

CAPITAL IMPROVEMENT PROGRAM

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

| | | 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 | | |
|-------------------------|--|------------------------|--------------|--------------|------------------|-------------------------------|---------------------------|--------------------------|--------------------------------|---------------------------------|-----------------------------|--------------|-------|-----------|
| No. | Category/Project Title | 201 | 203 | 207 | 209 | 214 | 251 | 401 | 415 | 416 | 413 | 230/231/232 | Total | |
| ENERGY & SUSTAINABILITY | | | | | | | | | | | | | | |
| 1 | Corporation Yard - Electric Vehicle Charging Stations | | \$ 195,000 | | | | | | | | | | \$ | 195,000 |
| | TOTAL ENERGY & SUSTAINABILITY | \$ - | \$ 195,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ | 195,000 |
| FACILITIES | | | | | | | | | | | | | | |
| 2 | Building Modification Projects | | | | | | | \$ 231,500 | | | | | \$ | 231,500 |
| 3 | City Hall - Cast Iron Drainage Repipe | | | | | | | \$ 253,000 | | | | | \$ | 253,000 |
| 4 | City Hall - Painting, Carpet Replacement, and Miscellaneous Improvements | | | | | | | \$ 200,000 | | | | | \$ | 200,000 |
| 5 | City Hall - Training Room | | | | | | | \$ 440,000 | | | | | \$ | 440,000 |
| 6 | Costa Mesa Country Club Modernization | | | | | | | | | | \$ 350,000 | | \$ | 350,000 |
| 7 | Costa Mesa Tennis Center Improvements | | | | | | | \$ 300,000 | | | | | \$ | 300,000 |
| 8 | Fire Station 2 Reconstruction | | | | | | | \$ 1,400,000 | | | | | \$ | 1,400,000 |
| 9 | Fire Station 4 Training Tower and Grounds Reconstruction | | | | | | | \$ 1,100,000 | | | | \$ 2,500,000 | \$ | 3,600,000 |
| 10 | Fire Station 6 Roof Replacement | | | | | | | \$ 192,500 | | | | | \$ | 192,500 |
| 11 | Fire Stations - Minor Projects at Various Fire Stations | | | | | | | \$ 100,000 | | | | | \$ | 100,000 |
| 12 | Police Department - Emergency Communications Facility Remodel | | | | | | | \$ 330,000 | | | | \$ 0 | \$ | 330,000 |
| 13 | Police Department Parking Lot Reconfiguration | | | | | | | \$ 203,500 | | | | | \$ | 203,500 |
| 14 | Police Department Range Remodel and Upgrade | | | | | | | \$ 600,000 | | | | | \$ | 600,000 |
| 15 | Police Department Structural Foundation Repair | | | | | | | \$ 330,000 | | | | | \$ | 330,000 |
| 16 | Senior Center Fire Alarm Panel Upgrade | | | | | | | \$ 71,500 | | | | | \$ | 71,500 |
| 17 | Westside Police Sub-Station Improvements | | | | | | | \$ 150,000 | | | | \$ 61,125 | \$ | 211,125 |
| | TOTAL FACILITIES | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,902,000 | \$ - | \$ - | \$ 350,000 | \$ 2,561,125 | \$ | 8,813,125 |
| PARKS | | | | | | | | | | | | | | |
| 18 | Brentwood Park Improvements | | | | | | | \$ 250,000 | | | | | \$ | 250,000 |
| 19 | Butterfly Gardens | | | | | | | \$ 100,000 | | | | | \$ | 100,000 |
| 20 | Fairview Park - Pump Station & Wetlands Recirculation System | | | | | | | \$ 155,000 | | | | | \$ | 155,000 |
| 21 | Ketchum-Libolt Park Expansion | | | | | | | \$ 1,000,000 | | | | | \$ | 1,000,000 |
| 22 | Park Sidewalk / Accessibility Program | | | | | | | \$ 50,000 | | | | | \$ | 50,000 |
| 23 | Shalimar Park Expansion | | | | | | | \$ 1,000,000 | | | | | \$ | 1,000,000 |
| 24 | Various Parks - Playground Repairs and Replacement | | | | | | | \$ 50,000 | | | | | \$ | 50,000 |
| | TOTAL PARKS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,605,000 | \$ - | \$ - | \$ - | \$ - | \$ | 2,605,000 |
| PARKWAY & 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 |