

DRAFT Five-Year Capital Improvement Program

From Proposed 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
PARKS								
74	Balearic Community Center - Tot Lot Playground Maintenance	-	-	-	-	-	\$ 250,000	\$ 250,000
75	Bark Park Turf Renovation	-	-	-	-	-	\$ 530,000	\$ 530,000
76	Bike Trail Lighting Cornerstone/Joann	-	-	-	-	-	\$ 400,000	\$ 400,000
77	Butterfly Gardens	-	-	\$ 50,000	\$ 50,000	\$ 50,000	-	\$ 150,000
78	Citywide Tree Maintenance (in Public Right-of-Way)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
79	Estancia Park Covered Picnic Shelters/Pavilions	-	-	-	-	-	\$ 75,000	\$ 75,000
80	Fairview Park - Asphalt Trail Rehabilitation	-	-	-	\$ 200,000	-	-	\$ 200,000
81	Fairview Park - Educational Hubs and Signage	-	-	-	\$ 88,000	-	-	\$ 88,000
82	Fairview Park - Fencing, Signage, and Trail Restoration	-	-	-	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
83	Fairview Park - Master Plan Implementation	-	-	-	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
84	Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58	-	-	-	-	-	\$ 8,000,000	\$ 8,000,000
85	Fairview Park - Replace Service Road Asphalt	-	\$ 200,000	-	-	\$ 200,000	-	\$ 400,000
86	Gisler Park - Light Poles Replacement	-	-	\$ 95,000	-	-	-	\$ 95,000
87	Harper Park - Playground Replacement	-	-	-	\$ 250,000	-	-	\$ 250,000
88	Jack Hammett Sport Complex - Field Restoration	\$ 100,000	-	-	-	-	-	\$ 100,000
89	Marina View Park - Playground Replacement	-	-	-	\$ 275,000	-	-	\$ 275,000
90	Moon Park - Replace Existing Playground Equipment (2 areas)	-	-	-	\$ 350,000	-	-	\$ 350,000
91	Neth Park Sculpture Garden	-	-	-	-	\$ 400,000	-	\$ 400,000
92	Park Parking Lot and Playground Rehabilitation	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
93	Park Security Lighting Replacement	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 975,000
94	Park Sidewalk Replacement	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
95	Shalimar Park Expansion	-	\$ 350,000	-	-	-	\$ 3,500,000	\$ 3,850,000
96	Shiffer Park - Replace Existing Playground Equipment (2 Areas)	-	-	-	-	-	\$ 350,000	\$ 350,000
97	Shiffer Park - Restroom Improvements	-	-	-	-	-	\$ 150,000	\$ 150,000
98	Skate Park Parking Lot and Parking Spaces Expansions	-	\$ 40,000	-	\$ 160,000	-	-	\$ 200,000
99	TeWinkle Park - Amphitheater	-	-	-	-	-	\$ 1,200,000	\$ 1,200,000
100	TeWinkle Park - Athletic Complex Drainage Improvements	-	-	-	\$ 200,000	-	-	\$ 200,000
101	Tree Planting and Small Tree Care	-	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
102	Various Parks - Rainbird Irrigation Controller Replacement	-	-	-	\$ 100,000	-	-	\$ 100,000
103	Victoria Corridor Park Development	-	-	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
104	Wakeham Park - Playground and Planter Improvements	-	-	-	-	-	\$ 350,000	\$ 350,000
105	Westside Park Development	-	-	-	-	-	\$ 12,000,000	\$ 12,000,000
	TOTAL PARKS	\$ 550,000	\$ 1,265,000	\$ 1,070,000	\$ 2,823,000	\$ 1,800,000	\$ 28,355,000	\$ 35,863,000
PARKWAYS & MEDIANS								
106	Arlington Dr. at Newport Blvd. - Streetscape Improvements	-	-	-	-	-	\$ 180,000	\$ 180,000
107	Arlington Drive - Bark Park Parking Lot Landscape Improvements	-	-	-	-	-	\$ 150,000	\$ 150,000
108	Fair Drive	-	-	-	\$ 160,000	-	-	\$ 160,000

Category/Project Title		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future	Total
PARKWAYS & MEDIANS (continued)								
109	Gisler Avenue - Bike Trail Landscape	-	-	-	-	-	\$ 165,000	\$ 165,000
110	Gisler Avenue - Landscape Improvements	-	-	-	-	-	\$ 350,000	\$ 350,000
111	Newport Boulevard Landscape Improvements - 19th St. to Bristol St	-	-	-	-	-	\$ 1,100,000	\$ 1,100,000
112	Newport Boulevard Landscape Improvements - S/O 17th Street	-	-	-	-	\$ 25,000	\$ 250,000	\$ 275,000
	<i>TOTAL PARKWAYS AND MEDIANS</i>	\$ -	\$ -	\$ -	\$ 160,000	\$ 25,000	\$ 2,195,000	\$ 2,380,000