



No. Category/Project Title	Gas Tax (HUTA) Fund	AQMD Fund	CDBG Fund
	201	203	207
ENERGY & SUSTAINABILITY			
1 Corporation Yard - Electric Vehicle Charging Stations		\$ 195,000	
<i>TOTAL ENERGY & SUSTAINABILITY</i>	\$ -	\$ 195,000	\$ -
FACILITIES			
2 Building Modification Projects			
3 City Hall - Cast Iron Drainage Repipe			
4 City Hall - Painting, Carpet Replacement, and Miscellaneous Improvements			
5 City Hall - Training Room			
6 Costa Mesa Country Club Modernization			
7 Costa Mesa Tennis Center Improvements			
8 Fire Station 2 Reconstruction			
9 Fire Station 4 Training Tower and Grounds Reconstruction			
10 Fire Station 6 Roof Replacement			
11 Fire Stations - Minor Projects at Various Fire Stations			
12 Police Department - Emergency Communications Facility Remodel			
13 Police Department Parking Lot Reconfiguration			
14 Police Department Range Remodel and Upgrade			
15 Police Department Structural Foundation Repair			
16 Senior Center Fire Alarm Panel Upgrade			
17 Westside Police Sub-Station Improvements			
<i>TOTAL FACILITIES</i>	\$ -	\$ -	\$ -
PARKS			
18 Brentwood Park Improvements			
19 Butterfly Gardens			
20 Fairview Park - Pump Station & Wetlands Recirculation System			
21 Ketchum-Libolt Park Expansion			
22 Park Sidewalk / Accessibility Program			
23 Shalimar Park Expansion			
24 Various Parks - Playground Repairs and Replacement			
<i>TOTAL PARKS</i>	\$ -	\$ -	\$ -
PARKWAY & MEDIANS			
25 Parkway and Median Improvement Program	\$ 175,000		
26 Westside Restoration Project			
<i>TOTAL PARKWAY & MEDIANS</i>	\$ 175,000	\$ -	\$ -
STREETS			
27 CDBG Westside Street Improvements - Wilson Street	\$ 257,000		\$ 600,000
28 Citywide Alley Improvements	\$ 400,000		
29 Citywide Catch Basin and Water Quality Improvement Project			
30 Citywide Street Improvements	\$ 2,000,000		
31 Placentia Ave. Stormwater Quality Trash Full-Capture System			
32 Sunflower Avenue Rehabilitation Project			
<i>TOTAL STREETS</i>	\$ 2,657,000	\$ -	\$ 600,000
TRANSPORTATION			
33 Adams Avenue Active Transportation Project			
34 Bicycle and Pedestrian Infrastructure Improvements			

CAPITAL IMPROVEMENT PROGRAM

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

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
209	214	251	401	415	416	413	230/231/232	
								\$ 195,000
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000
			\$ 231,500					\$ 231,500
			\$ 253,000					\$ 253,000
			\$ 200,000					\$ 200,000
			\$ 440,000					\$ 440,000
						\$ 350,000		\$ 350,000
			\$ 300,000					\$ 300,000
			\$ 1,400,000					\$ 1,400,000
			\$ 1,100,000				\$ 2,500,000	\$ 3,600,000
			\$ 192,500					\$ 192,500
			\$ 100,000					\$ 100,000
			\$ 330,000				\$ 0	\$ 330,000
			\$ 203,500					\$ 203,500
			\$ 600,000					\$ 600,000
			\$ 330,000					\$ 330,000
			\$ 71,500					\$ 71,500
			\$ 150,000				\$ 61,125	\$ 211,125
\$ -	\$ -	\$ -	\$ 5,902,000	\$ -	\$ -	\$ 350,000	\$ 2,561,125	\$ 8,813,125
			\$ 250,000					\$ 250,000
			\$ 100,000					\$ 100,000
			\$ 155,000					\$ 155,000
			\$ 1,000,000					\$ 1,000,000
			\$ 50,000					\$ 50,000
			\$ 1,000,000					\$ 1,000,000
			\$ 50,000					\$ 50,000
\$ -	\$ -	\$ -	\$ 2,605,000	\$ -	\$ -	\$ -	\$ -	\$ 2,605,000
			\$ 100,000		\$ 175,000			\$ 450,000
			\$ 250,000					\$ 250,000
\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 700,000
								\$ 857,000
					\$ 100,000			\$ 500,000
\$ 30,000								\$ 30,000
			\$ 1,000,000		\$ 2,500,000			\$ 5,500,000
				\$ 385,000				\$ 385,000
		\$ 2,570,782						\$ 2,570,782
\$ 30,000	\$ -	\$ 2,570,782	\$ 1,000,000	\$ 385,000	\$ 2,600,000	\$ -	\$ -	\$ 9,842,782
			\$ 1,250,000					\$ 1,250,000
\$ 250,000								\$ 250,000



No. Category/Project Title	Gas Tax	AQMD	CDBG
	(HUTA) Fund	Fund	Fund
	201	203	207
TRANSPORTATION (continued)			
35 Bicycle Safety Education - 16 Schools			
36 Citywide Bicycle Rack Improvements			
37 Citywide Class II, III and IV Bicycle Projects			
38 Citywide Neighborhood Traffic Calming Improvements			
39 Fairview Road Improvement Project			
40 New Sidewalk / Missing Link Project	\$ 100,000		
41 Priority Sidewalk Project	\$ 50,000		
42 West 18th Street and Wilson Street Pedestrian Crossings			
<i>TOTAL TRANSPORTATION</i>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ -</u>
Total One-Year Capital Improvement Projects	\$ 2,982,000	\$ 195,000	\$ 600,000

CAPITAL IMPROVEMENT PROGRAM

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

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
209	214	251	401	415	416	413	230/231/232	
			\$ 150,000					\$ 150,000
	\$ 100,000							\$ 100,000
	\$ 500,000							\$ 500,000
			\$ 75,000					\$ 75,000
	\$ 250,000						\$ 331,116	\$ 581,116
								\$ 100,000
	\$ 100,000							\$ 50,000
								\$ 100,000
\$ -	\$ 1,200,000	\$ -	\$ 1,475,000	\$ -	\$ -	\$ -	\$ 331,116	\$ 3,156,116
\$ 30,000	\$ 1,200,000	\$ 2,570,782	\$ 11,332,000	\$ 385,000	\$ 2,775,000	\$ 350,000	\$ 2,892,241	\$ 25,312,023