

# CAPITAL IMPROVEMENT PROGRAM

## Costa Mesa Country Club Modernization

**Type** Facilities

**Department:** Parks and Comm. Svcs

**Category:** 5 - Asset Condition, Annual Recurring Costs

**Project Status:** New Project

**Item No.** 6  
**CIP Project No.** XXXXXX  
**District No.** 1

**Project Description:** Design and construction upgrades to both the Coffee Shop and Bar on the lower level of the Costa Mesa Country Club (CMCC).

**Project Justification:** The CMCC Coffee Shop and Bar have not been renovated in years. The reconfiguration of the inside dining/ bar areas can potentially increase revenues and allow for increased public usage. The refurbishment will include the snack bar on the east side of the clubhouse, along with both the Coffee Shop and Bar. Funding is requested for design and construction scheduled in the future fiscal year.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction		\$ 300,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,850,000
Contingency		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,900,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund			\$ 250,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,150,000
Golf Course Improv. Fund		\$ 350,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 750,000
				\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,900,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 1,900,000

**Location:** Costa Mesa Country Club

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-14300-40112-XXXXXX

500000-413-14300-40112-XXXXXX



## CAPITAL IMPROVEMENT PROGRAM

## Costa Mesa Tennis Center Improvements

Type Facilities

Department: Parks and Comm. Svcs

Category: 5 - Asset Condition, Annual Recurring Costs

Item No. 7

CIP Project No. XXXXXX

District No. 3

Project Status: New Project

## Project Description:

The Tennis Center requires renovations and upgrades consisting of interior and exterior improvements. The project includes Pro Shop Renovation, lighting replacement and resurface the existing tennis courses.

## Project Justification:

The Tennis Center has not been renovated or upgraded in more than two decades and is in need of improvements. The renovation of the Pro Shop requires flooring, concrete, electrical, and lighting improvements. These upgrades will enhance the tennis facility and attract community users to enjoy the high-class facility.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Construction		\$ 270,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 570,000
Contingency				\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund		\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 600,000

Location: Costa Mesa Tennis Center

Maintenance Cost Impact Description: General Maintenance, as needed.

Annual Cost Impact: \$ 7,500

Project Account (Account-Fund-Org-Program-Project):

500000-401-14300-40213-XXXXXX



## CAPITAL IMPROVEMENT PROGRAM

### Brentwood Park Improvements

**Type:** Parks  
**Department:** Public Works  
**Category:** 4 - Master Plan, General Plan

**Item No.** 18  
**CIP Project No.** XXXXXX  
**District No.** 6

**Project Status:** New Project

**Project Description:** Renovation and improvements at Brentwood Park.

**Project Justification:** Brentwood Park was expanded after the purchase of Park School. Subsequent to this acquisition and after extensive public input, the Brentwood Park Master Plan was prepared to add the new parcel of land, address the needs of the community by incorporating new park features, and modernize existing amenities. Due to the magnitude of the proposed improvements, a Master Plan would be implemented in phases as funding is available.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction		\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,550,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,600,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Park Development Fees Fund		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,350,000
Capital Improvement Fund		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,600,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 1,600,000

**Location:** Brentwood Park

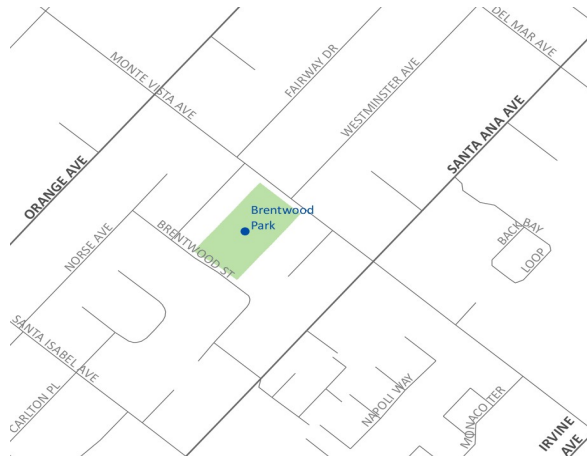
**Maintenance Cost Impact Description:** Landscape Maintenance

**Annual Cost Impact:** \$ 5,000

**Project Account (Account-Fund-Org-Program-Project):**

500000-208-19200-40112-XXXXXX

500000-401-19200-40112-XXXXXX



## CAPITAL IMPROVEMENT PROGRAM

**Butterfly Gardens**

**Type** Parks  
**Department:** Public Works  
**Category:** 4 - Master Plan, General Plan

**Item No.** 19  
**CIP Project No.** XXXXXX  
**District No.** All

**Project Status:** New Project

**Project Description:** This project will convert existing landscape at two locations that will attract migrating butterflies into habitats. Staff will work to determine suitable locations.

**Project Justification:** This project seeks to install butterfly gardens at multiple locations within the City that will beautify the community and bring aesthetic value of the surrounding neighborhoods.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funds Expended to Date: \$ -

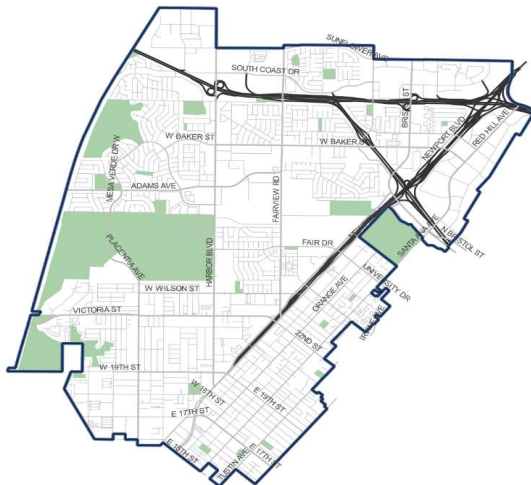
Total Estimated Project Cost: \$ 100,000

**Location:** Citywide

**Maintenance Cost Impact Description:** Landscape Maintenance

**Annual Cost Impact:** \$ 5,000

**Project Account (Account-Fund-Org-Program-Project):**  
 500000-401-19500-40111-XXXXXX





## CAPITAL IMPROVEMENT PROGRAM

### Fairview Park - Pump Station & Wetlands Recirculation System

**Type:** Parks

**Department:** Public Works

**Category:** 2 - Regulatory or Mandated Requirement

**Project Status:** New Project

**Item No.** 20  
**CIP Project No.** XXXXXX  
**District No.** 5

**Project Description:** Implement improvements and upgrades to the Fairview Park pump station and wetlands recirculation system.

**Project Justification:** Fairview Park is an ecologically sensitive habitat that requires preservation and protection. In this effort, the City proposes efficient water delivery systems using technologically advanced computer and communication systems installed at the park's pump station facility, thereby streamlining efficient water delivery operations.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction		\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
Contingency		\$ 5,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	<b>\$ -</b>	<b>\$ 155,000</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 705,000</b>

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund		\$ 155,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ -</b>	<b>\$ 155,000</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 705,000</b>

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 705,000

**Location:** Fairview Park

**Maintenance Cost Impact Description:** Software and hardware updates, pump inspection and maintenance, water quality monitoring equipment replacement, salinity probe replacement, pump inspection testing and recalibration.

**Annual Cost Impact:** \$ 10,000

**Project Account (Account-Fund-Org-Program-Project):**  
500000-401-19200-20115-XXXXXX



## CAPITAL IMPROVEMENT PROGRAM

**Ketchum-Libolt Park Expansion****Type** Parks**Department:** Public Works**Category:** 4 - Master Plan, General Plan**Item No.** 21**CIP Project No.** 700139**District No.** 4**Project Status:** Existing Project**Project Description:** This project proposes to expand and improve Ketchum-Libolt Park.**Project Justification:** Ketchum-Libolt is a neighborhood park to be expanded in order to provide additional park amenities. The additional parkland and amenities will enhance the neighborhood and provide more leisure opportunities for families to recreate.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	\$ 247,520	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,247,520
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 297,520	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,297,520

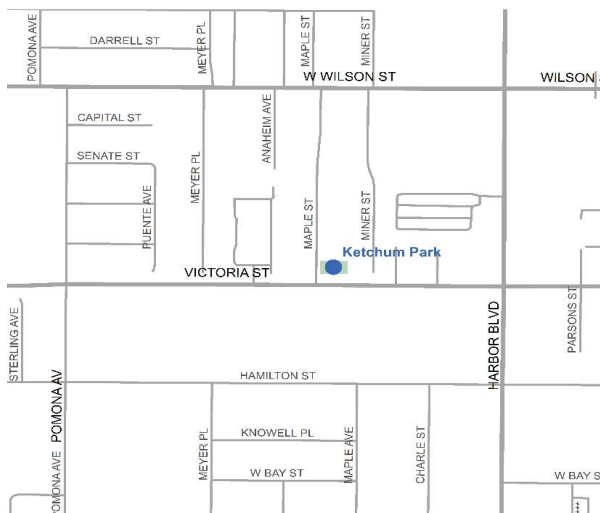
Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Park Development Fees Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Capital Improvement Fund		\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Prop 68 Per Capita Grant	\$ 247,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 247,520
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 297,520	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,297,520

**Funds Expended to Date:** \$ -**Total Estimated Project Cost:** \$ 1,297,520**Location:** Ketchum-Libolt Park**Maintenance Cost Impact Description:** Landscape Maintenance**Annual Cost Impact:** \$ 5,000**Project Account (Account-Fund-Org-Program-Project):**

500000-208-19200-40112-700139

500000-401-19200-40112-700139

500000-231-19200-40112-700139



## CAPITAL IMPROVEMENT PROGRAM

### Park Sidewalk / Accessibility Program

Type Parks

Department: Public Works

Category: 1 - Risk to Health, Safety or Environment

Item No. 22

CIP Project No. 700128

District No. All

Project Status: Ongoing citywide project; therefore, no prior budgeted amounts are included below.

Project Description: Remove and replace damaged sidewalks and improve accessibility at City Parks.

Project Justification: This project would replace cracked, raised or buckled concrete in walkways, eliminating potential walking hazards for pedestrians.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 300,000

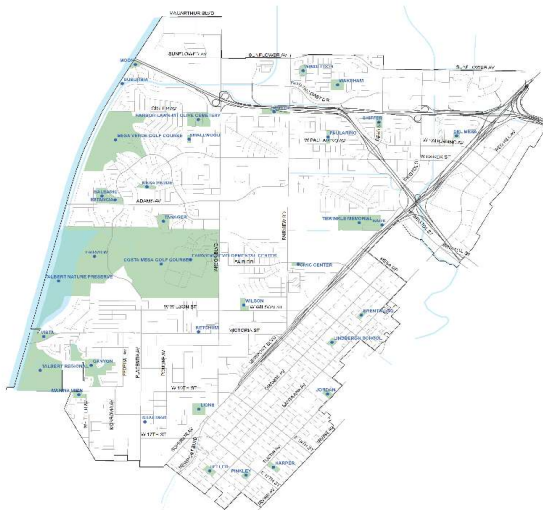
Location: Citywide, Various Parks

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

Project Account (Account-Fund-Org-Program-Project):

500000-401-19200-40112-700128



## CAPITAL IMPROVEMENT PROGRAM

**Shalimar Park Expansion**

**Type** Parks  
**Department:** Parks and Comm. Svcs  
**Category:** 4 - Master Plan, General Plan

**Item No.** 23  
**CIP Project No.** XXXXXX  
**District No.** 4

**Project Status:** New Project

**Project Description:** Expand Shalimar Park to create additional park space on the Westside of Costa Mesa.

**Project Justification:** The Westside of Costa Mesa needs additional park space, as identified in the General Plan and previous versions of the Open Space Master Plan. In addition, recent strategic planning sessions have included requests for additional park space on the westside of the City. This project would expand Shalimar Park through adjacent property acquisitions or expansion into City right-of-way to allow for additional park amenities.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Design, permits		\$ 200,000		\$ -	\$ 350,000	\$ -	\$ -	\$ 550,000
Construction		\$ 800,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 3,300,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 350,000	\$ 2,500,000	\$ -	\$ 5,850,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 350,000	\$ 1,000,000	\$ -	\$ 4,350,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 350,000	\$ 2,500,000	\$ -	\$ 5,850,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 5,850,000

**Location:** Shalimar Park

**Maintenance Cost Impact Description:** General Maintenance, as needed.

**Annual Cost Impact:** \$ 10,000

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-19200-40112-XXXXXX





## CAPITAL IMPROVEMENT PROGRAM

### Various Parks - Playground Repairs and Replacement

Type Parks

Department: Public Works

Category: 5 - Asset Condition, Annual Recurring Costs

Item No. 24  
CIP Project No. XXXXXX  
District No. All

Project Status: New Project

**Project Description:** Implement necessary rehabilitation, repairs and replacement of playground equipment and playground surfacing.

**Project Justification:** This project would replace separated or missing rubber surfacing and damaged, worn out, or unsafe playground equipment. The repairs would eliminate potential hazards due to unsafe conditions on the playground surface and on the playground equipment at various parks.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

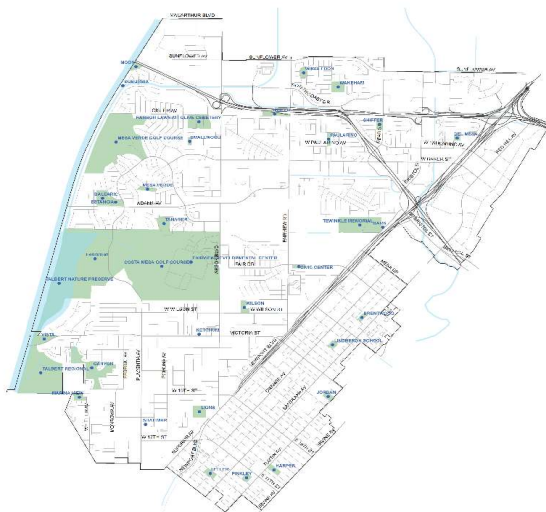
Funds Expended to Date: \$ - Total Estimated Project Cost: \$ 300,000

Location: Citywide, Various parks

Maintenance Cost Impact Description: None

Annual Cost Impact: \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
500000-401-19500-40111-XXXXXX



## CAPITAL IMPROVEMENT PROGRAM

## Parkway and Median Improvement Program

**Type** Parkway & Medians  
**Department:** Public Works  
**Category:** 1 - Risk to Health, Safety or Environment

**Item No.** 25  
**CIP Project No.** 500010  
**District No.** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** Reconstruction of damaged curb, gutter, ramps, sidewalks, and median island landscape and irrigation.

**Project Justification:** Repair damaged areas in the right-of-way and ADA accessibility improvements and replace existing median landscape and irrigation improvements with drought-tolerant landscape that includes California native plants and state-of-the-art irrigation systems.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Gas Tax (HUTA) Fund		\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,050,000
Capital Improvement Fund		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Measure M2 Fairshare Fund		\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,050,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 2,700,000

**Location:** Citywide - Various Locations

**Maintenance Cost Impact Description:** None

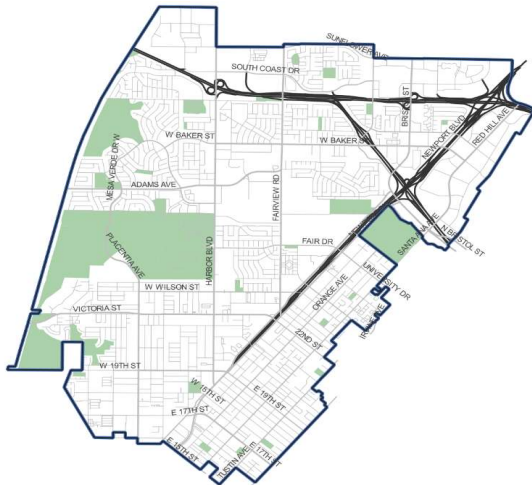
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-201-19200-30130-500010

500000-401-19200-30130-500010

500000-416-19200-30130-500010



## CAPITAL IMPROVEMENT PROGRAM

### Westside Restoration Project

**Type:** Parkway & Medians  
**Department:** Public Works  
**Category:** 4 - Master Plan, General Plan

**Item No.** 26  
**CIP Project No.** 350030  
**District No.** 4 & 5

**Project Status:** Existing Project

**Project Description:** The Westside Restoration Project is located in Districts 4 and 5 and proposes improvements designed to beautify the neighborhood, improve pedestrian and bicycle accessibility, repair aging infrastructure and enhance lighting and safety.

**Project Justification:** The restoration of the Westside is an important goal for the community. The implementation of the proposed infrastructure improvements will be the catalyst for an overall revitalization of this neighborhood, promoting Active Transportation and providing an enriching environment.

Expenditure Breakdown	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,000
Construction		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 475,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,975,000

Funding Sources	2021-22 and Prior	Proposed 2022-23	2023-24	2024-25	2025-26	2026-27	Future	Total
Capital Improvement Fund	\$ 475,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,975,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 475,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,975,000

**Funds Expended to Date:** \$ 69,274

**Total Estimated Project Cost:** \$ 1,975,000

**Location:** Westside Costa Mesa

**Maintenance Cost Impact Description:** General Maintenance

**Annual Cost Impact:** \$ 10,000

**Project Account (Account-Fund-Org-Program-Project):**  
500000-401-19200-20112-350030

