and limited supply, the competitiveness in the housing market continues to show resilience in terms of assessed values and number of home sales.

<u>Transient Occupancy Tax (TOT):</u> Hotel tax revenues are estimated at \$9.8 million next year, reflecting a 3 percent decrease to FY 2024-25 Adopted Budget. There is an anticipation of a potential slowdown in general consumer spending, and a reduction in international visitors to California. In addition, persistent inflation and economic uncertainty impact consumer confidence, discretionary income and savings levels, potentially impacting the travel and leisure segment of consumer spending.

Fees and Charges: Fees and Charges are estimated at \$13.2 million, a decrease of \$84,084, while Plan Check fee revenues are \$1.8 million in FY 2025-26. Staff is proposing a consumer price index (CPI) increase of 3.3% to certain fees and proposing a credit card processing fee of 2.7%. In addition, staff is proposing a Technology Enhancement Fee of 5% on all permit fees to recover costs of future development related technology enhancements and system replacement, as well as a General Plan Maintenance Fee of 5% for on all applicable building permit fees, to offset a portion of the periodic costs associated with General Plan and supporting document updates. Adopting a Technology Enhancement Fee and General Plan Maintenance Fee allows staff to reserve amounts collected and use them to offset the costs accordingly.

Measure Q Retail Cannabis Business Tax: On November 3, 2020, voters approved the "City of Costa Mesa Retail Cannabis Tax and Regulation" Measure, also known as Measure Q, which allows cannabis retail storefront and delivery uses. City Council voted to adopt a 7 percent tax on cannabis retail businesses. The FY 2025-26 Proposed Budget includes an estimated \$3.6 million in cannabis taxes, an increase of \$195,583, or 6 percent from FY 2024-25. To date the City has approved over 20 retail storefront and non-storefront businesses. Also, as previously approved by the City Council, the Proposed Budget has two restricted special revenue funds that are financed by the cannabis retail tax: The Arts and Culture Master Plan Fund (130) and First Time Homebuyers Fund (140).



Graph 1 – General Fund Revenue Estimates by Category

FY 2025-26 General Fund Budget Expenditure Highlights

The Proposed Operating General Fund Budget for FY 2025-26 reflects total expenditures of \$185.6 million. Of this amount, \$180.2 million in operating costs represents an increase of \$2.9 million, or 1.7 percent, compared to the current year's adopted operating budget of \$189.9 million. The General Fund will transfer \$2.4 million to the Information Technology Fund, as described earlier. With the economic uncertainties, the City funds must be prudently allocated to areas where they will provide the greatest impact. The FY 2025-26 Proposed Budget for expenditures includes the following significant items:

- Salaries and benefit increase of \$133,286 for a full-time Custody Officer in the Police Department.
- Includes \$30,000 for firefighter personal protective equipment and \$20,000 for training and supplies for the Emergency Operations Center and 9-1-1 Center in Fire and Rescue Department.
- A \$1.8 million increase in annual required CalPERS contributions.
- An additional \$2.3 million in compensation, as required per contractual MOU requirements.
- Continuation of the \$4.3 million vacancy factor (negative appropriation).
- No use of General Fund Reserves to balance the General Fund.

Graph 2 – General Fund Total Appropriation by Department

Total Appropriations - General Fund - \$186.9 (includes Capital Improvement) (in millions)

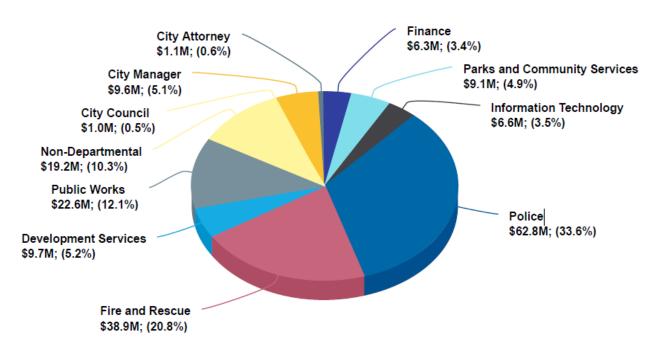


Table 3 – Breakdown of General Fund Appropriation by Department

Department	FY 2020-21 Actual	ا	FY 2021-22 Actuals	FY2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Adopted	FY 2025-26 Proposed
City Council	\$ 644,712	\$	867,909	\$ 834,337	\$ 750,577	\$ 874,089	\$ 954,143
City Manager*	6,068,680		6,505,480	7,573,363	8,902,755	9,594,377	9,613,230
City Attorney	968,029		958,775	988,108	977,061	1,086,750	1,123,700
Finance	4,485,375		3,811,155	4,271,188	4,416,583	6,073,764	6,296,502
Parks and Community Services	7,414,732		6,379,328	7,371,372	9,753,352	9,037,068	9,101,830
Information Technology	3,760,148		4,104,946	5,133,365	5,567,967	6,402,558	6,570,716
Police	48,905,944		53,504,411	55,874,470	62,005,909	61,919,751	62,820,471
Fire and Rescue	27,042,315		32,298,517	33,480,396	35,159,635	37,772,922	38,903,466
Economic & Development Services	6,325,666		7,522,770	8,229,755	9,082,786	9,911,803	9,695,734
Public Works	17,801,071		19,517,456	20,413,479	23,101,963	23,659,001	22,553,602
Non-Departmental	11,614,781		27,397,679	32,457,225	23,423,354	23,562,076	19,222,213
Total	\$ 136,637,270	\$	162,868,426	\$ 176,627,058	\$ 183,141,942	\$ 189,894,159	\$ 186,855,607

^{*}City Manager's Department includes City Clerk, Human Resources, and Risk Management

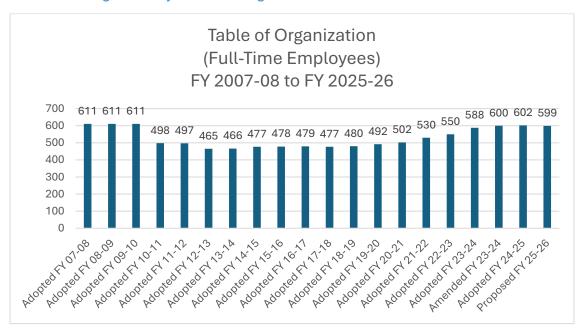
Staffing Levels

On April 1, 2025, the City implemented a soft hiring freeze of positions outside of public safety. The FY 2025-26 Proposed Budget includes 599 full-time employees, which reflects a net decrease of three (3) positions. Positions eliminated were in the City Manager's Department, which includes one (1) Human Resources Analyst, one (1) Programmer Analyst I, and one (1) Senior Management Analyst (CON) all funded by the General Fund. Additionally, one (1) Community Outreach Worker position was eliminated in the Housing Authority Fund (Fund 222). However, there is an increase of one (1) Custody Officer in the Police Department that is vital to managing the workload of the City's current jail staff. Custody Officers are needed for the transportation and booking of arrestees to the Orange County Jail. This one additional Custody Officer will alleviate staffing challenges, promote safety and wellness, and reduce overtime costs.

Table 4 – Change in Staffing Levels

Department	Job Title	FTE
Other Funds		
City Manager	Community Outreach Worker	(1.00)
Other Funds Total		(1.00)
General Fund		
City Manager	Human Resources Analyst	(1.00)
City Manager	Programmer Analyst I	(1.00)
City Manager	Sr. Management Analyst (CON)	(1.00)
Police Department	Custody Officer	1.00
General Fund Total		(2.00)
Grand Total All Funds Impact		(3.00)

Table 5 - Budgeted Citywide Staffing Levels



The Table of Organization reflects 599 full-time employees, however, not included is the allocation of 107.48 part-time employees for a total of 706.48.

Strengthen the Public's Safety

The FY 2025-26 Proposed Budget allocates \$101.7 million as the City's commitment to public safety, comprising both the Police and Fire Departments. Public safety budgets account for more than 53 percent of the General Fund Proposed Budget, with 34 percent allocated to the Police Department and 21 percent to the Fire and Rescue Department. Of the 599 citywide full-time personnel, approximately 38 percent are sworn officers—consistent with funding levels prior to the Great Recession.

The Police Department budget includes 142 full-time sworn personnel. The Proposed Budget adds one new Custody Officer. Additionally, the Police Department manages the entire Animal Services and Enforcement Program.

The Police Department's salaries and benefits budget increased by a net of \$1.0 million, primarily due to labor contractual agreements and retirement benefits. As in prior years, and to balance the General Fund, the Department includes a vacancy factor of approximately \$3.7 million to account for its vacancy rate.

The Fire and Rescue Department consists of 85 full-time sworn personnel. Its salaries and benefits budget increased by a net of \$1.1 million, largely due to labor contractual agreements and retirement costs. The Fire and Rescue Department includes an increase of \$30,000 to fund additional firefighter personal protective equipment, and \$20,000 to fund training and miscellaneous supplies for the Emergency Operating Center and the Dispatch Communications Center (9-1-1 Center).

General Fund Reserves Overview

The City continues to demonstrate strong fiscal prudence and controls over spending. The combined commitment for emergency reserves including the declared disaster and economic reserves, is indicative of financial discipline. The General Fund reserves are currently at \$60.3 million and exceed the City Council policy of \$55.0 million by \$5.3 million.

Table 6 - General Fund Balance Overview

Fund Balance Category	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Audited	Audited	Audited	Audited	Estimate
Committed					
Declared Disasters	\$14,125	\$14,125	\$14,125	\$14,125	\$14,125
Self-Insurance	2,000	2,000	2,000	2,000	2,000
Economic Reserves	9,000	9,000	9,000	9,000	9,000
Assigned					
Compensated Absences	5,920	5,584	6,210	5,982	5,982
Police Retirement 1% Supplemental	2,275	1,885	1,737	1,572	1,572
Workers Compensation		1,000	2,000	2,000	2,000
Facilities Reserve		2,000	2,000	2,000	2,000
Strategic Plan Project		2,000	2,000	2,000	2,000
Restricted					
Pension and OPEB	1,778	3,061	3,178	3,367	3,367
Non-spendable	965	604	459	631	631
Unassigned	17,429	16,517	16,328	17,686	17,686
Total Fund Balance	\$53,492	\$57,776	\$59,037	\$60,363	\$60,363

Conclusion

The Fiscal Year 2025-26 Proposed Budget reflects a strong commitment to the City Council, residents, and community partners by ensuring the delivery of high-quality core public services and fulfilling the City Council's highest goals and priorities.

We hope and believe that the FY 2025-26 Proposed Budget theme, "Focused. Efficient. Resilient." embodies the values of the City of Costa Mesa and serves to enhance the quality of life for all its residents, regardless of their circumstances.

I would like to extend my gratitude to the Finance Department and its Budget Team, as well as the Executive Team, their managers, and departmental budget liaisons, for their dedication in preparing the FY 2025-26 Proposed Operating and Capital Improvement Budget. Under the City Council's leadership, Costa Mesa will continue working alongside residents and community partners to ensure access to essential services and foster healthy, sustainable neighborhoods for everyone who calls Costa Mesa home. Respectfully submitted,

Cecilia Gallardo-Daly Acting City Manager City of Costa Mesa

RESOLUTION NO. 2025-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, ADOPTING THE OPERATING AND CAPITAL IMPROVEMENT BUDGET FOR FISCAL YEAR 2025-2026

THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY RESOLVE AS FOLLOWS:

WHEREAS, the City Manager has prepared and submitted to the City Council a proposed Operating and Capital Improvement Budget for Fiscal Year 2025-2026 in compliance with Section 2-119 of the Costa Mesa Municipal Code; and

WHEREAS, Section 2-209 of the Costa Mesa Municipal Code requires the City to allocate a minimum of five percent (5%) of the annual General Fund revenues to the capital expenditures Fund and a minimum of one and a half percent (1.5%) of the annual General Fund revenues to the Information Technology Replacement Fund, for a combined minimum allocation of six and a half percent (6.5%); and

WHEREAS, the City Council conducted a Strategic Planning workshop identifying key priorities, as well as a new Mission Statement for the City of Costa Mesa: "The City of Costa Mesa serves our residents, businesses, and visitors by promoting a safe, inclusive, and vibrant community." and

WHEREAS, in addition to a new Mission Statement, five new Strategic Plan Goals were developed: (1) Strengthen the Public's Safety and Improve the Quality of Life; (2) Achieve Long-Term Fiscal Sustainability; (3) Recruit and Retain High Quality Staff; (4) Diversify, Stabilize, and Increase Housing to Reflect Community Needs; and (5) Advance Environmental Sustainability and Climate Resiliency; and

WHEREAS, the City Council conducted a duly noticed public hearing at its regular meeting on June 3, 2025 regarding the proposed Operating and Capital Improvement Budget for Fiscal Year 2025-2026; and

WHEREAS, the City Council has considered the proposed Operating & Capital Improvement Budget for Fiscal Year 2025-2026 and input from the public, and desires to adopt the Proposed Operating & Capital Improvement Budget for Fiscal Year 2025-2026, as the Operating and Capital Improvement Budget for Fiscal Year 2025-2026.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Costa Mesa as follows:

<u>Section 1.</u> The Operating and Capital Improvement Program Budget for Fiscal Year 2025-2026 is incorporated by reference as if fully set forth herein.

<u>Section 2.</u> The Operating and Capital Improvement Program Budget for Fiscal Year 2025-2026, as prepared and submitted by the City Manager, is hereby approved and adopted in the amount of \$224,375,268.

<u>Section 3.</u> The Operating Budget for Fiscal Year 2025-2026 shall be considered amended upon the close of Fiscal Year 2025-2026 to include and reappropriate any outstanding encumbrances carried forward.

<u>Section 4.</u> The Capital Improvement Program Budget for Fiscal Year 2025-2026 shall be considered amended upon the close of Fiscal Year 2025-2026 to include and reappropriate funds for all previously approved projects that have not been initiated or completed. The City Council authorizes the City Manager or Finance Director to carryover any balances on Capital Improvement Projects (CIP) from the prior years into the next fiscal year to ensure the continuation of projects that were approved.

<u>Section 5.</u> The City Council authorizes the City Manager or Finance Director to make changes in internal service fund allocations to departments to reflect any modifications made after the Adopted Budget was presented.

<u>Section 6.</u> The City Manager or Finance Director, for the purpose of administrative necessity in implementing the budget, shall have the authority to transfer monies to the appropriate item, account, program, department, or fund to cover expenditures which have been approved by the City Council, except where such transfer is expressly prohibited in a resolution or ordinance approved by the City Council. The City Manager or Finance Director shall also have the authority to transfer monies between and within funds to meet the operational needs of the City within established spending limits.

<u>Section 7</u>: That the Tables of Organization, a copy of which is attached hereto as Attachment 5 and incorporated by this reference as though fully set forth herein, is hereby approved and adopted. The City Manager may revise the Tables of Organization provided that the authorized number of personnel within the City is not exceeded.

<u>Section 8</u>: That the City Manager or Finance Director may, as necessary, appropriate donations and grants received during the fiscal year up to \$100,000 per source or grantor. Donations and grant awards requiring matching funds (in-cash), or exceeding \$100,000 from a single source or grantor, shall require City Council approval. Any resolutions authorizing budget amendments related to donations and grants in conflict herewith are hereby repealed.

<u>Section 9</u>: That the City Manager or Finance Director may, as necessary, appropriate revenue and expenditure allocations, for emergency public safety mutual aid requests, as expenses are incurred and reimbursements are received, for a net neutral fiscal impact.

<u>Section 10</u>: That the City Manager or Finance Director may, as necessary, appropriate and transfer Federal American Rescue Plan (ARP) Funds, to comply with U.S. Treasury Guidelines and to facilitate audit review and compliance.

PASSED AND ADOPTED this 3rd day of June, 2025.

		John Stephens, Mayor
ATTEST:		APPROVED AS TO FORM:
Brenda Gr	een, City Clerk	Kimberly Hall Barlow, City Attorney
COUNTY OF	CALIFORNIA) F ORANGE) ss STA MESA)	
and forego	ing is the original of Resolutior	City of Costa Mesa, DO HEREBY CERTIFY that the above No. 2025-xx and was duly passed and adopted by the a regular meeting held on the 3 rd day of June, 2025, by
AYES:	COUNCIL MEMBERS:	
NOES:	COUNCIL MEMBERS:	
ABSENT:	COUNCIL MEMBERS:	
	VITNESS WHEREOF, I have here	eby set my hand and affixed the seal of the City of Costa
Brenda Gre	en, City Clerk	<u> </u>

ATTACHMENT 3

All Funds Revenues and Sources of Funds

From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

Other Reimbursements - 167,874 - - Total Fund 201 \$ 2,916,929 \$ 3,596,212 \$ 3,117,118 \$ 3,186,096 Fund 203 - Air Quality	Fund/Account Description		FY 22 ⁻ 23 Actual		FY 23 ⁻ 24 Actual		FY 24 ⁻ 25 Adopted Budget		FY 25 ⁻ 26 Proposed Budget	% Incr/ (Dec)	
SPECIAL REVENUE FUNDS	GENERAL FUND										
SPECIAL REVENUE FUNDS Fund 130 - Cultural Arts Master Plan	Fund 101 Canaval Fund	Ċ	177 /01 /71	Ċ	184 400 064	ė	190 90/ 150	Ċ	196 955 606	-2%	
Part Part		,	177,421,471	Ÿ	104,470,004	Ÿ	100,004,100	Ÿ	100,033,000	-270	
Cannabis Q Bus Tax											
Total Fund 130		Ś	16,000	\$	132,412	\$	238,300	\$	242,200	2%	
Cannabis X Bus Tax	·							\$	-	2%	
Cannabis X Bus Tax											
Total Fund 140	Fund 140 - First Time Homebuyer Progra	am									
Total Fund 140 \$ 16,000 \$ 132,412 \$ 238,300 \$ 242,200	Cannabis X Bus Tax	\$	-	\$	-	\$	238,300	\$	242,200	2%	
Pund 150 - Disaster Fund	Cannabis Q Bus Tax		16,000		132,412		-		-	0%	
Operating Transfers In Other County Grants/Programs 637,856 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	Total Fund 140	\$	16,000	\$	132,412	\$	238,300	\$	242,200	2%	
Operating Transfers In Other County Grants/Programs 637,856 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -											
Other County Grants/Programs 306,283 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -			607.056							004	
Pund 201 - Gas Tax	. •				-		-		-	0%	
Fund 201 - Gas Tax	•	<u> </u>		<u> </u>	<u>-</u>	^	<u> </u>	^	<u>-</u>	0%	
Investment Earnings	lotal Fund 150	<u> </u>	944,139	<u> </u>		Þ	<u>-</u>	Þ		0%	
Investment Earnings	Fund 201 - Gas Tax										
GASB 31 Market Value Adjustmnt (46,049) 140,331 - - Gasoline Tax - Section 2103 916,823 1,023,298 998,927 1,023,777 Gasoline Tax - Section 2105 640,351 682,428 698,377 716,150 Gasoline Tax - Section 2106 406,599 439,467 445,387 458,786 Gasoline Tax - Section 2107.1 872,692 923,725 954,427 977,383 Gasoline Tax - Section 2107.5 10,000 10,000 20,000 10,000 - Other Reimbursements - 167,874 - - - Total Fund 201 \$ 2,916,929 \$ 3,596,212 \$ 3,117,118 \$ 3,186,096 Fund 203 - Air Quality Investment Earnings \$ 6,644 \$ 10,571 \$ - \$ - Air Quality Improvement Fees 177,214 150,191 145,800 145,800 GASB 31 Market Value Adjustmnt (2,801) 6,940 - - - Total Fund 203 \$ 181,057 167,702 \$ 145,800 \$ 145,800 Fund 204 - American Rescue Plan Investment Earnings	Investment Earnings	\$	116,514	\$	209,088	\$	-	\$	-	0%	
Gasoline Tax - Section 2105 640,351 682,428 698,377 716,150 Gasoline Tax - Section 2106 406,599 439,467 445,387 458,786 Gasoline Tax - Section 2107.1 872,692 923,725 954,427 977,383 Gasoline Tax - Section 2107.5 10,000 10,000 20,000 10,000 - Other Reimbursements - 167,874 - - - - Total Fund 201 \$ 2,916,929 \$ 3,596,212 \$ 3,117,118 \$ 3,186,096 - Fund 203 - Air Quality Investment Earnings \$ 6,644 \$ 10,571 \$ - \$ - Air Quality Improvement Fees 177,214 150,191 145,800 145,800 GASB 31 Market Value Adjustmnt (2,801) 6,940 - - - Total Fund 203 \$ 181,057 \$ 167,702 \$ 145,800 \$ 145,800 Fund 204 - American Rescue Plan Investment Earnings \$ 208,050 \$ 166,876 \$ - \$ - - - - <td< td=""><td>_</td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td>0%</td></td<>	_						-		-	0%	
Gasoline Tax - Section 2106 406,599 439,467 445,387 458,786 Gasoline Tax - Section 2107.1 872,692 923,725 954,427 977,383 Gasoline Tax - Section 2107.5 10,000 10,000 20,000 10,000 - Other Reimbursements - 167,874 - - - Total Fund 201 \$ 2,916,929 \$ 3,596,212 \$ 3,117,118 \$ 3,186,096 Fund 203 - Air Quality Investment Earnings \$ 6,644 \$ 10,571 \$ - \$ - Air Quality Improvement Fees 177,214 150,191 145,800 145,800 GASB 31 Market Value Adjustmnt (2,801) 6,940 - - - Total Fund 203 \$ 181,057 \$ 167,702 \$ 145,800 \$ 145,800 Fund 204 - American Rescue Plan Investment Earnings \$ 208,050 \$ 166,876 \$ - \$ - - - - - - - - - - - - - - -	•		, ,				998,927		1,023,777	2%	
Gasoline Tax - Section 2107.1 872,692 923,725 954,427 977,383 Gasoline Tax - Section 2107.5 10,000 10,000 20,000 10,000 - Other Reimbursements - 167,874 - - - Total Fund 201 \$ 2,916,929 \$ 3,596,212 \$ 3,117,118 \$ 3,186,096 Fund 203 - Air Quality Investment Earnings \$ 6,644 \$ 10,571 \$ - \$ - Air Quality Improvement Fees 177,214 150,191 145,800 145,800 GASB 31 Market Value Adjustmnt (2,801) 6,940 - - - Total Fund 203 \$ 181,057 \$ 167,702 \$ 145,800 \$ 145,800 Fund 204 - American Rescue Plan Investment Earnings \$ 208,050 \$ 166,876 \$ - \$ - 10 American Rescue Plan 4,802,856 3,620,652 2,972,172 - -10	Gasoline Tax - Section 2105		640,351		682,428		698,377		716,150	3%	
Gasoline Tax - Section 2107.5 10,000 10,000 20,000 10,000	Gasoline Tax - Section 2106		406,599		439,467		445,387		458,786	3%	
Other Reimbursements - 167,874 - - Total Fund 201 \$ 2,916,929 \$ 3,596,212 \$ 3,117,118 \$ 3,186,096 Fund 203 - Air Quality	Gasoline Tax - Section 2107.1		872,692		923,725		954,427		977,383	2%	
Total Fund 201 \$ 2,916,929 \$ 3,596,212 \$ 3,117,118 \$ 3,186,096	Gasoline Tax - Section 2107.5		10,000		10,000		20,000		10,000	-50%	
Fund 203 - Air Quality Investment Earnings \$ 6,644 \$ 10,571 \$ - \$ - Air Quality Improvement Fees 177,214 150,191 145,800 145,800 GASB 31 Market Value Adjustmnt (2,801) 6,940 Total Fund 203 \$ 181,057 \$ 167,702 \$ 145,800 \$ 145,800 Fund 204 - American Rescue Plan Investment Earnings \$ 208,050 \$ 166,876 \$ - \$ - 10 American Rescue Plan 4,802,856 3,620,652 2,972,17210	Other Reimbursements		-		167,874		-		-	0%	
Investment Earnings \$ 6,644 \$ 10,571 \$ - \$ - \$ Air Quality Improvement Fees 177,214 150,191 145,800 145,800 GASB 31 Market Value Adjustmnt (2,801) 6,940 - - Total Fund 203 \$ 181,057 \$ 167,702 \$ 145,800 \$ 145,800 Total Fund 204 - American Rescue Plan	Total Fund 201	\$	2,916,929	\$	3,596,212	\$	3,117,118	\$	3,186,096	2%	
Investment Earnings \$ 6,644 \$ 10,571 \$ - \$ - \$ Air Quality Improvement Fees 177,214 150,191 145,800 145,800 GASB 31 Market Value Adjustmnt (2,801) 6,940 - - Total Fund 203 \$ 181,057 \$ 167,702 \$ 145,800 \$ 145,800 Fund 204 - American Rescue Plan	Frond 2000 Air Corelitor										
Air Quality Improvement Fees 177,214 150,191 145,800 145,800 GASB 31 Market Value Adjustmnt (2,801) 6,940 - - Total Fund 203 \$ 181,057 \$ 167,702 \$ 145,800 \$ 145,800 Fund 204 - American Rescue Plan Investment Earnings \$ 208,050 \$ 166,876 \$ - \$ - 16 American Rescue Plan 4,802,856 3,620,652 2,972,172 - -1	•	ć	6 6 4 4	Ċ	10 571	Ċ		ć		0%	
GASB 31 Market Value Adjustmnt (2,801) 6,940	3	Ş	•	Ş		Ş		Ş	145 900	0%	
Fund 204 - American Rescue Plan \$ 208,050 \$ 166,876 \$ - \$ 1 - \$ American Rescue Plan 4,802,856 3,620,652 2,972,172 10	• •						145,600		143,600	0%	
Fund 204 - American Rescue Plan Investment Earnings \$ 208,050 \$ 166,876 \$ - \$ - 16 American Rescue Plan 4,802,856 3,620,652 2,972,17216	•	Ś		Ś		Ś	145 800	Ś	145 800	0%	
Investment Earnings \$ 208,050 \$ 166,876 \$ - \$ - 10 American Rescue Plan 4,802,856 3,620,652 2,972,172 10	iotai i uliu 203		101,007	<u> </u>	107,702	<u> </u>	140,000	Ÿ	140,000	370	
American Rescue Plan 4,802,856 3,620,652 2,972,1721	Fund 204 - American Rescue Plan										
	Investment Earnings	\$	208,050	\$	166,876	\$	-	\$	-	100%	
Total Fund 204 \$ 5,010,906 \$ 3,787,528 \$ 2,972,172 \$ - 10	American Rescue Plan		4,802,856		3,620,652		2,972,172			-100%	
	Total Fund 204	\$	5,010,906	\$	3,787,528	\$	2,972,172	\$	-	100%	

All Funds Revenues and Sources of Funds From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

	•								
- 1/4		FY 22 ⁻ 23		FY 23-24		FY 24 ⁻ 25 Adopted		FY 25 ⁻ 26 Proposed	% Incr/
Fund/Account Description		Actual		Actual		Budget		Budget	(Dec)
Fund 205 - HOME Investment Partnership									
Lien/Loan Repayment	\$	40,000	\$	123,856	\$	20,000	\$	20,000	0%
Investment Earnings		24,201		34,543		-		-	0%
HOME Invest. Partnership Grant		137,581		930,233		509,260		376,014	-26%
GASB 31 Market Value Adjustmnt		(9,084)		3,752		-			0%
Total Fund 205	\$	192,698	\$	1,092,383	\$	529,260	\$	396,014	-25%
Fund 207 - Community Development Bloo	ck Grar	nt (CDBG)							
Lien/Loan Repayment	\$	-	\$	30,900	\$	-	\$	-	0%
Community Dev. Block Grant	\$	1,794,310	\$	619,833	\$	1,360,506	\$	874,288	-36%
Investment Earnings		609		4		-		-	0%
Total Fund 207	\$	1,794,919	\$	650,738	\$	1,360,506	\$	874,288	-36%
Fund 213 - Supplemental Law Enforcement	nt Serv	vices (SLESF)							
Investment Earnings	\$	887	\$	(33)	\$	-	\$	-	0%
Citizens' Option Public Safety		284,819		321,103		331,480		332,622	0%
GASB 31 Market Value Adjustmnt		(365)		292		-		-	0%
Total Fund 213	\$	285,341	\$	321,361	\$	331,480	\$	332,622	0%
Fund 216 - Rental Rehabilitation Program	1								
Investment Earnings	\$	4,655	\$	6,975	\$	-	\$	-	0%
GASB 31 Market Value Adjustmnt		(1,818)		4,318		-		-	0%
Total Fund 216	\$	2,837	\$	11,293	\$	-	\$	-	0%
Fund 217 - Narcotics Forfeiture									
Investment Earnings	\$	28,497	\$	38,985	\$	-	\$	-	0%
Asset Forfeiture - Treasury		76,487		125,118		-		-	0%
GASB 31 Market Value Adjustmnt		(10,745)		23,516		-		<u>-</u>	0%
Total Fund 217	\$	94,240	\$	187,619	\$	-	\$		0%
Fund 220 - Office of Traffic Safety									
Other Federal Grants	\$	259,141	\$	170,219	\$	-	\$	-	0%
Total Fund 220	\$	259,141	\$	170,219	\$	-	\$	-	0%
Fund 230 - Federal Grants									
Investment Earnings	\$	32,757	\$	78,150	\$	-	\$	-	0%
Other Federal Grants	*	826,056	•	31,179	*	6,033,090	•	6,382,000	6%
Local Law Enforcemnt Blk Grnt		108,137		5,638		-		-	0%
Other State Grants		-		47,310		-		-	0%
Other County Grants/Programs		-		83,009		-		-	0%
Total Fund 230	\$	966,950	\$	245,286	\$	6,033,090	\$	6,382,000	6%
Fund 231 - State Grants									
Other State Grants	\$	1,075,470	\$	2,994,375	\$	350,490	\$	375,000	7%
Beverage Container Program		159,969		-		-			0%

City of Costa Mesa, California

All Funds Revenues and Sources of Funds

From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

		FY 22 ⁻ 23		FY 23-24		FY 24 ⁻ 25 Adopted		FY 25 ⁻ 26 Proposed	% Incr/
Fund/Account Description		Actual		Actual		Budget		Budget	(Dec)
Fund 232 - Federal Grants				50.000					20.
State/Local Partnership Grant	\$	-	\$	50,000	\$	-	\$	-	0%
Other Governmental Agencies		-		63,602		500,000		500,000	0%
Investment Earnings	_	(4)		78		-		-	0%
Total Fund 230	\$	(4)	\$	113,680	\$	500,000	\$	500,000	0%
Fund 251 - Road Maintenance and Reha	bilitatio	on Account (RN	/IRA) Gas Tax					
Investment Earnings	\$	158,361	\$	297,830	\$	-	\$	-	0%
Gasoline Tax - RMRA		2,510,541		2,902,974		2,878,935		2,951,612	3%
GASB 31 Market Value Adjustmnt		(66,616)		198,542		-		-	0%
Total Fund 251	\$	2,602,286	\$	3,399,347	\$	2,878,935	\$	2,951,612	3%
CAPITAL PROJECTS FUNDS									
Fund 208 - Park Development Fees									
Investment Earnings	\$	52,806	\$	66,926	\$	-	\$	-	0%
Park Development Fees		158,327		142,598		100,000		100,000	0%
GASB 31 Market Value Adjustmnt		(19,612)		36,908		-		-	0%
Total Fund 208	\$	191,520	\$	246,433	\$	100,000	\$	100,000	0%
- 1000 5 : -									
Fund 209 - Drainage Fees	٨	07174	٨	F0 070	٨		٨	0.000	004
Investment Earnings	\$	37,174	\$	53,870	\$	100.000	\$	2,339	0%
Drainage Assessment Fees		76,516		81,806		100,000		100,000	0%
GASB 31 Market Value Adjustmnt		(14,462)		32,291		-		-	0%
Measure "M2" Regional Grant	_	107,327		-		-	_	-	0%
Total Fund 209	\$	206,555	\$	167,968	\$	100,000	\$	102,339	2%
Fund 214 - Traffic Impact Fees									
Investment Earnings	\$	98,890	\$	120,724	\$	-	\$	-	0%
Traffic Impact Fees		601,330		39,292		1,500,000		600,000	-60%
GASB 31 Market Value Adjustmnt		(38,513)		69,611		-		-	0%
Other Reimbursements		7,167		-		-		-	0%
Total Fund 214	\$	668,873	\$	229,627	\$	1,500,000	\$	600,000	-60%
Frond 401 October October									
Fund 401 - Capital Outlay Investment Earnings	\$	401,158	\$	726,432	\$		\$		0%
GASB 31 Market Value Adjustmnt	Ş	(184,930)	Ş	477,293	Ş	-	Ş	-	0%
Other Federal Grants		190,599		477,293 2,972		-		-	0%
Other Governmental Agencies		190,599		150,000		-		-	0%
Other Reimbursements		- 64 F0F				-		-	
Other Other		64,585		9,254		-		-	0%
	<u>.</u>	471 412	<u>,</u>	26,598	<u>,</u>	<u> </u>	\$		0% 0%
Total Revenues Operating Transfers In	\$	471,412 13,482,325	\$ \$	1,392,551 7,194,994	\$	6,849,994	\$	-	-100%
Total Other Financing Sources	\$	13,482,325	\$	7,194,994 7,194,994	\$	6,849,994	\$	<u> </u>	-100% -100%
Total Fund 401	\$	13,953,737	\$	8,587,545	\$	6,849,994	\$		-100%
IVIAI FUIIU 4V I	-	10,200,707	Ÿ	0,007,040	Ų	0,049,994	Ą	<u> </u>	-100%

All Funds Revenues and Sources of Funds From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

		FY 22 ⁻ 23		FY 23 ⁻ 24		FY 24 ⁻ 25 Adopted		FY 25 ⁻ 26 Proposed	% Incr/
Fund/Account Description		Actual		Actual		Budget		Budget	(Dec)
Fund 409 - Vehicle Parking District 1									(= = =)
Secured Property Tax	\$	5,052	\$	9,124	\$	4,000	\$	4,000	0%
Unsecured Property Tax	,	12	•	, 12	·	12	•	12	0%
Supplemental Property Tax		17		11		11		11	0%
Homeowners Property Tax		2		2		2		2	0%
Delinquent Tax - Penalties/Int		1		1		1		1	0%
Investment Earnings		758		1,284		-		-	0%
GASB 31 Market Value Adjustmnt		(307)		870		-		-	0%
Total Fund 409	\$	5,535	\$	11,303	\$	4,026	\$	4,026	0%
Fund 410 - Vehicle Parking District 2									
Secured Property Tax	\$	10,243	\$	15,440	\$	12,260	\$	12,260	0%
Unsecured Property Tax	·	10	·	10	·	11	·	11	0%
Supplemental Property Tax		14		9		11		11	0%
Homeowners Property Tax		1		1		2		2	0%
Delinquent Tax - Penalties/Int		0		0		1		1	0%
Investment Earnings		1,723		2,844		-		-	0%
GASB 31 Market Value Adjustmnt		(695)		1,888		-		-	0%
Total Fund 410	\$	11,297	\$	20,193	\$	12,285	\$	12,285	0%
Fund 413 - Golf Course Improvement									
Investment Earnings	\$	10,573	\$	15,581	\$	_	\$	_	0%
Golf Course Operations	٧	159,695	٧	179,443	Ÿ	110,000	٧	110,000	0%
GASB 31 Market Value Adjustmnt		(4,318)		9,183		-		-	0%
Total Fund 413	\$	165,951	Ś	204,207	\$	110,000	\$	110,000	0%
Fund 415 - Measure M2 Competitive		,				,			
Measure "M2" Regional Grant	\$	197,743	\$	680,760	\$	385,000	\$	-	-100%
Total Fund 415	\$	197,743	\$	680,760	\$	385,000	\$	_	-100%
Fund 416 - Measure M2 Fairshare									
Investment Earnings	\$	92,748	\$	176,465	\$	-	\$	-	0%
Measure "M2" Fairshare	•	3,453,031	•	3,489,746	•	3,871,148	•	3,982,472	3%
GASB 31 Market Value Adjustmnt		(39,696)		119,330		-		-	0%
Total Fund 416	\$	3,506,083	\$	3,785,541	\$	3,871,148	\$	3,982,472	3%
Fund 417 - Jack Hammett Sports Comple	ex Cap	ital Improveme	ent						
Investment Earnings	\$	3,766	\$	9,809	\$	-	\$	-	0%
Jack Hammett Field Rental		150,750		165,000		165,000		-	-100%
GASB 31 Market Value Adjustmnt		(1,600)		7,527				-	0%
Total Fund 417	\$	152,915	\$	182,336	\$	165,000	\$	-	-100%
Fund 420 - Park Land Acquisition									
Operating Transfers In	\$	-	\$	384,576	\$	-	\$	-	100%
Investment Earnings	\$	-	\$	1,516	\$	-	\$	-	0%
GASB 31 Market Value Adjustmnt	\$	-	\$	5,866	\$	-	\$	-	0%
Total Fund 420	\$	-	\$	391,958	\$	-	\$	<u>-</u>	100%

City of Costa Mesa, California

All Funds Revenues and Sources of Funds

From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

Fund/Account Description	FY 24 ⁻ 25 FY 22 ⁻ 23 FY 23 ⁻ 24 Adopted ription Actual Actual Budget		Adopted		FY 25 ⁻ 26 Proposed Budget	% Incr/ (Dec)			
INTERNAL SERVICE FUNDS									
Fund 601 - Equipment Replacement Fund	1								
Investment Earnings	\$	133,510	\$	193,338	\$	52,313	\$	52,313	0%
Sale of Automotive Equipment		57,220		118,453		-		-	0%
Sale of Other Equipment		10,739		59,764		-		-	0%
Automotive Equipment, Rental		5,442,580		5,846,393		5,901,286		5,901,286	0%
GASB 31 Market Value Adjustmnt		(56,771)		117,420		-		-	0%
Other Governmental Agencies		159,985		-		-		-	0%
Damage to City Property		160		10,000		-		-	0%
Other Reimbursements		41,402		-		-		-	0%
Total Revenues	\$	5,788,825	\$	6,345,367	\$	5,953,599	\$	5,953,599	0%
Operating Transfers In	\$	1,003,556	\$	170,000	\$	-	\$	-	0%
Total Other Financing Sources	\$ \$ \$	1,003,556	\$	170,000	\$	-	\$	-	0%
Total Fund 601	\$	6,792,381	\$	6,515,367	\$	5,953,599	\$	5,953,599	0%
Fund 602 - Self Insurance Fund									
Investment Earnings	\$	279,402	\$	452,080	\$	-	\$	-	0%
Unemployment Premiums	•	80,180	•	80,180	•	80,180	·	80,180	0%
General Liability Premiums		2,072,221		2,072,221		2,072,221		2,392,171	15%
Workers' Compensation Premiums		2,689,915		2,939,914		2,939,914		2,939,914	0%
GASB 31 Market Value Adjustmnt		(125,604)		283,642		-		-	0%
Settlements Revenue		1,326,382		-		-		-	0%
Total Revenues	\$	6,322,496	\$	5,828,037	\$	5,092,315	\$	5,412,265	6%
Operating Transfers In	\$	1,648,622	\$	432,039	\$	-	\$	-	0%
Total Other Financing Sources	\$ \$ \$	1,648,622	\$	432,039	\$	-	\$	_	0%
Total Fund 602	\$	7,971,118	\$	6,260,076	\$	5,092,315	\$	5,412,265	6%
Fund 603 - IT Replacement Fund									
Investment Earnings	\$	138,353	\$	248,493	\$	-	\$	-	0%
GASB 31 Market Value Adjustmnt		(63,678)		174,489		-		-	0%
Total Revenues	\$	74,675	\$	422,981	\$	-	\$	-	0%
Operating Transfers In	\$	3,558,484	\$	3,114,347	\$	2,856,000	\$	2,797,836	-2%
Total Other Financing Sources	\$	3,558,484	\$	3,114,347	\$	2,856,000	\$	2,797,836	-2%
Total Fund 603	\$	3,633,159	\$	3,537,328	\$	2,856,000	\$	2,797,836	-2%
	_	044 774 000		004 464 555		000 000 000		040 742 42	
TOTAL REVENUES	\$	211,774,228	\$		\$	225,882,983	\$	218,760,424	-3%
TOTAL OTHER SOURCES	\$	19,692,987	\$	10,911,380	\$	9,705,994	\$	2,797,836	-71%
GRAND TOTAL ALL FUNDS	\$	231,467,215	\$	232,313,270	\$	235,588,977	\$	221,558,260	-6%

City of Costa Mesa, California

ATTACHMENT 4

Summary of Appropriations by Department/by Category – All Funds (Excludes CIP)

From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

D		FY 22-23		FY 23 ⁻ 24		FY 24 ⁻ 25 Adopted		FY 25 ⁻ 26 Proposed
Department/Category		Actuals		Actuals		Budget		Budget
City Council Salaries and Benefits	\$	67E 206	Ċ	E70 E1E	ć	710.000	\$	700.060
Maintenance and Operations	Ş	675,296 158,570	\$	572,515 178,062	\$	710,908 161,181	Þ	790,962 161,181
Fixed Assets		727		170,002		2,000		2,000
	\$	834,594	\$	750,577	\$	874,089	\$	954,143
Subtotal City Council	<u> </u>	034,374	Ą	730,377	Ą	074,009	Ą	734,143
City Manager's Office		7 400 760		0.010.054		10.000.000		40.004.005
Salaries and Benefits	\$	7,439,768	\$	9,010,354	\$	10,002,380	\$	10,096,235
Maintenance and Operations		4,576,213		7,488,942		4,667,410		4,912,360
Fixed Assets	_	55,129	_	100,887	_	16,900	_	16,900
Subtotal City Manager's Office	\$	12,071,110	\$	16,600,184	\$	14,686,690	\$	15,025,495
City Attorney								
Maintenance and Operations		988,508		977,061	_	1,086,750		1,123,700
Subtotal City Attorney	\$	988,508	\$	977,061	\$	1,086,750	\$	1,123,700
Finance								
Salaries and Benefits	\$	3,376,822	\$	3,578,893	\$	4,763,134	\$	4,985,872
Maintenance and Operations		955,049		798,210		1,273,330		1,273,330
Fixed Assets		64,339		39,480		37,300		787,300
Subtotal Finance	\$	4,396,210	\$	4,416,583	\$	6,073,764	\$	7,046,502
Parks and Community Services								
Salaries and Benefits	\$	4,792,258	\$	7,058,462	\$	6,520,620	\$	6,594,380
Maintenance and Operations		3,189,239		3,340,631		3,252,945		3,267,445
Fixed Assets		28,526		16,647		3,800		3,800
Subtotal Parks and Community Services	\$	8,010,022	\$	10,415,740	\$	9,777,365	\$	9,865,625
Information Technology								
Salaries and Benefits	\$	3,641,655	\$	4,141,132	\$	4,579,074	\$	4,819,929
Maintenance and Operations		568,129		858,650		610,670		1,760,670
Fixed Assets		1,784,178		1,370,904		3,723,977		2,787,953
Subtotal Information Technology	\$	5,993,961	\$	6,370,686	\$	8,913,721	\$	9,368,552
B. II. B	_							
Police Department	٨	E0 70700E	٨	F6 060 741	<u> </u>	FF 204 220	<u> </u>	EC 20C 224
Salaries and Benefits	\$	50,707,995	\$	56,060,741	\$	55,284,339	\$	56,296,324
Maintenance and Operations Fixed Assets		5,949,971		6,825,972		6,763,473		6,234,075
	<u> </u>	380,263	ć	1,088,630	ć	993,501	<u>,</u>	993,216
Subtotal Police Department	\$	57,038,230	\$	63,975,342	\$	63,041,313	\$	63,523,615
Fire and Rescue Department								
Salaries and Benefits	\$	27,878,623	\$	29,489,641	\$	31,904,744	\$	32,985,288
Maintenance and Operations		5,560,602		5,644,516		5,835,188		5,885,188
Fixed Assets	_	41,171		25,478		32,990		32,990
Subtotal Fire and Rescue Department	\$	33,480,396	\$	35,159,635	\$	37,772,922	\$	38,903,466

Summary of Appropriations by Department/by Category – All Funds (Excludes CIP)

From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

Department/Category	FY 22 ⁻ 23 Actuals	FY 23 ⁻ 24 Actuals	FY 24 ⁻ 25 Adopted Budget		FY 25 ⁻ 26 Proposed Budget
Development Services					
Salaries and Benefits	\$ 7,580,306	\$ 8,452,749	\$ 9,689,965	\$	9,454,778
Maintenance and Operations	1,622,919	2,113,323	1,961,283		2,000,455
Fixed Assets	50,190	83,403	28,250		28,250
Subtotal Development Services	\$ 9,253,415	\$ 10,649,476	\$ 11,679,498	\$	11,483,483
Public Works					
Salaries and Benefits	\$ 10,139,038	\$ 11,744,853	\$ 14,244,933	\$	13,565,635
Maintenance and Operations	14,989,958	16,673,276	15,713,101		16,120,329
Fixed Assets	363,163	724,521	1,942,900		1,478,900
Subtotal Public Works	\$ 25,492,159	\$ 29,142,649	\$ 31,900,934	\$	31,164,864
Non-Departmental					
Salaries and Benefits	\$ -	\$ 1,960,907	\$ 2,611,000	\$	4,859,345
Maintenance and Operations	7,952,067	9,070,177	11,291,750		11,565,032
Fixed Assets	 24,442,397	14,857,218	12,631,498		2,797,836
Subtotal Non-Departmental	\$ 32,394,464	\$ 25,888,302	\$ 26,534,248	\$	19,222,213
TOTAL APPROPRIATIONS - ALL FUNDS					
Salaries and Benefits	\$ 118,182,378	\$ 132,070,247	\$ 140,311,097	\$	144,448,746
Maintenance and Operations	\$ 46,511,225	53,968,821	52,189,891		54,303,765
Fixed Assets	\$ 27,210,082	18,307,168	19,413,116		8,929,145
TOTAL APPROPRIATIONS - ALL FUNDS	\$ 191,903,685	\$ 204,346,236	\$ 211,914,104	\$	207,681,656

City of Costa Mesa, California

The Capital Improvement Program (CIP) is a summary of the major capital and public improvements to the City's infrastructure. A capital or public improvement project is defined as expenditures on capital assets with a value greater than \$30,000 that are stationary in nature, including but not limited to, publicly owned or operated streets, highways, bridges, sidewalks, curbs, gutters, alleys, storm drains, trees and landscaping, medians, parks, playgrounds, traffic signals, streetlights, fences, walls, or other infrastructure. The CIP also includes other types of capital improvements including those specific to capital facilities, which are defined as city owned or operated buildings including, but not limited to, City Hall, Civic Center, Police Department, Old Corp Yard, fire stations, libraries, Bridge Shelter, and community centers. Also included within the CIP are consolidated building modification projects. Capital projects differentiate themselves from building modification projects in the dollar amount of the project. Individual building modification projects are minor maintenance improvements capped at \$30,000, each respectively. In addition, capital projects have a wider scope of work and can span over multiple fiscal years. In such cases, continuing appropriations are a part of the annual budget to transparently track these multi-year capital projects. Other routine capital purchases, such as the purchase of new vehicles, computer hardware, and other equipment, are accounted for in other special funds, such as the Equipment Replacement Fund and IT Replacement Fund. These are not reflected in the CIP.

The CIP is important for planning and managing the City's growth and development as well as maintaining existing infrastructure. The CIP is a living document that continues to evolve each fiscal year through the budgeting process to reflect City Council and community goals, needs, and desires. Planning for capital improvements is an ongoing process. As the City's infrastructure condition(s) and needs change, capital programs and priorities are adjusted. New construction may be required to accommodate an increased demand or replace aging facilities, while existing infrastructure requires periodic rehabilitation, replacement, or other improvements to protect the City's investments.

On September 15, 2015, the City Council adopted the Capital Asset Needs (CAN) Ordinance that added Article 8 to Chapter V of Title 2 of the Costa Mesa Municipal Code. The Ordinance established the requirement for the City to annually allocate a minimum of five percent (5%) of the General Fund revenue to a capital expenditures account and one and one-half percent (1.5%) of General Fund revenue to a capital facilities account. In the event of an economic downturn, natural disaster, emergency or other unforeseen circumstance, or if the General Fund Operating Reserve falls below the level established by resolution of the City Council pursuant to Section 2-205 of the Costa Mesa Municipal Code, the City is not required to comply with the requirements set forth above. Use of such exceptions requires approval by a supermajority of the City Council. In anticipation of revenue shortfall in Fiscal Year 2025-26, Council authorized the Municipal Code § 2-209.2 Emergency exception (a)(2) to be put into effect. Staff will return to City Council during FY 2025-26 mid-year if there are any additional revenues that can be programmed to reinstate deferred projects or consider any new projects.

The FY 2025-26 proposed CIP budget is approximately \$28.7 million, across all funds, of which an estimated \$12 million will be secured with bond financing for the Fire Station 2 reconstruction. The CIP budget was prepared using a variety of funding sources, which includes actuals, estimated revenues, and fund balances, to maximize the utilization of available funds to maintain, improve, and develop essential City assets. These funding sources also include County, State and Federal grants, many of which are reserved for CIP. There are sufficient fund balances and estimated revenues to support the projects recommended for the FY 2025-26 CIP from the various funding sources. The table below reflects the adopted project expenditures for the CIP as well as the \$88.7 million in budgeted funds estimated to carry forward from the prior fiscal year for ongoing capital projects:

TOTAL CAPITAL IMPROVEMENT PROGRAM	
1-Year CIP	\$28,743,612
Ongoing CIP (continuing appropriation)	\$88,667,451
Total Capital Improvement Program	\$117,411,063

CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW

The CIP is organized and summarized by the following sections:

BUDGET GUIDE

The CIP Budget Guide provides a narrative overview of the CIP, including how the program is developed. The guide identifies funding sources and categories of projects. It also reflects various summaries of projects by category, district, and funding source.

CIP ACCOMPLISHMENTS

Included in this CIP section are major project-specific accomplishments from the prior fiscal year.

ONGOING CAPITAL IMPROVEMENT PROJECTS

The CIP section includes a list of ongoing capital projects that the City Council has authorized to re-budget and carry forward from the prior fiscal year. As the implementation of some capital projects straddle fiscal years, due to complexities of project or other issues, this list is a transparent way to reflect all open projects with their corresponding remaining balance. Adoption of the CIP also provides explicit City Council approval to reappropriate these remaining project balances.

At the March 11, 2025 City Council Study Session, staff outlined potential revenue shortfalls resulting from economic and consumer challenges. Several actions were proposed to address the anticipated deficit, including authorizing the Emergency clause of the Capital Asset Needs Ordinance due to the economic downturn.

At the May 6, 2025 meeting, City Council approved the reduction of the General Fund contribution to the Capital Improvement Fund, therefore several ongoing FY 2024-25 projects were deferred totaling \$2.9 million.

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY CATEGORY AND CITY COUNCIL GOALS

Best practices recommend that state and local governments establish an objective process for categorizing and prioritizing capital improvement projects. The proposed capital projects by category provides a high-level summary of the projects by voting district. The voting district reflects the actual project location; however, some projects may provide a communitywide benefit. The capital projects are also classified using the following categories (which are further defined under the *Prioritization and Categorization* section):

- ➤ 1 Risk to Health, Safety or Environment
- > 2 Regulatory or Mandated Requirement
- ➤ 3 Grant Funding
- ➤ 4 Master Plan, General Plan
- 5 Asset Condition, Annual Recurring Costs

In addition, this summary includes a corresponding project status, defined below:

- New project projects with this status are not previously budgeted projects and represent new
 financial commitments to fund the projects as well as ongoing operation, maintenance, and
 rehabilitation costs.
- Existing project projects with this status are previously budgeted projects that are not completed
 or span multiple fiscal years and are generally phased.

Ongoing project – projects with this status are ongoing citywide projects that are budgeted every fiscal
year in the CIP and relate to annual citywide improvements or maintenance. Examples of projects with
this status include Citywide Street Improvements, Citywide Storm Drain Improvements, or Parkway
Improvement Program. The project detail forms for these projects will not reflect prior budgets or
expenditures as the remaining balances for these projects are reflected on the Ongoing Capital
Improvement Projects summary.

This section also reflects how all capital projects tie back to the City Council's established goals. Each project will meet one or more of the below priorities: [THESE ARE NOT ALL THE GOALS, AND NOT IN ORDER APPROVED BY COUNCIL]

- > Goal #1: Recruit and Retain High Quality Staff
- > Goal #2: Achieve Long-term Fiscally Sustainability
- > Goal #3: Strengthen the Public's Safety and Improvement Quality of Life
- ➤ Goal #4: Advance Environmental Sustainability and Climate Resiliency
- > Goal #5: Diversify, Stabilize and Increase Housing to Reflect Community Needs

PROPOSED CAPITAL IMPROVEMENT PROJECTS MAP - BY VOTING DISTRICT

A map depicting the geographical location of the capital projects with an overlay reflecting the voting districts is included in this section. The voting districts reflect the actual project location; however, some projects may provide a communitywide benefit. Citywide or "ongoing" projects are not included on this map because they are not specific to any one location or voting district.

PROPOSED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE

The summary of proposed capital projects by funding source provides a detailed list of each project and corresponding funding sources for Fiscal Year 2025-26. This summary is organized by the following project types:

- Facilities projects in this category include any facility maintenance, improvements or reconstruction.
- Parks projects in this category include any maintenance, improvements, or development at park facilities.
- **Streets** projects in this category include any street maintenance (i.e. slurry seal, rehabilitation, etc.), storm drain and water quality related improvements.
- **Transportation** projects in this category include any transportation related improvements or maintenance, including active transportation projects, traffic signal maintenance and improvements, and general neighborhood traffic improvements.

CAPITAL IMPROVEMENT PROJECT DETAILS

This section provides detailed information about all projects, funding levels, and funding sources. These forms are project-specific and reflect all prior, current, and future project expenditures by phase to provide a total project cost for the City Council and community.

Each project-specific form also includes an estimated financial operating impact for consideration in the budget adoption process that outlines ongoing operation, maintenance, and rehabilitation costs. These estimates are prepared per project and are subject to change based on final project design and/or construction. Additionally, projects that are classified as "ongoing" do not reflect prior budgets or expenditures. As such, the remaining balances for these projects are reflected on the *Ongoing Capital Improvement Projects* summary.

City of Costa Mesa, California

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

The Five-Year CIP also includes a "future" column for projects that are not developed at this time or may be implemented after Fiscal Year 2029-2030. Each fiscal year of the Five-Year CIP includes a realistic cost estimate that is within range of prior year CIP total costs. However, the cost estimates for each project are presented at current value/current dollars and are not escalated for inflation. As a result, the estimates are subject to change. Additionally, although the schedule spans five years and future, funds for only the first year are appropriated within the Fiscal Year 2025-26 Budget. The schedule provides a view of upcoming fiscal year capital projects that could be adjusted based on changing City Council and community priorities or financial capabilities. The revised 5-year CIP represents an overall well-balanced, long-term plan reflecting current City Council's strategic goals and priorities. All projects including those in "future" years remain eligible for any grant funding, should opportunities arise.

CIP GOALS

The CIP is developed based on the City Council and community's overarching goals. This is specifically reflected in the Adopted Capital Improvement Projects by Category and City Council Goals section. Additionally, the program is developed in accordance with elements in the City's General Plan as well as City Council adopted planning documents and master plans.

CIP BUDGET DEVELOPMENT PROCESS

As part of the annual budget process, the Public Works Department partners with the Finance Department to propose a balanced list of projects that consider the complex workloads associated with each project as well as funding sources and available resources. In collaboration with the City Manager's Office, capital projects are reviewed and evaluated by both the Public Works Department and Finance Department to ensure that the City's priorities, infrastructure needs, financial capacity, and impact the projects have on the City's operating budget are addressed.

Typically, several projects are identified and requested each year by departments; however, not all of the projects can be funded. An evaluation process is conducted in collaboration with each department to discuss priorities and needs. A list of recommended projects is presented to the City Manager for consideration, and the remaining requested projects that were not recommended are deferred and included in the Five-Year CIP for future consideration.

Additionally, there are a number of capital projects that may be requested and are pending other funding sources, including competitive grants. Projects that may be expecting such competitive grant funding, or funded with other similar outside resources, are not budgeted in the current fiscal year until the funding is awarded, but they are referenced in the Five-Year CIP. As a result, throughout the fiscal year, the City Council will receive recommendations to authorize new capital projects and approve budget adjustments to recognize and appropriate the competitively sourced funding.

Once the proposed list is prepared, staff presents the proposed projects at the City Council Study Session, Finance and Pension Advisory Committee, Parks and Community Services Commission, and the Planning Commission for consideration based on their respective purviews. Following their respective reviews and approval, the CIP budget is presented to City Council for consideration and adoption.

PRIORITIZATION & CATEGORIZATION

The CIP is updated annually allowing the City to re-evaluate its priorities and needs in each subsequent year based upon the most current revenue projections and project priorities. Capital projects affecting public health and safety, and/or legal mandates receive the highest priority. The remaining projects are prioritized for final City Council consideration and adoption by City Council goals, conformance to the City's General Plan and corresponding planning documents and approved master plans, asset conditions, and available grant funding.

The categories aiding in prioritization of these projects are outlined and defined below:

- 1 Risk to Health, Safety or Environment projects in this category provide an immediate health or safety concern. These are high priority projects.
- 2 Regulatory or Mandated Requirement projects in this category are mandated or in accordance
 with government regulations. Projects in this category are required and may not be defunded or deferred.
- **3 Grant Funding** projects in this category generally have competitively sourced funding and are subject to a timeframe outlined in the grant documents. Consequently, deferring these projects may result in forfeiture of grant funding.
- 4 Master Plan, General Plan projects in this category are in conformance with the City's General Plan and related planning documents. They are also projects specifically identified in other approved master plans, such as park-specific master plans, Active Transportation Plan or Parks, Open Space, & Recreation Master Plan.
- 5 Asset Condition, Annual Recurring Costs projects in this category may either be annual recurring
 extraordinary maintenance costs or one-time/infrequent projects that improve the condition of the City's
 assets. Some projects in this category include playground resurfacing and equipment replacement, street
 rehabilitation or sidewalk and parkway repairs. Some projects in this category may also be categorized
 as 1 Risk to Health, Safety or Environment after previously being deferred.

PROJECT ESTIMATES & FUNDING SOURCES

The Public Works Department develops project cost estimates based on prior experience with similar projects or preliminary designs already completed. The cost estimates for each project are presented at current value/current dollars and are not escalated for inflation. As a result, the estimates are subject to change or escalation, particularly in the outer years of the Five-Year CIP. Occasionally the scope of the project may change resulting in higher costs than the original estimate. This also includes projected operating costs or impacts of the capital projects which are estimated per project and subject to change based on final project design and/or construction.

If project costs at the time of bid award are more than budgeted amounts, five options are considered:

- Eliminate the project; or
- Defer the project for consideration during future budget processes; or
- · Re-scope or change the phasing of the project to meet the existing approved budget; or
- Request City Council to transfer funding from another specified project that has savings and/or is a lower priority; or
- Request City Council appropriate additional resources, as necessary, from the respective fund balances.

At project completion, any unused funds are returned to the unassigned fund balance for the respective funds.

The City employs a combination of approaches to fund its capital projects. The Public Works Department and Finance Department funding recommendations are based upon the most current revenue projections. For many smaller improvement projects, funds are appropriated from available cash on hand. Large-scale capital projects are funded through a variety of methods including long-term financing, user fees, proceeds from bond issues, grants, assessments, impact fees, and reserve balances. A list and description of capital project funding sources is provided in the *Description of Funds*.

CONTINGENCIES & CHANGE ORDERS

A contingency is included within applicable projects as specified on the project detail forms' cost breakdown. These amounts allow for budget flexibility for unanticipated concerns or cost escalations during the project, including potential change orders.

Change orders are generally the result of additions or deletions to the project, revisions to the project, and omissions or errors in the original project plans and/or specifications. This does not provide budget authority for change orders as City Council would first need to approve a budget adjustment appropriating or transferring the necessary funding.

WHAT DID WE DO DURING FISCAL YEAR 2024-25?

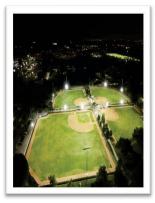
SPORT SURFACE LED LIGHTING PROJECT

The lighting at the Jack Hammett Sports Complex, TeWinkle Athletic Complex, Costa Mesa Tennis Center, and Bark Park were upgraded from outdated metal halide lighting to new Energy efficient LED lighting. The new lighting was designed by Musco Lighting and was site specific given the type of sport played or use, and with guaranteed lighting levels for playability. Musco's proprietary Ball Tracker technology optimizes visibility of the ball in aerial sports by creating a higher contrast between the ball and the sky which allows athletes to better track the ball and play. The higher contrast is accomplished by providing low level targeted light that is emitted upwards.

In addition to improved playability, the new lighting system is designed to focus light onto the playing surface minimizing light pollution that could affect nearby homes as well as birds and critters that rely on darkness to forage for food. Musco lights come with a twenty-five-year warranty that includes parts and labor. Overall, the new lighting will increase efficiency, minimize down time, and will reduce maintenance and energy costs by as much as 85%.



Jack Hammett Sports Complex



TeWinkle Athletic Complex



Costa Mesa Tennis Center

City of Costa Mesa, California

COSTA MESA TENNIS CENTER IMPROVEMENTS

This project included the resurfacing of Courts #1 - #10. The court surfaces were leveled, all cracks and joints were repaired and the appropriate SportMaster surfacing (a specific mix of acrylic paint and Silica Sand) was applied for optimum ball speed and playability. The color scheme was updated to provide a more modern and aesthetically pleasing appearance. The highlight of the project included the conversion of two existing Tennis Courts #11 and #12 to eight (8) regulation size pickleball courts with new posts and netting.



CLEAN MOBILITY OPTIONS - ON DEMAND TRANSIT

Operation of the Let's Go Costa Mesa free on-demand ride share service began with a soft launch in October 2024, with full operation commencing in November 2024. The service provides farefree on demand point to point trips anywhere within the service area which consists of Westside Costa Mesa and College Park south of Joann Street and the area surrounding the East 17th Street shopping district bounded by East 18th Street in the north and East 16th Street in the south.

The innovative project is intended to increase clean energy transportation options to residents with limited or no access to personal automobile, and increase access to employment, educational, recreational, civic and other resources. The service is available to all residents and visitors via a mobile app or phone number and includes service 7 days a week 355 days a year with three electric vehicles.



City of Costa Mesa, California

CITYWIDE BICYCLE WAYFINDING

Construction on the Bicycle Wayfinding Project started in late 2024. The completed project includes the installation of 116 new bicycle wayfinding signs throughout the City in the Westside, Eastside, College Park, Mesa Del Mar, Mesa North, Mesa Verde, SoBeca, and South Coast Metro neighborhoods. The wayfinding signs are designed to complement the rapid implementation of the 2018 Active Transportation Plan and Masterplan of Bikeways.

The wayfinding signs help cyclists navigate their way through the City, as well as encourage new bicycle riders by highlighting the ease of reaching City destinations by bicycle. The project included community engagement for sign design, developing a hierarchy of community destinations, and sign placement locations.



LIONS PARK CAFÉ MESA

The Lions Park Café Mesa is a new City facility that will provide park goers a location to purchase food and coffee beverages. Construction is currently underway creating a local attraction featuring a walk-up concession counter. The facility will provide the operator the necessary kitchen equipment to serve hot and cold food and beverages. The facility includes a food prep area, cold and dry storage, a dish washing station, staff restroom, storage room, and commercial grade kitchen equipment.

The Café is Phase 3 of The Lions Park Projects and features wood decking, perimeter seating within the Lions Park campus and compliments the Donald Dungan Library and Norma Hertzog Community Center which were constructed as Phases 1 and 2 of the project. The café is located north of the library and west of the event lawn, adjacent to the Downtown Recreation Center.







City of Costa Mesa, California

ADAMS AVENUE PAVEMENT REHABILITATION PROJECT

This street improvement project is on Adams Avenue between the Santa Ana River to Royal Palm Drive, as well as along Royal Palm Drive from Adams Avenue to Elm Avenue. Street pavement rehabilitation included removal and reconstruction of damaged pavement sections and grinding and overlaying with new asphalt. Improved bicycle facilities were installed with green conflict zones that included highly visible crosswalks at major intersections. These striping improvements are consistent with the City's Active Transportation Plan (ATP) in achieving connectivity and expanding the City's growing bicycle networks.

This project was financed through the Road Maintenance and Rehabilitation Account (RMRA) funds. In addition, this was the first project to be administered by the City's Community Workforce Agreement (CWA). The goal of the CWA is to develop opportunities for qualified locally hired individuals and veterans for construction of the City's various Capital Improvement Projects (CIPs).



ADAMS AVENUE AND PINECREEK DRIVE INTERSECTION MULTIMODAL IMPROVEMENTS PROJECT

In accordance with the City's approved Active Transportation Plan, the intersection of Adams Avenue and Pinecreek Drive was upgraded with innovative pedestrian and bicycle safety improvements at the primary entrance to Orange Coast College, one of the city's busiest bicycle and pedestrian crossings.

The project removed two automobile free-right (slip lanes) in order to allow for bicycle and pedestrian mobility improvements including a new crosswalk, high visibility crosswalk striping, new pedestrian sidewalks, and new Class I off-street bicycle trails.

Green paint and other enhancements improve visibility and better serve motorists, pedestrians, and cyclists at the highly traveled intersection. The new Class I paths on the northeast and southwest corners of the intersection enable safe access for bicycle and pedestrian traffic navigating the intersection. This project maintained car travel lanes on Adams Avenue, provided new roadway paving, a realigned median, traffic improvements, and Americans with Disabilities Act (ADA) improvements.









City of Costa Mesa, California

						TO1	TAL ALL FUNDS	3
High Priority	Const./ Impl.	Restr. Funds	No.		Project Name Fire Station #2 Reconstruction	Budget 3,150,000	Actuals 204,173	Remaining Balance 2,945,827
✓			2		PD Carpet Replacement	653,200	2,379	650,821
	√		3		HVAC Replacement at Various Facilities	1,030,000	407,707	622,293
✓	√		4		Building Maintenance Projects	3,881,136	3,608,671	272,465
	v		5		Fire Station #1 Dehumidifier Install	250,000	67,984	182,016
•	•		6		City Hall Training Room	589,000	74,005	514,995
	✓	√	7		Electric Vehicle Fleet and Infrastructure	484,368	277,843	206,525
	,	•	8	200099	Finance Security & Efficiency Reconfiguration	305,000	60,841	244,159
,	√		9		Fire Station 3 Fuel Tank Replacement	275,000	24,466	250,534
v	v		10	210004	Fire Stations - Minor Projects at Various Stations	602,000	455,221	146,779
•	v		11	210012	City Hall-Paint, Carpet & Misc. Improvements	500,000	290,391	209,609
./	·	√	12	210013	Fire Station 4 Training Tower & Grounds Reconstruction	5,315,000	2,347,133	2,967,867
·	·	•	13	210015	Police Dept - Emergency Comm Facilities Remodel	1,230,000	101,160	1,128,840
, ,	·		14	210016	Police Dept - Parking Lot Reconfiguration	203,500	101,749	101,751
·			15	210019	City Hall 5th Floor Air Handler Replacement	140,000	-	140,000
			16	210021	City Hall Heater(s) Replacement	350,000	-	350,000
√		√	17	210022	CM Housing James St. / 18th St. Property Improv.	140,000	-	140,000
√	✓		18	210023	Facilities Needs & Assessment Study	330,000	-	330,000
✓			19	210024	NHCC- AV System Repair & Upgrade	55,000	-	55,000
✓		✓	20	210025	NHCC- Roof Replacement	334,136	5,202	328,934
✓			21	210026	Police Dept - Locker Rooms Remodel	400,000	-	400,000
✓			22	210027	Police Dept - Weather Proofing	350,000	-	350,000
√	✓		23	210028	City Hall and Communication Generators Replacement	700,000	-	700,000
✓	✓	✓	24	300090	Safe Route to School Grant Project	788,090	-	788,090
	✓	✓	25	300148	Citywide Bicycle Rack Improvements	250,000	71,518	178,482
✓	✓		26	300163	Citywide Neighborhood Traffic Improvements	762,800	676,145	86,655
		✓	27	300169	Newport Blvd Improvement - Victoria /22nd to 19th	1,178,820	94,496	1,084,324
		✓	28	300171	SB Newport Blvd Improvement (Mesa to Victoria)	1,965,652	97,040	1,868,612
✓		✓	29	300172	Pavement Mitigation I -405 Project	661,980	-	661,980
		✓	30	300173	Newport Blvd Improvement NB (22nd to Bristol) &SB (Bristol to Mesa)	2,134,145	94,186	2,039,959
✓	✓	✓	31	300174	Adams at Pinecreek Improvements	3,592,953	2,575,805	1,017,148

						то	TAL ALL FUNDS	3
High Priority	Const./ Impl.	Restr. Funds	No.	Proj #	Project Name	Budget	Actuals	Remaining Balance
✓		✓	32	300177	Westside Street Improvements- Wilson Street	257,000	-	257,000
✓		✓	33	300178	Sunflower Ave Rehabilitation Project	2,570,782	-	2,570,782
✓	✓		34	300179	Adams Ave Active Transportation Project	3,750,000	142,500	3,607,500
	✓		35	300180	Bicycle Safety Education- 16 Schools	150,000	37,529	112,471
		✓	36	300181	Fairview Road Improvement Project	3,216,116	34,500	3,181,616
		✓	37	300182	Fairview Rd Rehab (RMRA) Project	2,780,829	-	2,780,829
	✓	✓	38	300184	Traffic Signal at Fairview Rd and Belfast	600,000	10,964	589,036
✓		✓	39	300185	Harbor, 17th & Gisler Rehab (RMRA) Project	3,500,000	-	3,500,000
	✓	✓	40	300186	Clean Mobility - On Demand Transit Services	500,000	221,097	278,903
		✓	41	300187	Fairview Road Improvement Fair to Adams	300,000	-	300,000
	√	✓	42	300188	Signal Modern Multi Modal Safety Improvements	4,340,100	66,585	4,273,515
			43	350030	Westside Restoration Project	765,000	242,586	522,414
√	✓		44	350031	South Coast Drive Wall Repairs	709,316	127,813	581,503
√	✓		45	350032	Tree Planting & Small Care Program	150,000	94,301	55,699
	✓	✓	46	370010	Mesa Del Mar Multimodal Access	300,000	11,465	288,535
√			47	370042	Bus Shelter Improvement	300,000	-	300,000
	✓		48	370058	Citywide Traffic Signal Improvements	100,000	-	100,000
	✓	✓	49	400012	Citywide Alley Improvements	3,235,000	1,395,888	1,839,112
√	✓	✓	50	400015	Citywide Street Improvements	45,045,940	31,289,269	13,756,671
√		✓	51	450010	Citywide Class II, III and IV Bicycle Projects	1,220,461	1,069,882	150,579
√		✓	52	450013	Adams Ave Multi-Purpose Trail	565,796	243,172	322,624
√		✓	53	450014	Adams Ave Bicycle Facility Project	2,632,547	228,903	2,403,644
	✓	✓	54	450015	Bicycle/Pedestrian Infrastructure Improvements	700,000	86,039	613,961
		✓	55	450016	Mesa/Santa Ana Bicycle Facility Improvements	100,000	-	100,000
		✓	56	450017	MV/Peterson PI Class II Bicycle Facility	100,000	-	100,000
	✓	✓	57	500009	New Sidewalk / Missing Link Program	991,525	691,525	300,000
	✓	✓	58	500010	Parkway Maintenance Program Citywide	1,791,243	645,599	1,145,644
		✓	59	500017	Priority Sidewalk Repair	465,000	274,729	190,271
✓		✓	60	550011	Citywide Storm Drain Improvements - Fairview Park Storm	353,055	-	353,055
✓	✓	✓	61	550011	Citywide Storm Drain Improvements	2,395,842	1,516,189	879,653
✓		✓	62	550022	Westside Storm Drain Improvements	1,600,000	166,835	1,433,165

				_	тот	AL ALL FUNDS	<u> </u>
High	Const./		No	Draid Draiget Name	Budget	Actuals	Remaining
Priority	lmpl. ✓	Funds	No .	·	625,000	2,355	622,645
√	✓	✓	64	700027 TeWinkle Park - Skate Park Expansion	2,170,000	129,565	2,040,435
✓		✓	65	700054 Westside Park Development	250,000	-	250,000
		✓	66	700080 Park Security Lighting Replacement	299,880	288,090	11,790
	√		67	700106 Various Parks - Sidewalk Replacement	64,686	-	64,686
			68	700111 Various Parks Rehab Parking Lots	70,000	-	70,000
		✓	69	700115 Jack Hammett Sport Complex Field Upgrade	309,263	106,056	203,207
	√		70	700128 Park Sidewalk Accessibility Program	290,000	112,468	177,533
✓	✓	✓	71	700129 Shalimar Park Improvements	250,000	21,882	228,118
✓	✓	✓	72	700132 Fairview Park - Vernal Pool Restoration	407,366	304,684	102,682
		✓	73	700133 Canyon Park Inventory Management & Restoration	60,000	-	60,000
		✓	74	700134 Fairview Park Fence Sign Trail	300,000	8,126	291,874
	✓	✓	75	700135 Fairview Park Master Plan Update	389,565	236,713	152,852
✓	✓	✓	76	700137 TeWinkle Park Lakes Repairs	2,132,475	143,553	1,988,922
✓	✓	✓	77	700139 Ketchum-Libolt Park Expansion	2,497,520	147,008	2,350,512
	✓	✓	78	700140 Costa Mesa Tennis Center Improvements	620,000	603,859	16,141
		✓	79	700141 Costa Mesa Country Club Modernization	350,000	-	350,000
✓		✓	80	700142 Brentwood Park Improvements	650,000	-	650,000
		✓	81	700144 Fairview Park-Pump Station & Westlands Recirculation System	655,000	73,873	581,127
✓	✓	√	82	700145 Shalimar Park Expansion	2,000,000	74,259	1,925,741
			83	700146 Various Parks - Playground Repair and Replacement	150,000	140,300	9,700
		✓	84	700147 CM Country Club Cart Path & Ground Improvements	300,000	60,346	239,654
	✓		85	700148 Balearic Community Center Blacktop Improvements	150,000	-	150,000
	✓	✓	86	700149 Fairview Park Educational Hubs and Signage	90,000	5,185	84,815
✓		✓	87	700150 Fairview Park Mesa Restoration/Cultural Resource Preservation	2,000,000	88,923	1,911,077
✓		✓	88	CA- ORA- 58 700151 Fairview Park West Bluff Stabilize & Restoration	2,000,000	36,331	1,963,669
	✓		89	700154 Golf Course & Tennis Center Improvements	1,200,000	209,277	990,723
		✓	90	700155 Jack Hammett SC Relevel and Restore Fields 1 and 2	400,000	-	400,000
✓	✓		91	700157 TeWinkle Batting Cage Structure & Other Improv.	325,000	15,990	309,011
✓	✓		92	800029 EOC Equipment Update	150,000	33,648	116,352
✓			93	800031 Westside Police Sub-Station Improvements	911,125	-	911,125

						тс	TAL ALL FUND	S
High Priority	Const./	Restr. Funds	No.	Proj#	Project Name	Budget	Actuals	Remaining Balance
✓	✓	✓	94	800032	Lion Park Café	2,300,000	1,783,782	516,218
✓			95	800035	Senior Center- HVAC Replacement	725,000	-	725,000
✓		✓	96	800036	Senior Center Roof and Roof Cap Replacement	350,000	-	350,000
					Total Ongoing Capital Improvement Projects	\$ 143,529,212	\$ 54,861,761	\$ 88,667,451

No.	Project Name	Category	Dist. No.
1	Building Modification Projects	5 - Asset Condition, Annual Recurring Costs	All
2	Civic Center - Miscellaneous Repairs	5 - Asset Condition, Annual Recurring Costs	3
3	Fire Station 2 Reconstruction	5 - Asset Condition, Annual Recurring Costs	2
4	Fire Stations - Minor Projects at Various Fire Stations	1 - Risk to Health, Safety or Environment	All
5	Citywide Tree Maintenance (in Public Right-of-Way)	1 - Risk to Health, Safety or Environment	All
6	Jack Hammett Sports Complex - Field Restoration	1 - Risk to Health, Safety or Environment	3
7	Park Parking Lot and Playground Rehabilitation	5 - Asset Condition, Annual Recurring Costs	All
8	Park Security Lighting Replacement	1 - Risk to Health, Safety or Environment	All
9	Park Sidewalk Replacement	1 - Risk to Health, Safety or Environment	All
10	Citywide Street Improvements	4 - Master Plan, General Plan	All
11	Harbor Boulevard Rehabilitation Project (RMRA)	4 - Master Plan, General Plan	1,2
12	Parkway & Medians Improvement Program	1 - Risk to Health, Safety or Environment	All
13	Westside Street Improvements - Wilson Street	3 - Grant Funding	5
14	Adams Avenue Active Transportation Improvements - Multipurpose Trails	3 - Grant Funding	1
15	Adams Avenue Bicycle Facility Project from Fairview to Harbor	3 - Grant Funding	2,3
16	Bicycle and Pedestrian Infrastructure Improvements	4 - Master Plan, General Plan	All
17	Center Street Pedestrian Crossing and Circulation Improvements	1 - Risk to Health, Safety or Environment	4
18	Citywide Neighborhood Traffic Improvements	1 - Risk to Health, Safety or Environment	All
19	Clean Mobility Options Program - On-Demand Transit Services	3 - Grant Funding	4,5,6
20	Fairview Road Active Transportation Improvements - Fair Drive to Adams Avenue	3 - Grant Funding	3
21	New Sidewalk/Missing Link Program	1 - Risk to Health, Safety or Environment	All
22	Pedestrian Safety Festival	3 - Grant Funding	5
23	Priority Sidewalk Repair	1 - Risk to Health, Safety or Environment	All

City of Costa Mesa, California

Capital Improvement Projects

By Category and City Council Goals

Proposed Fiscal Year 2025-26







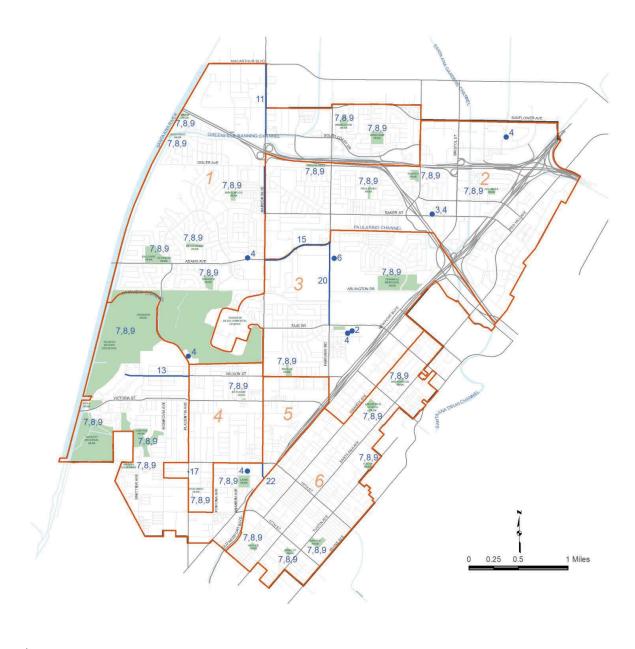




Fiscal Year 2025-2026	Housing Commitments	Environmental Sustainability	Safe Community	Fiscal Sustainability	Quality Recruitment
150,00	\$	✓	✓		
50,00	\$	✓	✓		✓
12,000,00	\$	✓	✓	✓	✓
50,00	\$	✓	✓		✓
200,00	\$	✓	✓		
100,00	\$		✓		
100,00	\$		✓		
75,00	\$	✓	✓		
75,00	\$		✓		
4,100,00	\$	✓	✓		
2,951,6	\$		✓		
125,00	\$		✓		
230,00	\$		✓		
4,223,00	\$	✓	✓		
850,00	\$	✓	✓		
250,00	\$	✓	✓		
50,00	\$	✓	✓		
100,00	\$		✓		
500,00	\$	✓	✓		
1,999,00	\$	✓	✓		
100,00	\$	✓	✓		
400,00	\$	✓	✓		
65,00	\$	✓	✓		
28,743,61	\$				

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

Map by Voting District



¹ Citywide projects that are not specifically defined and/or larger projects (i.e. Westside projects) are not geographically displayed above as they are not specific to any one location or district.

No.	Category/Project Title FACILITIES		Gas Tax (HUTA) Fund 201		CDBG Fund 207	Impa Fu	affic ct Fee ind 14	Imp	annabis Fraffic act Fees Fund 240
1	Building Modification Projects								
2	Civic Center - Miscellaneous Repairs								
3 4	Fire Station 2 Reconstruction Fire Stations - Minor Projects at Various Fire Stations								
4	TOTAL FACILITIES	\$	-	\$		\$		\$	
	TOTALTACILITIES	<u> </u>		<u> </u>				Ψ	
	PARKS								
5	Citywide Tree Maintenance (in Public Right-of-Way)	\$	200,000						
6	Jack Hammett Sports Complex - Field Restoration								
7 8	Park Parking Lot and Playground Rehabilitation Park Security Lighting Replacement								
9	Park Sidewalk Replacement								
	TOTAL PARKS	\$	200,000	\$	-	\$	-	\$	
	STREETS								
10	Citywide Street Improvements	\$	600,000						
11 12	Harbor Boulevard Rehabilitation Project (RMRA)	\$	75.000						
13	Parkway & Medians Improvement Program Westside Street Improvements - Wilson Street	φ	75,000	\$	230,000				
10	TOTAL STREETS	\$	675,000		230,000	\$		\$	
	TOTAL STREETS	<u> </u>	,			-			
	TRANSPORTATION								
14	Adams Avenue Active Transportation Improvements - Multipurpose Trails								
15	Adams Avenue Bicycle Facility Project from Fairview to Harbor						00,000		
16	Bicycle and Pedestrian Infrastructure Improvements					\$ 10	00,000	\$	150,000
17 18	Center Street Pedestrian Crossing and Circulation Improvements Citywide Neighborhood Traffic Improvements								
19	Clean Mobility Options Program - On-Demand Transit Services								
20	Fairview Road Active Transportation Improvements - Fair Drive to Adams Avenue					\$ 13	20,000		
21	New Sidewalk/Missing Link Program	\$	100,000						
22	Pedestrian Safety Festival								
23	Priority Sidewalk Repair	\$	65,000						
	TOTAL TRANSPORTATION	\$	165,000	\$	-	\$ 42	20,000	\$	150,000
	Total One Very Conital Improvement Projects	•	1 0 1 0 0 0 0 0	•	000 000		20.000		450.000
	Total One-Year Capital Improvement Projects	\$	1,040,000	ъ	230,000	\$ 4.	20,000	Ъ	150,000

363

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source Proposed Fiscal Year 2025-26

								Prop	ose	ed Fiscal Y	ea	r 2025-26
	Gas Tax (RMRA) Fund		Capital Improve. Fund	leasure M2 Fairshare Fund	Н	Jack lammett Fund	G	Frant Fund		uture Bond/ Financing		
	251		401	416		417	2	30/231/232				Total
		\$	150,000								\$	150,000
		\$	50,000								\$	50,000
									\$	12,000,000	\$	12,000,000
_		\$	50,000								\$	50,000
\$	-	\$	250,000	\$ -	\$	-	\$	-	\$	12,000,000	\$	12,250,000
											\$	200,000
					\$	100,000					\$	100,000
		\$	100,000								\$	100,000
		\$	75,000								\$	75,000
		\$	75,000								\$	75,000
\$	-	\$	250,000	\$ -	\$	100,000	\$	-	\$	-	\$	550,000
		\$	1,500,000	\$ 2,000,000							\$	4,100,000
\$	2,951,612										\$	2,951,612
				\$ 50,000							\$	125,000
											\$	230,000
\$	2,951,612	\$	1,500,000	\$ 2,050,000	\$	-	\$	-	\$	-	\$	7,406,612
							\$	4,223,000			\$	4,223,000
				\$ 650,000							\$	850,000
											\$	250,000
		\$	50,000								\$	50,000
		\$	100,000								\$	100,000
		•	,				\$	500,000			\$	500,000
				\$ 120,000			\$	1,759,000			\$	1,999,000
											\$	100,000
							\$	400,000			\$	400,000
											\$	65,000
\$	-	\$	150,000	\$ 770,000	\$	-	\$	6,882,000	\$	-	\$	8,537,000
_			· · · · · · · · · · · · · · · · · · ·									
\$	2,951,612	\$	2,150,000	\$ 2,820,000	\$	100,000	\$	6,882,000	\$	12,000,000	\$	28,743,612

Building Modification Projects

Item No.

Type Facilities CIP Project No.

200062

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

Project Status: Ongoing citywide project; therefore, no prior budgeted

District No. ΑII

Project

Description:

The attached summary of proposed maintenance projects are building modifications and maintenance projects in the 23 City-owned buildings and parks, including those leased to outside agencies. The City administers and supervises contract services for

amounts are included below.

maintaining these facilities.

Project

Building Modification Projects consolidates many smaller projects that are minor maintenance and repair-related (i.e. painting,

Justification: electrical, repair, etc.) amounting to \$30,000 or less.

2024-25 and Prior				2026-27		2027-28		2028-29		2029-30		Future		Total
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	\$	150,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,150,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$ -	\$	150,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	200,000	\$	1,150,000
2024-25				2026 07		2027.00		2020 20		2020 20		Fortonia		Total
	\$ -	and Prior	and Prior 2025-26 \$ - \$ 150,000 \$ - \$ 150,000 2024-25 Proposed	and Prior 2025-26 \$ - \$ \$ 150,000 \$ \$ - \$ \$ - \$ \$ 2024-25 Proposed	and Prior 2025-26 2026-27 \$ - \$ - \$ - \$ \$ 150,000 \$ 200,000 \$ - \$ - \$ - \$ \$ 150,000 \$ 200,000 \$ 200,000 \$ - \$ - \$ - \$ \$ - \$ 150,000 \$ 200,000	and Prior 2025-26 2026-27 \$ - \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ 150,000 \$ 200,000 \$ \$ - \$ - \$ \$ - \$ 5 \$ - \$ 150,000 \$ 200,000 \$ \$ 2004-25 Proposed	and Prior 2025-26 2026-27 2027-28 \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ \$ 150,000 \$ 200,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ 150,000 \$ 200,000 \$ 200,000 2024-25 Proposed Proposed	and Prior 2025-26 2026-27 2027-28 \$ - \$ - \$ - \$ - \$ \$ \$ - \$ - \$ - \$ \$ \$ 150,000 \$ 200,000 \$ 200,000 \$ \$ \$ - \$ - \$ - \$ - \$ \$ - \$ 150,000 \$ 200,000 \$ 200,000 \$ \$ \$ - \$ - \$ - \$ - \$ \$ 2024-25 Proposed	and Prior 2025-26 2026-27 2027-28 2028-29 \$ - \$ - \$ - \$ - \$ - \$ 150,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ - \$ - \$ - \$ - \$ - \$ 150,000 \$ 200,000 \$ 200,000 \$ - \$ 150,000 \$ 200,000 \$ 200,000 \$ 2024-25 Proposed Proposed	and Prior 2025-26 2026-27 2027-28 2028-29 \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ \$ 150,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ 200,000 \$ \$ - \$ \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	and Prior 2025-26 2026-27 2027-28 2028-29 2029-30 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	and Prior 2025-26 2026-27 2027-28 2028-29 2029-30 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	and Prior 2025-26 2026-27 2027-28 2028-29 2029-30 Future \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	and Prior 2025-26 2026-27 2027-28 2028-29 2029-30 Future \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Funding Sources	2024-25 and Prior		roposed 2025-26		2026-27	2027-28	2028-29		2029-30		Future	Total
Capital Improvement Fund		\$	150,000	\$	200,000	\$ 200,000	\$ 200,000	\$	200,000	\$	200,000	\$ 1,150,000
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
Total Funding Sources	\$ -	\$	150,000	\$	200,000	\$ 200,000	\$ 200,000	\$	200,000	\$	200,000	\$ 1,150,000
		F	unds Expe	ende	ed to Date:	\$ _	Т	ota	l Estimated	Pr	oiect Cost:	\$ 1.150.000

Location: Citywide Maintenance Cost Impact Description: None

Annual Cost Impact: \$

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

500000-401-19500-50910-200062



City of Costa Mesa, California

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

Building Modification Projects

Item No. 1

365

No.	Project Title/Location	Cost	Description
1	Bridge Shelter	\$ 25,000	Plumbing
2	Balearic Community Center	\$ 19,000	Roof access ladder and hatch replacement
3	Donald Dungan Library	\$ 24,000	Roof repair
4	Norma Hertzog Community Center	\$ 10,000	Lighting inverter batteries replacement
5	Police Department	\$ 22,000	Chill water treatment
6	Various Parks	\$ 25,000	Purchase of expanded metal picnic tables
7	Various Parks	\$ 25,000	Restroom Paint (Del Mesa, Lions, Vista, TeWinkle, Shiffer)
	GRAND TOTAL	\$ 150,000	- =



Civic Center - Miscellaneous Repairs

Item No.

Type Facilities Department: Public Works CIP Project No.

210012

Category: 5 - Asset Condition, Annual Recurring Costs

Project Status: Ongoing citywide project; therefore, no prior budgeted

District No.

Annual repair and maintenance at Civic Center building consisting of painting, carpet replacement, and ongoing improvements.

amounts are included below.

Project Description:

Project

Repair and replacement of worn and damaged areas at Civic Center. Areas within Civic Center experiencing high levels of wear and Justification: tear need to be replaced, such as carpeting and painting. This also funds minor reconfiguration of office spaces to accommodate

new staff.

Expenditure Breakdown	2024-25 and Prior	oposed 025-26	2026-27	2027-28	:	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -
Construction		\$ 50,000	\$ 150,000	\$ 150,000	\$	150,000	\$ 150,000	\$ 150,000	\$ 800,000
Contingency		\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 50,000	\$ 150,000	\$ 150,000	\$	150,000	\$ 150,000	\$ 150,000	\$ 800,000

Funding Sources	2024-25 and Prior		oposed 2025-26		2026-27	2027-28	2028-29	:	2029-30		Future	Total
Capital Improvement Fund		\$	50,000	\$	150,000	\$ 150,000	\$ 150,000	\$	150,000	\$	150,000	\$ 800,000
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
Total Funding Sources	\$ -	\$	50,000	\$	150,000	\$ 150,000	\$ 150,000	\$	150,000	\$	150,000	\$ 800,000
	·	F	unds Expe	end	ed to Date:	\$ -	Т	ota	Estimated	Pr	oject Cost:	\$ 800,000

Civic Center Location:

Maintenance Cost Impact Description: None

Annual Cost Impact: \$

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

500000-401-19500-50910-210012



City of Costa Mesa, California

Fire Station 2 Reconstruction

Item No.

367

Type Facilities CIP Project No.

200013

Department:

5 - Asset Condition, Annual Recurring Costs

District No.

2

Project

Category:

Demolition and reconstruction of Fire Station 2

Description:

Project

Fire Station 2 has served the community for several decades and has exceeded its useful life. This Fire Station is no longer effective for Justification: current operational needs due to mechanical, electrical, and plumbing deficiencies. Funding is requested for the construction phase of

Project Status: Existing Project

this project.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Construction	\$ 2,400,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,400,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 3,150,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,150,000

	2024-25 and	F	Proposed			П					
Funding Sources	Prior		2025-26	2026-27	2027-28		2028-29	2	029-30	Future	Total
Future Bond 1		\$	12,000,000	\$ -	\$ -	\$	-	\$	-	\$ -	\$ 12,000,000
		\$	-	\$ -	\$ -	\$	-	\$	-	\$ -	\$ -
		\$	-	\$ -	\$ -	\$	-	\$	-	\$ -	\$ -
		\$	-	\$ -	\$ -	\$	-	\$	-	\$ -	\$ -
		\$	-	\$ -	\$ -	\$	-	\$	-	\$ -	\$ -
Total Funding Sources	\$ 3,150,000	\$	12,000,000	\$ -	\$ -	\$	-	\$	-	\$ -	\$ 15,150,000
			Funds Exp	ended to Date:	\$ 155,423		T	otal	Estimated	l Project Cost	\$ 15,150,000

Location: Fire Station 2

Maintenance Cost Impact Description: None

Annual Cost Impact: \$

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

500000-TBD-19500-50910-200013





Fire Stations - Minor Projects at Various Fire Stations

Item No.

Type Facilities CIP Project No.

210004 District No.

Department: Fire Category:

1 - Risk to Health, Safety or Environment

Project Status: Ongoing citywide project; therefore, no prior budgeted

amounts are included below.

Project Description:

Minor and continuous projects at various fire stations (1-6)

Project

Aging facilities at the City's five fire stations require annual maintenance, upgrades and improvements. Typical upgrades include Justification: restroom fixtures, electrical, lighting, plumbing and life safety facilities and other repairs as needed. This project provides needed

funding to ensure continuing operations at all facilities.

Expenditure Breakdown	2024-25 and Prior		roposed 2025-26	2026-27	2027-28	2028-29	2029-30	Fı	uture		Total
Land acquisition		\$	-	\$ -	\$ -	\$ -	\$ -	\$		-	\$ -
Design, permits		\$	-	\$ -	\$ -	\$ -	\$ -	\$		-	\$ -
Construction		\$	50,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$		-	\$ 500,000
Contingency		\$	-	\$ -	\$ -	\$ -	\$ -	\$		-	\$ -
Other		\$	-	\$ -	\$ -	\$ -	\$ -	\$		-	\$ -
Total Estimated Costs	\$ -	\$	50,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$		-	\$ 500,000
	2024-25	Pi	roposed								
Funding Sources	and Prior	2	2025-26	2026-27	2027-28	2028-29	2029-30	F	uture		Total

Funding Sources	2024-25 and Prior		roposed 2025-26		2026-27	2027-28	2028-29		2029-30		Future	Total
Capital Improvement Fund		\$	50,000	\$	150,000	\$ 100,000	\$ 100,000	\$	100,000	\$	-	\$ 500,000
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
Total Funding Sources	\$ -	\$	50,000	\$	150,000	\$ 100,000	\$ 100,000	\$	100,000	\$	-	\$ 500,000
		F	unds Exne	nde	d to Date:	\$ 379 004	т	otal	Estimated	Pr	niect Cost	\$ 500 000

Maintenance Cost Impact Description: None

Annual Cost Impact: \$

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

Fire Station 1-6

500000-401-19500-50910-210004

Location:



City of Costa Mesa, California

Citywide Tree Maintenance (in Public Right-of-Way)

Item No.

5

Type Parks

CIP Project No.

202601

Department: Public Works

Category: 1 - Risk to Health, Safety or Environment

Project Status: New Project

District No. All

Project

Citywide maintenance of parkway and median trees.

Description:

Project Providing enhanced maintenance to median and parkway trees within public right-of-way that are susceptible to the effects of

Justification: unprecedented weather events will reduce the occurrence of limb and whole tree failure.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
•	una i mor							
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
	2024-25	Proposed						
Funding Sources	and Prior	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Gas Tax (HUTA) Fund		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
		Funds Exp	ended to Date:	\$ -	1	otal Estimated	Project Cost:	\$ 1,200,000

Location: Citywide

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

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

500000-201-19500-40111-202601





Jack Hammett Sports Complex - Field Restoration

Item No.

CIP Project No.

6 700155

Parks Department: Public Works

Project Status: Existing Project

District No. 3

Category:

Type

1 - Risk to Health, Safety or Environment

Project Description:

Project

Over the years, the fields have deteriorated due to natural soil settling, regular use, and special events. This project will regrade the

Re-level and restore the turf on Fields 1 and 2 at the Jack Hammett Sports Complex

Justification: fields to enhance both safety and playability.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Jack Hammett Fund	\$ 400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Funding Sources \$ 400,000 \$ 100,000 \$ - \$ - \$ - \$ - \$ - \$ 500,000 Funds Expended to Date: \$ Total Estimated Project Cost: \$ 500,000 106,056

Location:

Jack Hammett Sports Complex

Maintenance Cost Impact Description: None Annual Cost Impact: \$

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

500000-417-19500-40111-700155



City of Costa Mesa, California

Park Parking Lot and Playground Rehabilitation

5 - Asset Condition, Annual Recurring Costs

Parks

Item No.

CIP Project No.

700146

Department: Public Works

District No. Project Status: Ongoing citywide project; therefore, no prior budgeted

ΑII

amounts are included below.

Project

Category:

Type

Resurface parking lots and replace playground equipment at various park locations.

Description:

Project Justification:

This project will rehabilitate and repair deteriorating asphalt and faded striping in parking lots across multiple park sites. It will also replace missing or separated rubber surfacing and remove damaged, worn, or unsafe playground equipment. These improvements will eliminate potential hazards, ensuring safer and more accessible play areas for park visitors

	2024-25		roposed								
Expenditure Breakdown	and Prior		2025-26	2026-27	2027-28		2028-29	2	2029-30	Future	Total
Land acquisition		\$	-	\$ -	\$ -	\$	-	\$	-	\$ -	\$ -
Design, permits		\$	-	\$ -	\$ -	\$	-	\$	-	\$ -	\$ -
Construction		\$	100,000	\$ 150,000	\$ 100,000	\$	100,000	\$	100,000	\$ 100,000	\$ 650,000
Contingency		\$	-	\$ -	\$ -	\$	-	\$	-	\$ -	\$ -
Other		\$	-	\$ -	\$ -	\$	-	\$	-	\$ -	\$ -
Total Estimated Costs	\$ -	\$	100,000	\$ 150,000	\$ 100,000	\$	100,000	\$	100,000	\$ 100,000	\$ 650,000
	2024-25	Р	roposed								
Funding Sources	and Prior	:	2025-26	2026-27	2027-28	:	2028-29	2	2029-30	Future	Total
Capital Improvement Fund		\$	100,000	\$ 150,000	\$ 100,000	\$	100,000	\$	100,000	\$ 100,000	\$ 650,000
		\$	-	\$ -	\$ -	\$	-	\$	-	\$ -	\$ -
		\$	-	\$ -	\$ -	\$	-	\$	-	\$ -	\$ -
		\$	-	\$ -	\$ -	\$	-	\$	-	\$ -	\$ -
		\$	-	\$ -	\$ -	\$	-	\$	-	\$ -	\$ -
Total Funding Sources	\$ -	\$	100,000	\$ 150,000	\$ 100,000	\$	100,000	\$	100,000	\$ 100,000	\$ 650,000

Location: Various Parks Maintenance Cost Impact Description: None

Annual Cost Impact: \$

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

500000-401-19500-40111-700146





Park Security Lighting Replacement

Item No.

Type Parks Department: Public Works CIP Project No.

700080 District No.

Category: 1 - Risk to Health, Safety or Environment

Project Status: Ongoing citywide project; therefore, no prior budgeted

amounts are included below.

Project Project This project will replace the existing metal halide lighting at various parks with solar powered LED lighting.

Description:

The installation of an advanced lighting system will significantly improve visibility, reduce incidents of vandalism, and generate long-

Justification: term energy savings.

Expenditure Breakdown	2024-25 and Prior		oposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$	75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 975,000
Contingency		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$	75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 975,000
	2024-25	Pi	oposed						
Funding Sources	and Prior	2	025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Capital Improvement Fund		\$	75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 975,000
		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$	75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 975,000

Location: Various Parks Funds Expended to Date: \$ Total Estimated Project Cost: \$ Maintenance Cost Impact Description: None

Annual Cost Impact: \$

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

500000-401-19200-40112-700080





Park Sidewalk Replacement

Item No.

373

Type Parks Department: Public Works CIP Project No. District No.

700106 ΑII

Category: 1 - Risk to Health, Safety or Environment

Project Status: Ongoing citywide project; therefore, no prior budgeted

amounts are included below.

Project Description:

Project

Remove and replace sidewalks at various park locations.

Justification: unsafe walking conditions.

Expenditure Breakdown	2024-25 and Prior		roposed 2025-26		2026-27		2027-28		2028-29		2029-30		Future		Total
Land acquisition		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Design, permits		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Construction		\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	450,000
Contingency		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Other		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Estimated Costs	\$ -	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	450,000
Funding Sources	2024-25 and Prior		roposed 2025-26		2026-27		2027-28		2028-29		2029-30		Future		Total
Capital Improvement Fund		\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	75,000	\$	450,000
		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
		æ		0		•		¢		æ		¢		4	

This project would replace cracked, raised or buckled concrete in walkways on various parks, eliminating potential hazards due to

\$ Total Funding Sources \$ 75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 75,000 \$ 450,000 Funds Expended to Date: \$ Total Estimated Project Cost: \$

Location: Various Parks Maintenance Cost Impact Description: None

Annual Cost Impact: \$

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

500000-401-19500-40111-700106





Citywide Street Improvements

Item No.

10

Type Streets Department: Public Works CIP Project No.

Total Estimated Project Cost: \$ 39,100,000

400015

Project Status: Ongoing citywide project; therefore, no prior budgeted

District No.

Category: 4 - Master Plan, General Plan

amounts are included below.

Project

Rehabilitation of streets that include by one or a combination of the following methods: grind & overlay, leveling course and slurry

seal, and reconstruction of structurally deficient areas. Description:

Project

This program provides major rehabilitation to streets and is implemented in accordance with the Pavement Management System to

Justification: meet the City Council goal to reach and maintain an average Citywide Pavement Condition Index (PCI) of 85.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 4,100,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 15,000,000	\$ 39,100,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 4,100,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 15,000,000	\$ 39,100,000
Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Gas Tax (HUTA) Fund		\$ 600,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,100,000
Capital Improvement Fund		\$ 1,500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,000,000	\$ 6,500,000
Measure M2 Fairshare Fund		\$ 2,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,500,000	\$ 13,000,000	\$ 26,500,000

Funds Expended to Date: \$

Total Funding Sources Location: Citywide

Maintenance Cost Impact Description: None

- \$ 4,100,000 \$ 5,000,000 \$ 5,000,000 \$ 5,000,000 \$ 5,000,000 \$ 15,000,000 \$ 39,100,000

Annual Cost Impact: \$

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

500000-201-19200-30112-400015 500000-401-19200-30112-400015 500000-416-19200-30112-400015



\$



City of Costa Mesa, California

Harbor Boulevard Rehabilitation Project (RMRA)

4 - Master Plan, General Plan

Item No.

11

Type Streets CIP Project No.

202602

Department: Public Works

Project Status: New Project

District No. 1,2

Project

Category:

Street rehabilitation along Harbor Blvd. (MacArthur Blvd. to South Coast Dr.) & (Gisler Ave. to Baker St.)

Description:

Project

This street improvement project will be funded with Road Maintenance and Rehabilitation Account (RMRA) funds. RMRA is a Justification: program that provides funding or major rehabilitation of City streets that are in need of improvement. Striping, markings, and bicycle

facilities will be consistent with the City's Active Transportation Plan (ATP).

2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 2,951,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,951,612
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ 2,951,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,951,612
		and Prior 2025-26 \$ - \$ 2,951,612 \$ - \$ -	and Prior 2025-26 2026-27 \$ - \$ - \$ 2,951,612 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	and Prior 2025-26 2026-27 2027-28 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 2,951,612 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	and Prior 2025-26 2026-27 2027-28 2028-29 \$ - \$ - \$ - \$ - \$ - \$ - \$ 2,951,612 \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	and Prior 2025-26 2026-27 2027-28 2028-29 2029-30 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -<	and Prior 2025-26 2026-27 2027-28 2028-29 2029-30 Future \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Gas Tax (RMRA) Fund		\$ 2,951,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,951,612
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 2,951,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,951,612
		Funds Expe	ended to Date:	\$ -	Т	otal Estimated	l Project Cost	\$ 2,951,612

Location: Harbor (MacArthur/SC & Gisler/Baker) Maintenance Cost Impact Description: None Annual Cost Impact: \$

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

500000-251-19200-71200-202602







Parkway & Medians Improvement Program

Item No.

12

Type Streets Department: Public Works CIP Project No.

500010 ΑII

Category: 1 - Risk to Health, Safety or Environment

Project Status: Ongoing citywide project; therefore, no prior budgeted

amounts are included below.

District No.

Project

Reconstruction of damaged curb, gutter, ramps, sidewalks, and median landscape and irrigation.

Description:

Project

Permanently repair damaged areas of the right-of-way and ADA accessibility improvements and replace existing median landscape Justification: and irrigation improvements with drought-tolerant landscaping that includes California native plants and state-of-the-art irrigation

systems.

Expenditure Breakdown	2024-25 and Prior	roposed 2025-26	2026-27	:	2027-28	2	2028-29	2	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -
Design, permits		\$ -	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -
Construction		\$ 125,000	\$ 200,000	\$	175,000	\$	175,000	\$	175,000	\$ 175,000	\$ 1,025,000
Contingency		\$ -	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -
Other		\$ -	\$ -	\$	-	\$	-	\$	-	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 125,000	\$ 200,000	\$	175,000	\$	175,000	\$	175,000	\$ 175,000	\$ 1,025,000

	2024-25	P	roposed									
Funding Sources	and Prior	2	2025-26	2026-27	:	2027-28	2028-29		2029-30		Future	Total
Gas Tax (HUTA) Fund		\$	75,000	\$ 75,000	\$	75,000	\$ 75,000	\$	75,000	\$	75,000	\$ 450,000
Capital Improvement Fund		\$	-	\$ 75,000	\$	50,000	\$ 50,000	\$	50,000	\$	50,000	\$ 275,000
Measure M2 Fairshare Fund		\$	50,000	\$ 50,000	\$	50,000	 50,000	_	50,000	\$	50,000	\$ 300,000
Total Funding Sources	\$ -	\$	125,000	\$ 200,000	\$	175,000	\$ 175,000	\$	175,000	\$	175,000	\$ 1,025,000
Funds Expended to Date				\$		Т	ota	Estimated	Pr	oject Cost:	\$ 1,025,000	

Location: Citywide Maintenance Cost Impact Description: None

Annual Cost Impact: \$

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

500000-201-19200-30130-500010 500000-416-19200-30130-500010





Westside Street Improvements - Wilson Street

Item No.

13

Type Streets Department: Public Works CIP Project No.

300177 District No. 5

Category: 3 - Grant Funding

Project Status: New Project

Project

Westside Street Improvements on Wilson Street

Description:

Project Street and parkway rehabilitation for Wilson Street in the Westside neighborhood consisting of grind and overlay and / or slurry seal. Justification: The limits of improvement for Wilson Street is from Placentia Ave. to Pacific Ave. and will be partially funded through the Community

Development Block Grant (CDBG) funds.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 257,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,000
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 257,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Gas Tax (HUTA) Fund	\$ 257,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,000
AQMD Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG Fund		\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 257,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,000
		Funds Exp	ended to Date:	s -	1	otal Estimated	Project Cost:	\$ 487.000

Wilson St. from Placentia Ave. to Pacific Ave. Location:

Maintenance Cost Impact Description: None Annual Cost Impact: \$

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

500000-207-19200-30130-300177





Adams Avenue Active Transportation Improvements - Multipurpose Trails

Item No. 14 CIP Project No. 450013

Type Transportation

Department: Public Works

District No. 1

Category: 3 - Grant Funding Project Status: Existing Project

Project Description: The Adams Avenue Active Transportation Improvements – Multipurpose Trails project will construct Class I Multi-use paths along Adams Avenue from the Santa Ana River to Royal Palm Drive. Proposed improvements include curb extensions with new curb and gutter, signing and striping, new medians, median modifications, landscaping and irrigation, streetlighting relocations, utility relocations and adjustments, and traffic signal modifications. The project will enhance accessibility and safety for bicyclists and pedestrians by providing separation from vehicles. The project will connect to the future Adams Avenue Bicycle Facility Project from Harbor Boulevard to Fairview Road and also to the recently constructed Class IV Cycle Track on Placentia Avenue.

Project Justification: The City received a competitive federal grant for construction funds of this project. This project is in accordance with the City's General Plan and the Active Transportation Plan. The project is in the design phase. The project will improve pedestrian and bicycle

mobility and access in the area.

	2024-25 and	Proposed							
Expenditure Breakdown	Prior	2025-26	2026-27	2027-28	2028-29	2029-30	Future		Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Construction	\$ 565,796	\$ 4,223,000	\$ 4,777,000	\$ -	\$ -	\$ -	\$ -	\$ 9	9,565,796
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Total Estimated Costs	\$ 565,796	\$ 4,223,000	\$ 4,777,000	\$ -	\$ -	\$ -	\$ -	\$ 9	9,565,796
	2024-25 and	Proposed							
Funding Sources	Prior	2025-26	2026-27	2027-28	2028-29	2029-30	Future	1	Total
Gas Tax (HUTA) Fund	\$ 565,796	\$ -	\$ 1,377,000	\$ -	\$ -	\$ -	\$ -	\$	1,942,796
AQMD Fund		\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$	400,000
Capital Improvement Fund		\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$	800,000
Measure M2 Fairshare Fund		\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2	2,200,000
Federal Grant		\$ 4,223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4	4,223,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
			c	•	\$ -	•	•	4	
		\$ -	\$ -	\$ -	ф -	- \$	\$ -	\$	-

Funds Expended to Date: \$ 153,826

Location: District 1

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

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

500000-201-19300-30225-450013 500000-230-19300-30225-450013





Total Estimated Project Cost: \$ 9,565,796

Adams Avenue Bicycle Facility Project from Fairview to Harbor

Item No. 15 CIP Project No. 450014

Transportation Department: Public Works District No. 2,3

Category: 3 - Grant Funding Project Status: Existing Project

Project This project will implement Class II buffered bike lanes and Class IV cycle tracks along Adams Avenue from Harbor Boulevard to Fairview Road. This project includes median modifications, pavement slurry seal, landscaping and irrigation, and signing and Description:

striping, as well as intersection modifications at the intersection of Adams Avenue and Fairview Road. The project will complement

and tie into the recently constructed Adams Avenue and Pinecreek Drive Intersection Project.

The City received a competitive federal grant for construction for Active Transportation improvements. This project is in accordance Project Justification: with the City's General Plan and the Active Transportation Plan. The project is in the pre-construction phase. The project will improve

pedestrian and bicycle mobility and access in the area.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 211,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,674
Construction	\$ 2,420,873	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,270,873
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 2,632,547	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,482,547
	2024-25 and	Proposed						
Funding Sources	Prior	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total

Funding Sources	20)24-25 and Prior		roposed 2025-26	2026-27	2027-28	2028-29	2	029-30		Future		Total
Traffic Impact Fee Fund	\$	752,547	\$	200,000	\$ -	\$ -	\$ -	\$	-	\$		- \$	952,547
Capital Improvement Fund	\$	45,000	\$	-	\$ -	\$ -	\$ -	\$	-	\$		- \$	45,000
Measure M2 Fairshare Fund	\$	75,000	\$	650,000	\$ -	\$ -	\$ -	\$	-	\$		- \$	725,000
Federal Grant	\$	1,760,000	\$	-	\$ -	\$ -	\$ -	\$	-	\$		- \$	1,760,000
			\$	-	\$ -	\$ -	\$ -	\$	-	\$		- \$	-
			\$	-	\$ -	\$ -	\$ -	\$	-	\$		- \$	-
			\$	-	\$ -	\$ -	\$ -	\$	-	\$		- \$	-
			\$	-	\$ -	\$ -	\$ -	\$	-	\$		- \$	-
Total Funding Sources	\$	2,632,547	\$	850,000	\$ -	\$ -	\$ -	\$	-	\$		- \$	3,482,547
			F	unds Expe	ended to Date:	\$ 184,657	To	otal	Estimated	l Pro	ject Cos	t: \$	3,482,547

Districts 2 and 3 Maintenance Cost Impact Description: None

Annual Cost Impact: \$

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

500000-214-19300-30210-450014 500000-401-19300-30210-450014 500000-416-19300-30210-450014 500000-230-19300-30210-450014

Location:





Bicycle and Pedestrian Infrastructure Improvements

Item No.

16

Type Transportation Department: Public Works

CIP Project No.

450015

Category: 4 - Master Plan, General Plan

Project Status: Ongoing citywide project; therefore, no prior budgeted

District No. ΑII

amounts are included below.

Project Description: Plan.

Increase access and mobility and improve safety for bicyclists and pedestrians.

Justification:

Project

Expenditure Breakdown	2024-25 and Prior	roposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 1,200,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Citywide bicycle and pedestrian infrastructure improvements to implement the Active Transportation Plan and the Pedestrian Master

Other		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$ _
Total Estimated Costs	\$ -	\$	250,000	\$	250,000	\$ 250,000	\$	250,000	\$	100,000	\$	100,000	\$ 1,200,000
Funding Sources	2024-25 and Prior		roposed 2025-26		2026-27	2027-28	2	2028-29	2	2029-30		Future	Total
Traffic Impact Fee Fund		\$	100,000	\$	100,000	\$ 100,000	\$	100,000	\$	100,000	\$	100,000	\$ 600,000
Cannabis Traffic Impact Fees Fund		\$	150,000	\$	150,000	\$ 150,000	\$	150,000	\$	-	\$	-	\$ 600,000
		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -
Total Funding Sources	\$ -	\$	250,000	\$	250,000	\$ 250,000	\$	250,000	\$	100,000	\$	100,000	\$ 1,200,000
P	unds Expe	ende	ed to Date:	\$		Т	otal	Estimated	l Pr	oject Cost:	\$ 1,200,000		

Location: Citywide Maintenance Cost Impact Description: None

Annual Cost Impact: \$

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

500000-214-19300-30225-450015 500000-240-19300-30225-450015





Center Street Pedestrian Crossing and Circulation Improvements

Item No. 17 CIP Project No. 202603

Transportation Department: Public Works

District No.

Category: 1 - Risk to Health, Safety or Environment

Project Status: New Project

Project Description:

The project will design and construct a Pedestrian Hybrid Beacon (HAWK Signal) at the intersection of Center Street and Placentia Avenue with a high visibility pedestrian crosswalk. The project will also evaluate options to increase parking along Center Street through changes to the circulation in the area. Proposed improvements include a raised concrete bulb-out, signing and striping improvements and traffic signal modifications to coordinate the HAWK signal with the adjacent signal at Placentia Avenue and W. 19th Street. The project will enhance the safety and accessibility for pedestrians crossing the intersection.

Project

The project will enhance the safety and accessibility for pedestrians crossing the intersection of Center Street and Placentia Avenue Justification: and is consistent with the City's goals of enhancing safety and accessibility for all users. The project will also evaluate options and may implement improvements to increase the parking supply in an area that is heavily parking impacted. For the 2025-26 fiscal year, funding for the design and community outreach is included. Construction funding will be requested in 2026-27 fiscal year.

Expenditure Breakdown	2024-25 and Prior	oposed 025-26	2	2026-27	20	27-28	2028-	29	2029-30	Future	Total
Land acquisition		\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -
Design, permits		\$ 50,000	\$	-	\$	-	\$	-	\$ -	\$ -	\$ 50,000
Construction		\$ -	\$	500,000	\$	-	\$	-	\$ -	\$ -	\$ 500,000
Contingency		\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -
Other		\$ -	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 50 000	\$	500 000	\$	_	\$		s -	\$ _	\$ 550 000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	T	otal
Traffic Impact Fee Fund		\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$	300,000
Gas Tax (RMRA) Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Capital Improvement Fund		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	50,000
Measure M2 Fairshare Fund		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$	200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Total Funding Sources	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$	550,000
		Funds Expe	ended to Date:	\$ -	Т	otal Estimated	Project Cost:	\$	550,000

Location: District 4 Maintenance Cost Impact Description: None

Annual Cost Impact: \$

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

500000-401-19300-30225-260003





Citywide Neighborhood Traffic Improvements

Item No.

18

Type Transportation
Department: Public Works

CIP Project No.
District No.

300163

Category: 1 - Risk to Health, Safety or Environment

Project Status: Ongoing citywide project; therefore, no prior budgeted

amounts are included below.

Project Description: Project This project includes ongoing citywide implementation of neighborhood traffic improvements including signs, approved speed humps, flashing beacons, vehicle speed feedback signs, and other improvements to enhance the neighborhood character. The project will enhance citywide neighborhood character and improve neighborhood traffic circulations for all modes of

Justification: transportation.

2024-25 and Prior				2026-27		2027-28	:	2028-29	2	2029-30		Future		Total
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	600,000
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$ -	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	600,000
	and Prior	and Prior 2 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	and Prior 2025-26	and Prior 2025-26	and Prior 2025-26 2026-27 \$ - \$ \$ - \$ \$ 100,000 \$ \$ - \$ \$ - \$	and Prior 2025-26 2026-27 \$ - \$ - \$ \$ - \$ - \$ \$ 100,000 \$ 100,000 \$ \$ - \$ - \$ \$ - \$ - \$	and Prior 2025-26 2026-27 2027-28 \$ - \$ - \$ - \$ - \$ 100,000 \$ 100,000 \$ 100,000 \$ - \$ - \$ - \$ - \$ - \$ -	and Prior 2025-26 2026-27 2027-28 \$ - \$ - \$ \$ - \$ - \$ - \$ \$ 100,000 \$ 100,000 \$ 100,000 \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$	and Prior 2025-26 2026-27 2027-28 2028-29 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 100,000 \$ 100,000 \$ 100,000 \$ 100,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	and Prior 2025-26 2026-27 2027-28 2028-29 2 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	and Prior 2025-26 2026-27 2027-28 2028-29 2029-30 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -<	and Prior 2025-26 2026-27 2027-28 2028-29 2029-30 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -<	and Prior 2025-26 2026-27 2027-28 2028-29 2029-30 Future \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	and Prior 2025-26 2026-27 2027-28 2028-29 2029-30 Future \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$

	2024-25		roposed									
Funding Sources	and Prior		2025-26		2026-27	2027-28	2028-29		2029-30		Future	Total
Capital Improvement Fund		\$	100,000	\$	100,000	\$ 100,000	\$ 100,000	\$	100,000	\$	100,000	\$ 600,000
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
Total Funding Sources	\$ -	\$	100,000	\$	100,000	\$ 100,000	\$ 100,000	\$	100,000	\$	100,000	\$ 600,000
		F	unds Expe	ende	ed to Date:	\$	Т	ota	I Estimated	Pr	oiect Cost:	\$ 600.000

Location: Citywide

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

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

500000-401-19300-30241-300163





Clean Mobility Options Program - On-Demand Transit Services

Item No.

19

383

Type Transportation Department:

CIP Project No.

300186

Public Works

District No. 4,5,6

Category: 3 - Grant Funding Project Status: Existing Project

Project Description:

This project will provide funds to create and operate an "on-demand" transit services with an all-electric vehicle fleet to primarily disadvantaged and low-income communities west of Newport Boulevard. The service area in Costa Mesa will include key destinations including healthcare, transportation hubs, grocery, senior living facilities, and other destinations. The proposed initial operating plan would have a total of three electric vehicles operating up to 10 hours per day, 7 days a week, with adjustments made based on feedback from the community and service data to best align with the needs of the community.

Project

The CMO Pilot Program is a statewide initiative that provides voucher-based funding for zero-emission carsharing, innovative transit Justification: services, and on-demand ride services in California's historically underserved communities. The City received \$1.5 million in funding to create and implement an on-demand shuttle pilot program for areas designated as Disadvantaged or Low-Income to provide transit connections to OCTA bus routes, grocery stores, shopping, and job centers in Costa Mesa.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 500,000	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Total Estimated Costs	\$ 500,000	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Blank Grant 10	\$ 500,000	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 500,000	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
		Funds Expe	ended to Date:	\$ -	Т	otal Estimated	Project Cost:	\$ 1,800,000

Location: Districts 4, 5, 6 Maintenance Cost Impact Description: None Annual Cost Impact: \$

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

500000-232-19300-30241-300186





Fairview Road Active Transportation Improvements - Fair Drive to Adams Avenue

Item No. 20

Type Transportation

Department: Public Works

CIP Project No. 300187

Category: 3 - Grant Funding

District No. 3

Project Description:

The project will design and construct active transportation improvements along Fairview Road from Adams Avenue to Fair Drive. Proposed improvements include improved bicycle facilities, green bicycle conflict zone striping, high visibility pedestrian crossings,

Project Status: Existing Project

pedestrian upgrades, transit stop improvements and traffic signal modifications.

Project Justification:

The City received a competitive federal grant for construction funds of this project. This project is in accordance with the City's General Plan and the Active Transportation Plan. The project is in the design phase. The project will improve pedestrian and bicycle

mobility and access in the area.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction		\$ 1,999,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,999,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 300,000	\$ 1,999,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,299,000
	2024-25 and	Proposed						
Funding Sources	Prior	2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Traffic Impact Fee Fund		\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Capital Improvement Fund	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Measure M2 Fairshare Fund	\$ 100,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000

r unumg oourooo							2020 20		I dtdi0		- Cui
Traffic Impact Fee Fund		\$	120,000	\$ -	I	\$ -	\$ -	\$ -	\$	-	\$ 120,000
Capital Improvement Fund	\$ 24,000	\$	-	\$ -	T	\$ -	\$ -	\$ -	\$	-	\$ 24,000
Measure M2 Fairshare Fund	\$ 100,000	\$	120,000	\$ -	T	\$ -	\$ -	\$ -	\$	-	\$ 220,000
Federal Grant	\$ 176,000	\$	1,759,000	\$ -	I	\$ -	\$ -	\$ -	\$	-	\$ 1,935,000
		\$	-	\$ -		\$ -	\$ -	\$ -	\$	-	\$ -
		\$	-	\$ -	I	\$ -	\$ -	\$ -	\$	-	\$ -
		\$	-	\$ -	T	\$ -	\$ -	\$ -	\$	-	\$ -
		\$	-	\$ -	T	\$ -	\$ -	\$ -	\$	-	\$ -
Total Funding Sources	\$ 300,000	\$	1,999,000	\$ -	ŀ	\$ -	\$ -	\$ -	\$	-	\$ 2,299,000
		ı	Funds Expe	ended to Date:	Ī	\$ -	Т	otal Estimated	Project Cos	st:	\$ 2,299,000

Location: District 3 Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

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

500000-214-19300-30225-300187 500000-401-19300-30225-300187 500000-416-19300-30225-300187 500000-230-19300-30225-300187





New Sidewalk/Missing Link Program

Item No.

21

385

Type Transportation CIP Project No.

500009

Department: Public Works 1 - Risk to Health, Safety or Environment

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

District No. ΑII

Category:

This program includes the construction of new sidewalk at locations where short segments are missing.

Project Description:

Project

This program allows for the construction of new sidewalk mid-block where short segments are missing to provide a continuous path Justification: of travel or for entire blocks at or near high priority areas, such as around schools, hospitals, convalescent homes, public facilities,

bus routes, and major highways.

Expenditure Breakdown	2024-25 and Prior	roposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

Funding Sources	2024-25 and Prior		roposed 2025-26		2026-27	2027-28	2028-29	:	2029-30		Future	Total
Gas Tax (HUTA) Fund		\$	100,000	\$	100,000	\$ 100,000	\$ 100,000	\$	100,000	\$	100,000	\$ 600,000
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-	\$ -
Total Funding Sources	\$ -	\$	100,000	\$	100,000	\$ 100,000	\$ 100,000	\$	100,000	\$	100,000	\$ 600,000
		F	unds Expe	ende	ed to Date:	\$ _	Т	ota	l Estimated	Pr	oiect Cost:	\$ 600.000

Citywide Location:

Maintenance Cost Impact Description: None

Annual Cost Impact: \$

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

500000-201-19200-30130-500009





Pedestrian Safety Festival

Item No. 22

Transportation Department: Public Works

CIP Project No. 202604 5

Category: 3 - Grant Funding District No.

Project Description: The project will develop and implement a Pedestrian Safety Festival that will include a temporary weekend closure of the 750' stretch of Harbor Boulevard between Newport Boulevard and West 19th Street to automobiles. The festival which will occur on 4 weekends over the course of one year will open the space to pedestrians, bicyclists, and other non-automobile users in a plaza-like space that showcases the potential of the primary corridor in Costa Mesa's central business district to be thought of as a space for all people including those outside of cars. The festival will include various activities and a primary focus on the importance of pedestrian safety.

Project Status: New Project

Project The project encourages non-automobile mobility in the community and improves safety for pedestrians and bicyclists. This project Justification: will be funded by a United States Department of Transportation (USDOT) Safe Roads and Streets for All (SS4A) Grant.

Expenditure Breakdown	2024-25 and Prior		posed 25-26	:	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency		\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ 4	400,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total Estimated Costs	\$ -	\$ 4	400,000	\$	-	\$ -	\$ -	\$ -	\$ -	\$ 400,000

	2024-25 and	Pro	posed		П								
Funding Sources	Prior	202	25-26	2026-27		2027-28	2028-29)	2029-30		Future		Total
Federal Grant		\$ 4	400,000	\$ -	\$	-	\$	-	\$ -	\$	-	\$	400,000
		\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-
		\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-
		\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-
		\$	-	\$ -	\$	-	\$	-	\$ -	\$	-	\$	-
Total Funding Sources	\$ -	\$ 4	400,000	\$ -	\$	-	\$	-	\$ -	\$	-	\$	400,000
		Fur	nde Evne	nded to Date.	•	_		т	otal Estimate	1 Pi	niect Cost	•	400.000

Maintenance Cost Impact Description: None Location: District 5

Annual Cost Impact: \$

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

500000-230-19300-30225-202604





City of Costa Mesa, California

Priority Sidewalk Repair

Item No.

23 500017

Type Transportation Department: Public Works

CIP Project No.

District No. ΑII

Category: 1 - Risk to Health, Safety or Environment

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

Project

Description:

This project is an ongoing maintenance program to remove and replace damaged curb, gutter, and sidewalk.

Project

A sidewalk maintenance program is essential to remove and replaced damaged curb, gutter, and sidewalk. This program is Justification: intended to provide funds to repair the damaged concrete improvements within the City right-of-way. These funds will be used to perform the necessary parkway repairs where staff has been directed to remove trees by the Parks & Community Services Commission (PACS). Additionally, ADA accessibility ramps are constructed as staff receives individual requests.

Expenditure Breakdown	2024-25 and Prior		roposed 2025-26		2026-27	2027-28	:	2028-29	2	029-30		Future	Total
Land acquisition		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -
Design, permits		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -
Construction		\$	65,000	\$	65,000	\$ 65,000	\$	65,000	\$	65,000	\$	65,000	\$ 390,000
Contingency		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -
Other		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -
Total Estimated Costs	\$ -	\$	65,000	\$	65,000	\$ 65,000	\$	65,000	\$	65,000	\$	65,000	\$ 390,000
	2024-25	Pi	roposed										
Funding Sources	and Prior	2	2025-26		2026-27	2027-28	:	2028-29	2	029-30		Future	Total
Gas Tax (HUTA) Fund		\$	65,000	\$	65,000	\$ 65,000	\$	65,000	\$	65,000	\$	65,000	\$ 390,000
		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -
		\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$ -
Total Funding Sources	\$ -	\$	65,000	\$	65,000	\$ 65,000	\$	65,000	\$	65,000	\$	65,000	\$ 390,000
		F	unds Expe	end	ed to Date:	\$ -		Т	otal	Estimated	Pro	ject Cost:	\$ 390,000

Citywide Location:

Maintenance Cost Impact Description: None

Annual Cost Impact: \$

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

500000-201-19200-30130-500017





Cata	waw./Dualagt Titla		V 2025 26
	gory/Project Title		Y 2025-26
	GY & SUSTAINABILITY	Φ.	
	City Hall - HVAC Retrofit Project	\$	-
	Citywide - Community Choice Energy Study	\$	-
	Citywide - Costa Mesa Green Business Program	\$	-
	Citywide - Drought Resistant Landscape and Vegetation Replacement	\$	-
	Citywide - Energy Efficiency Projects	\$	-
	Fire Stations - EV Solar and Power Stations	\$	-
7	Various Facilities - Electric Vehicle Charging Stations	\$	-
	TOTAL ENERGY & SUSTAINABILITY	\$	-
FACIL	ITIES		
8	Balearic Center - ADA Upgrades (Exterior Restrooms)	\$	-
	Balearic Center - Fire Protection Sprinklers	\$	-
	Balearic Center - Install New HVAC Unit	\$	_
	Bridge Shelter - HVAC Automation	\$	_
	Building Modification Projects	\$	150,000
	City Hall - 1st Floor Restroom and ADA Improvements	\$	-
	City Hall - 5th Floor Air Handler Replacement	\$	_
	City Hall - 5th Floor Office Remodel	\$	_
	City Hall - All Doors Lock Replacement and Re-Key	\$	_
	City Hall - Breezeway Roof	\$	_
	City Hall - Cast Iron Drain Repipe	\$	_
	City Hall - Chillers	\$	_
	City Hall - Curtain and Window Improvements (1 floor per year)	\$	_
	City Hall - Dampers	\$	_
	City Hall - Heater(s) Replacement	\$	_
	City Hall - Information Technology Server Room A/C	\$	-
	Civic Center - Miscellaneous Repairs	\$	50,000
	Corp Yard - Construction of Breakroom and Additional Office Spaces	\$	30,000
	Corp Yard - Construction of Breakfooth and Additional Office Spaces Corp Yard - Equipment Maint Bay Doors and Vehicle Hoist Replace	\$ \$	-
	Corp Yard - Equipment Maint Bay Boots and Vehicle Holst Replace Corp Yard - Fleet Extend Bay #2 on North Side of Building for Fire Apparatus	э \$	-
	• • • • • • • • • • • • • • • • • • • •	\$ \$	-
	Corp Yard - Fleet Shop Doors Corp Yard - Industrial Maintenance Shelter	\$ \$	-
	Corp Yard - Industrial Maintenance Shelter Corp Yard - Old Facility Perimeter Concrete Improvements	\$ \$	-
	· · · · · · · · · · · · · · · · · · ·	\$ \$	-
	Costa Mesa Country Club Modernization	\$ \$	-
	Costa Mesa Country Club Modernization		-
	Costa Mesa Housing James / 18th Street Property Improvements	\$	-
	Development Services Workstations	\$	-
	Donald Dungan Library Wett Stanner Lighting Control Bankson and	\$	-
	Donald Dungan Library Watt Stopper Lighting Control Replacement	\$	-
	Downtown Aquatic Center Pool Gutter Grates	\$	-
38	Downtown Recreation Center Flat Mineral Roof Replacement	\$	-

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2025-26 Through Fiscal Year 2029-2030

FY	2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future	Total
5	-	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 1,800,000
5	-	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
.	-	\$ -	\$ 50,000	\$ 50,000	\$ 200,000	\$ 300,000
3	-	\$ -	\$ 200,000	\$ 200,000	\$ 600,000	\$ 1,000,00
5	-	\$ -	\$ 100,000	\$ 100,000	\$ 300,000	\$ 500,00
5	-	\$ -	\$ 150,000	\$ - 	\$ 	\$ 150,00
5	-	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,00
\$	-	\$ -	\$ 1,400,000	\$ 1,100,000	\$ 1,850,000	\$ 4,350,00
5	-	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,00
5	-	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,00
5	-	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,00
3	-	\$ -	\$ -	\$ 165,000	\$ -	\$ 165,00
5	200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,150,00
5	-	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,00
5	-	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,00
5	-	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,00
5	-	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,00
5	-	\$ -	\$ -	\$ -	\$ 245,000	\$ 245,00
6	-	\$ -	\$ _	\$ _	\$ 254,019	\$ 254,01
5	-	\$ -	\$ 250,000	\$ _	\$ -	\$ 250,00
5	-	\$ -	\$ -	\$ _	\$ 550,000	\$ 550,00
6	-	\$ -	\$ 50,000	\$ _	\$ -	\$ 50,00
5	-	\$ -	\$ 350,000	\$ _	\$ _	\$ 350,00
5	-	\$ _	\$, -	\$ _	\$ 255,000	\$ 255,00
5	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,00
5	-	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,00
5	110,000	\$ _	\$ _	\$ _	\$ -	\$ 110,00
5	· -	\$ _	\$ _	\$ 50,000	\$ 400,000	\$ 450,00
3	_	\$ _	\$ _	\$ · -	\$ 300,000	\$ 300,00
5	_	\$ _	\$ _	\$ _	\$ 60,000	\$ 60,00
5	-	\$ -	\$ _	\$ _	\$ 150,000	\$ 150,00
3	-	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 600,00
3	_	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,00
3	-	\$ -	\$ _	\$ _	\$ 500,000	\$ 500,00
3	-	\$ -	\$ _	\$ _	\$ 100,000	\$ 100,00
3	_	\$ _	\$ _	\$ _	\$ 198,000	\$ 198,00
3	_	\$ _	\$ _	\$ _	\$ 135,000	\$ 135,00
3	_	\$ _	\$ _	\$ _	\$ 100,000	\$ 100,00
6		\$ _	\$ _	\$ _	\$ 297,000	\$ 297,00



Category/Project TitleFACILITIES (continued)39 Downtown Recreation Center Lighting Upgrade\$40 Downtown Recreation Center Rooftop Heater Only Replacement\$41 Fire Department Expansion of Two CRR Offices Into Three Offices\$42 Fire Station 2 Reconstruction\$ 12,0043 Fire Station 3 Apparatus Door Replacement\$44 Fire Station 3 HVAC Rooftop Replacement\$45 Fire Station 4 Door Conversion\$46 Fire Station 4 Living Quarters Reconstruction\$47 Fire Station 5 Rollup Doors and Operators Replacement\$48 Fire Station 6 Front Sectional Doors and Operators Replacement\$	26
FACILITIES (continued) 39 Downtown Recreation Center Lighting Upgrade 40 Downtown Recreation Center Rooftop Heater Only Replacement 41 Fire Department Expansion of Two CRR Offices Into Three Offices 42 Fire Station 2 Reconstruction 43 Fire Station 3 Apparatus Door Replacement 44 Fire Station 3 HVAC Rooftop Replacement 45 Fire Station 4 Door Conversion 46 Fire Station 4 Living Quarters Reconstruction 47 Fire Station 5 Rollup Doors and Operators Replacement \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
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41 Fire Department Expansion of Two CRR Offices Into Three Offices 42 Fire Station 2 Reconstruction 43 Fire Station 3 Apparatus Door Replacement 44 Fire Station 3 HVAC Rooftop Replacement 45 Fire Station 4 Door Conversion 46 Fire Station 4 Living Quarters Reconstruction 47 Fire Station 5 Rollup Doors and Operators Replacement \$ \$ 12,000000000000000000000000000000000000	- - - - -
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47 Fire Station 5 Rollup Doors and Operators Replacement \$	- - - 50,000
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48 Fire Station 6 Front Sectional Doors and Operators Replacement	- - 50,000
49 Fire Station 6 Repair Perimeter Walls \$	- 50,000 -
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51 Mesa Verde Library - ADA Compliance Improvements 53 Mesa Verde Library - LIVAC Parles ground	
52 Mesa Verde Library - HVAC Replacement \$	-
53 Mesa Verde Library - Roof Replacement \$	-
54 Norma Hertzog Community Center - HVAC Automation and Remote Access \$	-
55 Norma Hertzog Community Center - Watt Stopper Lighting Control Replacement \$	-
56 Police Department - Chillers Replacement \$	-
57 Police Department - Emergency Communications Facility Improvements \$	-
58 Police Department - Emergency Communications Roof Replacement \$	-
59 Police Department - Emergency Operations Center Equipment Update \$	
60 Police Department - Exhaust Fans \$	
Police Department - Facility Expansion and Reconfiguration for Real-Time Crime Center	
61 (RTCC)	
62 Police Department - Locker Room Remodel/HVAC \$	-
63 Police Department - Main Floor Breakroom Remodel \$	-
64 Police Department - Property & Evidence Storage - 3175 Airway Ave.	-
65 Police Department - Weather Proofing \$	-
66 Police Department - Westside Sub Station Renovation \$	-
67 Public Works General Services Workstations \$	-
68 Senior Center - Generator \$	-
69 Senior Center Facility Improvements \$	-
70 Senior Center Lighting Control Replacement \$	-
71 Various Facilities - HVAC Replacement Program \$	-
72 West Side Substation HVAC Replacement \$	-
73 West Side Substation Roof Replacement \$	-
· · · · · · · · · · · · · · · · · · ·	50,000
PARKS	
74 Balearic Community Center Tot Lot Playground Maintenance \$	-
75 Bark Park Turf Renovation \$	-

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2025-26 Through Fiscal Year 2029-2030

FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future	Total
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
\$ -	\$ -	\$ -	\$ -	\$ 126,000	\$ 126,000
\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
\$ -	\$ -	\$ -	\$ -	\$ 98,000	\$ 98,000
\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ 84,000
\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 200,000
\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
\$ -	\$ -	\$ -	\$ -	\$ 197,000	\$ 197,000
\$ _	\$ _	\$ -	\$ _	\$ 397,000	\$ 397,000
\$ _	\$ _	\$ -	\$ _	\$ 105,000	\$ 105,000
\$ _	\$ -	\$ -	\$ _	\$ 97,000	\$ 97,000
\$ _	\$ _	\$ 500,000	\$ _	\$ -	\$ 500,000
\$ _	\$ 500,000	\$ -	\$ _	\$ -	\$ 500,000
\$ -	\$ 425,000	\$ -	\$ -	\$ -	\$ 425,000
\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
\$ -	\$ _	\$ -	\$ -	\$ 400,000	\$ 400,000
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
\$ -	\$ -	\$ 185,000	\$ 1,500,000	\$ -	\$ 1,685,000
\$ -	\$ -	\$ _	\$ -	\$ 400,000	\$ 400,000
\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
\$ -	\$ -	\$ _	\$ -	\$ 150,000	\$ 150,000
\$ _	\$ -	\$ _	\$ _	\$ 400,000	\$ 400,000
\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
\$ _	\$ · -	\$ -	\$ -	\$ 275,000	\$ 275,000
\$ _	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000	\$ 1,450,000
\$ _	\$ · -	\$ -	\$ -	\$ 265,000	\$ 265,000
\$ _	\$ -	\$ -	\$ _	\$ 298,000	\$ 298,000
\$ 610,000	\$ 1,775,000	\$ 2,925,000	\$ 3,065,000	\$ 28,721,019	\$ 49,346,019
\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
\$ -	\$ -	\$ -	\$ -	\$ 530,000	\$ 530,000

Category/Project Title FARKS (continued) PARKS (continued) 7 Butterfly Gardens \$		
PARKS (continued) 78 Bilke Trail Lighting Cornerstone/Joann 78 Butterfly Gardens 78 Citywide Tree Maintenance (in Public Right-of-Way) 79 Estancia Park Covered Picnic Shelters/Pavillions 80 Fairview Park - Asphalt Trail Rehabilitation 81 Fairview Park - Educational Hubs and Signage 82 Fairview Park - Educational Hubs and Signage 83 Fairview Park - Hencing, Signage, and Trail Restoration 83 Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58 84 Fairview Park - Replace Service Road Asphalt 85 Fairview Park - Replace Service Road Asphalt 86 Gisler Park - Light Poles Replacement 87 Fairview Park - Playground Replacement 88 Jack Hammett Sports Complex - Field Restoration 89 Marina View Park Playground Replacement 80 Moon Park - Replace Existing Playground Equipment (2 areas) 80 Moon Park - Replace Existing Playground Equipment (2 areas) 81 Neth Park Sculpture Garden 82 Park Parking Lot and Playground Rehabilitation 83 Park Security Lighting Replacement 84 State Park - Replace Existing Playground Equipment (2 Areas) 85 Park Sidewalk Replacement 86 Shiffer Park - Replace Existing Playground Equipment (2 Areas) 87 Shiffer Park - Replace Existing Playground Equipment 89 State Park Parking Lot and Parking Spaces Expansion 80 Shiffer Park - Restroom Improvements 81 Cart - Warden - State -	Category/Project Title	FY 2025-26
File File Trail Lighting Cornerstone/Joann		2020 20
77 Butterfly Gardens \$ 200,000		\$ -
78 Citywide Tree Maintenance (in Public Right-of-Way) 79 Estancia Park Covered Picnic Shelters/Pavillions 80 Fairview Park - Asphalt Trail Rehabilitation 81 Fairview Park - Educational Hubs and Signage 82 Fairview Park - Hessa Restoration & Signage 83 Fairview Park - Hessa Restoration & Cultural Resource Preservation CA-ORA-58 84 Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58 85 Fairview Park - Replace Service Road Asphalt 86 Fairview Park - Replace Service Road Asphalt 87 Fairview Park - Replace Service Road Asphalt 88 Fairview Park - Playground Replacement 89 Gisler Park - Light Poles Replacement 80 Gisler Park - Playground Replacement 81 Jack Hammett Sports Complex - Field Restoration 82 Jack Hammett Sports Complex - Field Restoration 83 Marina View Park Playground Replacement 84 Fairview Park Replace Existing Playground Equipment (2 areas) 85 Jack Hammett Sports Complex - Field Restoration 86 Shallmar View Park Replace Existing Playground Equipment (2 areas) 87 Park Scutifut Lighting Replacement 89 Park Scutifut Lighting Replacement 80 Shallmar Park Expansion 80 Shiffer Park - Replace Existing Playground Equipment (2 Areas) 81 Park Scidewalk Replacement 82 Park Sidewalk Replacement 83 State Park Park Expansion 84 Skate Park Park - Replace Existing Playground Equipment (2 Areas) 85 Shallmar Park Expansion 86 Shiffer Park - Restroom Improvements 87 Shiffer Park - Restroom Improvements 88 Skate Park Parking Lot and Parking Spaces Expansion 89 TeWinkle Park - Amphitheater 80 TeWinkle Park - Amphitheater 80 TeWinkle Park - Amphitheater 81 Tree Planting and Small Tree Care 80 Scale Park Park Development 81 Tree Planting and Small Tree Care 82 Scale Park Park Development 83 Corticular Park Development 84 Corticular Park Development 85 Scolono 86 Artington Dr. at Newport Blvd Streetscape Improvements 86 Artington Dr. at Newport Blvd Streetscape Improvements 87 Scolono 88 Park Park Development 89 Gisler Avenue - Bike Trail Landscape Improvements - 19th St. to Bristol St. 80 Septemb		
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### Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58 ### Fairview Park - Replace Service Road Asphalt ### Fairview Park Asster Plan Implementation ### Gisler Park - Light Poles Replacement ### Harper Park - Playground Replacement ### Jack Hammett Sports Complex - Field Restoration ### Monon Park - Replace Existing Playground Equipment (2 areas) ### Neth Park Sculpture Garden ### One Park Sculpture Garden ### Park Park Garden ### Park Sculpture Garden ###		
### Fairview Park - Replace Service Road Asphalt ### Fairview Park Master Plan Implementation ### Gisler Park - Light Poles Replacement ### Harper Park - Playground Replacement ### Harper Park - Playground Replacement ### Jack Hammett Sports Complex - Field Restoration ### Marina View Park Playground Replacement ### Moon Park - Replace Existing Playground Equipment (2 areas) ### Neth Park Sculpture Garden ### Neth Park Sculpture Garden ### Park Sculpture Garden ### Park Sculpture Garden ### Park Sculpture Garden ### Park Sculpture Jighting Replacement ### Sidewalk Replacement ### Sidewalk Replacement ### Sidewalk Replacement ### Sidewalk Replacement ### Sidiewalk Replace Existing Playground Equipment (2 Areas) ### Shiffer Park - Restroom Improvements ### Sidiewalk Replace Existing Playground Equipment (2 Areas) ### Shiffer Park - Restroom Improvements ### Sidiewalk Replace Existing Playground Equipment (2 Areas) ### Sidiewalk Replace Ex		
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## Harper Park - Playground Replacement ## 100,000 ## 3 Jack Hammett Sports Complex - Field Restoration ## 100,000 ## 3 Jack Hammett Sports Complex - Field Restoration ## 100,000 ## 100,000 ## 1 Jack Hammett Sports Complex - Field Restoration ## 100,000 ## 1 Jack Hammett Sports Complex - Field Restoration ## 100,000 ## 1 Neth Park Sculpture Garden ## 100,000 ## 1 Jack Park In Jack Parking Lot and Playground Rehabilitation ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ## 100,000 ##	·	
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92 Park Parking Lot and Playground Rehabilitation 93 Park Security Lighting Replacement 94 Park Sidewalk Replacement 95 Shalimar Park Expansion 96 Shiffer Park - Replace Existing Playground Equipment (2 Areas) 97 Shiffer Park - Restroom Improvements 98 Skate Park Parking Lot and Parking Spaces Expansion 99 TeWinkle Park - Amphitheater 100 TeWinkle Park - Amphitheater 101 Tree Planting and Small Tree Care 102 Various Parks - Rainbird Irrigation Controller Replacement 103 Victoria Corridor Park Development 104 Wakeham Park - Playground and Planter Improvements 105 Westside Park Development 106 Arlington Dr. at Newport Blvd Streetscape Improvements 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements 108 Fair Drive - Civic Center 109 Gisler Avenue - Bike Trail Landscape 110 Newport Boulevard Landscape Improvements 111 Newport Boulevard Landscape Improvements - S/O 17th Street 112 Newport Boulevard Landscape Improvements - S/O 17th Street 112 Newport Boulevard Landscape Improvements - S/O 17th Street 112 Newport Boulevard Landscape Improvements - S/O 17th Street	• •	\$ -
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93 Park Security Lighting Replacement \$ 75,000 94 Park Sidewalk Replacement \$ 75,000 95 Shalimar Park Expansion \$ \$ - 96 Shiffer Park - Replace Existing Playground Equipment (2 Areas) \$ \$ - 97 Shiffer Park - Restroom Improvements \$ \$ - 98 Skate Park Parking Lot and Parking Spaces Expansion \$ \$ - 99 TeWinkle Park - Amphitheater \$ \$ - 100 TeWinkle Park Athletic Complex Drainage Improvements \$ \$ - 101 Tree Planting and Small Tree Care \$ \$ - 102 Various Parks - Rainbird Irrigation Controller Replacement \$ \$ - 103 Victoria Corridor Park Development \$ \$ - 104 Wakeham Park - Playground and Planter Improvements \$ \$ - 105 Westside Park Development \$ \$ - 106 Arlington Dr. at Newport Blvd Streetscape Improvements \$ \$ - 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements \$ \$ - 108 Fair Drive - Civic Center \$ \$ - 109 Gisler Avenue - Bike Trail Landscape \$ - 110 Gisler Avenue - Landscape Improvements - 19th St. to Bristol St. \$ - 111 Newport Boulevard Landscape Improvements - 5/O 17th Street \$ -	92 Park Parking Lot and Playground Rehabilitation	\$ 100,000
94 Park Sidewalk Replacement \$ 75,000 95 Shalimar Park Expansion \$ 96 Shiffer Park - Replace Existing Playground Equipment (2 Areas) \$ 97 Shiffer Park - Restroom Improvements \$ 98 Skate Park Parking Lot and Parking Spaces Expansion \$ 99 TeWinkle Park - Amphitheater \$ 100 TeWinkle Park Athletic Complex Drainage Improvements \$ 101 Tree Planting and Small Tree Care \$ 102 Various Parks - Rainbird Irrigation Controller Replacement \$ 103 Victoria Corridor Park Development \$ 104 Wakeham Park - Playground and Planter Improvements \$ 105 Westside Park Development \$ 106 Westside Park Development \$ 107 Arlington Dr. at Newport Blvd Streetscape Improvements \$ 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements \$ 108 Fair Drive - Civic Center \$ 109 Gisler Avenue - Bike Trail Landscape \$ 110 Gisler Avenue - Landscape Improvements - 19th St. to Bristol St. \$ 111 Newport Boulevard Landscape Improvements - S/O 17th Street \$	· · · · · · · · · · · · · · · · · · ·	\$ 75,000
Shalimar Park Expansion Shiffer Park - Replace Existing Playground Equipment (2 Areas) Shiffer Park - Restroom Improvements Skate Park Parking Lot and Parking Spaces Expansion TeWinkle Park - Amphitheater TeWinkle Park Athletic Complex Drainage Improvements Tree Planting and Small Tree Care Station Tree Planting and Small Tree Care Station Victoria Corridor Park Development Wakeham Park - Playground and Planter Improvements Westside Park Development TOTAL PARKS Stoodoo PARKWAY & MEDIANS PARKWAY & MEDIANS PARKWAY & MEDIANS Signer Avenue - Bark Park Parking Lot Landscape Improvements Gisler Avenue - Bike Trail Landscape Memport Boulevard Landscape Improvements - 19th St. to Bristol St. Newport Boulevard Landscape Improvements - 5/O 17th Street Shalimar Park - Sisting - 1 Shalimar Park - Replace Existing Playground Equipment (2 Areas) Shalimar Park - Replace Existing Playground (2 Areas) Shalimar Park - Replace Existing Playground Equipment (2 Areas) Shalimar Park - Shaliman (2 Areas) Shalimar Park - Restrom Improvements Shaliman (2 Areas) Shaliman Park - Restrom Improvements Shaliman (2 Areas) Shaliman Park - Restrom Improvements Shaliman (2 Areas) Shaliman Park - Park - Parking Playground Equipment Player Shaliman Park - Parking Playground Player Shaliman Park - Parking Player Shaliman Pa		\$ 75,000
97 Shiffer Park - Restroom Improvements 98 Skate Park Parking Lot and Parking Spaces Expansion 99 TeWinkle Park - Amphitheater 100 TeWinkle Park Athletic Complex Drainage Improvements 101 Tree Planting and Small Tree Care 102 Various Parks - Rainbird Irrigation Controller Replacement 103 Victoria Corridor Park Development 104 Wakeham Park - Playground and Planter Improvements 105 Westside Park Development 106 Arlington Dr. at Newport Blvd Streetscape Improvements 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements 108 Fair Drive - Civic Center 109 Gisler Avenue - Bike Trail Landscape 110 Gisler Avenue - Landscape Improvements 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. 112 Newport Boulevard Landscape Improvements - 5/O 17th Street 1 - 198 Skate Park Parking Lot Landscape Improvements - 5/O 17th Street 1 - 198 Fair Drive - Civic Center - 199 Gisler Avenue - Landscape Improvements - 19th St. to Bristol St. 1 - 198 Newport Boulevard Landscape Improvements - 19th St. to Bristol St.		\$ -
98 Skate Park Parking Lot and Parking Spaces Expansion 99 TeWinkle Park - Amphitheater 100 TeWinkle Park Athletic Complex Drainage Improvements 101 Tree Planting and Small Tree Care 102 Various Parks - Rainbird Irrigation Controller Replacement 103 Victoria Corridor Park Development 104 Wakeham Park - Playground and Planter Improvements 105 Westside Park Development 106 Westside Park Development 107 Arlington Dr. at Newport Blvd Streetscape Improvements 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements 108 Fair Drive - Civic Center 109 Gisler Avenue - Bike Trail Landscape 110 Gisler Avenue - Landscape Improvements 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. 112 Newport Boulevard Landscape Improvements - S/O 17th Street 108 Telephone Space Scape Improvements - S/O 17th Street 109 Singler Avenue Space Scape Improvements - S/O 17th Street 100 Newport Boulevard Landscape Improvements - S/O 17th Street	96 Shiffer Park - Replace Existing Playground Equipment (2 Areas)	\$ -
99 TeWinkle Park - Amphitheater 100 TeWinkle Park Athletic Complex Drainage Improvements 101 Tree Planting and Small Tree Care 102 Various Parks - Rainbird Irrigation Controller Replacement 103 Victoria Corridor Park Development 104 Wakeham Park - Playground and Planter Improvements 105 Westside Park Development 106 Westside Park Development 107 Arlington Dr. at Newport Blvd Streetscape Improvements 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements 108 Fair Drive - Civic Center 109 Gisler Avenue - Bike Trail Landscape 110 Gisler Avenue - Landscape Improvements 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. 112 Newport Boulevard Landscape Improvements - 5/O 17th Street 108 Teach St.	97 Shiffer Park - Restroom Improvements	\$ -
100 TeWinkle Park Athletic Complex Drainage Improvements 101 Tree Planting and Small Tree Care 102 Various Parks - Rainbird Irrigation Controller Replacement 103 Victoria Corridor Park Development 104 Wakeham Park - Playground and Planter Improvements 105 Westside Park Development 106 Westside Park Development 107 Arlington Dr. at Newport Blvd Streetscape Improvements 108 Fair Drive - Bark Park Parking Lot Landscape Improvements 109 Gisler Avenue - Bike Trail Landscape 110 Gisler Avenue - Landscape Improvements 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. 112 Newport Boulevard Landscape Improvements - S/O 17th Street 1 Newport Boulevard Landscape Improvements - S/O 17th Street 1 Newport Boulevard Landscape Improvements - S/O 17th Street	98 Skate Park Parking Lot and Parking Spaces Expansion	\$ -
101 Tree Planting and Small Tree Care 102 Various Parks - Rainbird Irrigation Controller Replacement 103 Victoria Corridor Park Development 104 Wakeham Park - Playground and Planter Improvements 105 Westside Park Development TOTAL PARKS PARKWAY & MEDIANS 106 Arlington Dr. at Newport Blvd Streetscape Improvements 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements 108 Fair Drive - Civic Center 109 Gisler Avenue - Bike Trail Landscape 110 Gisler Avenue - Landscape Improvements 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. 112 Newport Boulevard Landscape Improvements - 5/O 17th Street 108 Fair Drive - Civic Center 109 Gisler Avenue - Landscape Improvements - 19th St. to Bristol St. 110 Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	99 TeWinkle Park - Amphitheater	\$ -
102 Various Parks - Rainbird Irrigation Controller Replacement 103 Victoria Corridor Park Development 104 Wakeham Park - Playground and Planter Improvements 105 Westside Park Development TOTAL PARKS PARKWAY & MEDIANS 106 Arlington Dr. at Newport Blvd Streetscape Improvements 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements 108 Fair Drive - Civic Center 109 Gisler Avenue - Bike Trail Landscape 110 Gisler Avenue - Landscape Improvements 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. 112 Newport Boulevard Landscape Improvements - 5/O 17th Street \$ -	100 TeWinkle Park Athletic Complex Drainage Improvements	\$ -
103 Victoria Corridor Park Development 104 Wakeham Park - Playground and Planter Improvements 105 Westside Park Development TOTAL PARKS PARKWAY & MEDIANS 106 Arlington Dr. at Newport Blvd Streetscape Improvements 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements 108 Fair Drive - Civic Center 109 Gisler Avenue - Bike Trail Landscape 110 Gisler Avenue - Landscape Improvements 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ -	101 Tree Planting and Small Tree Care	\$ -
104 Wakeham Park - Playground and Planter Improvements 105 Westside Park Development TOTAL PARKS \$ 550,000 PARKWAY & MEDIANS 106 Arlington Dr. at Newport Blvd Streetscape Improvements 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements 108 Fair Drive - Civic Center 109 Gisler Avenue - Bike Trail Landscape 110 Gisler Avenue - Landscape Improvements 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ -	102 Various Parks - Rainbird Irrigation Controller Replacement	\$ -
### 105 Westside Park Development ### 550,000 **PARKWAY & MEDIANS** **106 Arlington Dr. at Newport Blvd Streetscape Improvements ### - 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements ### - 108 Fair Drive - Civic Center ### - 109 Gisler Avenue - Bike Trail Landscape ### - 110 Gisler Avenue - Landscape Improvements ### - 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. ### - 112 Newport Boulevard Landscape Improvements - S/O 17th Street ### - 1	103 Victoria Corridor Park Development	\$ -
PARKWAY & MEDIANS 106 Arlington Dr. at Newport Blvd Streetscape Improvements 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements 108 Fair Drive - Civic Center 109 Gisler Avenue - Bike Trail Landscape 110 Gisler Avenue - Landscape Improvements 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ 550,000	104 Wakeham Park - Playground and Planter Improvements	\$ -
PARKWAY & MEDIANS 106 Arlington Dr. at Newport Blvd Streetscape Improvements 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements 108 Fair Drive - Civic Center 109 Gisler Avenue - Bike Trail Landscape 110 Gisler Avenue - Landscape Improvements 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. 112 Newport Boulevard Landscape Improvements - S/O 17th Street 108 Fair Drive - Civic Center 109 Gisler Avenue - Bike Trail Landscape \$	105 Westside Park Development	\$ -
106 Arlington Dr. at Newport Blvd Streetscape Improvements 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements 108 Fair Drive - Civic Center 109 Gisler Avenue - Bike Trail Landscape 110 Gisler Avenue - Landscape Improvements 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ -	TOTAL PARKS	\$ 550,000
106 Arlington Dr. at Newport Blvd Streetscape Improvements 107 Arlington Drive - Bark Park Parking Lot Landscape Improvements 108 Fair Drive - Civic Center 109 Gisler Avenue - Bike Trail Landscape 110 Gisler Avenue - Landscape Improvements 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ -		
107 Arlington Drive - Bark Park Parking Lot Landscape Improvements\$ -108 Fair Drive - Civic Center\$ -109 Gisler Avenue - Bike Trail Landscape\$ -110 Gisler Avenue - Landscape Improvements\$ -111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St.\$ -112 Newport Boulevard Landscape Improvements - S/O 17th Street\$ -	PARKWAY & MEDIANS	
108 Fair Drive - Civic Center 109 Gisler Avenue - Bike Trail Landscape 110 Gisler Avenue - Landscape Improvements 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ -	106 Arlington Dr. at Newport Blvd Streetscape Improvements	\$ -
109 Gisler Avenue - Bike Trail Landscape 110 Gisler Avenue - Landscape Improvements 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ -	107 Arlington Drive - Bark Park Parking Lot Landscape Improvements	\$ -
110 Gisler Avenue - Landscape Improvements \$ - 111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. \$ - 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ -	108 Fair Drive - Civic Center	\$ -
111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ - \$ 112 Newport Boulevard Landscape Improvements - S/O 17th Street Boulevard Landscape Improvement - S/O 17th Street Boulevard Landsc	109 Gisler Avenue - Bike Trail Landscape	\$ -
112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ -	110 Gisler Avenue - Landscape Improvements	\$ -
112 Newport Boulevard Landscape Improvements - S/O 17th Street \$ -	111 Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	\$ -
		\$ -
		\$ -

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2025-26 Through Fiscal Year 2029-2030

ı	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future	Total
\$ \$	-	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
	-	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
\$	200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
\$	-	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
\$	-	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
\$	-	\$ -	\$ 88,000	\$ -	\$ -	\$ 88,000
\$	-	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
\$	-	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
\$	200,000	\$ -	\$ - 	\$ 200,000	\$ -	\$ 400,000
\$	-	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
\$	-	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
\$	-	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
\$	-	\$ -	\$ -	\$ -	\$ -	\$ 100,000
\$	-	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
\$	-	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
\$ \$	-	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
\$	150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 975,000
\$	75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
\$	350,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,850,000
\$	-	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
\$ \$	-	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
\$	40,000	\$ -	\$ 160,000	\$ -	\$ -	\$ 200,000
\$	-	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
\$	-	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
\$	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
\$ \$ \$	-	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
\$	-	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
\$	-	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
\$	-	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
\$	1,265,000	\$ 1,070,000	\$ 2,823,000	\$ 1,800,000	\$ 28,355,000	\$ 35,863,000
\$	-	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
\$	-	\$ -	\$ -	\$ _	\$ 150,000	\$ 150,000
\$	_	\$ -	\$ 160,000	\$ _	\$ -	\$ 160,000
\$	_	\$ _	\$ -	\$ _	\$ 165,000	\$ 165,000
\$	_	\$ _	\$ _	\$ _	\$ 350,000	\$ 350,000
\$	-	\$ _	\$ _	\$ -	\$ 1,100,000	\$ 1,100,000
	-	-	-	- 25 000		
\$	<u>-</u>	\$ -	\$ 400,000	\$ 25,000	\$ 250,000	\$ 275,000
Ъ	-	\$ -	\$ 160,000	\$ 25,000	\$ 2,195,000	\$ 2,380,000



ategory/Project Title	F	Y 2025-26
FREETS		
113 Brentwood Avenue - Storm Drain System	\$	
114 Cherry Lake Storm Drain System - Phase I, II & III	\$	
115 Cherry Lake Storm Drain System - Phase IV & V	\$	
116 Citywide Alley Improvements	\$	
117 Citywide Storm Drain Improvements	\$	
118 Citywide Street Improvements	\$	4,100,0
119 Citywide Street Sign Replacement	\$	
120 Harbor Boulevard Rehabilitation Project (RMRA)	\$	2,951,6
121 Parkway & Medians Improvement Program	\$	125,0
122 Water Quality Improvement Project	\$	•
123 Westside Restoration Project	\$	
124 Westside Storm Drain Improvements	\$	
125 Westside Street Improvements - Wilson Street	\$	230,0
TOTAL STREETS	\$	7,406,6
ANSPORTATION		
126 Adams Avenue Active Transportation Improvements - Multipurpose Trails	\$	4,223,0
127 Adams Avenue Bicycle Facility Project from Fairview to Harbor	\$	850,0
128 Airport Channel / Delhi Channel Multi-Use Trail	\$	
129 Baker - Coolidge Ave Traffic Signal Modifications	\$	
130 Bicycle and Pedestrian Infrastructure Improvements	\$	250,0
131 Bristol St. / Baker St Intersection Improvement (Add EBT, WBT)	\$	
132 Bristol St. / I-405 NB - Ramps (Add WBR)	\$	
133 Bristol St. / Paularino Ave. (Add 2nd WBL)	\$	
134 Bristol St. / Sunflower Ave Intersection Improvement (Add 3rd NBL)	\$	
135 Bristol Street (Bear St. to Santa Ana Av.) - Bicycle Facility	\$	
136 Bus Shelter Improvements	\$	
137 Center Street Pedestrian Crossing and Circulation Improvements	\$	50,0
138 Citywide Bicycle Rack Improvements	\$	
139 Citywide Neighborhood Traffic Improvements	\$	100,0
140 Citywide Traffic Signal Improvements	\$	
141 Clean Mobility Options Program - On-Demand Transit Services	\$	500,0
142 College Avenue Parking and Circulation Improvements	\$	
143 Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	\$	
144 E. 17th St. / Irvine Ave Intersection Improvement (Add SBR, EBR)	\$	
145 Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	\$	
146 Fairview Channel Trail - Placentia Ave (n/o park) to Placentia Ave (s/o park)	\$	
147 Fairview Road Active Transportation Improvements - Fair Drive to Adams Avenue	\$	1,999,0

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2025-26 Through Fiscal Year 2029-2030

	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future	Total
\$	-	\$ -	\$ -	\$ -	\$ 793,040	\$ 793,040
\$	-	\$ -	\$ -	\$ -	\$ 2,721,600	\$ 2,721,600
\$	-	\$ -	\$ -	\$ -	\$ 2,009,360	\$ 2,009,360
\$	650,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 1,250,000
\$	-	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
\$	5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 15,000,000	\$ 39,100,000
\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
\$	-	\$ -	\$ -	\$ -	\$ -	\$ 2,951,612
\$	200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,025,000
\$	-	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
\$	-	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
\$	-	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	\$ 8,000,000
<u>\$</u>	-	\$ -	\$ -	\$ -	\$ -	\$ 230,000
\$	5,900,000	\$ 5,575,000	\$ 8,175,000	\$ 7,575,000	\$ 40,049,000	\$ 74,680,612
\$	4,777,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
\$	-	\$ -	\$ -	\$ -	\$ -	\$ 850,000
\$	-	\$ -	\$ -	\$ -	\$ 2,540,000	\$ 2,540,000
\$	-	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
\$	250,000	\$ 250,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 1,200,000
\$	-	\$ -	\$ -	\$ -	\$ 962,500	\$ 962,500
\$	-	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
\$	-	\$ -	\$ -	\$ -	\$ 300,210	\$ 300,210
\$	-	\$ -	\$ -	\$ -	\$ 1,130,000	\$ 1,130,000
\$	-	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000
\$	-	\$ 150,000	\$ 100,000	\$ 50,000	\$ -	\$ 300,000
\$	500,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
\$	-	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
\$	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
\$	800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000
\$	-	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
\$	-	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
\$	-	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
\$	-	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
\$	-	\$ -	\$ -	\$ -	\$ 1,080,000	\$ 1,080,000
\$	-	\$ -	\$ -	\$ -	\$ -	\$ 1,999,000



Coto gov/Droject Title	١.	Y 2025-26
Category/Project Title	Г	1 2025-26
TRANSPORTATION (continued) 148 Fairview Road. / Wilson St Improvements (Add EBT, WBT)	\$	
149 Gisler Ave Class IV Cycle Tracks from Gibraltar Ave to Harbor Blvd		-
150 Gisler Ave Multi-use Trail from Gisler Ave Class II facility to Fairview Rd	\$	-
· · · · · · · · · · · · · · · · · · ·	\$	-
151 Greenville-Banning Channel Phase 1 (Sunflower Ave to South Coast Drive)	\$	-
152 Greenville-Banning Channel Phase 2 (Santa Ana River Trail to South Coast Dr.)	\$	-
153 Harbor Blvd. / Adams Ave Intersection Improvements (Add NBL, NBR)	\$	-
154 Harbor Blvd. / Gisler Ave Intersection Improvements (Add SBR)	\$	-
155 Harbor Blvd. / MacArthur - Bus Turnout	\$	-
156 Harbor Blvd. / South Coast Dr Intersection Improvement (Add EBR)	\$	-
157 Harbor Blvd. / Sunflower Ave Intersection Improvement (Add EBR, WBR)	\$	-
158 Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	\$	-
159 Junipero	\$	-
160 Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	\$	-
161 Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	\$	-
162 New Sidewalk/Missing Link Program	\$	100,000
163 Newport Blvd. / 17th St. (Add NBR)	\$	-
164 Newport Blvd. Northbound at Del Mar (Add WBTR)	\$	-
165 Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	\$	-
166 Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	\$	-
167 Orange Coast College West Bicycle Trail	\$	-
168 Paularino Channel - Multipurpose Trail	\$	-
169 Pedestrian Safety Festival	\$	400,000
170 Placentia Av. / 19th St. (Add SBR)	\$	-
171 Placentia Av. / 20th St. HAWK Signal	\$	-
172 Placentia Ave Multi-Use Path from Joann Trail to Estancia High School	\$	-
173 Priority Sidewalk Repair	\$	65,000
174 Santa Ana / Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary	\$	-
175 Signal Modernization for Systemic Multi-Modal Safety Improvements	\$	-
176 SR-55 Frwy. N/B / Baker St Intersection Improvement (Add NBL, EBL)	\$	-
177 SR-55 Frwy. N/B / Paularino Ave Intersection Improvement (Add WBR)	\$	-
178 SR-55 Frwy. S/B / Baker St Intersection Improvement (Add SBR)	\$	-
179 SR-55 Frwy. S/B / Paularino Ave Intersection Improvement (Add SBR)	\$	-
180 Superior Av. / 17th St. (Convert WBT to WBTL, NBR)	\$	-
181 Susan Street Multi-Use Path from I-405 to South Coast Drive	\$	-
182 West 17th St. Widening - (Newport Boulevard to Placentia Avenue)	\$	-
183 Wilson Street (Fairview Rd. to Santa Ana Av.) - Bicycle Facility	\$	-
184 Wilson Street Widening - from College Ave. to Fairview Rd.	\$	
TOTAL TRANSPORTATION	\$	8,537,000
Total Five-Year Capital Improvement Projects	\$	28,743,612

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2025-26 Through Fiscal Year 2029-2030

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All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2025-26 is appropriated.



ATTACHMENT 6

Four-Year Personnel Summary by Department From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

	FY 22 ⁻ 23 Adopted	FY 23 ⁻ 24 Adopted	FY 24 ⁻ 25 Adopted	FY 24 ⁻ 25 Amended	FY 25 ⁻ 26 Proposed
City Council	•	•	•		
Council Member	7.00	7.00	7.00	7.00	7.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst/Chief of Staff*	1.00		-		
Management Analyst*	1.00	-	-	-	
Total City Council	10.00	8.00	8.00	8.00	8.00
*Constituent Services staff transferred to City Manager's Office					
City Manager's Office					
City Manager	1.00	1.00	1.00	1.00	1.00
Assistant City Manager	2.00	1.00	1.00	1.00	1.00
Administrative Assistant	-	1.00	1.00	1.00	1.00
Assistant to the City Manager	1.00	1.00	2.00	2.00	2.00
Central Services Supervisor	1.00	-	-	-	
City Clerk	1.00	1.00	1.00	1.00	1.00
Community Outreach Worker ^	2.00	2.00	7.00	7.00	6.00
Community Outreach Supervisor	1.00	1.00	1.00	1.00	1.00
Deputy City Clerk	2.00	2.00	2.00	2.00	2.00
Deputy City Manager	-	1.00	1.00	1.00	1.00
Energy and Sustainability Service Manager	-	-	1.00	1.00	1.00
Executive Assistant to the City Manager	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Graphics Designer	1.00	1.00	1.00	1.00	1.00
Human Resources Administrator	2.00	2.00	2.00	2.00	2.00
Human Resources Analyst ^	4.00	4.00	4.00	4.00	3.00
Human Resources Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Assistant	1.00	1.00	1.00	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	1.00	1.00
Management Aide	-	2.00	1.00	1.00	1.00
Management Analyst	3.00	3.00	4.00	4.00	4.00
Neighborhood Improvement Manager	1.00	1.00	1.00	1.00	1.00
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Principal Human Resources Analyst	2.00	2.00	2.00	2.00	2.00
Public Affairs Manager	2.00	2.00	3.00	3.00	3.00
Real Property Manager	-	1.00	-	-	
Senior Management Analyst ^	1.00	3.00	2.00	2.00	1.00
Senior Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Video Production Coordinator	1.00	1.00	1.00	1.00	1.00
Video Production Specialist	1.00	2.00	-	-	
Multimedia Specialist		-	2.00	2.00	2.00
Website Coordinator/ Programmer Analyst I ^	1.00	1.00	1.00	1.00	
Total City Manager's Office	37.00	43.00	49.00	49.00	45.00

^{*}Constituent Services staff transferred in City Manager's Office

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^{*} Energy and Sustainability Service Manager transferred in from Public Works

 $^{^{\}rm h}$ FY 2025/26 Proposed reduction of one FTE

Four-Year Personnel Summary by Department

From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

	FY 22 ⁻ 23 Adopted	FY 23 ⁻ 24 Adopted	FY 24 ⁻ 25 Adopted	FY 24 ⁻ 25 Amended	FY 25 ⁻ 26 Proposed
Finance Department	-	<u> </u>	<u> </u>		-
Finance Director	1.00	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00	1.00
Accounting Specialist I	1.00	1.00	1.00	1.00	1.00
Accounting Specialist II	4.00	4.00	4.00	4.00	4.00
Accounting Supervisor	1.00	1.00	-	-	-
Administrative Assistant (CON)			1.00	1.00	1.00
Assistant Finance Director	1.00	1.00	1.00	1.00	1.00
Budget and Purchasing Manager	1.00	1.00	1.00	1.00	1.00
Business License Inspector	-	1.00	1.00	1.00	1.00
Buyer	3.00	2.00	2.00	2.00	2.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Financial Analyst	1.00	2.00	2.00	2.00	2.00
Finance Manager	-	1.00	1.00	1.00	1.00
Finance Officer- Accounting	-	-	1.00	1.00	1.00
Finance Officer- Payroll (CON)	-	-	1.00	1.00	1.00
Finance Officer- Purchasing	-	-	1.00	1.00	1.00
Finance Officer- Revenue	-	-	1.00	1.00	1.00
Payroll Coordinator	1.00	1.00	1.00	1.00	1.00
Payroll Supervisor	1.00	1.00	-	-	-
Permit Processing Specialist	1.00	1.00	1.00	1.00	1.00
Purchasing Supervisor	1.00	1.00	-	-	-
Revenue Supervisor	1.00	1.00	-	-	
Senior Accountant	1.00	1.00	1.00	1.00	1.00
Senior Budget Analyst	2.00	2.00	2.00	2.00	2.00
Senior Management Analyst	1.00	-			
Total Finance Department	24.00	25.00	26.00	26.00	26.00
Parks And Community Services Department					
Parks and Community Services Director	1.00	1.00	1.00	1.00	1.00
Arts Specialist	1.00	1.00	1.00	1.00	1.00
Assistant Recreation Supervisor	3.00	-			
Community Outreach Worker	-	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Fairview Park Administrator	1.00	1.00	1.00	1.00	1.00
Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	-	-	-	-
Office Specialist II*	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator*	5.00	4.00	4.00	4.00	4.00
Recreation Manager	1.00	1.00	1.00	1.00	1.00
Recreation Specialist	-	7.00	8.00	8.00	8.00
Recreation Supervisor	2.00	3.00	3.00	3.00	3.00
Senior Management Analyst	-	1.00	1.00	1.00	1.00
Senior Recreation Supervisor	2.00	2.00	2.00	2.00	2.00
Total Parks and Community Svcs Department	18.00	25.00	26.00	26.00	26.00
10 D					

^{*}One Recreation Coordinator transferred to PD Adopted FY 23/24

 $[\]star$ One position has been defunded in FY 25/26

Four-Year Personnel Summary by Department From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

	FY 22 ⁻ 23 Adopted	FY 23 ⁻ 24 Adopted	FY 24 ⁻ 25 Adopted	FY 24 ⁻ 25 Amended	FY 25 ⁻ 26 Proposed
Information Technology Department					
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Information Technology Manager	2.00	2.00	2.00	2.00	2.00
Computer Operations & Networking Sup.	1.00	1.00	1.00	1.00	1.00
Cyber Security Analyst	-	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Management Analyst	1.00	-	-	-	-
Network Administrator	5.00	5.00	5.00	5.00	5.00
Office Specialist II	-	1.00	1.00	1.00	1.00
Programmer Analyst II	4.00	4.00	4.00	4.00	4.00
Senior Management Analyst	-	1.00	1.00	1.00	1.00
Senior Programmer Analyst	4.00	4.00	4.00	4.00	4.00
Systems & Programming Supervisor	1.00	1.00	1.00	1.00	1.00
Total Information Technology Department	20.00	22.00	22.00	22.00	22.00
Police Department					
Police Chief	1.00	1.00	1.00	1.00	1.00
Deputy Police Chief	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Account Specialist II	1.00	1.00	1.00	1.00	1.00
Animal Services Coordinator			1.00	1.00	1.00
Animal Control Officer	2.00	3.00	3.00	3.00	3.00
Animal Control Supervisor	2.00	1.00	1.00	1.00	1.00
Civilian Investigator	1.00	1.00	1.00	1.00	1.00
Communications Installer	1.00	1.00	1.00	1.00	1.00
Communications Officer	11.00	11.00	11.00	11.00	11.00
Communications Supervisor	4.00	4.00	4.00	4.00	4.00
Community Services Specialist	7.00	7.00	7.00	7.00	7.00
Court Liaison	1.00	1.00	1.00	1.00	1.00
Crime Analyst	1.00	2.00	2.00	2.00	2.00
Crime Prevention Specialist	1.00	1.00	1.00	1.00	1.00
Crime Scene Investigation Supervisor	1.00	1.00	1.00	1.00	1.00
Crime Scene Specialist	4.00	4.00	4.00	4.00	4.00
Custody Officer	-	10.00	10.00	10.00	11.00
Custody Supervisor	-	1.00	1.00	1.00	1.00
Electronics Technician	1.00	1.00	1.00	1.00	1.00
Executive Assistant	2.00	2.00	2.00	2.00	2.00
Emergency Services Manager *	1.00	0.50	0.50	0.50	0.50
Management Analyst	1.00	-	-	-	-
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Park Ranger	6.00	6.00	7.00	7.00	7.00
Permit Processing Specialist		-	1.00	1.00	1.00

City of Costa Mesa, California

Four-Year Personnel Summary by Department From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

	FY 22 ⁻ 23 Adopted	FY 23 ⁻ 24 Adopted	FY 24 ⁻ 25 Adopted	FY 24 ⁻ 25 Amended	FY 25 ⁻ 26 Proposed
Police Captain	2.00	2.00	2.00	2.00	2.00
Police Lieutenant	7.00	7.00	7.00	7.00	7.00
Police Officer	107.00	107.00	107.00	107.00	107.00
Police Records Bureau Supervisor	1.00	1.00	1.00	1.00	1.00
Police Records Shift Supervisor	3.00	3.00	3.00	3.00	3.00
Police Records and Property & Evidence Manager	1.00	1.00	1.00	1.00	1.00
Police Sergeant	22.00	22.00	22.00	22.00	22.00
Police Training Assistant	1.00	1.00	1.00	1.00	1.00
Property Evidence Specialist	1.00	2.00	3.00	3.00	3.00
Property Evidence Supervisor	1.00	1.00	1.00	1.00	1.00
Public Affairs Manager	1.00	1.00	1.00	1.00	1.00
Range Master	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator*		1.00	-	-	
Senior Communications Officer	6.00	6.00	6.00	6.00	6.00
Senior Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	-	1.00	1.00	1.00	1.00
Senior Police Officer	2.00	2.00	2.00	2.00	2.00
Senior Police Records Technician	16.00	16.00	16.00	16.00	16.00
Telecommunications Manager *	0.50	0.50	0.50	0.50	0.50
Total Police Department	221.50	238.00	242.00	242.00	243.00

* Emergency Services Manager & Telecommunications Manager shared between Police Department and Fire and Rescue Department

Fire And Rescue Department					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief/Operations - sworn	-	1.00	1.00	1.00	1.00
Assistant Fire Chief/Community Risk Reduction - non					
sworn	-	1.00	1.00	1.00	1.00
Assistant Fire Marshal	1.00	2.00	2.00	2.00	2.00
Fire Marshal	1.00	-	-	-	-
Code Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Division Chief - Administration	1.00	-	-	-	-
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Emergency Medical Services Coordinator	1.00	1.00	1.00	1.00	1.00
Emergency Services Manager *	-	0.50	0.50	0.50	0.50
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Fire Captain	18.00	18.00	18.00	18.00	18.00
Fire Captain - Administration/Training/PIO	1.00	1.00	1.00	1.00	1.00
Fire Captain - Administration/EMS	1.00	1.00	1.00	1.00	1.00
Fire Engineer	18.00	18.00	18.00	18.00	18.00
Fire Protection Specialist	4.00	3.00	3.00	3.00	3.00
Firefighter	42.00	42.00	42.00	42.00	42.00
Management Analyst	1.00	-	-	-	-
Office Specialist II	1.00	1.00	1.00	1.00	1.00
Senior Manager Analyst		1.00	1.00	1.00	1.00
Telecommunications Manager *	0.50	0.50	0.50	0.50	0.50
Total Fire Department	96.50	97.00	97.00	97.00	97.00

^{*} Emergency Services Manager & Telecommunications Manager shared between Police Department and Fire and Rescue Department*

Four-Year Personnel Summary by Department From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

-	FY 22 ⁻ 23 Adopted	FY 23 ⁻ 24 Adopted	FY 24 ⁻ 25 Adopted	FY 24 ⁻ 25 Amended	FY 25 ⁻ 26 Proposed
Development Services Department					
Economic & Development Services Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Development Services Director	1.00	1.00	1.00	1.00	1.00
Assistant Planner	4.00	4.00	4.00	4.00	4.00
Associate Planner	3.00	3.00	3.00	3.00	3.00
Building/Combination Bldg. Inspector	4.00	4.00	4.00	4.00	4.00
Building Official	1.00	1.00	1.00	1.00	1.00
Building Technician II	3.00	3.00	4.00	4.00	4.00
Chief of Code Enforcement *	-	1.00	1.00	1.00	1.00
Chief of Inspection	1.00	1.00	1.00	1.00	1.00
Chief Plans Examiner	1.00	1.00	1.00	1.00	1.00
Code Enforcement Officer *	9.00	7.00	7.00	7.00	7.00
Community Improvement Manager	1.00	1.00	1.00	1.00	1.00
Economic Development Administrator	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Grant Administrator	1.00	1.00	1.00	1.00	1.00
Management Analyst	2.00	1.00	1.00	1.00	1.00
Office Specialist II *	1.00	1.00	1.00	1.00	1.00
Permit Processing Specialist	3.00	3.00	3.00	3.00	3.00
Planning and Sustainable Development Manager	-	1.00	2.00	2.00	2.00
Plan Checker	1.00	-	-	-	-
Plan Check Engineer	2.00	3.00	3.00	3.00	3.00
Principal Planner	2.00	2.00	2.00	2.00	2.00
Senior Code Enforcement Officer	1.00	2.00	2.00	2.00	2.00
Senior Combination Inspector	1.00	1.00	1.00	1.00	1.00
Senior Management Analyst	1.00	2.00	2.00	2.00	2.00
Senior Planner	1.00	2.00	3.00	3.00	3.00
Total Development Services Department *One position has been defunded in FY 25/26	48.00	50.00	53.00	53.00	53.00
Public Works Department					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Active Transportation Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	3.00	3.00	3.00	3.00
Assistant Engineer	4.00	4.00	4.00	4.00	4.00
Assistant City Engineer	-	1.00	1.00	1.00	1.00
Associate Engineer	7.00	8.00	8.00	8.00	8.00
City Engineer	1.00	1.00	1.00	1.00	1.00
Construction Inspector	3.00	3.00	3.00	3.00	3.00
Deputy Director of Public Works	-	1.00	1.00	1.00	1.00
Energy and Sustainability Service Manager	1.00	1.00	-	-	-
Engineering Technician II	1.00	1.00	1.00	1.00	1.00
Engineering Technician III *	5.00	5.00	5.00	5.00	5.00
Equipment Mechanic I	-	1.00	1.00	1.00	1.00
Equipment Mechanic II	2.00	2.00	2.00	2.00	2.00
Equipment Mechanic III	2.00	2.00	2.00	2.00	2.00
					_

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Four-Year Personnel Summary by Department

From Fiscal Year 2022-2023 Through Fiscal Year 2025-2026

	FY 22 ⁻ 23 Adopted	FY 23 ⁻ 24 Adopted	FY 24 ⁻ 25 Adopted	FY 24 ⁻ 25 Amended	FY 25 ⁻ 26 Proposed
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Technician *	2.00	2.00	2.00	2.00	2.00
Lead Facilities Maintenance Technician	2.00	2.00	2.00	2.00	2.00
Lead Maintenance Worker	6.00	7.00	7.00	7.00	7.00
Lead Equipment Mechanic	1.00	1.00	1.00	1.00	1.00
Maintenance Assistant	1.00	1.00	1.00	1.00	1.00
Maintenance Services Manager	1.00	1.00	1.00	1.00	1.00
Maintenance Superintendent	3.00	3.00	3.00	3.00	3.00
Maintenance Supervisor *	5.00	5.00	5.00	5.00	5.00
Maintenance Worker	4.00	4.00	4.00	4.00	4.00
Management Analyst	1.00	1.00	1.00	1.00	1.00
Office Specialist II	2.00	2.00	2.00	2.00	2.00
Principal Civil Engineer	1.00	-	-	-	-
Senior Engineer *	3.00	4.00	4.00	4.00	4.00
Senior Maintenance Technician	1.00	-	-	-	-
Senior Maintenance Worker	6.00	6.00	6.00	6.00	6.00
Senior Management Analyst	1.00	2.00	2.00	2.00	2.00
Storekeeper	2.00	2.00	2.00	2.00	2.00
Transportation Services Manager	1.00	1.00	1.00	1.00	1.00
Total Public Works Department	75.00	80.00	79.00	79.00	79.00

 $^{{}^{\}star}\,\mathsf{Energy}\,\mathsf{and}\,\mathsf{Sustainability}\,\mathsf{Service}\,\mathsf{Manager}\,\mathsf{transferred}\,\mathsf{to}\,\mathsf{City}\,\mathsf{Manager's}\,\mathsf{Office}\,\mathsf{FY}\,\mathsf{23/24}\,\mathsf{Adopted}$

 $[\]star$ One position has been defunded in FY 25/26

Total Full-time Employees	550.00	588.00	602.00	602.00	599.00
Part-Time Employees FTE's (Full-Time Equivalents)					
City Council	0.50	-	-	-	-
City Manager's Office	10.95	8.32	8.32	8.32	8.32
Finance Department	-	-	0.75	0.75	0.75
Parks and Community Services	70.16	63.82	62.57	62.57	62.57
Information Technology Department	0.50	-	-	-	-
Police Department	18.86	16.86	14.75	22.25	22.25
Fire and Rescue Department	2.25	2.25	2.25	2.25	2.25
Development Services Department	5.34	5.34	5.34	5.34	5.34
Public Works Department	6.25	5.50	6.00	6.00	6.00
Total Part-time FTEs	114.81	102.09	99.98	107.48	107.48
Total Citywide FTEs	664.81	702.81	701.98	709.48	706.48

RESOLUTION NO. 2025-xx

A JOINT RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA AND THE COSTA MESA HOUSING AUTHORITY ADOPTING A BUDGET FOR THE HOUSING AUTHORITY FOR FISCAL YEAR 2025-2026

THE CITY COUNCIL OF THE CITY OF COSTA MESA AND THE COSTA MESA HOUSING AUTHORITY DO HEREBY FIND AND DECLARE AS FOLLOWS:

WHEREAS, the City Council, by Resolution adopted on January 17, 2012, declared the need for a housing authority to function in the City of Costa Mesa, established the "Costa Mesa Housing Authority" ("Housing Authority"), and declared that the members of the City Council are the Commissioners of the Housing Authority pursuant to the California Housing Authorities Law, commencing with Health & Safety Code Section 34200, *et seq.* ("HAL"); and

WHEREAS, the City of Costa Mesa is a California municipal corporation and general law city ("City"); and

WHEREAS, the City and Housing Authority desire to establish an annual budget for the Housing Authority; and

WHEREAS, the establishment of a budget for Fiscal Year 2025-2026 ("FY 25-26") has been prepared by the City Manager and Executive Director of the Housing Authority; and

WHEREAS, the budgeting process establishes the plan of expenditures and the priorities of the Housing Authority and the Housing and Community Development Division of the Development Services Department of the City, in particular as to the functions, duties, and operations of the Housing Authority pursuant to the HAL and as to the affordable housing assets, functions, and duties created by dissolution of the former Costa Mesa Redevelopment Agency pursuant to Parts 1.8 and 1.85 of Division 24, of the California Health and Safety Code ("Dissolution Law"); and

WHEREAS, all legal prerequisites to the adoption of this Resolution have occurred.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Costa Mesa and the Costa Mesa Housing Authority as follows:

<u>SECTION 1</u>. The annual budget for the Housing Authority for Fiscal Year 2025-2026, as prepared and submitted by the City Manager/Executive Director, is incorporated by reference as if fully set forth herein.

<u>SECTION 2</u>. To ensure appropriate service levels and to carry out the statutory obligations of the HAL and Dissolution Law, the City Manager/Executive Director is authorized to expend funds or transfer funds among operating budgets or project budgets within adopted appropriations as needed and as permitted by law.

<u>SECTION 3</u>. The City Clerk and Housing Authority Secretary shall certify to the adoption of this Resolution.

PASSED AND ADOPTED this 3rd day of June, 2025. John Stephens, Mayor ATTEST: APPROVED AS TO FORM: Brenda Green, City Clerk Kimberly Hall Barlow, City Attorney STATE OF CALIFORNIA) COUNTY OF ORANGE) SS CITY OF COSTA MESA) I, BRENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that the above and foregoing is the original of Resolution No. 2025-xx and was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 3rd day of June, 2025, by the following roll call vote, to wit: CITY COUNCIL: AYES: **COUNCIL MEMBERS:** NOES: **COUNCIL MEMBERS:** ABSENT: **COUNCIL MEMBERS:** HOUSING AUTHORITY: AYES: **COUNCIL MEMBERS:** NOES: **COUNCIL MEMBERS:**

ABSENT:	COUNCIL MEMBERS:	
	WITNESS WHEREOF, I have hereby set my hand 3 rd day of June, 2025.	d and affixed the seal of the City of Costa
Brenda Gre	een, City Clerk	

HOUSING AUTHORITY

On January 17, 2012, the City Council established the Costa Mesa Housing Authority in accordance with California Housing Authorities Law, Health, and Safety Code Section 34200, et seq. Also on that date by resolution, the City Council selected the Housing Authority to serve as the housing successor and to assume the housing assets, duties, functions and obligations of the former Costa Mesa Redevelopment Agency (Former Agency) as of February 1, 2012. These actions occurred due to the mandatory dissolution of all California redevelopment agencies under the requirements of Division 24, Parts 1.8 and 1.85 of the California Health and Safety Code (Dissolution Law). The Dissolution Law sets forth the processes and obligations of all successor agencies. These entities are separate from the city (or county) that formed the former agency and charged with winding down the affairs of former redevelopment agencies. Further, the Dissolution Law sets forth the functions, obligations and requirements of housing successors.

Section 34176.1 of the California Health and Safety Code establishes certain limitations on expenditures by housing successors. Thus, each fiscal year the Housing Authority's funding is limited in two categories: (1) administrative costs, and (2) homelessness prevention and rapid rehousing.

The Behavioral Health Bridge Housing (BHBH) Program was created by Assembly Bill 179 (AB179), which allocated \$1.5 billion to the Department of Health Care Services (DHCS) for allocation to counties to support planning, implementation, and infrastructure costs for the CARE Act. The City was awarded BHBH funds in FY 2024-25 by the County to assist homeless individuals who are experiencing serious behavioral health conditions by providing temporary housing and support services.

Covenant Monitoring and Administration - 11500

Rental Rehabilitation — 20425

Offers deferred loans to owner of multi-family properties to make improvements and repair code violations. Loans were originated in the 1990s and deferred unless the owner sells transfers or defaults on the property.

Housing Authority Administration — 20600

Provides administration support such as conducting required board meetings, maintaining financial records and preparing annual reports, etc.

Costa Mesa Family Village — 20620

Costa Mesa Family Village is a three-parcel, 72-unit multi-family rental project, to which the Housing Authority holds the ground lease. The 55-year ground lease expires in year 2038. Annual lease payment is the greater of 8 percent of gross receipts or \$108,000.

First Time Homebuyer Program — 20625

Offers deferred loans to first time homebuyers for home purchase in the City. Loans were extended prior to year 2009 under various terms.

Habitat For Humanity — 20630

The Housing Authority holds interest to the land used for the development of five single-family homes by Habitat for Humanity in 2004. The Housing Authority maintains enforceable covenants on the properties. No loan repayment is required unless the owner defaults.

Single Family Rehabilitation Program — 20640

Offers deferred loans to homeowners to make home improvements and fix code violations. The loans were extended in year 2009 and deferred until the property is sold or refinanced.

St. John Manor – 20650

St. Johns Manor is a 36-unit senior rental project. The Housing Authority's loan to this project was paid off in Fiscal Year 2018-19.

Costa Mesa Village - 20655

Costa Mesa Village is a 96-unit single room occupancy (SRO) project jointly funded by the Costa Mesa Housing Authority, Orange County Housing Authority and the developer. The Housing Authority's loan to this project was paid off in Fiscal Year 2014-15.

Housing Development And Preservation Of Affordable Housing - 11500

James/West 18th Street Property - 20635

The James/West 18th Property is four affordable housing projects with 30 rental units, owned and operated by the Housing Authority. The Authority acquired the projects through a foreclosure process in Fiscal Year 2015-16.

Homeless Outreach And Bridge Shelter Operation - 14300

Homeless Outreach - 20605

Homeless Outreach's primary activities are community outreach and working with various organizations and governmental agencies to identify housing solutions for Costa Mesas homeless population. The General Fund will provide funding for program expenses in excess of the Low and Moderate Income Housing Asset Funds (LMIHAFs) \$250,000 allowance for this category.

Bridge Shelter Operation — 20606

Another new component to the Housing Authority is the operation of the City's permanent bridge shelter program, which is located at 3175 Airway Avenue. This program provides transitional housing and support services for up to 85 homeless adults. Beginning in fiscal year 2024-25, the cities of Costa Mesa and Newport Beach enter into a Memorandum of Understanding (MOU) to allocate 20 of the 85 shelter beds to Newport Beach's use.

Behavioral Health Bridge Housing Program- 20670

The primary focus of the BHBH Program is to assist individuals experiencing homelessness who have serious behavioral health conditions that prevent them from accessing resources and securing permanent housing. A Memorandum of Understanding between the Orange County Health Care Agency (OCHCA) and the City of Costa Mesa was entered to establish BHBH services.

City of Costa Mesa, California

Budget Narrative

The Fiscal Year 2025-26 budget for the Housing Authority is approximately \$5.6 million, a decrease of \$900,000, or 15 percent, compared to the adopted budget for Fiscal Year 2024-25. With the expansion of a permanent homeless shelter facility, the City continues to grow its partnerships with the City of Newport Beach, and homeless services contractor Mercy House and Bracken's Kitchen, to increase the number of beds and meals to better serve the people experiencing homelessness year round.

DEVENUES DV FUNDING COURSE		FY 22 ⁻ 23 Actuals		FY 23 ⁻ 24 Adopted Budget		FY 24 ⁻ 25 Adopted Budget		FY 25 ⁻ 26 Proposed Budget
REVENUES BY FUNDING SOURCE					^	070.051	^	070.054
Behavioral Health Services	^	160100		100.000	\$	972,051	\$	972,051
Costa Mesa Family Village Ground Lease	\$	168,102	\$	120,000		150,000		200,000
James Street		248,386		250,000		250,000		250,000
Investment Income		38,282		23,400		31,550		-
Loan Repayments		216,065		6,000		200,000		390,000
RDA Loan Repayment from DOF (Annual ROPS)		258,209		381,141		-		-
State SB 2 Grant		<u>-</u>		821,579		324,000		-
General Fund Contribution		1,638,708		1,264,993		1,264,993		1,264,993
Other Governmental Agencies		1,250,000		1,000,000		1,326,000		1,359,219
Donations		3,891		-		-		-
Use of Fund Balance		-		301,364		1,549,646		834,559
Transfers in from (State Grants)		3,650,000		231,839		454,308		750,000
Total Housing Authority Revenues	\$	7,471,643	\$	4,400,316	\$	6,522,548	\$	6,020,822
				and the second second				
EXPENSE CATEGORY BY PROGRAM COVENANT MONITORING AND ADMINISTRATION - 11		FY 22 ⁻ 23 Actuals		Adopted Budget		Adopted Budget		Proposed Budget
						•		
COVENANT MONITORING AND ADMINISTRATION - 11	1500	Actuals		Budget		Budget		
COVENANT MONITORING AND ADMINISTRATION - 11 Rental Rehabilitation - 20450			\$	Budget 62,021	\$	•	\$	
COVENANT MONITORING AND ADMINISTRATION - 11 Rental Rehabilitation - 20450 Housing Authority Administration - 20600	1500	Actuals	\$	Budget	\$	Budget		Budget
COVENANT MONITORING AND ADMINISTRATION - 11 Rental Rehabilitation - 20450 Housing Authority Administration - 20600 Salaries and Benefits	1500	Actuals 67,645	\$	Budget 62,021	\$	Budget 106,347		Budget 111,698
COVENANT MONITORING AND ADMINISTRATION - 11 Rental Rehabilitation - 20450 Housing Authority Administration - 20600 Salaries and Benefits Maintenance and Operations	\$	67,645 14,862		62,021 9,381		106,347 60,000	\$	111,698 60,000
COVENANT MONITORING AND ADMINISTRATION - 11 Rental Rehabilitation - 20450 Housing Authority Administration - 20600 Salaries and Benefits Maintenance and Operations Subtotal Housing Authority Administration	\$ \$	67,645 14,862		62,021 9,381		106,347 60,000	\$	111,698 60,000
COVENANT MONITORING AND ADMINISTRATION - 11 Rental Rehabilitation - 20450 Housing Authority Administration - 20600 Salaries and Benefits Maintenance and Operations Subtotal Housing Authority Administration Costa Mesa Family Village - 20620	\$	67,645 14,862	\$	62,021 9,381	\$	106,347 60,000 166,347	\$	111,698 60,000 171,698
COVENANT MONITORING AND ADMINISTRATION - 11 Rental Rehabilitation - 20450 Housing Authority Administration - 20600 Salaries and Benefits Maintenance and Operations Subtotal Housing Authority Administration Costa Mesa Family Village - 20620 Maintenance and Operations	\$ \$	67,645 14,862	\$	62,021 9,381	\$	106,347 60,000 166,347 5,000	\$ \$	111,698 60,000 171,698
COVENANT MONITORING AND ADMINISTRATION - 11 Rental Rehabilitation - 20450 Housing Authority Administration - 20600 Salaries and Benefits Maintenance and Operations Subtotal Housing Authority Administration Costa Mesa Family Village - 20620 Maintenance and Operations Subtotal Costa Mesa Family Village	\$ \$	67,645 14,862	\$	62,021 9,381	\$	106,347 60,000 166,347 5,000	\$ \$	111,698 60,000 171,698

		Y 22 ⁻ 23 Actuals		FY 23 ⁻ 24 Adopted Budget		FY 24 ⁻ 25 Adopted Budget		FY 25 ⁻ 26 Proposed Budget
COVENANT MONITORING AND ADMINISTRATION - 1	1500 (Con	tinued)						
Habitat for Humanity - 20630								
Maintenance and Operations	\$	645	\$	-	\$	7,000	\$	7,000
Fixed Assets		46,231		50,854		-		-
Subtotal Habitat for Humanity	\$	46,876	\$	50,854	\$	7,000	\$	7,000
Single Family Rehabilitation Program - 20640								
Maintenance and Operations	\$	1,333	\$	-	\$	20,000	\$	20,000
Subtotal Single Family Rehabilitation Prog.	\$	1,333	\$	-	\$	20,000	\$	20,000
St. John Manor - 20650								
Maintenance and Operations	\$	-	\$	-	\$	5,000	\$	5,000
Subtotal St. John Manor	\$	-	\$	-	\$	5,000	\$	5,000
Costa Mesa Village - 20655								
Maintenance and Operations	\$	-	\$	-	\$	3,100	\$	3,100
Subtotal Costa Mesa Village	\$	-	\$	-	\$	3,100	\$	3,100
Subtotal Covenant Monitoring and Admin.	\$	130,716	\$	122,257	\$	217,447	\$	222,798
HOUSING DEVELOPMENT AND PRESERVATION OF A	FFORDAB	LE HOUSING	i - 11	500				
James/West 18th Street Property - 20635					•	60,000	•	¢ 5 00¢
James/West 18th Street Property - 20635 Salaries and Benefits	FFORDAB	34,727		40,107	\$	62,930	\$	
James/West 18th Street Property - 20635 Salaries and Benefits Maintenance and Operations					\$	202,500	\$	202,500
James/West 18th Street Property - 20635 Salaries and Benefits		34,727		40,107		-		202,500 27,600
James/West 18th Street Property - 20635 Salaries and Benefits Maintenance and Operations Fixed Assets	\$	34,727 164,440 - 199,167	\$	40,107 262,122 - 302,229		202,500 27,600	\$	202,500 27,600
James/West 18th Street Property - 20635 Salaries and Benefits Maintenance and Operations Fixed Assets Subtotal James/West 18th Street Property	\$	34,727 164,440 - 199,167	\$	40,107 262,122 - 302,229		202,500 27,600	\$	202,500 27,600
James/West 18th Street Property - 20635 Salaries and Benefits Maintenance and Operations Fixed Assets Subtotal James/West 18th Street Property HOMELESS OUTREACH AND BRIDGE SHELTER OPER CDBG-CV - 20435 Salaries and Benefits	\$ \$ AATION - 1	34,727 164,440 - 199,167 1310 11500 ¹ 7,529	\$	40,107 262,122 - 302,229 0 11100	\$	202,500 27,600	\$ \$	202,500 27,600
James/West 18th Street Property - 20635 Salaries and Benefits Maintenance and Operations Fixed Assets Subtotal James/West 18th Street Property HOMELESS OUTREACH AND BRIDGE SHELTER OPER CDBG-CV - 20435	\$ \$ AATION - 1	34,727 164,440 - 199,167 1310 11500 1 7,529 497,324	\$ \$ 1430 \$ \$	40,107 262,122 - 302,229 0 11100 1,136 170,027	\$ \$	202,500 27,600	\$ \$ \$ \$	202,500 27,600
James/West 18th Street Property - 20635 Salaries and Benefits Maintenance and Operations Fixed Assets Subtotal James/West 18th Street Property HOMELESS OUTREACH AND BRIDGE SHELTER OPER CDBG-CV - 20435 Salaries and Benefits	\$ \$:ATION - 1	34,727 164,440 - 199,167 1310 11500 ¹ 7,529	\$ \$ 1430	40,107 262,122 - 302,229 0 11100	\$	202,500 27,600	\$ \$	202,500 27,600
James/West 18th Street Property - 20635 Salaries and Benefits Maintenance and Operations Fixed Assets Subtotal James/West 18th Street Property HOMELESS OUTREACH AND BRIDGE SHELTER OPER CDBG-CV - 20435 Salaries and Benefits Maintenance and Operations Subtotal Homeless Outreach Tenant Based Rental Assistance - 20448	\$	34,727 164,440 - 199,167 1310 11500 1 7,529 497,324	\$ \$ 14300 \$ \$ \$	40,107 262,122 - 302,229 0 11100 1,136 170,027	\$ \$	202,500 27,600 293,030 - -	\$ \$ \$ \$	202,500 27,600 295,326
James/West 18th Street Property - 20635 Salaries and Benefits Maintenance and Operations Fixed Assets Subtotal James/West 18th Street Property HOMELESS OUTREACH AND BRIDGE SHELTER OPER CDBG-CV - 20435 Salaries and Benefits Maintenance and Operations Subtotal Homeless Outreach Tenant Based Rental Assistance - 20448	\$	34,727 164,440 - 199,167 1310 11500 1 7,529 497,324	\$ \$ 1430 \$ \$	40,107 262,122 - 302,229 0 11100 1,136 170,027	\$ \$	202,500 27,600 293,030 - - - 292,978	\$ \$ \$ \$ \$	202,500 27,600 295,326
James/West 18th Street Property - 20635 Salaries and Benefits Maintenance and Operations Fixed Assets Subtotal James/West 18th Street Property HOMELESS OUTREACH AND BRIDGE SHELTER OPER CDBG-CV - 20435 Salaries and Benefits Maintenance and Operations Subtotal Homeless Outreach Tenant Based Rental Assistance - 20448	\$ \$ AATION - 1	34,727 164,440 - 199,167 1310 11500 1 7,529 497,324	\$ \$ 14300 \$ \$ \$	40,107 262,122 - 302,229 0 11100 1,136 170,027	\$ \$ \$	202,500 27,600 293,030 - -	\$ \$ \$ \$	202,500 27,600 295,326
James/West 18th Street Property - 20635 Salaries and Benefits Maintenance and Operations Fixed Assets Subtotal James/West 18th Street Property HOMELESS OUTREACH AND BRIDGE SHELTER OPER CDBG-CV - 20435 Salaries and Benefits Maintenance and Operations Subtotal Homeless Outreach Tenant Based Rental Assistance - 20448 Salaries and Benefits Subtotal Homeless Outreach Homeless Outreach - 20605 *	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	34,727 164,440 - 199,167 1310 11500 ⁻ 7,529 497,324 504,852	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,107 262,122 - 302,229 0 11100 1,136 170,027 171,163	\$ \$ \$ \$	202,500 27,600 293,030 - - - - 292,978 292,978	\$ \$ \$ \$ \$	202,500 27,600 295,326 208,315 208,315
James/West 18th Street Property - 20635 Salaries and Benefits Maintenance and Operations Fixed Assets Subtotal James/West 18th Street Property HOMELESS OUTREACH AND BRIDGE SHELTER OPER CDBG-CV - 20435 Salaries and Benefits Maintenance and Operations Subtotal Homeless Outreach Tenant Based Rental Assistance - 20448 Salaries and Benefits Subtotal Homeless Outreach Homeless Outreach - 20605 * Salaries and Benefits	\$	34,727 164,440 - 199,167 1310 11500 ⁻ 7,529 497,324 504,852	\$ \$ 14300 \$ \$ \$ \$ \$ \$ \$	40,107 262,122 - 302,229 0 11100 1,136 170,027 171,163	\$ \$ \$ \$	202,500 27,600 293,030 - - - - 292,978 292,978	\$ \$ \$ \$ \$	202,500 27,600 295,326
James/West 18th Street Property - 20635 Salaries and Benefits Maintenance and Operations Fixed Assets Subtotal James/West 18th Street Property HOMELESS OUTREACH AND BRIDGE SHELTER OPER CDBG-CV - 20435 Salaries and Benefits Maintenance and Operations Subtotal Homeless Outreach Tenant Based Rental Assistance - 20448 Salaries and Benefits Subtotal Homeless Outreach Homeless Outreach - 20605 * Salaries and Benefits Maintenance and Operations	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	34,727 164,440 - 199,167 1310 11500 7,529 497,324 504,852 - - 866,756 50,036	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,107 262,122 - 302,229 0 11100 1,136 170,027 171,163	\$ \$ \$ \$	202,500 27,600 293,030 - - - - 292,978 292,978	\$ \$ \$ \$ \$	65,226 202,500 27,600 295,326 - - - - - 208,315 208,315 1,535,536 108,243
James/West 18th Street Property - 20635 Salaries and Benefits Maintenance and Operations Fixed Assets Subtotal James/West 18th Street Property HOMELESS OUTREACH AND BRIDGE SHELTER OPER CDBG-CV - 20435 Salaries and Benefits Maintenance and Operations Subtotal Homeless Outreach Tenant Based Rental Assistance - 20448 Salaries and Benefits Subtotal Homeless Outreach	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	34,727 164,440 - 199,167 1310 11500 ⁻ 7,529 497,324 504,852	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	40,107 262,122 - 302,229 0 11100 1,136 170,027 171,163	\$ \$ \$ \$	202,500 27,600 293,030 - - - - 292,978 292,978	\$ \$ \$ \$ \$	202,500 27,600 295,326

	FY 22 ⁻ 23 Actuals	FY 23 ⁻ 24 Adopted Budget	FY 24 ⁻ 25 Adopted Budget	FY 25 ⁻ 26 Proposed Budget
Bridge Shelter Operation - 20606				
Maintenance and Operations	\$ 2,064,021	\$ 3,246,644	\$ 2,678,553	\$ 2,678,553
Fixed Assets	-	33,233	-	-
Subtotal Bridget Shelter Operation	\$ 2,064,021	\$ 3,279,877	\$ 2,678,553	\$ 2,678,553
Behavioral Health Services - 20670				
Salaries and Benefits	\$ -	\$ -	\$ 284,050	\$ 284,050
Maintenance and Operations	\$ -	\$ -	\$ 688,001	\$ 688,001
Subtotal Behavioral Health Services	\$ -	\$ -	\$ 972,051	\$ 972,051
TOTAL HOUSING AUTHORITY				
Salaries and Benefits	\$ 976,657	\$ 1,249,219	\$ 2,334,712	\$ 2,204,825
Maintenance and Operations	2,792,661	3,751,833	3,788,397	3,788,397
Fixed Assets	46,531	84,087	27,600	27,600
Total Housing Authority	\$ 3,815,849	\$ 5,085,139	\$ 6,150,709	\$ 6,020,822

RESOLUTION NO. 2025-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, DETERMINING AND ADOPTING THE APPROPRIATIONS LIMIT FOR FISCAL YEAR 2025-2026, IN ACCORDANCE WITH ARTICLE XIII-B OF THE CONSTITUTION OF THE STATE OF CALIFORNIA, AS AMENDED BY PROPOSITION 111 AND SENATE BILL 88.

THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY RESOLVE AS FOLLOWS: WHEREAS, Article XIII-B was added to the Constitution of the State of California at a general election held on November 6, 1979; and

WHEREAS, Article XIII-B was subsequently modified by Proposition 111 and Senate Bill 88 (Chapter 60/90) at a general election held on June 5, 1990; and

WHEREAS, in accordance with Section 7910 et seq. of the Government Code of the State of California, an annual appropriations limit must be established for the City effective for the fiscal year beginning July 1, 2025; and

WHEREAS, the City has chosen to use the California per capita income percentage change of 6.44% and the County's population growth rate of 0.17% as the factors to be used in calculating its appropriations limit for Fiscal Year 2025-2026; and

WHEREAS, these factors are applied to the City's adopted appropriations limit for Fiscal Year 2024-2025 in determining the City's appropriations limit for Fiscal Year 2025-2026; and

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Costa Mesa as follows: The appropriations limit for Fiscal Year 2025-2026 is established at \$330,924,446.

PASSED AND ADOPTED this 3 rd da	y of June, 2025.
John Stephens, Mayor	
ATTEST:	APPROVED AS TO FORM:
Brenda Green, City Clerk	 Kimberly H. Barlow. City Attorney

STATE OF CALIFORNIA)
COUNTY OF ORANGE) ss
CITY OF COSTA MESA)

I, BRENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY that the above and foregoing is the original of Resolution No. 2025-xx and was duly passed and adopted by the City Council of the City of Costa Mesa at a regular meeting held on the 3rd day of June, 2025, by the following roll call vote, to wit:

AYES: COUNCIL MEMBERS:

NOES: COUNCIL MEMBERS:

ABSENT: COUNCIL MEMBERS:

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the Seal of the City of Costa Mesa this 3rd day of June, 2025.

DDENIDA CREEN CITY CLERY

BRENDA GREEN, CITY CLERK



CITY OF COSTA MESA RATE DETERMINATION

Effective July 1, 2025

In accordance with Administrative Regulation 2.13, the following is a list of frequently requested hourly rates ³

	<u>Straight</u>	Special Event Overtime
Other City Positions	Time ¹	Rate ²
Animal Control Officer	\$53	\$64
Animal Control Supervisor	\$61	\$87
Animal Services Coordinator	\$53	\$76
Assistant Engineer	\$65	\$80
Associate Engineer	\$81	\$100
Associate Planner	\$70	\$101
Chief Plans Examiner	\$93	\$113
Code Enforcement Officer II	\$50	\$63
Communications Officer	\$58	\$71
Communications Supervisor	\$67	\$82
Community Services Specialist	\$43	\$54
Construction Inspector	\$56	\$68
Crime Analyst	\$47	\$67
Crime Prevention Specialist	\$52	\$63
Crime Scene Investigator	\$53	\$65
Equipment Mechanic II	\$46	\$57
Equipment Mechanic III	\$49	\$61
Facilities Maintenance Technician	\$44	\$55
Lead Equipment Mechanic	\$56	\$69
Lead Maintenance Worker	\$53	\$65
Maintenance Services Manager	\$83	\$103
Maintenance Supervisor	\$62	\$76
Maintenance Worker (Maint Assistant/Worker)	\$40	\$48
Office Specialist I	\$35	\$43
Office Specialist II	\$37	\$46
Park Ranger	\$48	\$59
Plan Check Engineer	\$84	\$104
Principal Planner	\$97	\$139
Property and Evidence Specialist	\$49	\$61
Senior Maintenance Worker	\$43	\$54
Senior Combination Building Inspector	\$72	\$104

		<u>Special</u>
		Event
	Straight_	Overtime
Fire Positions	Time ¹	Rate ²
Battalion Chief	\$145	\$208
Fire Captain	\$108	\$156
Fire Engineer	\$94	\$134
Firefighter	\$81	\$116
Firefighter - Paramedic	\$90	\$129
Police Positions		
Police Cadet 4	\$62	\$69
Police Lieutenant	\$139	\$199
Police Officer	\$87	\$124
Police Officer (Motorcycle)	\$91	\$129
Police Officer (K9)	\$95	\$136
Police Recruit	\$76	\$85
Police Reserve Officer	\$97	\$108
Police Sergeant	\$106	\$151
Police Sergeant (Motorcycle)	\$110	\$158
Police Support Services Reserve	\$41	\$45
Senior Police Officer	\$91	\$130
Senior Police Officer (Motorcycle)	\$95	\$136
Community Risk Reduction Team		
Assistant Fire Chief - Non Sworn/Fire Marshal	\$106	\$131
Assistant Fire Marshal	\$77	\$95
Code Enforcement Officer I	\$50	\$63
Fire Protection Specialist	\$61	\$75
Other Positions		
Custody Officer	\$69	\$91
Police Records Technician	\$38	\$91 \$47
Senior Police Records Technician	\$30 \$41	\$50
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Notes - Rates are based on most recent applicable Memorandum of Understanding.

¹ Includes annual salary at top step, other compensation and benefits (excluding Unfunded Actuarial Liability and Cafeteria), divided by 2,080 hours/annually.

² Includes straight time hourly rate plus 1/2 of the basic hourly rate divided by 2,080 hours. Other benefits are excluded from this portion of the calculations.

³ These rates do not include equipment and apparatus charges. Equipment and apparatus rates to be utilized are based on CalOES CalOES established rates. The most recent rates may be found at https://www.caloes.ca.gov/office-of-the-director/operations/response-operations/fire-rescue/administration-reimbursement/.

⁴ Per City Council Resolution 2023-48, the classification has been renamed from Police Aide to Police Cadet.

Costa Mesa Police Department

Annual AB 481 Report

FY 2024/2025

On August 2, 2022, military equipment, as defined under Government Code 7070, was approved for police use by the Costa Mesa City Council, consistent with Assembly Bill (AB) 481. The policy regarding use of such equipment is documented under Costa Mesa Police Department (CMPD) Policy Manual section 706 and is publicly available on the Costa Mesa Police Department website. Types, quantities, descriptions, and costs of equipment are contained in section 706.5 of the Policy Manual. As of this report, the items, uses, their quantities, their costs, and their purposes have not changed. The Department does not currently to acquire equipment beyond what is already authorized in Policy 706.

From April 17, 2024 to April 17, 2025, the CMPD has received zero (0) complaints about any of the items outlined in Policy Section 706.5. During the same period, there were zero (0) internal audits and zero (0) violations of the AB 481 Equipment Use Policy.

The CMPD recognizes critical incidents can be unpredictable and rapidly evolving. The equipment listed in the AB 481 Equipment Use Policy greatly assists law enforcement in bringing those incidents to a safe and swift resolution. The use of AB 481 equipment is continuously evaluated by department personnel to ensure compliance with State law and Department policy/procedure.

The following section outlines the AB 481 equipment used by members of the CMPD from April 17, 2024 to April 17, 2025. Certain items of AB 481 equipment, particularly consumables (ammunition, diversionary devices, pepper balls, chemical agents, etc.) are used throughout the year on a regular basis for training and maintaining operational proficiency. Training usage is not captured in this section. This section only provides data for the operational use of AB 481 equipment listed within this annual AB 481 Use Summary Report.

The CMPD utilizes or displays certain pieces of AB 481 equipment during outreach and community engagement events as a means of raising awareness, transparency, and education. Such events include but are not limited to, the CMPD Citizens Academy, National Night Out, the Lion's Club Fish Fry, and Imaginology events. The usage of the equipment in these events is not reflected in this report.

Other items listed in the CMPD Policy Manual section 706.5 that are not specifically mentioned in the summary above were not used during the time frame of this report. Specifics regarding the purpose of each item, the associated costs and the quantity possessed is outlined under CMPD Policy Manual Section 706 and 706.5 (Attached).

The following is data for AB 481 use by category:

VEHICLES

Mobile Command Vehicle (MCV)

The MCV was used a total of **(8)** times from April 17, 2024 to April 17, 2025, during official law enforcement activities in accordance with CMPD policy.

Authorized Usages:

Only officers trained in the use and deployment of the MCV shall drive the vehicle under the direction of the Chief of Police, Field Operations Captain, Support Services Captain, SWAT Commander, Watch Commander, or their designee. Situations where the MCV may be deployed include but are not limited to:

- Critical incidents
- Natural disasters
- Special events
- Training
- Emergencies

Armored Rescue Vehicles (ARVs)

The CMPD ARV was used (4) times from April 17, 2024 to April 17, 2025

Authorized Use:

The ARVs use shall be authorized by the Chief of Police, Division Commander, Watch Commander, or SWAT Commander based on the specific circumstances of a given critical incident. ARVs shall only be used by personnel trained in their deployment and in a manner consistent with Department policies/procedures. Situations, where the ARVs may be deployed, include but are not limited to:

- Critical incidents
- Natural disasters
- Special events
- Training
- Emergencies

SPECIALIZED TACTICAL EQUIPMENT

Unmanned Aerial Systems (UAS)

UASs were utilized at total of (137) times from April 17, 2024 to April 17, 2025, during official law enforcement activities in accordance with CMPD policy.

Authorized usages:

Only assigned operators who have completed the required training shall be permitted to operate any UAS during approved missions. The UAS is to be deployed when its capabilities would assist officers or incident commanders with the following situations, which include but are not limited to:

- Major collision investigations
- Search for missing persons
- Natural disaster management
- Crime scene photography
- SWAT, tactical, or other public safety and life preservation missions.
- In response to specific requests from local, State, or Federal fire authorities for fire response and/or prevention.

Tactical Robot

The Tactical Robot was **not** used from April 17, 2024 to April 17, 2025.

Authorized usages:

The tactical robot shall only be deployed by Department personnel trained in its use, and with the approval of the SWAT Commander, Watch Commander, or their designee. Situations, where the robots may be deployed, include but are not limited to:

- Critical incidents
- Natural disasters
- Special events

LESS- LETHAL DEVICES

40mm Launchers and Munitions

40mm launchers and munitions were not used from April 17, 2024 to April 17, 2025.

Authorized usages:

Situations where the deployment of less-lethal impact or chemical munitions are authorized include but are not limited to:

- Self-destructive, dangerous, and/or combative individuals.
- Riot/crowd control and civil unrest incidents where the criminal behavior involved exceeds a failure to disburse or curfew violation.
- Circumstances where a tactical advantage can be obtained.
- Vicious animals
- Training exercises or approved demonstrations
- Tactical situations involving the deployment of the Department's SWAT Team including but not limited to, barricaded subjects.

PepperBall Launcher and Munitions

PepperBall launcher and munitions were used **(4)** times from April 17, 2024 to April 17, 2025

Authorized usages:

Only officers who have received certification in the use of PepperBall are authorized to use PepperBall. Situations where the Pepperball may be deployed include, but are not limited to:

- Tactical situations involving the deployment of the Department's SWAT Team
- Training exercises or approved demonstrations
- Potentially vicious animals
- Circumstances where a tactical advantage can be obtained
- Riot/crowd control and civil unrest incidents
- Self-destructive, dangerous, and/or combative individuals

Chemical and Smoke Canisters

Chemical and smoke canisters were not used from April 17, 2024 to April 17, 2025

Authorized usages:

Only SWAT officers who have received POST certification in the use of chemical agents are authorized to use chemical agents. Situations where the chemical agents may be deployed include, but are not limited to:

- Self-destructive, dangerous, and/or combative individuals
- Riot/crowd control and civil unrest incidents
- Circumstances where a tactical advantage can be obtained.
- Potentially vicious animals
- Training exercises or approved demonstrations
- Tactical situations involving the deployment of the Department's SWAT Team.

FIREARMS AND AMMUNITION

Rifles and Ammunition

Rifles and associated ammunition were deployed, but never fired, various times during official law enforcement activities in accordance with CMPD policy.

Authorized usages:

Only officers POST certified in the use of the rifle are authorized to deploy them in the field. Situations where rifles may be used include, to prevent serious bodily injury or death to self or others and during training.

RESOLUTION NO. 2025-XX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, RENEWING ITS MILITARY EQUIPMENT POLICY

RECITALS

- A. On September 30, 2021, Governor Gavin Newsom signed into law Assembly Bill 481 ("AB 481"), adding Chapter 12.8, "Funding, Acquisition and Use of Military Equipment", to Division 7 of Title 1 of the Government Code (sections 7070 7075), relating to the use of military equipment by California law enforcement agencies; and
- B. AB 481 seeks to provide transparency, oversight, and an opportunity for meaningful public input on decisions regarding whether and how military equipment is funded, acquired, or used; and
- C. AB 481 requires, inter alia, the Police Department submit to the City Council an annual military equipment report for each type of military equipment approved by the City Council; and
- D. The City Council shall review its Ordinance approving the funding, acquisition, or use of military equipment at least annually and vote on whether to renew the Ordinance at a regular meeting; and
- E. The City Council shall determine, based on the annual military equipment report submitted, whether each type of military equipment identified in that report has complied with the standards for approval set forth in its Ordinance; and
- F. The City Council has reviewed the annual military report submitted by the Police Department and determined the military equipment has complied with the standards for approval set forth in its Ordinance; and
- G. The City Council previously renewed Ordinance No. 2022-03 by resolution of the City Council set forth below.
- H. The City Council desires to again renew Ordinance No. 2022-03.

THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, DOES RESOLVE AS FOLLOWS:

- SECTION 1. The above recitals are true and correct and are a substantial part of this resolution.
- SECTION 2. City of Costa Mesa Ordinance No. 2022-03 is hereby renewed.
- SECTION 3. The City Clerk shall certify to passage and adoption thereof.

	John Stephens, Mayor
ATTEST:	
Brenda Green, City Clerk	

APPROVED AND ADOPTED this 4^{th} day of June, 2025.

ORDINANCE NO. 2022-03

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, ADOPTING AN AB 481 EQUIPMENT USE POLICY OF THE CITY OF COSTA MESA, CALIFORNIA GOVERNING THE USE OF MILITARY EQUIPMENT

THE CITY COUNCIL OF THE CITY OF COSTA MESA DOES HEREBY FIND AND RESOLVE AS FOLLOWS:

WHEREAS, on September 30, 2021, Governor Gavin Newsom signed into law Assembly Bill 481 ("AB 481"), adding Chapter 12.8, "Funding, Acquisition and Use of Military Equipment", to Division 7 of Title 1 of the Government Code (sections 7070 – 7075), relating to the use of equipment identified by the state as "military equipment" (hereinafter referred to as "AB 481 equipment") by California law enforcement agencies;

WHEREAS, AB 481 seeks to provide transparency, oversight, and an opportunity for meaningful public input on decisions regarding whether and how AB 481 equipment is funded, acquired, or used:

WHEREAS, the Costa Mesa Police Department is in possession of certain items of equipment that qualify as "military equipment" under AB 481 and further intends to acquire other items that fall under this definition;

WHEREAS, AB 481 requires, inter alia, that a law enforcement agency possessing and using such qualifying equipment must prepare a publicly released, written, military equipment use policy document (hereinafter referred to as the "AB 481 Equipment Use Policy") covering the, description, quantity, purpose, capabilities, use, lifespan, acquisition, maintenance, authorized use, fiscal impacts, procedures, training, oversight, and complaint process, applicable to the Department's use of such equipment;

WHEREAS, the policy must be approved by the City Council by ordinance, and reviewed annually thereafter; and

WHEREAS, the AB 481 equipment inventoried and presented to the City Council is necessary because there is no reasonable alternative that can achieve the same objective of officer and civilian safety;

WHEREAS, the proposed AB 481 Equipment Use Policy ("Policy") will safeguard the public's health, welfare, safety, civil rights, and civil liberties;

WHEREAS, the equipment is reasonably cost effective compared to available alternatives that can achieve the same objective of officer and civilian safety;

WHEREAS, prior AB 481 equipment use complied with the applicable equipment use policy (which included equipment now defined as military equipment) that was in effect at the time:

WHEREAS, the Police Department has submitted the proposed Policy to the City Council and thereafter has made those documents available on the Police Department's website for at least 30 days prior to the public hearing concerning the AB 481 equipment at issue;

WHEREAS, the Policy satisfies the requirements of Government Code Section 7070(d);

WHEREAS, the City Council of the City of Costa Mesa, having received the information required under AB 481 regarding the Costa Mesa Police Department's use of AB 481 equipment as defined in said law, deems it to be in the best interest of the City to and hereby does approve the AB 481 Equipment Use Policy.

WHEREAS, all legal prerequisites prior to the adoption of this Ordinance have occurred.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF COSTA MESA HERBY ORDAINS AS FOLLOWS:

Section 1: Recitals. The City Council finds that all the recitals, facts, findings, and conclusions set forth above in the preamble of this Ordinance are true and correct.

Section 2: Approval of AB 481 Equipment Use Policy.

AB 481 Equipment Use Policy.

- (a) The AB 481 Equipment Use Policy shall govern the use of AB 481 equipment by the Costa Mesa Police Department.
- (b) The Policy shall be made publicly available on the Police Department's website for as long as the AB 481 equipment is available for use or as otherwise ordained by the City Council.
- (c) The Police Department shall submit an annual AB 481 equipment report to the City Council containing the information required by Government Code Section 7072 and the City Council shall thereafter determine whether each type of AB 481 equipment identified therein complied with the standards for approval set forth in Government Code Section 7071(d).

- (d) The City Council shall on an annual basis and at a regular meeting thereof review this ordinance and vote on whether to renew it pursuant to Government Code Section 7071(e)(2).
- (e) The definitions set forth in Government Code section 7070 shall apply to this ordinance. Any provision of state law referred to herein shall mean and include any amended or successor provision thereof.

Section 3: Compliance with CEQA. Adoption of this Ordinance is exempt from the California Environmental Quality Act (CEQA) pursuant to Section 15061 (b)(3) (General Rule) of the CEQA Guidelines because it is not a "project" and because it can be seen with certainty that there is no possibility that the passage of this Ordinance will have a significant effect on the environment.

<u>Section 4:</u> Inconsistencies. Any provision of the Costa Mesa Municipal Code or appendices thereto inconsistent with the provisions of this Ordinance, to the extent of such inconsistencies and no further, is hereby repealed or modified to that extent necessary to affect the provisions of this Ordinance.

<u>Section 5:</u> Uncodified Ordinance. This Ordinance shall not be codified in the Costa Mesa Municipal Code unless and until the City Council so ordains.

Section 6: Severability. If any chapter, article, section, subsection, subdivision, sentence, clause, phrase, word, or portion of this Ordinance, or the application thereof to any person, is for any reason held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portion of this Ordinance or its application to other persons. The City Council hereby declares that it would have adopted this Ordinance and each chapter, article, section, subsection, subdivision, sentence, clause, phrase, word, or portion thereof, irrespective of the fact that any one or more subsections, subdivisions, sentences, clauses, phrases, or portions of the application thereof to any person, be declared invalid or unconstitutional. No portion of this Ordinance shall supersede any local, state, or federal law, regulation, or codes dealing with life safety factors.

<u>Section 7:</u> Effective Date. This Ordinance shall become effective thirty (30) days following its adoption.

<u>Section 8:</u> Certification. The City Clerk shall certify the adoption of this Ordinance and shall cause the same to be posted or published in the manner as required by law.

APPROVED AND ADOPTED on this 2nd day of August, 2022.

John Stephens, Mayor

ATTEST:

APPROVED AS TO FORM:

Brenda Green City Clerk

Kimberly Hall Barlow, City Attorney(5

STATE OF CALIFORNIA)
COUNTY OF ORANGE) ss
CITY OF COSTA MESA)

I, Brenda Green, CITY CLERK of the City of Costa Mesa California, do hereby certify that the foregoing ordinance was regularly introduced at a regular meeting of the City Council held on the 19th day of July, 2022, and adopted by the City Council of the City of Costa Mesa, California, at a regular meeting thereof held on the 2nd day of August, 2022, by the following vote of the City Council:

AYES: COUNCIL MEMBERS: CHAVEZ, GAMEROS, HARLAN, HARPER,

REYNOLDS, MARR, AND STEPHENS.

NOES: COUNCIL MEMBERS: NONE.

ABSENT: COUNCIL MEMBERS: NONE.

IN WITNESS WHEREOF, I have hereby set my hand and affixed the seal of the City of Costa Mesa this 3rd day of August, 2022.

Brenda Green, City Clerk



Costa Mesa Police Department

Costa Mesa PD Policy Manual

706.5 AB 481 EQUIPMENT INVENTORY VEHICLES

- (A) **Mobile Command Vehicle (MCV):** A vehicle used during critical incidents as a field- based command post, providing Incident Commanders with access to Department computer systems and dispatch center.
 - 1. **Description, cost, quantity, and capabilities:** 2021 Freightliner MT-55 chassis (custom built) vehicle, approximate cost: \$1.2 Million, quantity: not to exceed 1. The MCV can also be utilized for SWAT/CNT and other critical incidents, significant, preplanned events, searching for missing persons, natural disasters, and community events. The MCV has redundant and supplemental communications capabilities increasing public safety interoperability during complex incidents or those requiring supplemental communications capabilities for coordination.
 - 2 Purpose: Used for critical incidents based on the circumstances of a specific event, large event, or natural disaster to effectively and efficiently serve the community.
 - 3. Authorized Use: Only officers trained in the use and deployment of the MCV shall drive the vehicle under the direction of the Chief of Police, Field Operations Captain, Support Services Captain, SWAT Commander, Watch Commander, or their designee. Situations where the MCV may be deployed include but are not limited to critical incidents, natural disasters, special events, training, and emergencies.
 - Lifespan: The MCV has an estimated lifespan of approximately 20-years; however, upgrades are required annually to maintain communications and IT systems.
 - 5. **Fiscal Impact:** The MCV was authorized in 2021 and purchased in 2022. Annual maintenance costs are estimated to be approximately: \$6,000. Annual communication licensing, subscriptions, and required upgrades are estimated to be approximately: \$6,000
 - 6. **Training:** Drivers/Operators shall receive safe handling and maneuvering training on a closed training course. Once the operator has shown competence in vehicle handling, the driver/operator will drive the vehicle with an experienced driver throughout the city.
 - 7. **Legal and Procedural Rules:** It is the policy of the Department to use the MCV in accordance with State and Federal law and department policy.
- (B) **Armored Rescue Vehicles (ARVs):** Commercially-produced, ballistic protected, wheeled vehicles designed for law enforcement purposes.

1. Description, cost, quantity, and capabilities:

- (a) Lenco BearCat, cost approximately: \$318, 000, quantity: not to exceed 1. The Lenco BearCat is an armored rescue vehicle that provides its occupants with ballistic protection beyond ballistic shields or personal body armor. It offers greater safety to community members and officers during high-risk incidents. It is capable of seating a driver and approximately 7 passengers.
- 2 Purpose: Used in response to critical incidents to enhance officers and community safety, improve scene containment and stabilization, and assist in resolving critical incidents. Additionally, ARVs may be deployed as displays for community outreach events.
- 3. Authorized Use: ARV use shall be authorized by the Chief of Police, Division Commander, Watch Commander or SWAT Commander based on the specific circumstances of a given critical incident. ARVs shall only be used by personnel trained in their deployment and in a manner consistent with Department policies/procedures. Situations where the ARVs may be deployed include but are not limited to critical incidents, natural disasters, special events, training, and emergencies.
- 4. **Lifespan:** The ARV has an estimated lifespan of approximately 20 years.
- 5. Fiscal Impact:
 - (a) Lenco BearCat: Annual maintenance cost approximately: \$4,000
- 6. **Training:** All drivers/operators shall attend formalized instruction in vehicle operations, practical driving instruction, and deployment procedures.
- 7. **Legal and Procedural Rules**: It is the policy of the department to use the ARV in accordance with State and Federal law and department policy.

SPECIALIZED TACTICAL EQUIPMENT

- (A) **Tactical Robot:** A remotely controlled, tracked, robot equipped with cameras and two-way audio communication capabilities.
 - 1. **Description, cost, quantity, and capabilities:** IROBOT FASTPAC PACKBOT TACTICAL ROBOT, cost: on loan from US military, quantity: not to exceed 2. A remotely operated tactical robot providing officers with the ability to observe the interior of a structure without entering. This capability increases the safety of community members, officers, and suspects by providing the operator with the ability to observe and locate subjects without the risk of a face-to-face confrontation. Additionally, the remote, two- way, communication capability allows operators to deescalate situations by negotiating the surrender of barricaded subjects.
 - 2. **Purpose:** To be used during tactical incidents to safely search a structure without exposing officers and/or community members to the risk of a face-to-face confrontation.
 - 3. **Authorized Use:** The tactical robot shall only be deployed by Department personnel trained in its use, and with the approval of the SWAT Commander,

Watch Commander, or their designee. Situations where the robots may be deployed include but are not limited to critical incidents, natural disasters, special events, training, and emergencies.

- 4. **Lifespan:** The robot's lifespan is approximately 10 years.
- 5. **Fiscal Impact:** The iRobot FASTPAC Packbot was loaned to the Department in 2021. The Department paid approximately \$500 in shipping costs. Annual maintenance cost of approximately: \$200.
- 6. **Training:** All operators shall receive initial training before deploying the robot in the field.
- 7. **Legal and Procedural Rules:** The Department shall only use the robot pursuant to State and Federal Law and department policy.
- (B) **Unmanned Aerial System (UAS):** An unmanned aircraft and the associated equipment necessary to control it remotely.
 - 1. Description, cost, quantity, and capabilities:
 - (a) DJI Mini 2-6, approximate cost: \$909 each, quantity: not to exceed 15. Utilizing DJI's OcuSync 2.0 2.4/5.8 GHz wireless transmission technology, the Mini 2 can be operated from up to 6.2 miles distance from the operator while still providing video of what the drone records. The Mini 2 can also be flown as high as 2.5 miles and withstand 19 to 24 mph winds. The DJI Mini 3 is an upgrade from the DJI Mini 2. It features a Tri-Directional Obstacle Sensing (Forward/Backward/Downward), Record Up to 4K/60fps Video and 4K/30fps HDR Video, 34-min Max Flight Time, True Vertical Shooting, FocusTrack (ActiveTrack, Spotlight, and Point of Interest). This UAS is able to fly indoors unlike other UAS systems.
 - (b) Autel EVO II 640T, approximate cost: \$5,400, quantity: not to exceed 4. The EVO II 640T features a high-resolution thermal camera, which enables the ability to capture incredible detail in dark environments, not previously possible on an aerial drone of this size. Thermal vision capabilities can be combined with the 8K/49MP visual camera for visual intelligence. 12 visual sensors provide omnidirectional obstacle avoidance.
 - (c) Autel EVO II Pro, approximate cost: \$3,300 each, quantity: not to exceed 5. The EVO II Pro features a high resolution camera with the ability to capture incredible video and photo details. Twelve visual sensors provide omnidirectional obstacle avoidance.
 - (d) LOKI MK2, approximate cost: \$6,500, quantity: not to exceed 3. LOKI is the world's first purpose-built tactical UAS. Designed and built in conjunction with several of the world's top counter-terror units, LOKI Mk2 solves virtually all of the problems associated with the tactical use of commercial UAS systems. LOKI is intended for close-quarter, indoor, and outdoor tactical scouting missions, and features a highly sensitive Night-Day + IR sensor camera giving it the ability to fly and see in complete darkness.

- (e) DJI Mavic 3T, approximate cost: \$3,889 quantity: not to exceed 4. The DJI Mavic 3T features a high-resolution thermal camera, which enables the ability to capture incredible detail in dark environments, not previously possible on an aerial drone of this size. Thermal vision capabilities can be combined with the 4K/60MP visual camera for visual intelligence. 12 visual sensors provide omnidirectional obstacle avoidance and dual tele cameras.
- (f) DJI Avata Pro, approximate cost: \$1,428, quantity: not to exceed 2. DJI Avata Pro Immersive Flight Experience, Intuitive Motion Control, 4K/60fps 155° Super-Wide FOV Videos, Powerful Video Stabilization, Enhanced Safety with Built-in Propeller Guard, 1080p/100fps video transmission quality: the lowest latency of 30 ms, Dual 1080p Micro-OLED Screens. Great for interior flying for high-risk situations.
- (g) DJI Matrice 300 RTK, approximate cost \$20,000, quantity: not to exceed 2. DJI Matrice 300 RTK, would be used for Drone as a Frist Responder (DFR). DJI Matrice has a flight time of 55 minutes, 6directional sensing and positing, night-vison FPV camera, max horizontal speed 51 MPH, Forward/Backward/Downward FOV, operating frequency 2.4/5.8GHz, 12-mile radius. Great for day-to-day operation and able to fly in harsh environments.
- (h) Skydio X10, approximate cost \$30,000, quantity: not to exceed 2. Skydio X10, would be used for Drone as a Frist Responder (DFR). Skydio X10 has a flight time of 40 minutes, max horizontal speed 45 MPH, Forward/Backward/Downward FOV, 7.5 mile radius, integrated with FLOCK safety cameras and AXON, controlled by remote or browser, and onboard Al capability. Great for day to day operation and able to fly in harsh environments.
- 2. **Purpose:** To be deployed when its capabilities would assist officers or incident commanders with the following situations, which include but are not limited to:
 - (a) Major collision investigations.
 - (b) Search for missing persons.
 - (c) Natural disaster management.
 - (d) Crime scene photography.
 - (e) SWAT, tactical, or other public safety and life preservation missions.
 - (f) In response to specific requests from local, State, or Federal fire authorities for fire response and/or prevention.
- Authorized Use: Only assigned operators who have completed the required training shall be permitted to operate any UAS during approved missions. Situations where UASs may be deployed include but are not limited to critical incidents, natural disasters, special events, training, and emergencies.
- 4. **Lifespan:** All UAS equipment has an estimated lifespan of approximately 3-5 vears.
- 5. **Fiscal Impact:** The Department is in the process of identifying a funding

- source for the UAS program, including an application for grant funding. The estimated annual cost of the UAS program maintenance is approximately \$10,000.
- 6. **Training:** All Department UAS operators will be licensed by the Federal Aviation Administration for UAS operation. In addition, each operator must attend ongoing monthly training.
- 7. **Legal and Procedural Rules:** The Department will only deploy the UAS for official law enforcement purposes, and in a manner that respects the privacy of our community, pursuant to State and Federal law and department policy.
- (C) **NIGHT VISION (NVGs):** Optical device to increase an officer's ability to see at night or in low-light conditions.
 - 1. Description, cost, quantity, and capabilities: MUM-14XR-5 night vision monocular, cost: on loan from US military, quantity: not to exceed 40. The MUM-14XR-5 is a high performance modular, hand-held passive night vision monocular device that utilizes a single Generation III intensifier tube to provide crisp, clear images under the darkest conditions. The monocular "single tube / single eyepiece" approach to night vision missions is based upon the proven concept that independent use of each eye maximizes the ability of the user to operate under a wide range of low light conditions and maintain maximum situational awareness.
 - 2. **Purpose:** To be deployed when its view would assist officers or incident commanders with the following situations, which include but are not limited to:
 - (a) Search for missing persons.
 - (b) Natural disaster management.
 - (c) SWAT, tactical, or other public safety and life preservation missions.
 - 3. **Authorized Use:** NVGs shall only be used by trained members of the Department's SWAT Team during situations that include but are not limited to the following:
 - (a) By officers who have been trained in their proper use
 - (b) In hostage and barricaded subject situations
 - (c) In high-risk warrant (search/arrest) services where there may be extreme hazards to officers
 - (d) During other high-risk situations where their use would enhance officer safety and the safety of community members
 - (e) During training exercises
 - 4. **Lifespan**: Is approximately 10 years
 - 5. **Fiscal Impact:** Loaned from US military. No annual maintenance costs.
 - 6. **Training:** All Department members who have been issued NVG's will train with them on an annual basis.

- 7. **Legal and Procedural Rules:** The Department will only utilize NVGs for official law enforcement purposes and pursuant to State and Federal law and department policy.
- (D) Long Range Acoustic Device (LRAD): The LRAD is a high-intensity directional acoustical array for long-range, crystal clear hailing, notification, and an unmistakable warning tone. The LRAD is primarily used as a communication device.
 - 1. Description, cost, quantity, and capabilities: LRAD 100x, approximate cost: \$10,703.56, quantity: not to exceed 1. Self-contained, portable, and featuring an extended voice broadcast range out to 600 meters, the LRAD 100X ensures voice messages are clearly heard and understood. LRAD's optimized driver, waveguide, and power efficiency technologies enable the LRAD 100X to provide several hours of clear, continuous communication from a single battery charge.
 - 2. **Purpose:** To be used to issue dispersal orders during crowd and riot control situations or to address the public in the event of civil emergencies, natural disasters, evacuations, and police incidents (e.g., missing persons, perimeters for wanted suspects/K9 deployments, etc.). The LRAD may also be used to issue a warning tone.
 - 3. **Authorized Use:** LRADs shall only be used by personnel trained in its deployment and used in a manner consistent with State and Federal law and training.
 - 4. **Lifespan:** LRADs have an estimated lifespan of approximately 25 years.
 - 5. **Fiscal Impact:** Annual maintenance cost of approximately \$300.
 - 6. **Training:** All operators receive training before operating any LRADs in the field.
 - 7. **Legal and Procedural Rules:** The Department shall only utilize the LRAD for official law enforcement purposes and pursuant to State and Federal law and department policy.

LESS-LETHAL DEVICES

- (A) **40MM Launchers and Munitions:** 40MM launchers are utilized by Department personnel as a less-lethal tool to deploy less-lethal impact munitions and chemical agents.
 - 1. Description, cost, quantity, and capabilities:
 - (a) DEFENSE TECHNOLOGY Single Shot 40MM Launcher, #1300, approximate cost: \$1,000, quantity: not to exceed 100. The 40MM Single Launcher is a tactical single-shot launcher that has an Integrated Front Grip (IFG), equipped with an EOTech holographic sight system. It will fire standard 40mm less-lethal ammunition, up to 4.8 inches in cartridge length. It will launch a 40MM less-lethal round up to 131 feet.
 - (b) DEFENSE TECHNOLOGY Tactical 4-Shot 40MM Launcher, #1440. Cost approximately \$1,800. Quantity: not to exceed 6. Designed for riot

- and tactical situations, the Defense Technology 1440 40mm Tactical 4-Shot Launcher is low-profile and lightweight, providing multi-shot capability in an easy to carry launcher. It features the Rogers Super Stoc expandable gun stock, an adjustable Picatinny mounted front grip, and a unique direct-drive system to advance the magazine cylinder. It is equipped with a EOTech holographic sight system.
- (c) B&T GL06 BT-31000-A Single Shot 40MM Launcher approximate cost: \$1,400 each, quantity: not to exceed 4. Designed from the ground up for lightweight, accurate, and rapid deployment, the B&T GL06 launcher and SIR (Safe Impact Round) ammunition family is the state of the art in a point-of-aim/point-of-impact "less lethal" system created specifically for public order, law enforcement and peacekeeping operations. Rifled Barrel for Precision Accuracy, Folding Stock, Familiar Ergonomic Controls, Multiple Picatinny Accessory Rails. Color: Black, material: Polymer / Aluminum. Caliber: 40mm, Barrel Length: 11", Twist Rate: 1:47, Length: 15.2-23.5 ", Weight 4.6 Lbs, Action: Single Shot.
- (d) DEFENSE TECHNOLOGY, 40MM EXACT IMPACT SPONGE, #6325, cost approximately: \$20, quantity: not to exceed 500. A less lethal 40mm lightweight plastic and foam projectile fired from a single or multiround purpose-built 40mm launcher with a rifled barrel at 325 FPS. The 30-gram foam projectile delivers 120 ft/ lbs. of energy on impact. The 40mm Exact Impact Sponge Round provides accurate and effective performance when fired from the approved distance of not less than ten (10) feet and as far as 131 feet from the target.
- (e) DEFENSE TECHNOLOGY, 40MM DIRECT IMPACT CS CRUSHABLE FOAM ROUND, #6320, cost approximately: \$18, quantity: not to exceed 60. A less lethal 40MM lightweight plastic and crushable foam projectile fired from a single or multi-round purpose-built 40mm launcher with a rifled barrel at 295 FPS. The 39-gram crushable foam projectile delivers 120 ft./lbs. of energy upon impact in addition to the dispersion of 5 grams of CS irritant. The 40mm Direct Impact CS Round provides accurate and effective performance when fired from the approved distance of not less than ten (10) feet and as far as 120 feet from the target. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Direct Impact CS round.
- DEFENSE TECHNOLOGY. DIRECT **IMPACT** (f) MARKING CRUSHABLE FOAM ROUND, # 6326,cost approximately: \$21, quantity: not to exceed 50. A less lethal 40MM lightweight plastic and foam projectile with a green marking agent, fired from a single or multiround purpose built 40MM launcher with a rifled barrel at 325 FPS. The 30-gram foam projectile delivers up to 120 ft./lbs. of energy upon impact. The 40MM Direct Impact Marking Crushable Foam Round provides accurate and effective performance when fired from the approved distance of not less than then (10) feet and as far as 131 feet from the target. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Marking Round.

- (g) DEFENSE TECHNOLOGY, EXACT IMPACT LE 40MM EXTENDED RANGE SPONGE ROUND, #6325LE, cost approximately: \$25, quantity: notto exceed 50. A less lethal 40mm lightweight plastic and foam projectile fired from a single or multi-round purpose-built 40mm launcher with a rifled barrel at 400 FPS. The 40mm Exact Impact Extended Range Sponge Round provides accurate and effective performance when fired from the approved distance of not less than 33 feet, and as far as 230 feet from the target. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Extended Range Sponge Round.
- (h) DEFENSE TECHNOLOGY, 40MM FERRET POWDER BARRICADE ROUND, CS, #1292, cost approximately: \$25, quantity: not to exceed 50. The Ferret 40 mm Barricade Penetrating Round is filled with a CS powder chemical agent. It is a frangible projectile that is spin-stabilized, utilizing fins and barrel rifling. It is non-burning and used by tactical teams to penetrate barriers and deliver a chemical agent. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Ferret Powder Barricade Round.
- (i) DEFENSE TECHNOLOGY, 40MM FERRET LIQUID BARRICADE ROUND, CS, #1262, cost approximately: \$25, quantity: not to exceed 20. The Ferret 40 mm Barricade Penetrating Round is filled with a CS liquid chemical agent. It is a frangible projectile that is spin-stabilized, utilizing fins and barrel rifling. It is non-burning and used by tactical teams to penetrate barriers and deliver a chemical agent. Only trained members of the Department's SWAT Team are authorized to deploy the 40mm Ferret Liquid Barricade Round.
- (j) DEFENSE TECHNOLOGY Single Shot 40MM Launcher, #1425, cost approximately: \$1,000, quantity: not to exceed 100. The 40MM Single Launcher is a tactical single-shot launcher that features an expandable Rogers Super Stoc and adjustable Integrated Front Grip (IFG), equipped with an EOTech holographic sight system. It will fire standard 40mm less-lethal ammunition, up to 4.8 inches in cartridge length. It will launch a 40MM less-lethal round up to 131 feet.
- 8. **Purpose:** To limit the escalation of conflict where the employment of lethal force is prohibited or undesirable.
- 9. **Authorized Use:** Situations where the deployment of less-lethal impact or chemical munitions are authorized include but are not limited to:
 - (a) Self-destructive, dangerous, and/or combative individuals
 - (b) Riot/crowd control and civil unrest incidents where the criminal behavior involved exceeds a failure to disburse or curfew violation.
 - (c) Circumstances where a tactical advantage can be obtained
 - (d) Vicious animals
 - (e) Training exercises or approved demonstrations

(f) Tactical situations involving the deployment of the Department's SWAT Team including, but not limited to barricaded subjects.

10. Lifespan:

- (a) DEFENSE TECHNOLOGY Single Shot Launcher is approximately 20 years
- (b) DEFENSE TECHNOLOGY Tactical 4-Shot Launcher is approximately 20 years
- (c) All munitions listed above are approximately 5 years
- 11. **Fiscal Impact:** Annual maintenance for the 40MM launchers is approximately \$50 each.
- 12. **Training:** Personnel deploying less-lethal or chemical agents will be trained in their use and deployment before using them in the field. All training will be conducted by a POST-certified less-lethal or chemical agent instructor.
- Legal and Procedural Rules: It is the department's policy to use all lesslethal devices and associated munitions in accordance with State and Federal law and department policy.
- (E) **PepperBall Launcher and Munitions:** A less-lethal device that discharges projectiles designed to breach glass or projectiles containing chemical agents
 - 1. Description, cost, quantity, and capabilities:
 - (a) PepperBall FTC Launcher, cost approximately: \$510 each, quantity: not to exceed 10. Semi- automatic launcher system with a firing rate of 10-12 RPS. Compact lightweight modular design. Ambidextrous rotational safety switch. 30 cubic inch high capacity high-pressure air system. Designed for use with high-pressure air.
 - (b) PepperBall INERT Powder Projectiles, cost approximately: \$300 for a case of 375, quantity: not to exceed 6 cases. Inert projectiles used for training purposes.
 - (c) PepperBall LIVE-X PAVA / Oleoresin Capsicum (OC), cost approximately: \$1,100 for a case of 375, quantity: not to exceed 4 cases. Contains a powerful concentration of PAVA pepper powder. One round of LIVE-X™ contains the equivalent to 10 regular PepperBall rounds.
 - 2. **Purpose:** To limit the escalation of conflict where employment of lethal force is prohibited or undesirable. Situations for the use of PepperBall may include, but are not limited to:
 - (a) Tactical situations involving the deployment of the Department's SWAT Team
 - (b) Training exercises or approved demonstrations
 - (c) Potentially vicious animals
 - (d) Circumstances where a tactical advantage can be obtained

- (e) Riot/crowd control and civil unrest incidents
- (f) Self-destructive, dangerous, and/or combative individuals
- 3. **Authorized Use:** Only officers who have received certification in the use of PepperBall are authorized to use PepperBall. Situations where the PepperBall may be deployed include but are not limited to critical incidents, emergencies, and training.

4. Lifespan:

- (a) PepperBall FTC Launcher approximately 20 years
- (b) All PepperBall projectiles have a lifespan of approximately 3 years.
- 5. **Fiscal Impact:** Annual maintenance for the PepperBall launchers is approximately \$50.
- 6. **Training:** Only officers who have been properly trained will be permitted to deploy and use PepperBall.
- 7. **Legal and Procedural Rules:** The Department will only deploy PepperBall for law enforcement purposes and in accordance with State and Federal law and department policy.
- (F) Chemical Agent and Smoke Canisters: Canisters that disburse chemical agents and/or smoke when deployed.
 - 1. Description, cost, quantity, and capabilities:
 - (a) DEFENSE TECHNOLOGY, RIOT CONTROL CS gas, #1082, cost approximately: \$41, quantity: not to exceed 100. The Riot Control CS is a continuous discharge canister. This canister can be hand thrown or launched from a fired delivery system. The canister is 6.0in. by 2.35 in. and holds an approximately 2.7 oz. of active agent payload. It has an approximate burn time of 20-40 seconds.
 - (b) DEFENSE TECHNOLOGY, FLAMELESS TRI-CHAMBER CANISTER, #1032, cost approximately; \$32, quantity: not to exceed 10. The Tri-Chamber Flameless CS canister design allows the contents to burn within an internal can and disperse the agent safely with reduced risk of fire. The canister is designed primarily for indoor tactical situations to detect and/or dislodge a barricaded subject. This canister will deliver approximately .70 ounces of agent during its 20-25 seconds burn time. The Tri-Chamber Flameless canister can be used in crowd control and tactical deployment situations by Law Enforcement and Corrections but was designed with the barricade situation in mind. Its applications in tactical situations are primarily to detect and/or dislodge barricaded subjects. The purpose of the Tri- Chamber Flameless canister is to minimize the risks to all parties through pain compliance, temporary discomfort, and/or incapacitation of potentially violent or dangerous subjects. The Tri-Chamber Flameless canister provides the option of delivering a pyrotechnic chemical device indoors, maximizing the chemicals' effectiveness via heat and vaporization while minimizing or negating the chance of fire to the structure.

- (c) DEFENSE TECHNOLOGY, POCKET TACTICAL CANISTER, CS, #1016, cost approximately: \$23, quantity: not to exceed 100. The Pocket Tactical CS Canister is small and lightweight. The 0.9 oz. of active agent will burn approximately 20-40 seconds. At 4.75 in. by 1.4 inches in size, it easily fits in most tactical pouches. Though this device is slightly over four inches in length, it produces a smoke cloud so fast it appears to be an enveloping screen produced by a full-size tactical canister.
- (d) DEFENSE TECHNOLOGY, MAXIMUM SMOKE CANISTER, #1073, cost approximately: \$35, quantity: not to exceed 25. The Maximum Smoke canister is specifically designed for outdoor use in a crowd control capacity with a high volume of continuous burn that expels its payload in approximately 1.5 minutes through four gas ports located on top of the canister. This can be used to conceal tactical movement or re-route a crowd.
- 2. **Purpose:** To limit the escalation of conflict where employment of lethal force is prohibited or undesirable. Situations for the use of the less-lethal canisters may include, but are not limited to:
 - (a) Self-destructive, dangerous, and/or combative individuals
 - (b) Riot/crowd control and civil unrest incidents
 - (c) Circumstances where a tactical advantage can be obtained
 - (d) Potentially vicious animals
 - (e) Training exercises or approved demonstrations
 - (f) Tactical situations involving the deployment of the Department's SWAT Team
- 3. **Authorized Use:** Only SWAT officers who have received POST certification in the use of chemical agents are authorized to use chemical agents. Situations where the chemical agents may be deployed include but are not limited to critical incidents, emergencies, and training.
- 4. **Lifespan:** Approximately 5 years from manufacturing date.
- 5. Fiscal Impact: No annual maintenance costs
- 6. **Training:** SWAT Team members utilizing chemical agent canisters are certified by POST less lethal and chemical agents instructors.
- 7. **Legal and Procedural Rules:** The Department will only deploy chemical agents for law enforcement purposes and in accordance with State and Federal law and department policy.

SPECIALTY MUNITIONS

- (A) **Breaching Shotguns and Munitions:** Shotguns and specialty munitions utilized to access secured structures when no other means have proven successful.
 - 1. Description, cost, quantity, and capabilities:
 - (a) REMINGTON 870 BREACHING SHOTGUN, cost approximately:

- \$500, quantity 2: not to exceed 2. The breaching shotgun is a standard patrol issue shotgun that is shortened to improve maneuverability in a tactical environment.
- (b) DEFENSE TECHNOLOGY, TKO 12-GAUGE BREACHING ROUND, cost approximately: \$7, quantity: not to exceed 100. The 12-Gauge TKO Breaching Round is a 12-Gauge shell loaded with a compressed zinc slug, utilizing smokeless powder as a propellant. It is a widely used method to breach door locks or hinges for entry during tactical operations. When properly deployed, the TKO can defeat door lock mechanisms, doorknobs, hinges, deadbolts, safety chains, and padlocks on both wooden and hollow core doors. Upon impact with the target, the zinc slug disintegrates into a fine powder eliminating fragmentation.
- 2. **Purpose:** Used to defeat locking mechanisms on doors or gates when mechanical breaching is ineffective or not feasible due to environmental factors.
- 3. **Authorized Use:** Breaching shotguns and munitions shall only be utilized by trained members of the Department's SWAT Team and only with the approval of the Incident Commander, SWAT Commander, or their designee during tactical incidents or training exercises.

4. Lifespan:

- (a) Remington Breaching Shotguns approximately 25 years
- (b) TKO 12-Gauge Breaching Round approximately 5 years
- 5. **Fiscal Impact:** Annual maintenance of shotguns, approximately \$100
- 6. **Training:** All SWAT Team members deploying breaching shotguns and munitions shall receive initial training before utilizing them in the field.
- 7. **Legal and Procedural Rules:** The Department will only utilize breaching shotguns and munitions for official law enforcement purposes in accordance with State and Federal law and department policy.
- (B) **Noise Flash Diversionary Devices (NFDD):** A device used to distract or divert a person's attention.
 - 1. **Description, cost, quantity, and capabilities:** DEFENSE TECHNOLOGY LOW-ROLL NON-RELOADABLE DISTRACTION DEVICE, #8902NR cost approximately: \$42, quantity: not to exceed 100. A non-bursting, non-fragmenting single-bang device that produces a thunderous bang with intense bright light. Ideal for distracting dangerous suspects during assaults, hostage rescue, room entry, or other high-risk arrest situations.
 - 2. **Purpose:** A diversionary device is ideal for distracting dangerous suspects during assaults, hostage rescue, room entry, or other high-risk arrest situations. To produce atmospheric overpressure and brilliant white light and, as a result, can cause short-term (6 8 seconds) physiological/psychological, sensory deprivation to give officers a tactical advantage.
 - 3. Authorized Use: Diversionary Devices shall only be used by trained

members of the Department's SWAT Team during situations that include but are not limited to the following:

- (a) By officers who have been trained in their proper use
- (b) In hostage and barricaded subject situations
- (c) In high-risk warrant (search/arrest) services where there may be extreme hazards to officers
- (d) During other high-risk situations where their use would enhance officer safety
- (e) During training exercises
- 4. **Lifespan:** Until deployed
- 5. **Fiscal Impact:** No annual maintenance
- 6. **Training:** Prior to use, officers must attend diversionary device training conducted by Post certified instructors.
- 7. **Legal and Procedural Rules:** The Department will only utilize NFDDs for official law enforcement purposes and pursuant to State and Federal law and department policy.

FIREARMS AND AMMUNITION

- (A) **Rifles:** Shoulder-fired firearms, with long spirally grooved barrels, intended to cause projectiles to spin, improving accuracy over a long distance.
 - 1. Description, cost, quantity, and capabilities:
 - (a) COLT LAW ENFORCEMENT CARBINE 5.56mm (.223 Rem) PATROL RIFLE (6920) equipped with an EO-Tech Holographic sight, tactical light, and sling, cost approximately: \$1,588, quantity: not to exceed 100. Action: Gas Operated Semi-Auto, Caliber: 223 Remington/5.56 NATO, Barrel Length: 16.1", Capacity: 30+1, Trigger: Standard, Safety: Reversible Safety Selector, Weight: 6.95 lbs, Stock: Black 4-Position Collapsible, Metal Finish: Black, Muzzle: A2 Flash Hider, Receiver Material: 7075-T6 Aluminum, Sights: A2 Front, Barrel Description: Chrome-Lined, Twist: 1:7" Purpose: Duty \ Range, Finish: Black, Overall Length: 32" to 35" Features: Front Barrel Lug/ Ejection Port Cover, Effective Range: 400m
 - (b) COLT M4 CARBINE COMMANDO (R0933) / CQB (LE6946) 5.56mm (.223 Rem) SWAT RIFLE equipped with an EO-Tech holographic sight, tactical light, and sling, cost approximately: \$1,300, quantity: not to exceed 30. Action: Gas Operated Full-Auto, Caliber: 223 Remington /5.56 NATO, Barrel Length: 10.3" or 11.5", Capacity: 30+1, Trigger: Standard, Safety: Reversible Safety Selector, Weight: 6.25 lbs, Stock: Black 4-Position Collapsible, Metal Finish: Black, Muzzle: A2 Flash Hider, Receiver Material: 7075-T6 Aluminum, Sights: A2 Front, Barrel Description: Chrome-Lined, Twist: 1:7" Purpose: Duty \ Range, Finish: Black, Overall Length: 26" to 29.5" Features: Front Barrel Lug/ Ejection

- Port Cover, Effective Range: 400m.
- (c) SIG SAUER MPX SWAT 9mm SUBMACHINE GUN equipped with EO-Tech holographic sight, tactical light, and sling. Cost approximately: \$1,800, Quantity: not to exceed 20. Action: Short Stroke Piston, Full-Auto, Caliber: 9mm NATO (9x19mm), Barrel Length: 8", Capacity: 30+1, Trigger: Standard, Safety: Ambidextrous Safety Selector, Weight: 5.6 lbs, Stock: Folding or 5 Position telescoping, Metal Finish: Black, Muzzle: A1 Flash Hider, Receiver Material: 7075-T6 Aluminum, Sights: folding front and rear, Barrel Twist: 1:10" Purpose: Duty \ Range, Finish: Black, Overall Length: 26" Effective Range: 200m.
- (d) COLT LE6943 5.56 (.223 Rem.) TRAFFIC / PATROL RIFLE equipped with EOTech holographic sight and sling, cost approximately: \$1,700, quantity: not to exceed 20. The LE6943 displays fresh ingenuity with Mil-Spec hammer and trigger pivot pins, 11.5-inch barrel, a Magpul MBUS backup sight and a folding front sight for enhanced optical solutions, and a straight gas tube and a removable lower rail, which provides modularity for under mounting accessories. The patented one-piece monolithic upper receiver incorporates a continuous Mil-Spec rail from the rear of the upper receiver to the front sight. This feature affords unmatched repeatability for mounting optical systems, not found with separate handguard rail systems. Designed with accuracy in mind, its true free-floating barrel provides the enhanced accuracy necessary for long-range acquisition capability.
- (e) DANIEL DEFENSE DD5 V3 RIFLE 7.62x51mm (.308 WIN) equipped with a telescopic or holographic sight, tactical light, and sling, cost approximately: \$2,123, quantity: not to exceed 4. Action: Gas Operated Semi-Automatic, Caliber 7.62 x 51 mm, Barrel length 12.5", Overall Length: 33" 37", Weight: 8.3 lbs, Magazine Capacity: 20 rounds, Barrel Specifications: 1:10 Twist, hammer-forged and chrome lined.
- 2. **Purpose:** Used as precision weapons to address threats that exceed the capability of the Department's standard-issue handgun.
- Authorized Use: Only members POST certified in the use of the rifle are authorized to deploy them in the field. Situations where rifles may be used include to prevent serious bodily injury or death to self or others and during training.

4. Lifespan:

- (a) COLT LAW ENFORCEMENT CARBINE PATROL RIFLE approximately: 15 years
- (b) COLT M4 CARBINE COMMANDO / CQB SWAT RIFLE approximately: 10 years
- (c) SIG SAUER MPX SWATSUBMACHINE GUN approximately: 10 years
- (d) COLT LE6943 TRAFFIC PATROL RIFLE approximately: 15 years
- (e) DANIEL DEFENSE DD5 V3 RIFLE approximately 10 years

- 5. **Fiscal Impact:** Annual maintenance for each rifle is approximately \$50
- 6. **Training:** Prior to using a rifle, officers must be certified by POST instructors in the operation of the rifle. Additionally, all members that operate any rifle are required to pass a range qualification two times a year.
- 7. **Legal and Procedural Rules:** The department will use rifles in accordance with State and Federal law and department policy.
- 8. Description, cost, quantity, and capabilities:
 - (a) WINCHESTER .223/5.56 55-grain RANGER SOFT-POINT RIFLE ROUND, cost approximately: \$607 per case of 1000, quantity: not to exceed 30 cases. Winchester ammunition features a lead core 55-grain non-corrosive, soft-point bullet in a reloadable brass casing.
 - (b) WINCHESTER .223/5.56 55-grain NATO M193 RIFLE ROUND, cost approximately: \$378 per case of 1000, quantity: not to exceed 30 cases. Winchester ammunition features a lead core 55-grain full metal jacket, non-corrosive boxer primer, in a reloadable brass casing.
 - (c) WINCHESTER.223/5.56 FRANGIBLE TRAINING AMMUNITION, cost approximately: \$285 per case of 200, quantity: not to exceed 30 cases. Winchester Frangible .223 Remington ammunition is loaded with a 55grain Reduced Hazard Training (RHT) bullet. BallistiClean features frangible Reduced Hazard Training bullets that break-up immediately on contact with metal targets, significantly reducing ricochet and backlash danger. BallistiClean loads feature a copper-plated primer and a "NT" (non-toxic) headstamp to clearly identify BallistiClean as a training round at a glance, eliminating confusion with duty rounds. With this Federal ammunition range operators have no hazardous waste disposal problems and it meets or exceeds all OSHA and EPA standards.
- Purpose: To be used in Department rifles to address lethal threats to the community and Department personnel with greater accuracy, enhancing community safety.
- 10. **Authorized Use:** Only members POST certified in the use of the rifle are authorized to utilize rifle ammunition.
- 11. **Fiscal Impact:** The Department spends approximately \$25,000 annually for all Department firearm ammunition.
- 12. **Lifespan:** The ammunition listed above does not have an expiration date.
- 13. **Training:** Prior to using a rifle, officers must be certified by POST instructors in the operation of the rifle. Additionally, all members that operate any rifle are required to pass a range qualification two times a year.
- 14. **Legal and Procedural Rules:** The department will use ammunition in accordance with State and Federal law and department policy.

77 Fair Drive Costa Mesa, CA 92626



CITY OF COSTA MESA

Agenda Report

File #: 25-302 Meeting Date: 6/3/2025

TITLE:

ONE YEAR USE AGREEMENT FOR JACK HAMMETT SPORTS COMPLEX WITH UNIVERSITY OF CALIFORNIA, LOS ANGELES (UCLA) FOOTBALL ATHLETICS, FOR 2025 PRE-SEASON TRAINING CAMP

DEPARTMENT: CITY MANAGER'S OFFICE

PRESENTED BY: ALMA REYES, DEPUTY CITY MANAGER

CONTACT INFORMATION: ALMA REYES, DEPUTY CITY MANAGER, (714) 754-5099

RECOMMENDATION:

Staff recommends the City Council approve and authorize the Acting City Manager to execute a Use Agreement for the City's Jack Hammett Sports Complex for a portion of UCLA's 2025 Summer Training Camp and related community benefits (Attachment 1).

BACKGROUND:

The University of California, Los Angeles (UCLA), a California public university, has approached the City of Costa Mesa regarding the use of Jack Hammett Sports Complex (Complex) for a portion of their 2025 Summer Training Camp (Camp). Similarly, to National Football League (NFL) teams, UCLA desires to operate a summer training camp to prepare its team for the upcoming season. After exploring various location options, UCLA requested the use of the City's Complex for a portion of their 2025 pre-season Training Camp operations.

Throughout the year, the City reviews Special Events Permits and Use Agreements for many different parks and facilities for non-profit groups, businesses, and individuals. In the past, the City's Jack Hammett Sports Complex has been used for various tournaments, events, and practices.

In 2010, the University of Alabama football team had exclusive use of the site for their preparations for the national championship game that was played at the Rose Bowl. In addition, the Complex hosted the University of Florida State football team in 2014 when they were playing in the national championship game. Both of these teams became the national champions in those respective years.

In 2017, the City entered into a 10-year Use Agreement with the Los Angeles Chargers to conduct their annual Summer Training Camps through 2026 at the Complex at an annual cost of \$150,570. The Chargers also invested approximately \$1 million into the fields to bring them to NFL standards, among other community benefits. In 2022, the Chargers notified the City that their 2023 Summer Training Camp would likely be its last year at the Complex as they would be transitioning to a new training facility in El Segundo, California.

File #: 25-302 Meeting Date: 6/3/2025

In March of 2024, the Los Angeles Chargers confirmed they would not be utilizing the City's Complex to conduct its 2024 Summer Training Camp. The City entered into a 1-year Use Agreement with the Las Vegas Raiders to conduct their annual Summer Training Camp at the Complex at an annual cost of \$165,000. The Raiders also made significant investments into the fields to bring them to NFL standards, among other community benefits.

In March of 2025, the Los Angeles Chargers confirmed they would not be utilizing the City's Complex to conduct its 2025 Summer Training Camp. As the Chargers organization has an Agreement with the City for use of the Complex through 2026, if they choose to exercise the option, the City can only enter into a one-year Use Agreement with another sports team at this time.

ANALYSIS:

The proposed Use Agreement (Attachment 1) outlines the terms and conditions for the UCLA's use of the Complex. The Agreement includes the following key provisions:

- <u>Use of Fields</u>: UCLA will have use of the Complex for a portion of its pre-season summer training camp from approximately July 30, 2025, through August 18, 2025.
- <u>Fees for Use</u>: UCLA will pay the City \$160,056 for its use of the fields which is a negotiated one-year price based on field use rates and the level of community benefits (itemized below), as well as the overall economic benefit to the local community.
- <u>Community Benefits</u>: In addition to the field use rate, UCLA has agreed to the following community benefits:
 - Two youth camps for local children (ages 6-14), exclusively for residents of Costa Mesa
 - 500 tickets (250 per game) to the City of Costa Mesa for two UCLA home games in the 2025 season
- Training Camp: UCLA would be allowed to utilize the Complex to support practices during the camp. Details of the training camp dates, and all related information will be coordinated through the City's Special Events Permitting process, as with all major events at the City. The City will work closely with the community, neighborhoods surrounding the Complex, and other community institutions and partners as needed in the discussions of parking, traffic, and other impacts to ensure that parking and traffic needs continue to operate as smoothly as possible. UCLA will be responsible for the costs related to the development and implementation of all plans and for the rental of necessary equipment. Any requested public safety (Police and Fire) or other City staff necessary to support security, traffic/parking management, or any other activity will be charged per the City's event rate schedule.

In addition to the community benefits outlined above, the City will also reap the overall economic benefits from increased hotel stays and multiplier effects from a collegiate football organization, thereby increasing the City's hotel and sales tax revenues.

Since the fields at the Jack Hammett Sports Complex are not used and instead are refurbished during the summer months, no youth sports teams will be displaced during the Training Camp period.

File #: 25-302 Meeting Date: 6/3/2025

ALTERNATIVES:

The City Council may elect not to authorize this use agreement. There are no other considerations for alternatives, as no other city facilities could adequately accommodate this use.

FISCAL REVIEW:

The proposed Use Agreement with UCLA for the rental of the City's Jack Hammett Sports Complex for a portion of their annual summer training camp, and related events, would provide the City \$160,056 in revenue for the duration of use, and other community benefits. The revenue from this agreement would be deposited into the Jack Hammet Sports Complex Capital Improvement Fund (Fund 417) for future improvements at the Complex, benefitting the Costa Mesa community and youth sports groups that regularly use the facility.

LEGAL REVIEW:

The City Attorney has reviewed and approved the Agreement as to form.

CITY COUNCIL GOALS AND PRIORITIES:

This item supports the following City Council Goal:

- Improve the Quality of Life
- Achieve Long-Term Fiscal Sustainability

CONCLUSION:

Staff recommends the City Council approve and authorize the City Manager to execute a Use Agreement for the City's Jack Hammett Sports Complex for a portion of UCLA's 2025 Summer Training Camp and related community benefits.

USE AGREEMENT FOR JACK HAMMETT SPORTS COMPLEX

This Use Agreement ("Agreement") is between the City of Costa Mesa, a California municipal corporation ("City") and the Regents of the University of California, by and on behalf of its Los Angeles campus ("UCLA"). The City and UCLA are sometimes referred to herein individually as a "Party" and collectively as the "Parties" to this Agreement.

WHEREAS, City owns and operates the recreational fields property located at 2750 Fairview Road, Costa Mesa California, 92626, also referred to as Jack Hammett Sports Complex as more particularly described in Exhibit A (referred to herein as the "Property" or "Jack Hammett Sports Complex"), which has several fields, including Fields 3, 4, 5 and 6 as more particularly depicted in Exhibit A; and

WHEREAS, UCLA is a nationally ranked public university known for its extensive community involvement and the City welcomes UCLA to the City; and

WHEREAS, UCLA desires to operate a portion of their 2025 preseason training camp at the Jack Hammett Sports Complex; and

WHEREAS, the Parties agree that UCLA may utilize the Property for its training camp and related community events subject to the terms and conditions as set forth herein.

Now, therefore, in consideration of the mutual promises contained in this Agreement, the City and UCLA agree as follows:

I. <u>TERM.</u> The term of this Agreement is for the 2025 pre-season during the Training Camp Maintenance and Training Camp Use periods as described more particularly in Section II of this Agreement.

II. PERIODS FOR USE OF THE PROPERTY.

- A. TRAINING CAMP. UCLA shall have the option for the exclusive use of Fields 3, 4, 5 and 6 during the 2025 pre-season to conduct its preseason training camp and related community events ("Training Camp Use Period"). The parties recognize that the specific dates and lengths of time associated with the Training Camp Use Period in 2025 may vary; however, it is understood that training camp will commence on approximately July 30, 2025 and end on August 18, 2025. It is understood the Use Period may vary for future years. The precise dates for these periods shall be agreed upon by the representatives of the Parties and shall be memorialized in an amendment to this Agreement, which amendment may be executed by the signatories hereto without further approval of the Parties' governing bodies.
- B. <u>TRAINING CAMP MAINTENANCE</u>. In addition, UCLA shall have the option for an exclusive right of access and use of Fields 3 through 6 at the Property for a period commencing on July 23, 2025 to the commencement date of the Training

Camp Use Period (this period being the "Training Camp Maintenance Period"), at which time, UCLA shall have exclusive access to maintain and/or repair Fields 3 through 6 as needed to hold the Training Camp and all related community events. As used in this Agreement, the term "exclusive" shall not be interpreted to preclude the City, as owner of the property, including its designees, from accessing the Fields for any purpose, including but not limited to, general maintenance and upkeep purposes including the City Maintenance (defined below). City will make the best efforts to coordinate all maintenance activities and access to fields with UCLA so that such access shall not materially interfere with UCLA's permitted use of the fields. The costs incurred in maintaining Fields 3 through 6 during the Training Camp Maintenance Period, or at any other time shall hereinafter be referred to as "Maintenance Costs," and shall be the sole responsibility of UCLA. UCLA's exclusive access to Fields 3 through 6 during the Training Camp Maintenance Period shall include the right to maintain UCLA's own security personnel on site for the protection of the fields.

C. <u>FUTURE USE.</u> UCLA must submit a Letter of Interest (LOI) to notify City of any interest in utilizing the fields, if available, in 2026, by January 1, 2026. The City does not guarantee availability for any future years outside of this Agreement term as the City is still under contract with the Los Angeles Chargers through August 2026. This information is requested for planning purposes in the event the fields are made available.

III. USE OF PROPERTY DURING EXCLUSIVE USE PERIODS.

- GENERAL PROVISIONS. Whenever UCLA has a right to use the Property or A. any fields under this Agreement, UCLA shall have the exclusive rights to use and may use the fields for football training purposes and incidental uses thereto, including but not limited to the preparation for pre-season training and the set up and break down of training and field equipment, subject to the Management Plan submitted by UCLA and conditions required by the City as set forth in the Special Event permit to be submitted by UCLA. UCLA shall have the obligation to maintain those fields beyond the City's basic maintenance ("City Maintenance"), and shall be solely responsible for all Maintenance Costs, should UCLA determine that additional maintenance is required beyond the City Maintenance. The parties shall coordinate whenever planning or performing maintenance. In no event shall City allow for the building of permanent structures or improvements on any of the fields during the Term of this Agreement; provided, however, City may allow temporary structures or improvements to be placed on and adjacent to the fields, such as temporary restrooms or grandstands, when such temporary structures or improvements are consistent with the uses of the Property pursuant to this Agreement and do not result in permanent damage or destruction to the quality of the fields.
- B. <u>MAINTENANCE COSTS</u>. UCLA shall have the obligation to pay all costs and expenses relating to the preparation for the use periods including any approved

temporary improvements, except for any City Maintenance. In addition, for the Term of this Agreement, UCLA shall be responsible for all Maintenance Costs related to Fields 3 through 6 beyond the City Maintenance.

IV. <u>USAGE RENT AND COMMUNITY CONTRIBUTIONS</u>.

- A. <u>USAGE RENT TO CITY</u>. In exchange for UCLA's use of those facilities specified in this Agreement for the 2025 Training Camp, UCLA agrees to pay City usage rent ("Usage Rent") in the amount of one hundred and sixty thousand and fifty-six dollars (\$160,056), subject to the conditions below:
 - No payments shall be made until (i) the City has been fully set up as a vendor in UCLA's payment system, and (ii) UCLA has received an official invoice from the City.
 - Following receipt of each official invoice, UCLA shall have up to sixty (60) days to process and issue payment.
 - Usage Rent schedule shall be as follows:
 - 25% deposit due upon contract execution and receipt of official invoice, with payment processed within 60 days, provided vendor setup is complete.
 - 50% due on July 1, 2025, contingent on receipt of invoice with payment processed within 60 days.
 - 25% final payment due by August 31, 2025, contingent on receipt of invoice, with payment processed within 60 days.
- B. <u>COMMUNITY CONTRIBUTIONS</u>. In addition to the payments associated with Maintenance Costs and Usage Rent, UCLA shall make the following community contributions ("Community Contributions"):
 - <u>UCLA Training Camp</u>. While the majority of UCLA's training camp practices may be closed to the general public, UCLA shall host not less than two open practices exclusively for youth in the City, allowing local children to attend and experience the training sessions, provided UCLA shall determine the maximum number of attendees based on operational and staffing availability. The Training Camp shall be free of charge for all youth attendees. All scheduling, activities, content, UCLA personnel appearances, marketing, and media coverage for the Training Camp shall be determined at the sole discretion of UCLA. UCLA may require all attendees to review and sign a waiver form consistent with UCLA's practices and procedures prior to participating in the Training Camp.
 - <u>Equipment Donation</u>. At the conclusion of the Training Camp, UCLA will donate practice field equipment, as identified and approved by UCLA, to Costa Mesa middle and high schools to support their sports and recreation programs.

- <u>Ticket Donation</u>. UCLA shall donate five hundred (500) tickets (250 per game) to the City for two UCLA home games in the 2025 season as determined by UCLA.
- Youth Camps. UCLA will host two youth camps for local children (ages 6-14), exclusively for residents of Costa Mesa.
- <u>Cooperation with City.</u> UCLA will collaborate with the City to coordinate the use of the football fields, UCLA's schedule will be planned in full cooperation with the City to ensure clarity and efficiency in facility use.
- <u>Maintenance and repair of Fields</u>. In addition to the maintenance obligations set forth in Sections II. and III., above, UCLA will provide the City with a payment of twenty-five thousand dollars (\$25,000) to assist with field repairs upon completion of the Training Camp, following receipt of official invoice, with payment processed by UCLA within 60 days of receipt of the invoice.
- C. Costs. City shall not pay for, nor have any obligation to pay, in whole or in part with public funds any of the Maintenance Costs. No later than September 1, 2025 or by such date as mutually agreed date to by Parties, UCLA shall be responsible for all work and costs required to restore the Property back to its condition prior to the Training Camp Use and Maintenance Periods, following the Training Camp Use Period. Following the Training Camp Use Period, the parties will perform an on-site walk through of the Property on a mutually agreed upon date to determine whether any additional maintenance and repairs are required by UCLA to restore the field to its condition prior to the Training Camp Use and Maintenance Periods. UCLA's payment of any further maintenance and/or repair costs shall be contingent upon receipt of an official invoice from the City, accompanied by appropriate supporting documentation including itemized receipts, invoices, and/or quotes detailing the work to be performed and associated expenses.
- V. <u>CONFLICT OF INTEREST</u>. UCLA affirms that, to the best of UCLA's knowledge, there exists no actual or potential conflicts of interest between the parties, including the financial interests of their officers, agents, or employees. Any question regarding a possible conflict of interest will be raised between the parties.
- VI. <u>COOPERATION</u>. City and UCLA shall cooperate in the event of any legal action or claim made by a third party that may result from activities relating to the performance of this Agreement.
- VII. <u>COMPLIANCE</u>. City and UCLA agree to comply with all applicable federal, state, and local laws, regulations, and codes in the performance of this Agreement. UCLA and City expressly agree and acknowledge that the terms of this Agreement may be modified to the extent any provision of the NCAA and/or Big Ten Conference requires such a modification in order to make this Agreement comply with any new bylaws,

regulations, or rules (collectively, the "Rules") established after the Agreement is executed or any new interpretations or clarifications issued by the NCAA and/or Big Ten Conference for the Rules, which are existing as of the date of this Agreement. Without limiting the generality of the foregoing, UCLA shall have the right to terminate this Agreement without penalty upon written notice to City at any time if this Agreement is then prohibited by new bylaws, regulations, or rules, provided, however, that the requirements of Sections III.C. (Maintenance Costs), and XI. (Indemnification), shall survive termination of the Agreement.

- VIII. FORCE MAJEURE. City and UCLA shall not be responsible for damages or for delays or failures in performance resulting from acts or occurrences beyond their respective, reasonable control ("Force Majeure Event"), including, without limitation: fire, lightning, explosion, power surge or failure, water, acts of God, war, revolution, civil commotion or acts of civil or military authorities or public enemies; any law, order, regulation, ordinance, or requirement of any government (other than City, unless City action is consistent with this Agreement and generally applicable laws); labor unrest, including without limitation, strikes, slowdowns, picketing or boycotts; inability to secure materials and supplies, transportation facilities, fuel or energy shortages, or acts or omissions of others. If a Party is prevented from performing its material obligations under this Agreement due to a Force Majeure Event, the Parties shall discuss, in good faith, rescheduling the affected dates of the Training Camp Maintenance and/or Use Period, as applicable, to a later mutually agreed upon date(s). If the Parties are unable to mutually agree on a later rescheduled date(s), either Party shall have the right to terminate this Agreement without penalty and without any further obligations. In the event of such termination, UCLA shall be entitled to a refund pro rata, of any pre-paid Usage Rent (as set forth under Section IV.A) or other upfront payments made by UCLA based on the proportion of days in which UCLA actually used the Property during the Training Camp Use Period prior to the termination.
- **IX.** <u>ASSIGNMENT</u>. The obligations of the parties pursuant to this Agreement shall not be assigned without the prior written consent of the parties.

X. PUBLIC RECORDS AND CONFIDENTIALITY.

- A. UCLA understands that City is subject to the California Public Records Act and this Agreement constitutes a public record of a type that is generally required to be disclosed upon request.
- B. It is agreed that UCLA shall disclose only information necessary for City to provide the facilities and services contemplated by this Agreement and, if any such information is considered confidential, it shall be clearly marked "Confidential Information" and sent by UCLA in writing only to City (as specified below) or orally disclosed to City and reduced to writing by UCLA within an appropriate time period as reasonably required by the City or otherwise required by law. City shall inform its employees that Confidential Information shall not be used or disclosed to others except in furtherance of this Agreement

unless Confidential Information: (i) is or shall have been known to City before its receipt thereof; (ii) is disclosed to City by a third party; (iii) is or shall have become known to the public through no fault of City; or (iv) is required by law to be disclosed.

C. During and subsequent to the term of this Agreement, no publicity, advertisement, media release or other public announcement related to this Agreement or the subject matter hereof, including without limitation, reference to UCLA or its trademarks or products or services, in connection with this Agreement, will be made without UCLA's prior written consent.

XI. <u>INDEMNIFICATION</u>.

- A. Except as otherwise limited herein, City shall defend indemnify and hold harmless UCLA and each of their officers, and employees, agents from and against any and all liability, loss, expense (including reasonable attorneys' fees), or claims for injury or damages arising out of the performance of this Agreement, but only in proportion to and to the extent such liability, loss, expense (including reasonable attorneys' fees), or claims for injury or damage are caused by or result from the negligent or intentional acts or omissions of City, their/its officers, employees, or agents.
- B. Except as otherwise limited herein, UCLA shall defend, indemnify and hold harmless City and their/its officers, employees, and agents from and against any and all liability, loss, expense (including reasonable attorneys' fees), or claims for injury or damages arising out of the performance of this Agreement, but only in proportion to and to the extent such liability, loss, expense (including reasonable attorneys' fees), or claims for injury or damage are caused by or result from the negligent or intentional acts or omissions of UCLA or their/its officers, employees, or agents.
- C. Neither termination of this Agreement nor completion of the acts to be performed under this Agreement shall release any Party from its obligation to indemnify as to any claims or cause of action asserted so long as the event(s) upon which such claim or cause of action is predicated shall have occurred prior to the effective date of termination or completion.

XII. <u>INSURANCE</u>.

A. UCLA shall obtain, maintain, and keep in full force and effect during any and all Training Camp Use Periods, and Training Camp Maintenance Periods, all of the following minimum scope of insurance coverages with a program of self-insurance or an insurance company admitted to do business in California, rated "A," Class X, or better in the most recent AM Best's Insurance Rating Guide, and approved by City:

- 1. Commercial general liability, including premises-operations, products/completed operations, broad form property damage, blanket contractual liability, independent contractors, personal injury or bodily injury with a policy limit of not less than five million dollars (\$5,000,000.00), combined single limits, per occurrence and no less than ten million dollars (\$10,000,000.00) general aggregate limit. For the year 2025, the above insurance shall cover the period beginning within two (2) weeks of execution of this Agreement. The insurance shall have a retroactive date of placement prior to or coinciding with the commencement of the Term of this Agreement.
- 2. Business automobile liability for owned vehicles (if any), hired, and non-owned vehicles, with a policy limit of not less than Ten Million Dollars (\$10,000,000.00), combined single limits, per occurrence for bodily injury and property damage.
- 3. Property Insurance, Fire and Extended Coverage Form in an amount sufficient to reimburse UCLA for all of its equipment, trade fixtures, inventory, fixtures, and other personal property located on or in the Property.
- 4. Workers' Compensation as required by California law.
- 5. Such other insurance in such amounts which from time to time may be reasonably required by the mutual written consent of City and UCLA against other insurable risks relating to performance.
- B. UCLA agree that the commercial general liability insurance policy and business automobile liability policy will abide by the following parameters:
 - 1. The City of Costa Mesa and its elected and appointed boards, officers, officials, agents, employees, and volunteers are added as an additional covered party with respect to liability arising out of this Agreement.
 - 2. Said that all policies required under this Agreement shall not terminate, be suspended, or voided, nor shall it be cancelled nor the coverage or limits reduced, until thirty (30) days after written notice is given to City. For the avoidance of doubt, any notice of a reduction in coverage may come from UCLA and not from UCLA's insurance carrier.
 - 3. UCLA's insurance coverage shall be primary insurance as respects the City and its officers, officials, agents, employees, and volunteers. Any other insurance maintained by the City of Costa Mesa shall be excess and not contributing with the insurance provided by this policy.

- 4. Any failure to comply with the reporting provisions of the policies shall not affect coverage provided to the City and its officers, officials, agents, employees, and volunteers.
- 5. The City's insurance shall apply separately to each insured against whom claim is made or suit is brought, except with respect to the limits of the insurer's liability.
- C. <u>DEDUCTIBLE OR SELF-INSURED RETENTION</u>. No policy of insurance issued as to which the City is an additional insured shall contain a provision which requires that no insured except the named insured can satisfy any such deductible or self-insured retention.
- D. <u>CERTIFICATES OF INSURANCE</u>. UCLA shall provide to City certificates of insurance showing the insurance coverages described above prior to the commencement of a Training Camp Maintenance Period.
- E. <u>NON-LIMITING</u>. Nothing in this Section shall be construed as limiting in any way; the indemnification provision contained in this Agreement.
- XIII. COSTS OF IMPROVEMENTS. UCLA has been alerted to the requirements of California Labor Code section 1770, et seq., which require the payment of prevailing wage rates and the performance of other requirements if it is determined that improvements made to the Property related to this Agreement constitute public works. It shall be the sole responsibility of UCLA to determine whether to pay prevailing wages for any or all work required by this Agreement. As a material part of this Agreement, UCLA agree to assume all risk of liability arising from any decision not to pay prevailing wages for work related to this Agreement.
- XIV. WAIVER OF SUBROGATION. UCLA hereby waives any right of recovery against City due to loss of or damage to the property of UCLA, when such loss of or damage to property arises out of an act of God or any of the property perils included in the classification of fire or extended perils ("all risk" as such term is used in the insurance industry) whether or not such perils have been insured, self-insured, or non-insured; provided however, UCLA does not waive the right of subrogation where the loss or damage is caused by City's gross negligence or willful misconduct.
- XV. <u>DAMAGES</u>. Except as otherwise provided in this Agreement, UCLA shall be responsible for damages to City property directly resulting from UCLA's use of the Property (or portion thereof) except for damages resulting from acts of God or by City or its agents or employees, ordinary wear and tear excluded. As set forth in Section IV.C, the parties will perform a walk-through of the Property following the Training Camp Use Period to identify any damage for which UCLA is responsible for. In the event of damage resulting from UCLA's use of the Property beyond what is contemplated within the maintenance amounts paid to by UCLA to the City, City shall invoice UCLA for the cost to repair such damage or restore the Property. UCLA shall

pay to City the invoiced charges within thirty (30) days of receipt of the invoice or such other mutually agreed upon date.

XVI. <u>SECURITY, HEALTH, AND SAFETY</u>.

When using City facilities:

- A. UCLA shall inspect the fields to be used at the Property prior to use each day and report any material hazards or defects to City immediately.
- B. If UCLA performs any "Trainer" services on site, such services shall be performed by appropriately licensed trainers or medical personnel.
- C. Each Party shall comply with all federal, state, and local laws in performance of this Agreement.
- D. UCLA understands that the possession, use and sale of alcohol on the City campus is governed by City Alcohol Policy and California state law. UCLA agrees to comply with such policy and laws while on City property.
- **XVII.** <u>NOTICE</u>. Whenever any notice is to be given hereunder, it shall be in writing and shall be deemed received, if delivered by courier on a business day, on the day delivered, or on the second business day following mailing, if sent by first-class mail, postage prepaid, or if by e-mail, on the date delivered if there is a confirmation of receipt received by the sending Party, to the following addresses:

To City: Cecilia Gallardo-Daly, Acting City Manager

City of Costa Mesa

77 Fair Drive

Costa Mesa, CA 92626

e-mail: loriann@costamesaca.gov

To City Attorney: Jones Mayer

Kimberly Hall Barlow, City Attorney

3777 N. Harbor Blvd. Fullerton, CA 92835

e-mail: khb@jones-mayer.com

To UCLA: Erin Adkins

Department of Intercollegiate Athletics

J.D. Morgan Center PO Box 24044

Los Angeles, CA 90024

e-mail: eadkins@athletics.ucla.edu

To UCLA's Attorney: UCLA Legal Affairs

405 Hilgard Avenue 3149 Murphy Hall Los Angeles, CA 90095

- **XVIII. SEVERABILITY**. If any term, condition, or provision of this Agreement is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remaining provisions will nevertheless continue in full force and effect, and shall not be affected, impaired, or invalidated in any way.
- **XIX.** <u>NON-WAIVER</u>. Waiver or non-enforcement by either Party of a term or condition shall not constitute a waiver or non-enforcement of any other term or condition or of any subsequent breach of the same or similar term or condition.
- **XX. NO THIRD-PARTY RIGHTS**. Nothing in this Agreement is intended to make any person or entity who is not signatory to the Agreement a third-party beneficiary of any right created by this Agreement or by operation of law.
- **XXI. <u>DISPUTE RESOLUTION.</u>** Any dispute arising regarding the interpretation or implementation of this Agreement, including any claims for breach of this Agreement, shall be resolved by submitting the claim for arbitration to JAMS in accordance with its rules and procedures applicable to commercial disputes. The location of any arbitration proceedings shall be Orange County, California, and any enforcement of the arbitrator's decision shall be brought in a court of competent jurisdiction in Orange County, California.
- **XXII.** <u>AMENDMENTS</u>. Any amendments to this Agreement must be made, in writing, and approved by the authorized representatives of UCLA and City.
- **XXIII.** ENTIRE AGREEMENT. This Agreement and any exhibits attached hereto constitute the entire agreement between the parties to it and supersede any prior understanding or agreement with respect to the subject contemplated and may be amended only by written amendment executed by both parties to this Agreement.
- **XXIV.** GOVERNING LAW. This Agreement shall be construed in accordance with the laws of the State of California without regard to its conflicts of laws rules.

ACKNOWLEDGED AND ACCEPTED BY:

City of Costa Mesa

Name:	Date
Title:	
APPROVED AS TO FORM:	
Kimberly Hall Barlow, City Attorney	Date
UCLA	
Signature:	Date
Name:	
Title:	

EXHIBIT A JACK HAMMETT SPORTS COMPLEX



77 Fair Drive Costa Mesa, CA 92626



CITY OF COSTA MESA

Agenda Report

File #: 25-315 Meeting Date: 6/3/2025

TITLE:

RESOLUTION FOR EXCEPTION TO THE 180-DAY WAIT PERIOD PURSUANT TO GOVERNMENT CODE SECTIONS 7522.56 AND 21224, FOR THE REHIRE OF FINANCE OFFICER ANNA DOLEWSKI

DEPARTMENT: CITY MANAGER'S OFFICE/HUMAN RESOURCES

PRESENTED BY: KASAMA LEE, HUMAN RESOURCES MANAGER

CONTACT INFORMATION: KASAMA LEE, HUMAN RESOURCES MANAGER (714) 754-

5169

RECOMMENDATION:

Staff recommends the City Council adopt by resolution the exception to the 180-Day Wait Period pursuant to Government Code Sections 7522.56 and 21224 (Attachment 1) to retain the services of retired Finance Officer Anna Dolewski.

BACKGROUND:

Anna Dolewski retired from the position of Finance Officer (Confidential) with the City of Costa Mesa effective May 28, 2025, after 36 years of service with the City. Her continued services are necessary due to critical needs related to the City's payroll processing and transition to the City's new Enterprise Resource Planning (ERP) system.

ANALYSIS:

Ms. Dolewski possesses extensive experience and provides vital services for the City's complex payroll operations, including overseeing the Payroll section and payroll processes. In anticipation of Ms. Dolewski's retirement, the Human Resources Division conducted a recruitment to fill the Finance Officer (Confidential) position overseeing the Payroll Section. A candidate was selected and started in May.

Ms. Dolewski's continued services are imperative for the continuity of operations in the City's payroll processes. She will assist with the transition and training of her replacement. Ms. Dolewski will also be able to assist with other special projects including the implementation of newly negotiated labor contracts, functioning as a subject matter expert in the transition to the City's new Enterprise Resource Planning (ERP) system, and assisting with any backlog of payroll related reconciliations, reviews and adjustments as needed.

File #: 25-315 Meeting Date: 6/3/2025

Section 7522.56 of the Government Code requires that post-retirement employment commence no earlier than 180 days after the retirement date; however, a public agency may hire a retired annuitant prior to the expiration of the 180 days following his/her retirement if the nature of the employment and the appointment is necessary to fill a critically needed position before 180 days have passed.

This appointment is limited to 960 hours per fiscal year, and the compensation paid to retirees cannot be less than the minimum nor exceed the maximum monthly base salary paid to other employees performing comparable duties. This appointment does not include any other benefit, incentive, or compensation in lieu of benefits or other form of compensation in addition to an hourly rate.

This temporary assignment complies with the CalPERS guidelines regarding retired annuitants.

ALTERNATIVES:

Do not approve the recommended action(s) and direct staff accordingly. However, staff does not recommend this action as it would have significant impacts to the continuity of operations with an extremely complex payroll system and process. Additionally, Ms. Dolewski's breadth and depth of experience in the City's intricate payroll system is vital for the smooth transition to the City's new ERP system.

FISCAL REVIEW:

The hourly rate paid will be \$73.77. No other benefits will be provided. The salary falls within the base salary range for the position of Finance Officer (Confidential) and complies with the CalPERS guidelines regarding retired annuitants. It is anticipated that Ms. Dolewski will work 20-30 hours per week but no more than 960 hours per fiscal year. Should she work up to the 960-hour limitation during the fiscal year, her maximum earnings would be \$70,819. Funding for Ms. Dolewski's appointment is available in the Finance Departments Operating budget.

LEGAL REVIEW:

The attached resolution has been reviewed by the City Attorney's Office and approved as to form

CITY COUNCIL GOALS AND PRIORITIES:

This item supports the City's Strategic Plan Goals to Recruit and Retain High Quality Employees.

CONCLUSION:

Staff recommends that the City Council adopt resolution No. 2025-XX, granting an exception to the 180-day wait period pursuant to Government Code Sections 7522.56 and 21224.

RESOLUTION NO. 2025-xx

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF COSTA MESA, CALIFORNIA, FOR AN EXCEPTION TO THE 180-DAY WAIT PERIOD PURSUANT TO GOVERNMENT CODE SECTIONS 7522.56 AND 21224

THE CITY COUNCIL OF THE CITY OF COSTA MESA HEREBY FINDS AND DECLARES AS FOLLOWS:

WHEREAS, in compliance with Government (Gov.) Code section 7522.56 of the Public Employees' Retirement Law, the City Council of the City of Costa Mesa must provide CalPERS this certification resolution when hiring a retiree before 180 days has passed since his or her retirement date; and

WHEREAS, Anna I. Dolewski (SSN XXX-XX-XXXX) retired from the City of Costa Mesa in the position of Finance Officer (Confidential) effective May 28, 2025; and

WHEREAS, Gov. Code Section 7522.56 requires that post-retirement employment commence no earlier than 180 days after the retirement date, which is November 25, 2025, without this certification resolution; and

WHEREAS, Gov. Code Section 7522.56 provides that this exception to the 180 day wait period shall not apply if the retiree accepts any retirement-related incentive; and

WHEREAS, the City Council, the City of Costa Mesa and Anna I. Dolewski certify that Anna Dolewski has not and will not receive a Golden Handshake or any other retirement-related incentive; and

WHEREAS, the City Council hereby appoints Anna I. Dolewski as an extra help retired annuitant to perform the duties of the Finance Officer (Confidential) for the City of Costa Mesa under Gov. Code section 21224 effective June 4, 2025; and

WHEREAS, the entire employment agreement, contract or appointment document between Anna I. Dolewski and the City of Costa Mesa has been reviewed by this body and is attached hereto; and

WHEREAS, no matters, issues, terms or conditions related to this employment and appointment have been or will be placed on a consent calendar; and

WHEREAS, the employment shall be limited to 960 hours per fiscal year for all CalPERS employers; and

WHEREAS, the compensation paid to retirees cannot be less than the minimum nor exceed the maximum monthly base salary paid to other employees performing comparable duties, divided by 173.333 to equal the hourly rate; and

WHEREAS, the maximum base salary for this position is \$12,787 per month and the hourly equivalent is \$73.77, and the minimum base salary for this position is \$9,542 per month and the hourly equivalent is \$55.05; and

WHEREAS, the hourly rate paid to Anna I. Dolewski will be \$73.77; and

WHEREAS, Anna I. Dolewski has not and will not receive any other benefit, incentive, compensation in lieu of benefit or other form of compensation in addition to this hourly pay rate.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF COSTA MESA HEREBY RESOLVES as follows:

SECTION 1. The City Council of the City of Costa Mesa hereby certifies the nature of the appointment of Anna I. Dolewski as described herein and detailed in the attached employment agreement/contract/appointment document and that this appointment is necessary to fill the critically needed position of Finance Officer (Confidential) for the City of Costa Mesa by June 4, 2025 because of critical needs related to the City's payroll processing and transition to the City's new Enterprise Resource Planning (ERP) system

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PASSED AND ADOPTED this 3rd day of June, 2025.

	John Stephens, Mayor
ATTEST:	APPROVED AS TO FORM:
Brenda Green, City Clerk	Kimberly Hall Barlow, City Attorney

THIS PAGE IS RESERVED FOR THE CITY CLERK'S OFFICE.

STATE OF COUNTY OF COUNTY OF COUNTY	,
that the abo	ENDA GREEN, City Clerk of the City of Costa Mesa, DO HEREBY CERTIFY ove and foregoing is the original of Resolution No. 2025-xx and was duly adopted by the City Council of the City of Costa Mesa at a regular meeting Grd day of June, 2025, by the following roll call vote, to wit:
AYES:	COUNCIL MEMBERS:
NOES:	COUNCIL MEMBERS:
ABSENT:	COUNCIL MEMBERS:
	TNESS WHEREOF, I have hereby set my hand and affixed the seal of the Mesa this 4^{th} day of June, 2025.
Brenda Gree	en City Clerk



CITY OF COSTA MESA

P.O. BOX 1200, COSTA MESA, CALIFORNIA 92628-1200

FROM THE OFFICE OF THE CITY MANAGER HUMAN RESOURCES DIVISION

Attachment 2

May 29, 2025

Sincerely,

Dear Anna Dolewski,

I am happy to confirm the City of Costa Mesa's conditional job offer as a Retired Annuitant in the position of Finance Officer (Confidential). This offer is conditional upon City Council approval.

Your agreed upon salary is \$73.77 per hour. This is a non-benefitted part-time position. As a CalPERS retired annuitant, you are limited to working 960 hours in a fiscal year. Your temporary employment will commence on June 4, 2025 and end at the earliest of:

- End of fiscal year 2025/2026 (may be extended upon Department needs)
- Your completion of 960 hours in a fiscal year
- The completion of special projects in the Finance Department including:
 - Training of the new Finance Officer in Payroll
 - Assisting with implementation of newly negotiated labor contracts
 - Functioning as a subject matter expert and assisting with the transition to the new Enterprise Resource Planning (ERP) system
 - · Assisting with backlog of payroll related reconciliations, reviews and adjustments as needed
 - Assisting with related specialist projects as needed

If you have any questions about the above, please feel free to contact me at (714) 754-5169.

Klee	
Kasama Lee Human Resources Manager	
l acknowledge receipt of the above	and agree to its terms.
Anna Dolewski	Date
c. Carol Molina, Finance Director	