

CAPITAL IMPROVEMENT PROGRAM

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

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

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CAPITAL IMPROVEMENT PROGRAM

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

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

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CAPITAL IMPROVEMENT PROGRAM

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

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

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From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-2027

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

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

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

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

CAPITAL IMPROVEMENT PROGRAM

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

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

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