

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source
Proposed Fiscal Year 2023-24

No.	Category/Project Title	Park Dev.	Drainage	Traffic	Gas Tax	Capital	Measure M2	Measure M2	Golf Course	Grant Fund	Total
		Fees Fund	Fund	Impact Fee Fund	(RMRA) Fund	Improve. Fund	Regional Fund	Fairshare Fund	Improv. Fund	230/231/232	
		208	209	214	251	401	415	416	413	230/231/232	
FACILITIES											
1	Building Modification Projects					\$ 282,800					\$ 282,800
2	City Hall - 1st Floor Finance Security & Efficiency Reconfiguration					\$ 250,000					\$ 250,000
3	Civic Center - Painting, Carpet Replacement, and Miscellaneous Improvements					\$ 150,000					\$ 150,000
4	Corp Yard- Installation of HVAC Rooftop Unit					\$ 125,000					\$ 125,000
5	Costa Mesa Country Club Grounds Improvements								\$ 300,000		\$ 300,000
6	Costa Mesa Country Club Modernization					\$ 400,000					\$ 400,000
7	Fire Station 2 Reconstruction					\$ 1,000,000					\$ 1,000,000
8	Fire Station 3 Replacement Fuel Tank					\$ 275,000					\$ 275,000
9	Fire Stations - Minor Projects at Various Fire Stations					\$ 150,000					\$ 150,000
10	Police Department - Carpet Replacement & Interior and Exterior Repaint					\$ 500,000					\$ 500,000
11	Westside Police Sub-Station Improvement Design					\$ 400,000					\$ 400,000
	<i>TOTAL FACILITIES</i>	\$ -	\$ -	\$ -	\$ -	\$ 3,532,800	\$ -	\$ -	\$ 300,000	\$ -	\$ 3,832,800
PARKS											
12	Balearic Community Center Asphalt Surfacing					\$ 150,000					\$ 150,000
13	Brentwood Park Improvements	\$ 400,000									\$ 400,000
14	Fairview Park - Educational Hubs and Signage	\$ 90,000									\$ 90,000
15	Fairview Park - Fencing, Signage, and Trail Restoration	\$ 150,000									\$ 150,000
16	Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58 ¹								\$ 2,000,000		\$ 2,000,000
17	Fairview Park - Pump Station and Wetlands Recirculation System ¹								\$ 500,000		\$ 500,000
18	Fairview Park - West Bluff Stabilization and Restoration ¹								\$ 2,000,000		\$ 2,000,000
19	Jack Hammett Sports Complex LED Retrofit ¹								\$ 900,000		\$ 900,000
20	Shalimar Park Improvements ¹								\$ 1,000,000		\$ 1,000,000
21	Tennis Center Improvements ¹								\$ 320,000		\$ 320,000
22	Tewinkle Athletic Complex Improvements ¹								\$ 1,150,000		\$ 1,150,000
23	TeWinkle Bark Park LED Retrofit ¹								\$ 130,000		\$ 130,000
24	TeWinkle Park Lake Repairs ¹								\$ 2,000,000		\$ 2,000,000
25	Ketchum-Libolt Park Expansion								\$ 1,200,000		\$ 1,200,000
26	Lions Park Café								\$ 1,200,000		\$ 1,200,000
27	TeWinkle Skate Park Expansion								\$ 2,000,000		\$ 2,000,000
28	Park Sidewalk / Accessibility Program					\$ 50,000					\$ 50,000
29	Various Parks - Playground Repairs and Replacement					\$ 50,000					\$ 50,000
	<i>TOTAL PARKS</i>	\$ 640,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 14,400,000	\$ 15,290,000

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Proposed Fiscal Year 2023-24

No. Category/Project Title	Park Dev. Fees Fund 208	Drainage Fund 209	Traffic Impact Fee Fund 214	Gas Tax (RMRA) Fund 251	Capital Improve. Fund 401	Measure M2 Regional Fund 415	Measure M2 Fairshare Fund 416	Golf Course Improv. Fund 413	Grant Fund 230/231/232	Total
PARKWAY & MEDIANS										
30 Parkway & Medians Improvement Program							\$ 175,000			\$ 175,000
31 Westside Restoration Project					\$ 200,000					\$ 200,000
<i>TOTAL PARKWAY & MEDIANS</i>	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 375,000
STREETS										
32 Citywide Alley Improvements							\$ 100,000			\$ 100,000
33 Citywide Catch Basin and Water Quality Improvement Project		\$ 40,000				\$ 160,000				\$ 200,000
34 Citywide Street Improvements					\$ 900,000		\$ 2,000,000			\$ 2,900,000
35 Fairview Road Rehabilitation Project (RMRA)				\$ 2,780,829						\$ 2,780,829
<i>TOTAL STREETS</i>	\$ -	\$ 40,000	\$ -	\$ 2,780,829	\$ 900,000	\$ 160,000	\$ 2,100,000	\$ -	\$ -	\$ 5,980,829
TRANSPORTATION										
36 Adams Avenue at Pinecreek Drive Improvements			\$ 600,000				\$ 600,000			\$ 1,200,000
37 Adams Avenue Bicycle Facility Project from Fairview to Harbor			\$ 500,000							\$ 500,000
38 Adams Avenue Undergrounding Project					\$ 1,250,000					\$ 1,250,000
39 Baker Street at Babb Street Signal Modifications							\$ 240,000			\$ 240,000
40 Bicycle and Pedestrian Infrastructure Improvements			\$ 50,000							\$ 50,000
41 Citywide Bicycle Rack Improvements			\$ 50,000							\$ 50,000
42 Citywide Bicycle Trail Wayfinding Signage					\$ 50,000					\$ 50,000
43 Citywide Class II, III and IV Bicycle Projects			\$ 200,000							\$ 200,000
44 Citywide Neighborhood Traffic Improvements					\$ 75,000					\$ 75,000
45 Fairview Road Improvement Project from Fair to Newport			\$ 650,000							\$ 650,000
46 Safe Routes to School Action Plan					\$ 157,618				\$ 630,472	\$ 788,090
<i>TOTAL TRANSPORTATION</i>	\$ -	\$ -	\$ 2,050,000	\$ -	\$ 1,532,618	\$ -	\$ 840,000	\$ -	\$ 630,472	\$ 5,053,090
Total One-Year Capital Improvement Projects	\$ 640,000	\$ 40,000	\$ 2,050,000	\$ 2,780,829	\$ 6,415,418	\$ 160,000	\$ 3,115,000	\$ 300,000	\$ 15,030,472	\$ 30,531,719

NOTE: 1. The projects and the funding for \$10 million in grant through Senator Min will be finalized based on input from Parks and Community Services Commission and City Council.