



City of Costa Mesa

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 22-685

Meeting Date: 5/9/2022

TITLE:

GENERAL PLAN CONFORMITY RESOLUTION FOR THE CITY OF COSTA MESA ONE-YEAR FY 2022-2023 AND FIVE-YEAR FY 2022-2027 CAPITAL IMPROVEMENT PROGRAMS

DEPARTMENT: ECONOMIC AND DEVELOPMENT SERVICES DEPARTMENT/PLANNING DIVISION

PRESENTED BY: JUSTIN ARIOS, ASSOCIATE PLANNER

CONTACT INFORMATION: JUSTIN ARIOS, 714.754.5667; Justin.Arios@costamesaca.gov

RECOMMENDATION:

Adopt a Resolution to find that the City's proposed Capital Improvement Program (CIP) is in conformance with the 2015-2035 General Plan.

APPLICANT OR AUTHORIZED AGENT:

City of Costa Mesa

BACKGROUND:

State Law Requirements

Government Code Section 65103(c), in part, requires that the Planning Commission review the proposed CIP portion of the City's annual budget and report to the City Council on its conformity with the 2015-2035 General Plan. In addition, Government Code Section 65401 requires an annual programmatic review of major capital improvement ("public works") projects that are recommended for planning, design, or construction during the ensuing fiscal year. Projects listed in the one-year (2022-2023) CIP fall into this category. In addition, Government Code Section 65402 requires a General Plan conformity determination for certain public works projects. The General Plan conformity analysis provided herein addresses both Government Code sections.

DESCRIPTION:

Government Code Section 65103(c) requires Planning Commission review of the proposed Capital Improvement Program portion of the City's annual budget for conformity with the General Plan. The City's one-year CIP includes 42 public infrastructure projects and the five-year CIP includes 191 projects. These projects relate to energy and sustainability, facilities, parks, parkways and medians, streets, and transportation projects. The CIP projects planned for next fiscal year are listed in an attachment to this report - FY 2022-2023 One-Year Summary of Capital Improvement Projects. CIP projects planned for the next five years are also listed in an attachment to this report - Five-Year Capital Improvement Program.

ANALYSIS:

The City's CIP is an important fiscal planning tool for public infrastructure projects. The proposed CIP includes a number of projects that implement various policies, objectives, and programs identified in the 2015-2035 General Plan. The proposed projects generally fall into six categories: energy and sustainability, facilities, parks, parkways and medians, streets, and transportation projects. The following paragraphs correlate the proposed project types with applicable General Plan goals, objectives, and policies:

- **Energy and Sustainability:** Projects in this category include improvements to City facilities or involve City-wide programs that further the City's overall energy and sustainability goals. Specific projects in this category include electric vehicle charging stations and other energy and water efficiency projects included in the five-year CIP. These projects implement Conservation Element Policy CON-2.A.1 to promote efficient use of energy in public facilities, infrastructure and equipment. These projects also implement CON-2.A.7 to incorporate energy and resource conservation standards and practices in City facilities and services.
- **Facilities:** Projects in this category include public building or facility maintenance, improvements or reconstruction. Specific projects in this category include improvements to City Hall, the Corp Yard, Costa Mesa Country Club, Costa Mesa Tennis Center, the Senior Center and recreation facilities, and improvements to police facilities and fire stations. Planned improvements to police, fire and other civic administration facilities implement Safety Element Policy S-2.12 to continue to maintain adequate police and fire facilities sufficient to protect the community. Improvements to recreation and community facilities implement Open Space and Recreation Element Policy OSR-2.4 to update existing facilities for senior citizens, youth, adults, and overall community use.
- **Parks:** Projects in this category include maintenance, improvements, or new construction at various City parks. Projects within this category implement Open Space and Recreation Element Goal OSR-1 relating to providing the community with high-quality open space and recreational opportunities through the development of recreation resources; park facilities projects also implement Open Space and Recreation Element Policy OSR-1.11 relating to performing regular maintenance of facilities to ensure proper working order of all recreation facilities and equipment.
- **Parkways and Medians:** Projects in this category include parkway and median landscape maintenance, curb/median construction or sidewalk repair/construction. Projects within this category implement Community Design Element Goal CD-1 to strengthen the image of the City as experienced from sidewalks and roadways as well as Objective CD-1A to contribute to City beautification by enhancing the visual environment of Costa Mesa's vehicular and pedestrian corridors.
- **Streets:** Projects in this category include any alley/street maintenance or repairs (e.g. slurry seal, rehabilitation, etc.) and storm drain or water quality related improvements. The projects within this category implement Safety Element Goal S-1 and more specifically Policy S-1.11, which calls for the improvement and maintenance of local storm drain infrastructure to reduce flood hazards. Other projects within this category implement Circulation Element Goal C-2 to effectively manage and improve the roadway system, which includes policies to construct street improvements.
- **Transportation:** Projects in this category include transportation-related improvements or maintenance including active transportation projects, traffic signal maintenance and improvements, intersection improvements, and general traffic related improvements. Projects

within this category implement Circulation Element goals such as Goals C-1, C-2, and C-6 which encourage a comprehensive transportation system that accommodates all users while maintaining the efficiency of the system, as well as ongoing funding and evaluation of the City's transportation network. These projects are also consistent with Growth Management Element Goals GM-1A and GM-2A, which encourage the City to provide and maintain a circulation system with acceptable levels of service and ensure coordination of land use and transportation planning policies. Goals C-7 and C-12 relate to enhancing and funding active transportation projects that include policies related to improving and maintaining bicycle and pedestrian facilities consistent with the City's Active Transportation Plan (ATP).

The proposed projects in the FY 2022-2023 and FY 2022-2027 CIP are consistent with and implement the goals, policies, and objectives of the General Plan. Based on the above information, staff recommends that the Planning Commission find that the proposed FY 2021-2022 and FY 2022-2027 CIPs is in conformance with the General Plan.

GENERAL PLAN CONFORMANCE:

The Costa Mesa General Plan establishes the long range planning and policy direction that guides change and preserves the qualities that define the community. The 2015-2035 General Plan sets forth the vision for Costa Mesa for the next two decades. This vision focuses on protecting and enhancing Costa Mesa's diverse residential neighborhoods, accommodating an array of businesses that serve both local needs and attract regional and international spending, and providing cultural, educational, social, and recreational amenities that contribute to the quality of life in the community. Over the long term, General Plan implementation will ensure that development decisions and improvements to public and private infrastructure are consistent with the goals, objectives, and policies contained in this Plan.

The proposed projects in the FY 2022-2023 and FY 2022-2027 CIPs are in conformance with the City's General Plan. The following evaluation does not represent a comprehensive listing of each and every applicable General Plan goal and policy but rather references the most directly applicable.

- The proposed energy and sustainability projects conform to Conservation Element Policy 2.A.1 and Policy 2.1.7. The proposed energy and sustainability improvements to City facilities and programs are consistent with Conservation Element Policy CON-2.A.1 and CON-2.A.7. The energy and sustainability projects such as electric vehicle charging stations at the Corp Yard and other city facilities would promote efficient use of energy and conservation of resources at public facilities.
- The proposed improvements or reconstruction to buildings and facilities conform to Safety Element Policy S-2.12 and Open Space and Recreation Element Policy OSR-2.4. Proposed improvements to police and fire and other civic administration facilities are consistent with Safety Element Policy S-2.12 as the improvements would allow the City to continue to maintain adequate police and fire facilities to serve the community. Proposed improvements to community facilities such as the Senior Center, Norma Herzog Community Center, Balearic Center, City Hall, Corp Yard, Mesa Verde Library, Tennis Center, and Country Club are consistent with Open Space and Recreation Element Policy OSR-2.4 because they would update existing facilities for senior citizens, youth, adults, and overall community use.
- The proposed improvements, maintenance and development of park facilities conform to Open Space and Recreation Element Policies OSR-1 and OSR-1.11. The proposed

improvements to park facilities are consistent with Open Space and Recreation Element Policy OSR-1 because the projects would develop and provide the community with high-quality open spaces and recreational opportunities. The maintenance and improvements to park facilities would also ensure proper working order of all recreation facilities and equipment - consistent with Open Space and Recreation Element Policy OSR-1.11.

- The proposed maintenance and construction projects related to the parkways and medians conform to Community Design Element Policies CD-1 and CD-1A. The proposed parkway/median projects would strengthen the image of the City as experienced from sidewalks and roadways as well as contribute to City beautification by enhancing the visual environment of Costa Mesa's vehicular and pedestrian corridors - both of which are consistent with General Plan Policies CD-1 and CD-1A from the Community Design Element.
- The proposed street and storm drain improvements, repair and maintenance conform to Safety Element Policy S-1 and S-1.11 and Circulation Element Goal C-2. The programs for street and storm drain projects would minimize risks of injury, loss of life, property damage and environmental degradation consistent with Safety Element Policy S-1. The storm drain improvements would also improve and maintain the infrastructure in a manner that reduces flood hazards as stated in Safety Element Policy S-1.11. In addition, the street repair projects would allow the City to maintain a robust and efficient vehicular circulation network as stated in Circulation Element Goal C-2.
- The transportation-related projects conform to Circulation Element Goal C-1, C-2, C-6, C-7 and C-12. The transportation-related projects would implement the "complete streets" policies on the City's roadways including to plan, develop and implement a comprehensive transportation system that serves all users and modes of travel such as bicycling, walking and driving. As such the proposed transportation-related projects would be consistent with Circulation Element Goals C-1, C-2, and C-7. In addition, pursuant to Circulation Element Goals C-6 and C-12, the City continues to monitor and evaluate opportunities to secure funding to enhance the circulation system and implement the Bicycle and Pedestrian Master Plan.

ENVIRONMENTAL DETERMINATION:

The CIP is a fiscal planning and budgeting activity, which allows the City to plan for future specific capital improvement projects. It does not commit the City to implementing any specific project or project design. Therefore, the determination of General Plan conformity for the CIP is not a "project" and is not subject to the California Environmental Quality Act (CEQA) per CEQA Guidelines Section 15378.

Prior to specific project approval, projects listed in the City's CIP are evaluated for CEQA compliance prior to implementation. Although, major projects may require preparation of a project-specific environmental analysis, which is undertaken at the project design phase, most CIP projects require maintenance or other minor improvements of existing facilities and thus are determined categorically exempt under CEQA Guidelines Sections 15304 (Minor Land Alterations) and 15301 (Existing Facilities).

ALTERNATIVES:

The Planning Commission may comment on the projects identified in the FY 2022-2023 and 2022-2027 CIPs as to their conformance with the General Plan. Comments will be forwarded to the City Council for consideration. Other than adopting a General Plan Conformity resolution, there are no

other viable alternatives that would comply with State law.

CONCLUSION:

For the purposes of Government Code Section 65401 and 65402, the capital improvement projects contained in the FY 2022-2023 and FY 2022-2027 CIPs are in conformance with the General Plan.

ATTACHMENT 1

RESOLUTION NO. PC-2022-

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF COSTA MESA, CALIFORNIA FINDING THAT THE PROPOSED ONE-YEAR FY 2022-2023 AND FIVE-YEAR FY 2022-2027 CAPITAL IMPROVEMENT PROGRAMS ARE IN CONFORMANCE WITH THE CITY OF COSTA MESA 2015-2035 GENERAL PLAN

THE PLANNING COMMISSION OF THE CITY OF COSTA MESA, CALIFORNIA FINDS AND DECLARES AS FOLLOWS:

WHEREAS, the City of Costa Mesa's 2015-2035 General Plan was adopted on June 21, 2016 and amended on June 5, 2018 and incorporated the City's Active Transportation Plan;

WHEREAS, Government Code Section 65401 requires analysis of major capital improvement ("public works") projects recommended for planning, design, or construction during the ensuing fiscal year;

WHEREAS, Government Code Section 65402 also requires a general plan conformity determination for certain public works projects;

WHEREAS, Government Code Section 65103(c) provides, in part, that the Planning Commission must review the proposed Capital Improvement Programs (CIPs) and report upon its conformance with the City's General Plan;

WHEREAS, the proposed one-year FY 2022-2023 and five-year FY 2022-2027 Capital Improvement Programs have been submitted to the Planning Commission for a General Plan conformance finding and the Planning Commission has reviewed the programs to determine conformity;

WHEREAS, making a General Plan conformance finding for adoption of a CIP is an activity related to fiscal planning and budgeting and is not a "project" per CEQA Guidelines Section 15378;

WHEREAS, the specific projects listed in the CIPs are typically categorically exempt under CEQA Guidelines Sections 15304 (Minor Land Alterations) and 15301 (Existing Facilities). Major projects may require preparation of a project-specific environmental analysis that will be undertaken at the project design phase;

WHEREAS, the proposed one-year FY 2022-2023 and five-year FY 2022-2027 Capital Improvement Programs are consistent with the relevant goals, policies, and objectives of the General Plan, especially as they relate to the Elements of the General Plan, including but not limited to the: Circulation Element, Growth Management Element, Safety Element, and Open Space and Recreation Element;

NOW, THEREFORE, THE PLANNING COMMISSION OF THE CITY OF COSTA MESA HEREBY RESOLVES that the proposed one-year FY 2022-2023 and five-year FY 2022-2027 Capital Improvement Programs are in conformance with the City of Costa Mesa's 2015-2035 General Plan.

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 9th day of MAY, 2022.

Byron de Arakal, 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-2022- __ was passed and adopted at a regular meeting of the City of Costa Mesa Planning Commission held on May 9, 2022 by the following votes:

AYES: COMMISSIONERS

NOES: COMMISSIONERS

ABSENT: COMMISSIONERS

ABSTAIN: COMMISSIONERS

Scott Drapkin, Secretary
Costa Mesa Planning Commission

Resolution No. PC-2022-__

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
		201	203	207	209	214	251	401	415	416	413	230/231/232	
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 & MEDIANS													
25	Parkway and Median Improvement Program	\$ 175,000						\$ 100,000		\$ 175,000			\$ 450,000
26	Westside Restoration Project							\$ 250,000					\$ 250,000
	TOTAL PARKWAY & MEDIANS	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 700,000

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
		201	203	207	209	214	251	401	415	416	413	230/231/232	
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

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

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
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 Expansion 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 Replacement	\$ -	\$ 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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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)							
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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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
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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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)							
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

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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
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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