



# **CITY OF COSTA MESA**

## **REGULAR CITY COUNCIL AND HOUSING AUTHORITY\***

### **Agenda**

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**Tuesday, March 31, 2026**

**5:00 PM**

**City Council Chambers  
77 Fair Drive**

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#### **SPECIAL STUDY SESSION**

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Members of the public are welcome to speak during the meeting when the Mayor opens the floor for public comment. There is no need to register in advance or complete a comment card. When it's time to comment, line up at one of the two podiums in the room and wait for your turn. Each speaker will have up to 3 minutes (or as directed) to address the City Council.

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All attendees must remain seated while in the chamber until instructed by the Presiding Officer to approach and line up for public comment. To ensure safety and maintain order during the proceedings, standing or congregating in the aisles or foyer is strictly prohibited.

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Title 2: Administration

§ 2-61: Conduct while addressing the council.

<https://ecode360.com/42609578>

Title 2: Administration

§ 2-64: Disorderliness by members of the audience.

<https://ecode360.com/42609598>

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Enter Webinar ID: 870 8744 5680/ Password: 331120

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- During the Public Comment Period, use the "raise hand" feature located in the participants' window and wait for city staff to announce your name and unmute your line when it is your turn to speak. Comments are limited to 2 minutes, or as otherwise directed.

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Any written communications, photos, or other materials for copying and distribution to the City Council that are 10 pages or less, can be e-mailed to [cityclerk@costamesaca.gov](mailto:cityclerk@costamesaca.gov), submitted to the City Clerk's Office on a flash drive, or mailed to the City Clerk's Office. Kindly submit materials to the City Clerk AS EARLY AS POSSIBLE, BUT NO LATER THAN 12:00 p.m. on the day of the meeting.

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Note that records submitted by the public will not be redacted in any way and will be posted online as submitted, including any personal contact information. All pictures, PowerPoints, and videos submitted for display at a public meeting must be previously reviewed by staff to verify appropriateness for general audiences. This includes items submitted for the overhead screen during the meeting. Items submitted for the overhead screen should be 1 page and provided to the City Clerk prior to the start of the meeting. No links to YouTube videos or other streaming services will be accepted, a direct video file will need to be emailed to staff prior to each meeting in order to minimize complications and to play the video without delay. The video must be one of the following formats, .mp4, .mov or .wmv. Only one file may be included per speaker for public comments, for both videos and pictures. Please e-mail to the City Clerk at [cityclerk@costamesaca.gov](mailto:cityclerk@costamesaca.gov) NO LATER THAN 12:00 Noon on the date of the meeting. If you do not receive confirmation from the city prior to the meeting, please call the City Clerks office at 714-754-5225.

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**SPECIAL CITY COUNCIL STUDY SESSION**

**MARCH 31, 2026 – 5:00 P.M.**

**JOHN STEPHENS**  
Mayor

**MANUEL CHAVEZ**  
Mayor Pro Tem - District 4

**ANDREA MARR**  
Council Member - District 3

**ARLIS REYNOLDS**  
Council Member - District 5

**LOREN GAMEROS**  
Council Member - District 2

**JEFF PETTIS**  
Council Member - District 6

**MIKE BULEY**  
Council Member - District 1

**KIMBERLY HALL BARLOW**  
City Attorney

**CECILIA GALLARDO-DALY**  
City Manager

**CALL TO ORDER**

**ROLL CALL**

**SPECIAL STUDY SESSION ITEM:**

1. [\*\*FISCAL YEAR 2026-27 PROPOSED CAPITAL IMPROVEMENT 26-206 PROGRAM \(CIP\) BUDGET AND FIVE-YEAR \(2026-27 TO 2030-31\) CIP STUDY SESSION\*\*](#)

**RECOMMENDATION:**

Staff requests the City Council provide general direction during the Study Session on the FY 2026-27 Proposed Capital Improvement Program (CIP) Budget and the Five-Year (FY 2026-27 to FY 2030-31) CIP. A final vote on the FY 2026-27 Proposed CIP Budget is required by June 30, 2026.

**Attachments:** [1. FY25-26 Ongoing CIP List](#)  
[2. FY26-27 CIP List](#)  
[3. Five-Year in FY25-26 vs. FY26-27](#)  
[4. FY26-27 Five-Year CIP List](#)

**ADJOURNMENT**



# CITY OF COSTA MESA

77 Fair Drive  
Costa Mesa, CA 92626

## Agenda Report

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**File #:** 26-206

**Meeting Date:** 3/31/2026

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**TITLE:**

**FISCAL YEAR 2026-27 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET AND FIVE-YEAR (2026-27 TO 2030-31) CIP STUDY SESSION**

**DEPARTMENT:** PUBLIC WORKS DEPARTMENT/FINANCE DEPARTMENT

**PRESENTED BY:** RAJA SETHURAMAN, PUBLIC WORKS DIRECTOR

**CONTACT INFORMATION:** RAJA SETHURAMAN, PUBLIC WORKS DIRECTOR (714) 754-5343

**RECOMMENDATION:**

Staff requests the City Council provide general direction during the Study Session on the FY 2026-27 Proposed Capital Improvement Program (CIP) Budget and the Five-Year (FY 2026-27 to FY 2030-31) CIP. A final vote on the FY 2026-27 Proposed CIP Budget is required by June 30, 2026.

**BACKGROUND:**

The Public Works Department has delivered and made progress on numerous Capital Improvement Program (CIP) projects over the past year. Several major projects were completed and continue to receive awards and recognitions by agencies such as the American Society of Civil Engineers (ASCE) and the Institute of Transportation Engineers (ITE), recognizing the Department's best practices. More importantly, our City projects are well-received by the community and our City partners.

The Public Works Department is organized into five (5) divisions as follows:

- *Administration*
- *General Services*
- *Engineering*
- *Transportation Services*
- *Maintenance Services*

CIP projects are carried out by all the department divisions depending on the nature of the improvement. While CIP implementation is the most visible function of the Public Works Department, it accounts for only about one-third of the department's overall workload. The Maintenance Services Division, in addition to managing park development projects in the CIP, is responsible for maintaining the City's street infrastructure and parks. The General Services Division oversees the maintenance of the City's facilities and vehicle fleet, as well as building modification and facility-related CIP projects. A significant share of the Engineering Division's workload is devoted to development reviews and inspection of private and public projects and water quality/National Pollution Discharge Elimination System (NPDES) compliance. Additionally, the CIP projects related to streets, parks and storm drains

are managed by the Engineering Division. The Transportation Services Division maintains the City's traffic signal system and related infrastructure, provides development reviews for building and planning, reviews and approves traffic control plans for private and public developments, supports the Active Transportation and Traffic Impact Fee Committees, addresses various neighborhood traffic issues, administers the City's residential permit parking program, and implements transportation CIP projects.

### **Funding of CIP Projects:**

CIP Projects are funded by various funding mechanisms, with some having restrictions on use. The typical funding sources and typical projects include:

- Capital Improvement Fund (General Fund) - Least restricted fund and can be used on all capital assets
- Gas Tax (HUTA), Gas Tax (RMRA) - Streets and Alleys in public right-of-way
- Community Development Block Grants - Federal grant for specified projects
- Park Development Fees - New parks, park expansion, major park improvements
- Drainage Fund - Storm Drain projects
- Traffic Impact Fees (General, Cannabis) - Development related impacts
- Measure M2 (Competitive, Fairshare) - Street and transportation-related improvements
- Golf Course Funds - Costa Mesa Country Club improvements
- Jack Hammett Fund - Improvements at Jack Hammett Sports Complex
- Grant Funds - Federal, State, County grant funds that require City match

The Capital Improvement Fund (Fund 401) is funded by the General Fund. Under the City of Costa Mesa's Municipal Code section 2-209 Reserve requirement, the City shall allocate a minimum of five percent (5%) of the annual General Fund revenue towards the capital asset account (Fund 401) and capital debt.

### **Accomplishments:**

The City had numerous significant CIP accomplishments during the current Fiscal Year 2025-26. Some of the major accomplishments by the end of this fiscal year include:

- **Citywide Street Improvements** - This is an annual Capital Improvement Project for the major rehabilitation of local and residential streets. These improvements consist of a combination of slurry sealing and complete pavement restoration, such as milling and overlaying with new asphalt. The City maintains its streets at a high level and strives to maintain a Pavement Condition Index (PCI) of 85. Streets that have been recently slurry sealed, reconstructed, and rehabilitated include Yellowstone Drive, Westminster Avenue, Stromboli Road, Tahiti Drive, and Mendoza Drive.

- **Costa Mesa Police Department Carpet and Indoor Paint Project** - This Indoor Paint project included sanding, priming, repairing, and painting all interior surfaces, along with repainting the back exterior and roll-up doors. The Floor Replacement project started with epoxy flooring replacement, followed by removal of existing carpet, rubber flooring, and vinyl composition tile (VCT) in the basement and eastern half of the first floor, which were replaced with carpet tile, luxury vinyl tile (LVT) plank, and rubber flooring, while remaining VCT areas received LVT overlay; moisture barriers were maintained, and all rubber bases and door thresholds were replaced.
  
- **Norma Hertzog Community Center Roof Replacement** - This project includes removing and replacing all metal and flat roofing components, including panels, flashing, gutters and damaged plywood, with new underlayment copper penny colored metal roof panels designed for a watertight seal. The project also replaces flat bituminous roofing, roof wall panels, skylight flashing, and wall caps, with drainage areas tested to prevent water intrusion. All components will be covered by warranties to ensure long-term performance.
  
- **Brentwood Park Improvements** - This project replaced the existing 30-year-old play structure rated for children 5-12 years of age and the underutilized sand volleyball court with separate age-appropriate play areas for children aged 2-5 years and 5-12 years. The play areas include integrated shade structures, swings, and a large variety of play and interactive equipment including several pieces for children of all abilities. The project also included the replacement of the wood shade structure with a new metal structure, new benches and picnic tables, the upgrade of the existing lighting to LED lights, a drinking fountain and the addition of a DG walking path along the eastside of the park. New concrete pathways with embedded poetry were added as part of the project.
  
- **Fairview Road Improvement Project (Fair Drive to Newport Boulevard)** - This project reallocated the excess travel lane to upgrade the Class II bike lanes to Class IV Cycle Tracks in both directions. The project enhances accessibility and safety for bicyclists and pedestrians by providing separation from motor vehicles. The project also provides a new pedestrian hybrid beacon (HAWK Signal) for pedestrians to cross Fairview Road at Valley Forge and new bus boarding islands. The project provides the first bicycle signal in the City at the Fairview Road and Wilson Street intersection for southbound travel. Landscaping, including new trees, was installed with new paving and roadway striping.
  
- **Various Project Design** - Design of the following major CIP projects were completed in Fiscal Year 2025-26:
  - Fire Station #2
  - Costa Mesa Skate Park Expansion
  - Ketchum-Libolt Park Expansion
  - Shalimar Park Improvements
  - Signal Modernization for Systemic Multi-Modal Safety Improvements
  - Fairview Road Improvements (Fair Drive to Adams Avenue)

**ANALYSIS:**

As part of the Fiscal Year 2025-26 budget discussion, the City Council, in response to a budgetary shortfall from declining revenues, approved several actions. These include the realignment of eligible street sweeping expenses in the General Fund to the Gas Tax Fund (Fund 201) in the amount of approximately \$720,000, and the temporary deferment of approximately \$2.4 million in previously allocated Capital Projects from the 2024-25 Fiscal Year that are not critical to public health and safety. The latter action required authorization of the “Emergency Exception” clause of the Capital Assets Needs Ordinance under Municipal Code section 2-209.2 due to an economic downturn.

The listing of deferred projects and their subsequent consideration for the proposed CIP budget is provided below:

No.	Project Name	Deferred Amount	Notes
1	Finance Security/Effic. Remodel	\$250,000	Sufficient funding in project account
2	Citywide Community Choice Energy Study	\$150,000	Project not considered at this time
3	City Hall Breezeway Roof	\$245,000	Moved to FY 27-28
4	Westside Restoration Project	\$450,000	Moved to FY 27-28
5	Parkway Maintenance Program Citywide	\$233,757	Replaced funding source
6	Costa Mesa Country Club Modernization	\$400,000	Moved to long-term future
7	Butterfly Gardens	\$100,000	Moved to FY 28-29
8	Senior Center Improvements	\$250,000	Received Federal grant

In addition, for Fiscal Year 2025-26, the City Council authorized the “Emergency Exception” clause of the Capital Asset Needs Ordinance under Municipal Code section 2-209.2, Economic Downturn, to reduce the amount allocated to new CIP projects by \$1.2 million and did not allocate any funds towards IT replacement.

These actions required a repayment schedule to the CIP and IT funds over several years. The amounts to be repaid for Fiscal Year 2026-27 for prior deferrals is \$600,737 for the CIP account and \$116,310 for the IT account.

Deferred Allocation	Total Deferment	Year 1
FY 2024-25 Projects	\$ 2,378,757.00	\$ 475,751.40
FY 2025-26 CAN	\$ 1,249,855.30	\$ 124,985.53
Total	\$ 3,628,612.30	\$ 600,736.93

**Ongoing CIP Projects:**

There are several previously funded CIP projects that are in various stages of completion. A listing of ongoing CIP projects is included in Attachment 1. There are a total of 86 CIP projects with ongoing work activity, and 20 that are yet to start. Excluding on-going projects, a total of 15 CIP projects were completed over the past year.

**Proposed FY 2026-27 CIP:**

The CIP budget for FY 2026-27, which starts on July 1, 2026, was developed based on consideration of City Council priorities, commission and community needs identified over the past year, input from various departments, Maintenance of Effort (MOE) requirements for Measure M2 and Gas Tax, and current economic challenges. Existing projects with funding shortages were also prioritized in the proposed CIP budget. The budget document will include a narrative section of the CIP process, incorporating visual representations for recommended projects, a listing of ongoing capital improvement projects with updated balances, and a five-year CIP.

The proposed FY 2026-27 CIP is included as Attachment 2. The total proposed CIP budget is approximately \$33.4 million, across all funding sources. A significant share of the proposed budget includes an estimated \$12 million in future funding that will be secured with bond financing for Fire Station 2 reconstruction. Grant funds are the next highest source of funding in the proposed CIP at approximately \$5.7 million. Gas Tax (HUTA and RMRA), Traffic Impact Fee Fund, Cannabis Traffic Impact Fees Fund, Measure M2 Fairshare, and Jack Hammett Fund comprise the remaining non-General Fund funding sources.

A total of 39 projects are proposed for FY 2026-27 CIP. A total of 41 additional projects were proposed but are not being considered for inclusion. A listing of these projects is also provided in Attachment 2.

For Fiscal Year 2026-27, while the proposed funding meets the minimum 5% contribution required by the CAN Ordinance, it does not account for repayment of the prior waivers. It is anticipated that an additional General Fund contribution of \$600,000 is required for CAN repayment for Fiscal Year 2026-27. As with prior fiscal years, approximately \$2.8 million in the capital debt service payment on the bonded debt for the Lions Park projects, and an additional \$1 million for future Fire Station #2 bond payment will be set aside from the projects listed in Attachment 2. The proposed General Fund allocation also takes into account staffing costs associated with the implementation of CIP projects, estimated to be approximately \$800,000. The proposed CIP ensures that the City continues to meet the minimum MOE requirements for Measure M2 and Gas Tax Funds.

Major projects that are proposed for FY 2026-27 are briefly described below:

- **Police Department Chillers Replacement** - This project involves the removal of existing Chillers #1 and #2 and the installation of a new high-efficiency chiller designed to meet current performance and energy standards. The existing units have reached the end of their useful service life and are no longer operating reliably or efficiently. Replacing these systems will reduce the risk of unexpected failures, improve overall energy efficiency, and provide consistent, dependable cooling performance.

- **Communications Building Improvements** - This project includes complete interior tenant improvements to modernize dispatch floor, break room, bathrooms, offices, and meeting areas. Work to be performed includes: Creating an open entry space concept, remove cabinets/remodel work area room in front office area copy room, renovation and reconfiguration to accommodate accessible stalls and the addition of a shower and locker room, level floor in the communications area, construct two supervisor office spaces (training/supervisor), remove glass separation panels in common area, remove all carpet on walls, remove window between dispatch and equipment room, replace carpet, replace t-bar ceiling and lighting, remove/replace exterior canopy outside of break room, replace all existing exterior windows, nine (9) new dispatch consoles, and Title 24 compliant energy improvements.
- **Citywide Tree Maintenance (in Public Right-of-Way)** - This is a continuation of the project initiated in the current Fiscal Year. The City maintains over 25,000 trees. However, there are areas that need additional trees as well as additional maintenance, especially along parkways and medians. Providing additional maintenance to these trees will result in fewer issues during unprecedented weather events such as high winds and heavy rain.
- **Harper Park Playground Improvements** - This project will replace the existing playground equipment and rubberized surfacing, which was installed in 1995 and has become worn and deteriorated. The playground will be redesigned to include age-appropriate play equipment with integrated shade components, interactive play equipment, and play pieces for children of all abilities.
- **Moon Park Improvements** - The initial phase of this project in Fiscal Year 2026-27 will include coordination with multiple county agencies regarding the western boundary of the park, community outreach and engagement, and ultimately produce conceptual design that will provide a clear vision for the park that the community desires. The design will include reimagining the playground area, safety fencing, lighting improvements, bike trail access improvements, and improvements to other park amenities. The conceptual design will also help determine the funding needs for Fiscal Year 2027-28.
- **Citywide Alley Improvements** - This is an ongoing Capital Improvement Project, done in multiple phases, for the major rehabilitation of the City's public alleys. The existing deteriorating alleys will be reconstructed with new concrete paving that will now last for decades. This is the latest phase of the project in which eleven (11) alleys will be constructed. After this phase, fourteen (14) alleys will be left remaining to be improved. Upon completion, all 129 City's public alleys will be completely reconstructed.
- **Adams Avenue Multipurpose Trails Project** - City staff secured an additional competitive grant in the amount of \$2,777,000 from the Southern California Association of Governments towards construction phase of these improvements. The project will construct Class I Multi-use paths along Adams Avenue from the Santa Ana River to Royal Palm Drive. Proposed improvements include curb extensions with new curb and gutter, signing and striping, new medians, median modifications, landscaping and irrigation, streetlighting relocations, utility relocations and adjustments, and traffic signal modifications. The project will enhance

accessibility and safety for bicyclists and pedestrians by providing separation from motor vehicles. The project will connect to the future Adams Avenue Bicycle Facility Project from Harbor Boulevard to Fairview Road and also to the recently constructed Class IV Cycle Track on Placentia Avenue. Securing the new federal grant for construction funds of this project allows construction to be scheduled in Fiscal Year 2027/28. This project is in accordance with the City's General Plan and the Active Transportation Plan. The project is in the design phase. The project will improve pedestrian and bicycle mobility and access in the area.

- **Mesa Del Mar Multi-Modal Access Improvements Project** - City staff secured a Highway Safety Improvement Program federal grant in the amount of \$350,000 from Caltrans for construction phase of improvements along Junipero Drive. The project will implement Class IV parking separated cycle tracks along Junipero Drive from Arlington Drive to Presidio Drive. Proposed improvements include new signing and striping, storm drain facilities, and a raised crosswalk at the Junipero Drive and Arlington Drive intersection. The project will enhance accessibility and safety for bicyclists and pedestrians by providing separation from motor vehicles. The project will connect the Mesa Del Mar neighborhood to the off-street paved trail along Arlington Road and the OC Fair & Event Center. This project is in accordance with the City's General Plan and the Active Transportation Plan. The funding request is acceptance of the grant funding for the project design phase. The project will improve pedestrian and bicycle mobility and access in the area.
  
- **Ongoing Construction Projects** - Construction of several major CIP projects will be underway during the Fiscal Year 2026-27. These include:
  - Costa Mesa Skate Park Expansion
  - Ketchum-Libolt Park Expansion
  - Shalimar Park Improvements
  - Fairview Park Mesa Restoration
  - Adams Avenue Active Transportation Project (Fairview Road to Harbor Boulevard)
  - Signal Modernization for Systemic Multi-Modal Safety Improvements

Attachment 3 provides a comparison of the anticipated FY 2026-27 CIP as part of the current year budget in the Five-Year Plan and the proposed CIP. While there is a general alignment between the projected plan and proposed plan, there are some adjustments in certain areas due to new priorities and funding availability. Attachment 3 includes a brief description of the proposed adjustments.

### **Proposed Five-Year CIP:**

Attachment 4 includes the proposed Five-Year CIP, which includes projects that were deferred from consideration in Fiscal Year 2026-27 and other future projects for consideration over the next five years and beyond. The Five-Year CIP was revised to reflect current priorities as well as to adjust fiscal years for future projects based on more realistic funding projections. The Five-Year CIP also includes projects identified in the draft Facilities Needs Assessment and Park Assessment study that was discussed with the City Council at a Study Session on March 10, 2026. Additional projects from the Facilities Needs Assessment will be added as the study is finalized in the coming months.

**Finance and Pension Advisory Committee:**

Public Works staff presented the proposed Fiscal Year 2026-27 CIP at the FiPAC meeting on March 11, 2026. The presentation included an overview outlining the CIP process, types of funding sources, status of select ongoing projects, and the FY 2026-27 CIP and the Five-Year CIP. Several projects, including Moon Park, Skate Park, and Shalimar Park were discussed to further clarify funding needs and enhance the Committee's understanding. Following the discussion, the Committee appreciated all the information provided and expressed interest in holding a follow-up meeting to develop a final recommendation to City Council.

**Parks and Community Services Commission:**

Staff presented the proposed FY 2026-27 CIP and the Five-Year CIP pertaining to Parks and Parkways and Medians, to the Parks and Community Services Commission (PACS) on March 12, 2026. The Commission deliberated on the "Guiding Values" document and its relation to the CIP and recommended that future CIP should be discussed in an earlier timeframe. The Commission, while concurring with the proposed CIP projects list, provided the following recommendations for City Council consideration:

- Marina View Park - For Fiscal Year 2026-27 add sand in areas where the levels are low and address sidewalk improvements.
- Wilson Park - For Fiscal Year 2026-27 address improvements identified in the Park Assessment Study for bathrooms.
- Community Gardens - Add \$50,000 for Fiscal Year 2027-28 for planning for Community Gardens and consider Neth Park as potential site in a multi-faceted way.
- Westside Park Development - Add \$400,000 for Fiscal Year 2027-28.
- Fairview Park and Skate Park Project - Consider ways to cut back on projects and evaluate/pursue private funding.
- Revise the Five-Year CIP to include only parks in the "C" category.

Staff will address Marina View Park and Wilson Park items listed above using operating funds as these are maintenance-related items.

**NEXT STEPS:**

The Proposed CIP is scheduled for presentation to the Planning Commission for General Plan conformity on May 11, 2026, and to the FiPAC as part of the operating budget presentation in April 2026.

All comments received from the aforementioned committee and commissions will be presented to the City Council as part of budget deliberations.

**ALTERNATIVES:**

The City Council may consider changes to the current projects proposed for the CIP budget and direct staff accordingly. Staff will evaluate and present to the Council for formal adoption at upcoming meetings.

**FISCAL REVIEW:**

The FY 2026-27 proposed CIP budget is approximately \$33.4 million, across all funds, of which an estimated \$12 million will be secured with bond financing for the Fire Station 2 reconstruction. The CIP budget was prepared using a variety of funding sources, which includes actuals, estimated revenues, and fund balances, to maximize the utilization of available funds to maintain, improve, and develop essential City assets. These funding sources also include County, State and Federal grants, many of which are reserved for CIP projects. There are sufficient fund balances and estimated revenues to support the projects recommended for the FY 2026-27 CIP from the various funding streams.

**LEGAL REVIEW:**

The City Attorney's Office has reviewed this report and approves it as to form.

**CITY COUNCIL GOALS AND PRIORITIES:**

The CIP budget strives to achieve City Council goals and objectives as listed below:

- Recruit and retain high-quality staff
- Strengthen the public's safety and improve the quality of life.
- Achieve long-term fiscal sustainability.
- Maintain and enhance the City's facilities, technology, and equipment.
- Advance environmental sustainability and climate resiliency.

**CONCLUSION:**

The attached FY 2026-27 Proposed CIP Budget utilizes anticipated revenues from various funding sources, both General Fund and Restricted Funds, to program essential and key projects in accordance with City Council adopted goals and priorities. The proposed Five-Year CIP includes projects that were deferred and other future projects for consideration over the next five years and beyond. Staff requests City Council direction on the FY 2026-27 Proposed CIP Budget in order to finalize recommendations for final budget adoption by June 30, 2026.

# ATTACHMENT 1

## CAPITAL IMPROVEMENT PROGRAM

Ongoing Capital Improvement Projects  
Remaining Balances as of 3/17/26

			TOTAL ALL FUNDS		
No.	Proj #	Project Name	Budget	Actuals	Remaining Balance
1	200013	Fire Station #2 Reconstruction	3,150,000	682,043	2,467,957
2	200040	HVAC Replacement at Various Facilities	1,030,000	419,926	610,074
3	200062	Building Maintenance Projects	4,031,136	3,799,875	231,261
4	200077	City Hall Cast Iron Drain Repair	254,019	-	254,019
5	200097	Electric Vehicle Fleet and Infrastructure	544,368	278,883	265,485
6	200099	Finance Security & Efficiency Reconfiguration	305,000	60,841	244,159
7	200102	Fire Station 3 Fuel Tank Replacement	475,461	25,421	450,040
8	200107	Sewer Line Improvement City Facilities	260,000	2,261	257,739
9	210004	Fire Stations - Minor Projects at Various Stations	702,000	590,866	111,134
10	210012	City Hall-Paint, Carpet & Misc. Improvements	660,000	379,948	280,052
11	210013	Fire Station 4 Training Tower & Grounds Reconstruction	5,315,000	4,678,110	636,890
12	210015	Police Dept - Emergency Comm Facilities Remodel	1,230,000	190,328	1,039,672
13	210019	City Hall 5th Floor Air Handler Replacement	140,000	-	140,000
14	210021	City Hall Heater(s) Replacement	350,000	-	350,000
15	210025	NHCC- Roof Replacement	825,342	185,702	639,640
16	210026	Police Dept - Locker Rooms Remodel	400,000	-	400,000
17	210027	Police Dept - Weather Proofing	350,000	-	350,000
18	210028	City Hall and Communication Generators Replacement	700,000	-	700,000
19	300090	Safe Route to School Grant Project	788,090	104,189	683,901
20	300148	Citywide Bicycle Rack Improvements	250,000	74,945	175,055
21	300163	Citywide Neighborhood Traffic Improvements	862,800	756,685	106,115
22	300169	Newport Blvd Improvement - Victoria /22nd to 19th	1,178,820	109,084	1,069,736
23	300171	SB Newport Blvd Improvement (Mesa to Victoria)	1,965,652	97,040	1,868,612
24	300172	Pavement Mitigation I -405 Project	2,650,980	-	2,650,980
25	300173	Newport Blvd Improvement NB (22nd to Bristol) &SB (Bristol to Mesa)	2,134,145	94,186	2,039,959
26	300177	Westside Street Improvements- Wilson Street	487,000	-	487,000
27	300178	Sunflower Ave Rehabilitation Project	2,570,782	-	2,570,782
28	300179	Adams Ave Active Transportation Project	3,750,000	180,150	3,569,850
29	300181	Fairview Road Improvement Project	3,216,116	665,550	2,550,566
30	300182	Fairview Rd Rehab (RMRA) Project	2,780,829	-	2,780,829

**CAPITAL IMPROVEMENT PROGRAM**

**Ongoing Capital Improvement Projects  
Remaining Balances as of 3/17/26**

			<b>TOTAL ALL FUNDS</b>		
<b>No.</b>	<b>Proj #</b>	<b>Project Name</b>	<b>Budget</b>	<b>Actuals</b>	<b>Remaining Balance</b>
31	300184	Traffic Signal at Fairview Rd and Belfast	600,000	29,999	570,001
32	300185	Harbor, 17th & Gisler Rehab (RMRA) Project	3,500,000	-	3,500,000
33	300186	Clean Mobility - On Demand Transit Services	1,000,000	585,811	414,189
34	300187	Fairview Road Improvement Fair to Adams	2,299,000	179,236	2,119,764
35	300188	Signal Modern Multi Modal Safety Improvements	4,340,100	278,557	4,061,543
36	300189	Harbor Boulevard Rehab RMRA	2,951,612	-	2,951,612
37	350030	Westside Restoration Project	765,000	247,586	517,414
38	350031	South Coast Drive Wall Repairs	709,316	653,064	56,252
39	350032	Tree Planting & Small Care Program	150,000	144,560	5,440
40	350033	Citywide Tree Maintenance in Public Right-of-Way	200,000	177,509	22,491
41	370010	Mesa Del Mar Multimodal Access	111,465	11,465	100,000
42	370042	Bus Shelter Improvement	300,000	-	300,000
43	400012	Citywide Alley Improvements	3,235,000	1,480,675	1,754,325
44	400015	Citywide Street Improvements	49,095,940	39,335,475	9,760,465
45	450010	Citywide Class II, III and IV Bicycle Projects	1,220,461	1,138,301	82,160
46	450013	Adams Ave Multi-Purpose Trail	4,788,796	335,536	4,453,260
47	450014	Adams Ave Bicycle Facility Project	3,482,547	275,426	3,207,121
48	450015	Bicycle/Pedestrian Infrastructure Improvements	950,000	107,993	842,007
49	450016	Mesa/Santa Ana Bicycle Facility Improvements	100,000	-	100,000
50	450017	MV/Peterson PI Class II Bicycle Facility	100,000	-	100,000
51	470003	Center Street Pedestrian Infrastructure Improvements	50,000	-	50,000
52	470004	Pedestrian Safety Festival	400,000	-	400,000
53	500009	New Sidewalk / Missing Link Program	1,091,525	691,525	400,000
54	500010	Parkway Maintenance Program Citywide	1,916,243	699,242	1,217,001
55	500017	Priority Sidewalk Repair	530,000	374,725	155,275
56	550011	Citywide Storm Drain Improvements - Fairview Park Storm	353,055	14,726	338,329
57	550011	Citywide Storm Drain Improvements	2,395,842	1,581,474	814,368
58	550022	Westside Storm Drain Improvements	1,600,000	478,411	1,121,589
59	700027	TeWinkle Park - Skate Park Expansion	2,470,000	261,560	2,208,440
60	700080	Park Security Lighting Replacement	374,880	350,768	24,112

**CAPITAL IMPROVEMENT PROGRAM**

**Ongoing Capital Improvement Projects  
Remaining Balances as of 3/17/26**

			<b>TOTAL ALL FUNDS</b>		
<b>No.</b>	<b>Proj #</b>	<b>Project Name</b>	<b>Budget</b>	<b>Actuals</b>	<b>Remaining Balance</b>
61	700106	Various Parks - Sidewalk Replacement	139,686	-	139,686
62	700111	Various Parks Rehab Parking Lots	70,000	-	70,000
63	700128	Park Sidewalk Accessibility Program	290,000	284,568	5,433
64	700129	Shalimar Park Improvements	250,000	21,882	228,118
65	700132	Fairview Park - Vernal Pool Restoration	407,366	341,810	65,556
66	700133	Canyon Park Inventory Management & Restoration	60,000	-	60,000
67	700134	Fairview Park Fence Sign Trail	300,000	51,850	248,150
68	700135	Fairview Park Master Plan Update	389,565	298,425	91,140
69	700137	TeWinkle Park Lakes Repairs	2,849,308	513,931	2,335,377
70	700139	Ketchum-Libolt Park Expansion	2,497,520	340,027	2,157,493
71	700141	Costa Mesa Country Club Modernization	350,000	-	350,000
72	700142	Brentwood Park Improvements	650,000	248,791	401,209
73	700144	Fairview Park-Pump Station & Westlands Recirculation System	655,000	128,159	526,841
74	700145	Shalimar Park Expansion	2,000,000	192,646	1,807,354
75	700146	Various Parks - Playground Repair and Replacement	250,000	177,078	72,922
76	700147	CM Country Club Cart Path & Ground Improvements	300,000	60,346	239,654
77	700149	Fairview Park Educational Hubs and Signage	90,000	8,357	81,643
78	700150	Fairview Park Mesa Restoration/Cultural Resource Preservation CA- ORA- 58	2,000,000	231,292	1,768,708
79	700151	Fairview Park West Bluff Stabilize & Restoration	2,000,000	36,331	1,963,669
80	700154	Golf Course & Tennis Center Improvements	1,200,000	251,572	948,428
81	700155	Jack Hammett SC Relevel and Restore Fields 1 and 2	500,000	-	500,000
82	700157	TeWinkle Batting Cage Structure & Other Improv.	325,000	230,188	94,812
83	800029	EOC Equipment Update	150,000	33,648	116,352
84	800031	Westside Police Sub-Station Improvements	911,125	-	911,125
85	800035	Senior Center- HVAC Replacement	725,000	-	725,000
86	800036	Senior Center Roof and Roof Cap Replacement	350,000	-	350,000
<b>Total Ongoing Capital Improvement Projects</b>			<b>\$ 154,147,892</b>	<b>66,260,560</b>	<b>\$ 87,887,332</b>

CAPITAL IMPROVEMENT PROGRAM

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Capital Improvement Projects by Funding Source  
Proposed Fiscal Year 2026-27

No. Category/Project Title	Gas Tax (HUTA) Fund	Park Dev. Fees Fund	Traffic Impact Fee Fund	Cannabis Traffic Impact Fees Fund	Gas Tax (RMRA) Fund	Capital Improve. Fund	Measure M2 Fairshare Fund	Grant Fund	Future Bond/Financing	Total
	201	208	214	240	251	401	416	230/231/232		
<b>FACILITIES</b>										
1						\$ 250,000				\$ 250,000
2						\$ 120,000				\$ 120,000
3						\$ 150,000				\$ 150,000
4						\$ 250,000				\$ 250,000
5						\$ 100,000				\$ 100,000
6								\$ 12,000,000		\$ 12,000,000
7						\$ 150,000				\$ 150,000
8						\$ 150,000				\$ 150,000
9						\$ 800,000				\$ 800,000
10						\$ 1,100,000				\$ 1,100,000
11								\$ 1,039,000		\$ 1,039,000
12								\$ 250,000		\$ 250,000
<i>TOTAL FACILITIES</i>										
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,070,000	\$ -	\$ 1,289,000	\$ 12,000,000	\$ 16,359,000
<b>PARKS</b>										
13	\$ 200,000									\$ 200,000
14						\$ 500,000				\$ 500,000
15						\$ 80,000				\$ 80,000
16		\$ 100,000								\$ 100,000
17						\$ 400,000				\$ 400,000
18						\$ 50,000				\$ 50,000
19						\$ 100,000				\$ 100,000
20						\$ 150,000				\$ 150,000
21						\$ 50,000				\$ 50,000
<i>TOTAL PARKS</i>										
	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,330,000	\$ -	\$ -	\$ -	\$ 1,630,000
<b>STREETS</b>										
22	\$ 200,000									\$ 200,000
23	\$ 1,000,000					\$ 350,000	\$ 1,000,000	\$ 3,100,000		\$ 5,450,000
24						\$ 2,800,000				\$ 2,800,000
25	\$ 100,000									\$ 100,000
26	\$ 75,000						\$ 75,000	\$ 50,000		\$ 200,000
27	\$ 65,000									\$ 65,000
<i>TOTAL STREETS</i>										
	\$ 1,440,000	\$ -	\$ -	\$ -	\$ 3,150,000	\$ 1,075,000	\$ 3,150,000	\$ -	\$ -	\$ 8,815,000
<b>TRANSPORTATION</b>										
28								\$ 2,777,000		\$ 2,777,000
29			\$ 100,000	\$ 150,000						\$ 250,000

CAPITAL IMPROVEMENT PROGRAM

DRAFT

Capital Improvement Projects by Funding Source  
Proposed Fiscal Year 2026-27

No. Category/Project Title	Gas Tax (HUTA) Fund	Park Dev. Fees Fund	Traffic Impact Fee Fund	Cannabis Traffic Impact Fees Fund	Gas Tax (RMRA) Fund	Capital Improve. Fund	Measure M2 Fairshare Fund	Grant Fund	Future Bond/ Financing	Total
	201	208	214	240	251	401	416	230/231/232		
<b>TRANSPORTATION (continued)</b>										
30 Bristol Street Traffic Signal Synchronization Project			\$ 150,000				\$ 165,000			\$ 315,000
31 Center Street Pedestrian Crossing and Circulation Improvements							\$ 500,000			\$ 500,000
32 Citywide Neighborhood Traffic Improvements						\$ 75,000				\$ 75,000
33 Citywide Traffic Signal Improvements							\$ 200,000			\$ 200,000
34 Clean Mobility Options Program - On-Demand Transit Services								\$ 650,000		\$ 650,000
35 College Avenue Parking and Circulation Improvements	\$ 150,000									\$ 150,000
36 Fair Drive Circulation Improvements							\$ 201,000	\$ 679,000		\$ 880,000
37 Local Road Safety Plan Update							\$ 150,000			\$ 150,000
38 Mesa Del Mar Multimodal Access								\$ 349,920		\$ 349,920
39 Signal Modernization for Systemic Multi-Modal Safety Improvements							\$ 300,000			\$ 300,000
<b>TOTAL TRANSPORTATION</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 1,516,000</b>	<b>\$ 4,455,920</b>	<b>\$ -</b>	<b>\$ 6,596,920</b>
<b>Total One-Year Capital Improvement Projects</b>	<b>\$ 1,790,000</b>	<b>\$ 100,000</b>	<b>\$ 250,000</b>	<b>\$ 150,000</b>	<b>\$ 3,150,000</b>	<b>\$ 5,550,000</b>	<b>\$ 4,666,000</b>	<b>\$ 5,744,920</b>	<b>\$ 12,000,000</b>	<b>\$ 33,400,920</b>

**ADDITIONAL PROJECTS SUBMITTED FOR CONSIDERATION IN FY 2026-27**

<b>PROJECT NAME</b>	<b>208</b>	<b>209</b>	<b>401</b>	<b>413</b>	<b>415</b>	<b>416</b>	<b>Other Funds</b>	<b>Total</b>
2026 OCTA ECP Tier 1 Grant	-	200,000	-	-	500,000	-	-	700,000
3175 Airway Roof Replacement (Bridge Shelter)	-	-	900,000	-	-	-	-	900,000
Balearic Center - ADA Upgrades	-	-	150,000	-	-	-	-	150,000
Canyon Park Light Pole Replacement	-	-	40,000	-	-	-	-	40,000
City Hall - Breezeway Roof	-	-	420,000	-	-	-	-	420,000
City Hall - Chiller	-	-	350,000	-	-	-	-	350,000
City Hall - Dampers	-	-	220,000	-	-	-	-	220,000
City Hall - Fire Department Expansion of Two CRR offices into Three Offices	-	-	400,000	-	-	-	-	400,000
City Hall - HVAC Control & Remote access	-	-	210,000	-	-	-	-	210,000
Corp Yard - Roll Up Doors	-	-	250,000	-	-	-	-	250,000
Corp Yard - Solar Storage Canopy	-	-	75,000	-	-	-	-	75,000
Costa Mesa Country Club Grounds Improvements	-	-	-	300,000	-	-	-	300,000
Costa Mesa Country Club Modernization	-	-	800,000	-	-	-	-	800,000
Costa Mesa ITS Improvements (Communications, Central System, CCTV)	-	-	-	-	-	250,000	-	250,000
Costa Mesa Skate Park Parking Lot and Parking Spaces Expansion	-	-	20,000	-	-	-	-	20,000
Downtown Recreation Center Lighting Upgrade	-	-	150,000	-	-	-	-	150,000
Estancia Park Covered Picnic Shelters/Pavilions	-	-	150,000	-	-	-	-	150,000
Fairview Park - Fencing, Signage, and Trail Restoration	-	-	50,000	-	-	-	-	50,000
Fairview Park - Educational Hubs and Signage	30,000	-	-	-	-	-	-	30,000
Fairview Park - Fencing, Signage, and Trail Restoration	25,000	-	-	-	-	-	-	25,000
Fire Station 4 Living Quarters Reconstruction	-	-	-	-	-	-	8,000,000	8,000,000
Fire Station 4 Training Tower - Phase 2	-	-	-	-	-	-	2,000,000	2,000,000
Fire Stations 3,5, and 6 Modernization	-	-	-	-	-	-	2,000,000	2,000,000
Gisler Park Light Pole Replacement	-	-	100,000	-	-	-	-	100,000
Joann/Cornerstone Bike Trail Lighting	-	-	375,000	-	-	-	-	375,000
Marina View Park Playground Replacement	350,000	-	-	-	-	-	-	350,000
Mesa Verde Library - HVAC Replacement	-	-	190,000	-	-	-	-	190,000
Mesa Verde Library - Roof Replacement	-	-	480,000	-	-	-	-	480,000
Neth Park Sculpture Garden	400,000	-	-	-	-	-	-	400,000
Open Space Master Plan	-	-	250,000	-	-	-	-	250,000
Pedestrian Safety Festival	-	-	100,000	-	-	-	-	100,000
Police Department - Detective Bureau Remodel Project	-	-	200,000	-	-	-	-	200,000
Police Department Exterior Repainting	-	-	140,000	-	-	-	-	140,000
Police Department Roof Repair	-	-	39,500	-	-	-	-	39,500
Senior Center - Lighting Control Replacement	-	-	100,000	-	-	-	-	100,000
Senior Center Roof Replacement	-	-	500,000	-	-	-	-	500,000
Senior Center Structure Repair	-	-	600,000	-	-	-	-	600,000
Shalimar Community Center	-	-	50,000	-	-	-	-	50,000
TeWinkle Park - Rubberized Surfacing Replacement	-	-	150,000	-	-	-	-	150,000
Various Parks - Rainbird Irrigation Controller Replacement	-	-	50,000	-	-	-	-	50,000
Victoria Corridor Park Development	200,000	-	-	-	-	-	-	200,000
Vista Park Light Pole Replacement	-	-	150,000	-	-	-	-	150,000
Westside Restoration Project	-	-	250,000	-	-	-	-	250,000
Westside Storm Drain Improvements	-	1,600,000	-	-	-	-	-	1,600,000
<b>TOTAL</b>	<b>\$ 1,005,000</b>	<b>\$ 1,800,000</b>	<b>\$ 7,909,500</b>	<b>\$ 300,000</b>	<b>\$ 500,000</b>	<b>\$ 250,000</b>	<b>\$ 12,000,000</b>	<b>\$ 23,764,500</b>

PROJECT NAME	FY 2026-27		NOTES
	Five-Year CIP	Proposed CIP	
Building Modification Projects	\$ 200,000.00	\$ 250,000.00	
Civic Center - Miscellaneous Repairs	\$ 150,000.00	\$ 150,000.00	
Corp Yard - Equipment Maint. - Bay Doors and Vehicle Hoist Replace	\$ 110,000.00	\$ -	Substituted with higher priority Vehicle Hoist
Corp Yard - Vehicle Hoist	\$ -	\$ 250,000.00	
Fire Stations - Minor Projects at Various Fire Stations	\$ 150,000.00	\$ 150,000.00	
Sewer Line Improvement for City Facilities	\$ 50,000.00	\$ -	Current budget adequate; Project underway
Citywide Tree Maintenance (in Public Right-of-Way)	\$ 200,000.00	\$ 200,000.00	
Fairview Park - Replace Service Road Asphalt	\$ 200,000.00	\$ -	Current budget includes \$248,149; Project scheduled for 2026-27
Park Parking Lot and Playground Rehabilitation	\$ 150,000.00	\$ 100,000.00	
Park Security Lighting Replacement	\$ 100,000.00	\$ 150,000.00	
Park Sidewalk Replacement	\$ 75,000.00	\$ 50,000.00	
Shalimar Park Expansion	\$ 350,000.00	\$ -	Current budget includes adequate funding for study
Skate Park Parking Lot and Parking Spaces Expansion	\$ 40,000.00	\$ -	Skatepark project to be underway in 2026-27; Deferred to future
Tree Planting and Small Tree Care	\$ 150,000.00	\$ -	Deferred to future year
Citywide Alley Improvements	\$ 650,000.00	\$ 200,000.00	Major alley project to be underway in 2026-27; Funding available
Citywide Street Improvements	\$ 5,000,000.00	\$ 5,450,000.00	
Citywide Street Sign Replacement	\$ 50,000.00	\$ -	Included with Citywide Street Improvements
Parkway & Medians Improvement Program	\$ 200,000.00	\$ 200,000.00	
Adams Avenue Active Transportation Improvements - Multipurpose Trails	\$ 4,777,000.00	\$ 2,777,000.00	New grant received in FY 2026-27; additional funding in FY 2027-28
Bicycle and Pedestrian Infrastructure Improvements	\$ 250,000.00	\$ 250,000.00	
Center Street Pedestrian Crossing and Circulation Improvements	\$ 500,000.00	\$ 500,000.00	
Citywide Neighborhood Traffic Improvements	\$ 100,000.00	\$ 75,000.00	
Citywide Traffic Signal Improvements	\$ 150,000.00	\$ 200,000.00	
Clean Mobility Options Program - On-Demand Transit Services	\$ 800,000.00	\$ 650,000.00	\$150,000 recognized in 2025-26 with CMO amendment
Junipero Drive Improvements/Mesa Del Mar Multimodal Access	\$ 500,000.00	\$ 349,920.00	Additional funding available in Citywide Street Improvements
New Sidewalk/Missing Link Program	\$ 100,000.00	\$ 100,000.00	
Priority Sidewalk Repair	\$ 65,000.00	\$ 65,000.00	
Total	\$ 15,067,000	\$ 12,116,920	

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

Category/Project Title	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
<b>ENERGY &amp; SUSTAINABILITY</b>							
1 City Hall - HVAC Retrofit Project	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 1,800,000
2 Citywide - Costa Mesa Green Business Program	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 200,000	\$ 300,000
3 Citywide - Drought Resistant Landscape and Vegetation Replacement	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	\$ 1,200,000
4 Citywide - Energy Efficiency Projects	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 600,000
5 Fire Stations - EV Solar and Power Stations	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
6 Various Facilities - Electric Vehicle Charging Stations	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
<i>TOTAL ENERGY &amp; SUSTAINABILITY</i>	\$ -	\$ -	\$ 300,000	\$ 1,400,000	\$ 1,100,000	\$ 1,850,000	\$ 4,500,000
<b>FACILITIES</b>							
7 3175 Airway Roof Replacement (Bridge Shelter)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
8 Balearic Center - ADA Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 Bridge Shelter - HVAC Automation	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ 165,000
12 Building Modification Projects	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	\$ 3,050,000
13 City Hall - 1st Floor Restroom and ADA Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
14 City Hall - Air Handler Replacement Various Floors	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 300,000	\$ 750,000
15 City Hall - All Doors Lock Replacement and Re-Key	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
16 City Hall - Breezeway Roof	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
17 City Hall - Chiller	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
18 City Hall - Curtain and Window Improvements (1 floor per year)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
19 City Hall - Dampers	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
20 City Hall - Development Services Workstations	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
21 City Hall - Fire Department Expansion of Two CRR offices into Three Offices	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
22 City Hall - Information Technology Server Room A/C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
23 City Hall - Office Remodel Various Floors	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 1,000,000
24 City Hall - Public Works General Services Workstations	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
25 Civic Center - Miscellaneous Repairs	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
26 Corp Yard - Equipment Maint. - Replace Vehicle Hoists	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
27 Corp Yard - Facility Perimeter Concrete Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
28 Corp Yard - Fleet Extend Bay #2 on North Side of Building for Fire Apparatus	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
29 Corp Yard - Solar Storage Canopy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
30 Corp Yard - Workspace Modernization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
31 Costa Mesa Country Club Grounds Improvements	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 600,000	\$ 900,000
32 Costa Mesa Country Club Modernization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000	\$ 4,800,000
33 Costa Mesa Housing James / 18th Street Property Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
34 Donald Dungan Library HVAC Automation and Remote Access	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
35 Donald Dungan Library Watt Stopper Lighting Control Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
36 Downtown Aquatic Center Pool Gutter Grates	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
37 Downtown Recreation Center Flat Mineral Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
38 Downtown Recreation Center Lighting Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
39 Downtown Recreation Center Rooftop Heater Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
40 Fire Station 2 Reconstruction	\$ 12,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

Category/Project Title	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
<b>FACILITIES (continued)</b>							
41 Fire Station 3 Rooftop HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
42 Fire Station 4 Living Quarters Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
43 Fire Station 4 Training Tower - Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
44 Fire Station 6 Repair Perimeter Walls	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 500,000
45 Fire Stations - Minor Projects at Various Stations	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
46 Fire Stations - Overhead, Rolling & Apparatus Door Replacement	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000
47 Fire Stations 3,5, and 6 Modernization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
48 Mesa Verde Library - ADA Compliance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
49 Mesa Verde Library - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
50 Mesa Verde Library - Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000	\$ 480,000
51 Norma Hertzog Community Center - HVAC Automation and Remote Access	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
52 Norma Hertzog Community Center - Watt Stopper Lighting Control Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
53 Police Department - Chillers Replacement	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
54 Police Department - Detective Bureau Remodel Project	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
55 Police Department - Emergency Communications Facility Improvement and Roof Replacement	\$ 1,100,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
56 Police Department - Emergency Operations Center Equipment Update	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
57 Police Department - Exhaust Fans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
58 Police Department - Facility Expansion and Reconfiguration for Real Time Crime Center (RTCC)	\$ 1,039,000	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,439,000
59 Police Department - Locker Room Remodel/HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
60 Police Department Exterior Repainting	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
61 Senior Center - Facility Improvements	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 950,000
62 Senior Center - Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
63 Senior Center - Lighting Control Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
64 Senior Center Roof Replacement	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
65 Various Facilities - HVAC Replacement Program	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000	\$ 1,450,000
66 West Side Substation HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
67 West Side Substation Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
68 West Side Substation Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>TOTAL FACILITIES</b>	<b>\$ 16,359,000</b>	<b>\$ 7,820,000</b>	<b>\$ 4,050,000</b>	<b>\$ 1,950,000</b>	<b>\$ 2,615,000</b>	<b>\$ 39,670,000</b>	<b>\$ 72,464,000</b>
<b>PARKS</b>							
69 Balearic Community Center Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
70 Balearic Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
71 Bark Park Turf Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,000	\$ 530,000
72 Butterfly Gardens	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
73 Canyon Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
74 Citywide Tree Maintenance (in Public Right-of-Way)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
75 Community Gardens	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
76 Costa Mesa Skate Park Expansion	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
77 Costa Mesa Skate Park Parking Lot and Parking Spaces Expansion	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 300,000
78 Costa Mesa Tennis Center Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
79 Del Mesa Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
80 Estancia Park Covered Picnic Shelters/Pavilions	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 75,000	\$ 225,000
81 Fairview Park - Educational Hubs and Signage	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

Category/Project Title	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
<b>PARKS (continued)</b>							
82 Fairview Park - Fencing, Signage, and Trail Restoration	\$ -	\$ 350,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 575,000
83 Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
84 Fairview Park - Vernal Pools Restoration	\$ 80,000	\$ 80,000	\$ 25,000	\$ -	\$ 200,000	\$ -	\$ 385,000
85 Fairview Park Master Plan Implementation	\$ 100,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,500,000
86 Gisler Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
87 Harper Park - Playground Replacement	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
88 Heller Park Playground Replacement and Restroom Improvement	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ 950,000
89 Joann/Cornerstone Bike Trail Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
90 Lindbergh Park Playground Replacement	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
91 Marina View Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
92 Mesa Verde Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
93 Moon Park - Playground Replacement	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
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	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,050,000
97 Park Sidewalk Replacement	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000
98 Shalimar Park Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
99 Shiffer Park - Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
100 Shiffer Park - Restroom Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
101 Smallwood Park Playground Replacement (5-12yo)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
102 TeWinkle Park - Amphitheater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
103 TeWinkle Park - Rubberized Surfacing Replacement	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
104 TeWinkle Park Athletic Complex Drainage Improvements	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
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	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 550,000
107 Victoria Corridor Park Development	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,400,000
108 Vista Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
109 Wakeham Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
110 Westside Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
111 Wilson Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
112 Wimbledon Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ 560,000
<b>TOTAL PARKS</b>	\$ 1,630,000	\$ 2,305,000	\$ 2,075,000	\$ 3,050,000	\$ 2,050,000	\$ 37,340,000	\$ 48,450,000
<b>PARKWAY &amp; MEDIANS</b>							
113 Arlington Dr. at Newport Blvd. - Streetscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
114 Fair Drive - Civic Center	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
115 Gisler Avenue - Bike Trail Landscape	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
116 Gisler Avenue - Landscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
117 Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
118 Newport Boulevard Landscape Improvements - S/O 17th Street	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
<b>TOTAL PARKWAY &amp; MEDIANS</b>	\$ -	\$ -	\$ -	\$ 160,000	\$ 25,000	\$ 2,045,000	\$ 2,230,000
<b>STREETS</b>							
119 Brentwood Avenue - Storm Drain System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 793,040	\$ 793,040

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-31

Category/Project Title	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
<b>STREETS (continued)</b>							
120 Cherry Lake Storm Drain System - Phase I, II & III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,721,600	\$ 2,721,600
121 Cherry Lake Storm Drain System - Phase IV & V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,009,360	\$ 2,009,360
122 Citywide Alley Improvements	\$ 200,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,200,000
123 Citywide Storm Drain Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
124 Citywide Street Improvements	\$ 5,450,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 30,450,000
125 Citywide Street Improvements - RMRA	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 16,800,000
126 Citywide Street Sign Replacement	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
127 New Sidewalk/Missing Link Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
128 Parkway & Medians Improvement Program	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,075,000
129 Priority Sidewalk Repair	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 390,000
130 Water Quality Improvement Project	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
131 Westside Restoration Project	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
132 Westside Storm Drain Improvements	\$ -	\$ 1,600,000	\$ 1,800,000	\$ 1,800,000	\$ 2,000,000	\$ 2,000,000	\$ 9,200,000
<i>TOTAL STREETS</i>	\$ 8,815,000	\$ 10,540,000	\$ 10,840,000	\$ 10,340,000	\$ 10,540,000	\$ 31,014,000	\$ 82,089,000
<b>TRANSPORTATION</b>							
133 Adams Avenue Multipurpose Trails	\$ 2,777,000	\$ 2,545,000	\$ -	\$ -	\$ -	\$ -	\$ 5,322,000
134 Airport Channel / Delhi Channel Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000	\$ 2,540,000
135 Baker - Coolidge Ave Traffic Signal Modifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
136 Bicycle and Pedestrian Infrastructure Improvements	\$ 250,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 500,000	\$ 1,650,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000
142 Bristol Street Traffic Signal Synchronization Project	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,000
143 Bus Shelter Improvements	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 50,000	\$ -	\$ 300,000
144 Center Street Pedestrian Crossing and Circulation Improvements	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
145 Citywide Neighborhood Traffic Improvements	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 575,000
146 Citywide Traffic Signal Improvements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
147 Clean Mobility Options Program - On-Demand Transit Services	\$ 650,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
148 College Avenue Parking and Circulation Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
149 E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
150 Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
151 Fair Drive Circulation Improvements	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,880,000
152 Fairview Channel Trail - Placentia Ave (n/o park) to Placentia Ave (s/o park)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	\$ 1,080,000
153 Fairview Road. / Wilson St. - Improvements (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ 1,525,000
154 Gisler Ave Class IV Cycle Tracks from Gibraltar Ave to Harbor Blvd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
155 Gisler Ave Multi-use Trail from Gisler Ave Class II facility to Fairview Rd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
156 Greenville-Banning Channel Phase 1 (Sunflower Ave to South Coast Drive)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ 870,000
157 Greenville-Banning Channel Phase 2 (Santa Ana River Trail to South Coast Dr.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,280,000	\$ 3,280,000
158 Harbor Blvd. / Adams Ave. - Intersection Improvements (Add NBL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
159 Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,895,000	\$ 4,895,000
160 Harbor Blvd. / MacArthur - Bus Turnout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000	\$ 396,000

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

Category/Project Title	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
<b>TRANSPORTATION (continued)</b>							
161 Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,167,200	\$ 2,167,200
162 Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000	\$ 920,000
163 Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,000	\$ 863,000
164 Local Road Safety Plan Update	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
165 Mesa Del Mar Multimodal Access	\$ 349,920	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 799,920
166 Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
167 Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
168 Newport Blvd. / 17th St. (Add NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
169 Newport Blvd. Northbound at Del Mar (Add WBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 132,000
170 Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
171 Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
172 Orange Coast College West Bicycle Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 760,000
173 Paularino Channel - Multipurpose Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
174 Pedestrian Safety Festival	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
175 Placentia Av. / 19th St. (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,000	\$ 386,000
176 Placentia Av. / 20th St. HAWK Signal	\$ -	\$ -	\$ 40,000	\$ 260,000	\$ -	\$ -	\$ 300,000
177 Placentia Ave Multi-Use Path from Joann Trail to Estancia High School	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
178 SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000	\$ 1,370,000
179 SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642,750	\$ 642,750
180 SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,350	\$ 625,350
181 SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,730	\$ 413,730
182 Santa Ana / Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000
183 Signal Modernization for Systemic Multi-Modal Safety Improvements	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
184 Superior Av. / 17th St. (Convert WBT to WBTL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
185 Susan Street Multi-Use Path from I-405 to South Coast Drive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000
186 West 17th St. Widening - (Newport Boulevard to Placentia Avenue)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
187 Wilson Street (Fairview Rd. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
188 Wilson Street Widening - from College Ave. to Fairview Rd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
<b>TOTAL TRANSPORTATION</b>	<b>\$ 6,596,920</b>	<b>\$ 3,845,000</b>	<b>\$ 940,000</b>	<b>\$ 1,260,000</b>	<b>\$ 1,750,000</b>	<b>\$ 58,448,740</b>	<b>\$ 72,840,660</b>
<b>Total Five-Year Capital Improvement Projects</b>	<b>\$ 33,400,920</b>	<b>\$ 24,510,000</b>	<b>\$ 18,205,000</b>	<b>\$ 18,160,000</b>	<b>\$ 18,080,000</b>	<b>\$ 170,367,740</b>	<b>\$ 282,573,660</b>