

## CAPITAL IMPROVEMENT PROGRAM

## Five-Year Capital Improvement Program

From Adopted Fiscal Year 2025-26 Through Fiscal Year 2029-2030

| Category/Project Title                                                         | FY 2025-26          | FY 2026-27          | FY 2027-28          | FY 2028-29          | FY 2029-30          | Future               | Total                |
|--------------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| <b>PARKS</b>                                                                   |                     |                     |                     |                     |                     |                      |                      |
| 76 Balearic Community Center Tot Lot Playground Maintenance                    | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 250,000           | \$ 250,000           |
| 77 Bark Park Turf Renovation                                                   | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 530,000           | \$ 530,000           |
| 78 Bike Trail Lighting Cornerstone/Joann                                       | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 400,000           | \$ 400,000           |
| 79 Butterfly Gardens                                                           | \$ -                | \$ -                | \$ 50,000           | \$ 50,000           | \$ 50,000           | \$ -                 | \$ 150,000           |
| 80 Citywide Tree Maintenance (in Public Right-of-Way)                          | \$ 200,000          | \$ 200,000          | \$ 200,000          | \$ 200,000          | \$ 200,000          | \$ 200,000           | \$ 1,200,000         |
| 81 Costa Mesa Skate Park                                                       | \$ 300,000          | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                 | \$ 300,000           |
| 82 Estancia Park Covered Picnic Shelters/Pavillions                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 75,000            | \$ 75,000            |
| 83 Fairview Park - Asphalt Trail Rehabilitation                                | \$ -                | \$ -                | \$ -                | \$ 200,000          | \$ -                | \$ -                 | \$ 200,000           |
| 84 Fairview Park - Educational Hubs and Signage                                | \$ -                | \$ -                | \$ -                | \$ 88,000           | \$ -                | \$ -                 | \$ 88,000            |
| 85 Fairview Park - Fencing, Signage, and Trail Restoration                     | \$ -                | \$ -                | \$ -                | \$ 75,000           | \$ 75,000           | \$ 75,000            | \$ 225,000           |
| 86 Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58 | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 8,000,000         | \$ 8,000,000         |
| 87 Fairview Park - Replace Service Road Asphalt                                | \$ -                | \$ 200,000          | \$ -                | \$ -                | \$ 200,000          | \$ -                 | \$ 400,000           |
| 88 Fairview Park Master Plan Implementation                                    | \$ -                | \$ -                | \$ -                | \$ 150,000          | \$ 150,000          | \$ 150,000           | \$ 450,000           |
| 89 Gisler Park - Light Poles Replacement                                       | \$ -                | \$ -                | \$ 95,000           | \$ -                | \$ -                | \$ -                 | \$ 95,000            |
| 90 Harper Park - Playground Replacement                                        | \$ -                | \$ -                | \$ -                | \$ 250,000          | \$ -                | \$ -                 | \$ 250,000           |
| 91 Jack Hammett Sports Complex - Field Restoration                             | \$ 100,000          | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                 | \$ 100,000           |
| 92 Marina View Park Playground Replacement                                     | \$ -                | \$ -                | \$ -                | \$ 275,000          | \$ -                | \$ -                 | \$ 275,000           |
| 93 Moon Park - Replace Existing Playground Equipment (2 areas)                 | \$ -                | \$ -                | \$ -                | \$ 350,000          | \$ -                | \$ -                 | \$ 350,000           |
| 94 Neth Park Sculpture Garden                                                  | \$ -                | \$ -                | \$ -                | \$ -                | \$ 400,000          | \$ -                 | \$ 400,000           |
| 95 Park Parking Lot and Playground Rehabilitation                              | \$ 100,000          | \$ 150,000          | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 100,000           | \$ 650,000           |
| 96 Park Security Lighting Replacement                                          | \$ 75,000           | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 100,000          | \$ 500,000           | \$ 975,000           |
| 97 Park Sidewalk Replacement                                                   | \$ 75,000           | \$ 75,000           | \$ 75,000           | \$ 75,000           | \$ 75,000           | \$ 75,000            | \$ 450,000           |
| 98 Shalimar Park Expansion                                                     | \$ -                | \$ 350,000          | \$ -                | \$ -                | \$ -                | \$ 3,500,000         | \$ 3,850,000         |
| 99 Shiffer Park - Replace Existing Playground Equipment (2 Areas)              | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 350,000           | \$ 350,000           |
| 100 Shiffer Park - Restroom Improvements                                       | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 150,000           | \$ 150,000           |
| 101 Skate Park Parking Lot and Parking Spaces Expansion                        | \$ -                | \$ 40,000           | \$ -                | \$ 160,000          | \$ -                | \$ -                 | \$ 200,000           |
| 102 TeWinkle Park - Amphitheater                                               | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 1,200,000         | \$ 1,200,000         |
| 103 TeWinkle Park Athletic Complex Drainage Improvements                       | \$ -                | \$ -                | \$ -                | \$ 200,000          | \$ -                | \$ -                 | \$ 200,000           |
| 104 TeWinkle Park Lake Repairs                                                 | \$ 500,000          | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                 | \$ 500,000           |
| 105 Tree Planting and Small Tree Care                                          | \$ -                | \$ 150,000          | \$ 150,000          | \$ 150,000          | \$ 150,000          | \$ 150,000           | \$ 750,000           |
| 106 Various Parks - Rainbird Irrigation Controller Replacement                 | \$ -                | \$ -                | \$ -                | \$ 100,000          | \$ -                | \$ -                 | \$ 100,000           |
| 107 Victoria Corridor Park Development                                         | \$ -                | \$ -                | \$ 300,000          | \$ 300,000          | \$ 300,000          | \$ 300,000           | \$ 1,200,000         |
| 108 Wakeham Park - Playground and Planter Improvements                         | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 350,000           | \$ 350,000           |
| 109 Westside Park Development                                                  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 12,000,000        | \$ 12,000,000        |
| <b>TOTAL PARKS</b>                                                             | <b>\$ 1,350,000</b> | <b>\$ 1,265,000</b> | <b>\$ 1,070,000</b> | <b>\$ 2,823,000</b> | <b>\$ 1,800,000</b> | <b>\$ 28,355,000</b> | <b>\$ 36,663,000</b> |
| <b>PARKWAY &amp; MEDIANS</b>                                                   |                     |                     |                     |                     |                     |                      |                      |
| 110 Arlington Dr. at Newport Blvd. - Streetscape Improvements                  | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 180,000           | \$ 180,000           |
| 111 Arlington Drive - Bark Park Parking Lot Landscape Improvements             | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 150,000           | \$ 150,000           |
| 112 Fair Drive - Civic Center                                                  | \$ -                | \$ -                | \$ -                | \$ 160,000          | \$ -                | \$ -                 | \$ 160,000           |
| 113 Gisler Avenue - Bike Trail Landscape                                       | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ 165,000           | \$ 165,000           |

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.