

ATTACHMENT 1

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 Parking Lot Reconfiguration							\$ 203,500					\$ 203,500
13	Police Department Range Remodel and Upgrade							\$ 600,000					\$ 600,000
14	Police Department Structural Foundation Repair							\$ 330,000					\$ 330,000
15	Senior Center Fire Alarm Panel Upgrade							\$ 71,500					\$ 71,500
16	Westside Police Sub-Station Improvements							\$ 150,000				\$ 61,125	\$ 211,125
TOTAL FACILITIES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,572,000	\$ -	\$ -	\$ 350,000	\$ 2,561,125	\$ 8,483,125
PARKS													
17	Brentwood Park Improvements							\$ 250,000					\$ 250,000
18	Butterfly Gardens							\$ 100,000					\$ 100,000
19	Fairview Park - Pump Station & Wetlands Recirculation System							\$ 155,000					\$ 155,000
20	Ketchum-Libolt Park Expansion							\$ 1,000,000					\$ 1,000,000
21	Park Sidewalk / Accessibility Program							\$ 50,000					\$ 50,000
22	Shalimar Park Expansion							\$ 1,000,000					\$ 1,000,000
23	Various Parks - Playground Repairs and Replacement							\$ 50,000					\$ 50,000
TOTAL PARKS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,605,000	\$ -	\$ -	\$ -	\$ -	\$ 2,605,000
PARKWAY & MEDIANS													
24	Parkway and Median Improvement Program	\$ 175,000						\$ 100,000		\$ 175,000			\$ 450,000
25	Westside Restoration Project							\$ 250,000					\$ 250,000
TOTAL PARKWAY & MEDIANS		\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 700,000

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		201	203	207	209	214	251	401	415	416	413	230/231/232	
STREETS													
26	CDBG Westside Street Improvements - Wilson Street	\$ 257,000		\$ 600,000									\$ 857,000
27	Citywide Alley Improvements	\$ 400,000								\$ 100,000			\$ 500,000
28	Citywide Catch Basin and Water Quality Improvement Project				\$ 30,000								\$ 30,000
29	Citywide Street Improvements	\$ 2,000,000						\$ 1,000,000		\$ 2,500,000			\$ 5,500,000
30	Placentia Ave. Stormwater Quality Trash Full-Capture System								\$ 385,000				\$ 385,000
31	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													
32	Adams Avenue Active Transportation Project							\$ 1,250,000					\$ 1,250,000
33	Bicycle and Pedestrian Infrastructure Improvements					\$ 250,000							\$ 250,000
34	Bicycle Safety Education - 16 Schools							\$ 150,000					\$ 150,000
35	Citywide Bicycle Rack Improvements					\$ 100,000							\$ 100,000
36	Citywide Class II, III and IV Bicycle Projects					\$ 500,000							\$ 500,000
37	Citywide Neighborhood Traffic Calming Improvements							\$ 75,000					\$ 75,000
38	Fairview Road Improvement Project					\$ 250,000						\$ 331,116	\$ 581,116
39	New Sidewalk / Missing Link Project	\$ 100,000											\$ 100,000
40	Priority Sidewalk Project	\$ 50,000											\$ 50,000
41	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	\$ 11,002,000	\$ 385,000	\$ 2,775,000	\$ 350,000	\$ 2,892,241	\$ 24,982,023