

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source
Proposed Fiscal Year 2022-23

No.	Category/Project Title	Gas Tax (HUTA) Fund	AQMD Fund	CDBG Fund	Drainage Fund	Traffic Impact Fee Fund	Gas Tax (RMRA) Fund	Capital Improve. Fund	Measure M2 Regional Fund	Measure M2 Fairshare Fund	Golf Course Improv. Fund	Grant Fund	Total
ENERGY & SUSTAINABILITY													
1	Corporation Yard - Electric Vehicle Charging Stations				\$ 195,000								\$ 195,000
	TOTAL ENERGY & SUSTAINABILITY	\$ - \$ 195,000	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ 195,000
FACILITIES													
2	Building Modification Projects							\$ 231,500					\$ 231,500
3	City Hall - Cast Iron Drainage Repipe							\$ 253,000					\$ 253,000
4	City Hall - Painting, Carpet Replacement, and Miscellaneous Improvements							\$ 200,000					\$ 200,000
5	City Hall - Training Room							\$ 440,000					\$ 440,000
6	Costa Mesa Country Club Modernization									\$ 350,000			\$ 350,000
7	Costa Mesa Tennis Center Improvements							\$ 300,000					\$ 300,000
8	Fire Station 2 Reconstruction							\$ 1,400,000					\$ 1,400,000
9	Fire Station 4 Training Tower and Grounds Reconstruction							\$ 1,100,000			\$ 2,500,000		\$ 3,600,000
10	Fire Station 6 Roof Replacement							\$ 192,500					\$ 192,500
11	Fire Stations - Minor Projects at Various Fire Stations							\$ 100,000					\$ 100,000
12	Police Department - Emergency Communications Facility Remodel							\$ 330,000			\$ 0		\$ 330,000
13	Police Department Parking Lot Reconfiguration							\$ 203,500					\$ 203,500
14	Police Department Range Remodel and Upgrade							\$ 600,000					\$ 600,000
15	Police Department Structural Foundation Repair							\$ 330,000					\$ 330,000
16	Senior Center Fire Alarm Panel Upgrade							\$ 71,500					\$ 71,500
17	Westside Police Sub-Station Improvements							\$ 150,000			\$ 61,125		\$ 211,125
	TOTAL FACILITIES	\$ - \$ - \$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ 5,902,000	\$ - \$	\$ - \$	\$ 350,000	\$ 2,561,125	\$ 8,813,125
PARKS													
18	Brentwood Park Improvements							\$ 250,000					\$ 250,000
19	Butterfly Gardens							\$ 100,000					\$ 100,000
20	Fairview Park - Pump Station & Wetlands Recirculation System							\$ 155,000					\$ 155,000
21	Ketchum-Libolt Park Expansion							\$ 1,000,000					\$ 1,000,000
22	Park Sidewalk / Accessibility Program							\$ 50,000					\$ 50,000
23	Shalimar Park Expansion							\$ 1,000,000					\$ 1,000,000
24	Various Parks - Playground Repairs and Replacement							\$ 50,000					\$ 50,000
	TOTAL PARKS	\$ - \$ - \$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ 2,605,000	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ 2,605,000
PARKWAY & MEDIAN													
25	Parkway and Median Improvement Program				\$ 175,000			\$ 100,000			\$ 175,000		\$ 450,000
26	Westside Restoration Project							\$ 250,000					\$ 250,000
	TOTAL PARKWAY & MEDIAN	\$ 175,000	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ - \$	\$ 350,000	\$ - \$	\$ 175,000	\$ - \$	\$ - \$	\$ 700,000

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	201	203	207	209	214	251	401	415	416	413	230/231/232	Total	
STREETS													
27 CDBG Westside Street Improvements - Wilson Street	\$ 257,000			\$ 600,000								\$ 857,000	
28 Citywide Alley Improvements	\$ 400,000								\$ 100,000			\$ 500,000	
29 Citywide Catch Basin and Water Quality Improvement Project				\$ 30,000								\$ 30,000	
30 Citywide Street Improvements	\$ 2,000,000						\$ 1,000,000		\$ 2,500,000			\$ 5,500,000	
31 Placentia Ave. Stormwater Quality Trash Full-Capture System								\$ 385,000				\$ 385,000	
32 Sunflower Avenue Rehabilitation Project						\$ 2,570,782						\$ 2,570,782	
TOTAL STREETS	\$ 2,657,000	\$ -	\$ 600,000	\$ 30,000	\$ -	\$ 2,570,782	\$ 1,000,000	\$ 385,000	\$ 2,600,000	\$ -	\$ -	\$ 9,842,782	
TRANSPORTATION													
33 Adams Avenue Active Transportation Project							\$ 1,250,000					\$ 1,250,000	
34 Bicycle and Pedestrian Infrastructure Improvements						\$ 250,000						\$ 250,000	
35 Bicycle Safety Education - 16 Schools							\$ 150,000					\$ 150,000	
36 Citywide Bicycle Rack Improvements						\$ 100,000						\$ 100,000	
37 Citywide Class II, III and IV Bicycle Projects						\$ 500,000						\$ 500,000	
38 Citywide Neighborhood Traffic Calming Improvements							\$ 75,000					\$ 75,000	
39 Fairview Road Improvement Project						\$ 250,000					\$ 331,116	\$ 581,116	
40 New Sidewalk / Missing Link Project	\$ 100,000											\$ 100,000	
41 Priority Sidewalk Project	\$ 50,000											\$ 50,000	
42 West 18th Street and Wilson Street Pedestrian Crossings					\$ 100,000							\$ 100,000	
TOTAL TRANSPORTATION	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,475,000	\$ -	\$ -	\$ -	\$ 331,116	\$ 3,156,116
Total One-Year Capital Improvement Projects	\$ 2,982,000	\$ 195,000	\$ 600,000	\$ 30,000	\$ 1,200,000	\$ 2,570,782	\$ 11,332,000	\$ 385,000	\$ 2,775,000	\$ 350,000	\$ 2,892,241	\$ 25,312,023	