



CITY OF COSTA MESA

REGULAR CITY COUNCIL AND HOUSING AUTHORITY*

Agenda

Tuesday, April 22, 2025

5:00 PM

City Council Chambers
77 Fair Drive

***Note: All agency memberships are reflected in the title "Council Member"**
SPECIAL STUDY SESSION

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Comments received by 12:00 p.m. on the day of the meeting will be provided to the City Council, made available to the public, and will be part of the meeting record.

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SPECIAL STUDY SESSION MEETING OF THE CITY COUNCIL

APRIL 22, 2025 – 5:00 P.M.

JOHN STEPHENS
Mayor

MANUEL CHAVEZ
Mayor Pro Tem - District 4

ANDREA MARR
Council Member - District 3

ARLIS REYNOLDS
Council Member - District 5

LOREN GAMEROS
Council Member - District 2

JEFF PETTIS
Council Member - District 6

MIKE BULEY
Council Member - District 1

KIMBERLY HALL BARLOW
City Attorney

LORI ANN FARRELL HARRISON
City Manager

CALL TO ORDER

ROLL CALL

PUBLIC COMMENTS – ONLY MATTERS LISTED ON THE AGENDA
Comments are limited to 2 minutes, or as otherwise directed.

SPECIAL STUDY SESSION ITEM:

1. [**FISCAL YEAR 2025-26 PROPOSED CAPITAL IMPROVEMENT 25-270 PROGRAM \(CIP\) BUDGET AND FIVE-YEAR \(2025-26 TO 2029-30\) CIP STUDY SESSION**](#)

RECOMMENDATION:

Staff requests the City Council provide general direction during the Study Session on the proposed deferred Capital Projects for Fiscal Year (FY) 24-25, the 2025-26 Proposed Capital Improvement Program (CIP) Budget and the Five-Year (FY 2025-26 to FY 2029-30) CIP. A final vote on the FY 2025-26 Proposed CIP Budget is required by June 30, 2025.

Attachments: [1. List of Ongoing CIP Projects](#)
[2. Ongoing Projects for Deferment](#)
[3. Proposed FY 2025-26 CIP](#)
[4. Proposed Five-Year CIP](#)

ADJOURNMENT



CITY OF COSTA MESA

77 Fair Drive
Costa Mesa, CA 92626

Agenda Report

File #: 25-270

Meeting Date: 4/22/2025

TITLE:

FISCAL YEAR 2025-26 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET AND FIVE-YEAR (2025-26 TO 2029-30) CIP STUDY SESSION

DEPARTMENT: PUBLIC WORKS DEPARTMENT/FINANCE DEPARTMENT

PRESENTED BY: RAJA SETHURAMAN, PUBLIC WORKS DIRECTOR AND CAROL MOLINA, FINANCE DIRECTOR

CONTACT INFORMATION: RAJA SETHURAMAN, PUBLIC WORKS DIRECTOR (714) 754-5343

RECOMMENDATION:

Staff requests the City Council provide general direction during the Study Session on the proposed deferred Capital Projects for Fiscal Year (FY) 24-25, the 2025-26 Proposed Capital Improvement Program (CIP) Budget and the Five-Year (FY 2025-26 to FY 2029-30) CIP. A final vote on the FY 2025-26 Proposed CIP Budget is required by June 30, 2025.

BACKGROUND:

The Public Works Department has delivered and made progress on numerous Capital Improvement Program (CIP) projects over the past year. Several major projects were completed and continue to receive awards and recognitions by agencies such as the American Society of Civil Engineers (ASCE) and the Institute of Transportation Engineers (ITE), recognizing the Department's best practices. More importantly, our City projects are well received by the community and our City partners.

The Public Works Department is organized into five (5) divisions as follows:

- *Administration*
- *General Services*
- *Engineering*
- *Transportation Services*
- *Maintenance Services*

CIP projects are carried out by all the divisions depending on the nature of the improvement. While CIP implementation is the most visible function of the Public Works Department, it accounts for only about one-third of the department's overall workload. The Maintenance Services Division, in addition to managing park development projects in the CIP, is responsible for maintaining the City's infrastructure and parks. The General Services Division oversees the maintenance of the City's facilities and vehicle fleet, as well as building modification and facility-related CIP projects. A significant share of the Engineering Division's workload is devoted to development reviews and inspection of private and public projects and water quality/National Pollution Discharge Elimination

System (NPDES) compliance. Additionally, the CIP projects related to streets, parks and storm drains are managed by the Engineering Division. The Transportation Services Division maintains the City's traffic signal system and related infrastructure, provides development reviews for building and planning, reviews and approves traffic control plans for private and public developments, supports the Active Transportation and Traffic Impact Fee Committees, addresses various neighborhood issues, administers the City's residential permit parking program, and implements transportation CIP projects.

Funding of CIP Projects:

CIP Projects are funded by various funding mechanisms with some having restrictions on use. Some of the typical funding sources and typical projects include:

- Capital Improvement Fund (General Fund) - Restricted for capital assets
- Gas Tax (HUTA), Gas Tax (RMRA) - Streets and Alleys in public right-of-way
- Community Development Block Grants - Federal grant for specified projects
- Park Development Fees - New parks, park expansion, major improvements
- Drainage Fund - Storm Drain projects
- Traffic Impact Fees (General, Cannabis) - Development related impacts
- Measure M2 (Competitive, Fairshare) - Street and traffic signal improvements
- Golf Course Funds - Golf Course improvements
- Jack Hammett Fund - Improvements at Jack Hammett Sports Complex

The Capital Improvement Fund (Fund 401) is funded by the General Fund. Under the City of Costa Mesa's Municipal Code § 2-209 Reserve requirement, the City shall allocate a minimum of five percent (5%) of the annual General Fund revenue towards the capital asset account (Fund 401) and capital debt, currently at \$2.8 million. In Fiscal Year 2024-25, the amount budgeted towards capital projects was approximately \$6.9 million.

Accomplishments:

The City had numerous significant CIP accomplishments during the current Fiscal Year 2024-25. Some of the major accomplishments by the end of this fiscal year include:

- **LED Upgrades** - This project removed the existing lighting and replaced it with advanced Light Emitting Diode (LED) lights at the following recreational facilities: Jack Hammett Sports Complex, TeWinkle Park Athletic Complex, Costa Mesa Tennis Center, and Bark Park. The energy-efficient LED lights produce enhanced illumination while saving electrical costs at the same time, producing effective and efficient lighting, and creating a safer environment for all park users. This project was funded by the state through the office of then-State Senator David Min.
- **Costa Mesa Police Department Range Remodel** - Project improvements included the replacement of the range targeting systems, demolition of the outdated range control room, extension of the shooting range distance, enhanced acoustic insulation, and replacement of the existing exhaust air and filtration system. A new protective ceiling baffle system with steel supports was also added. In addition to range enhancements,

adjacent support areas were reconfigured and remodeled. These improvements included the Range Master's office, cleaning room, ready room, and storage room. Associated mechanical, electrical, and plumbing upgrades were also completed. To meet current building code requirements, ADA accessibility upgrades were made to the basement-level restrooms and the Police Department's front parking lot. As part of these accessibility improvements and the overall modernization effort, the aging Limited Use/Limited Application (LULA) elevator was replaced with a new unit.

- **Costa Mesa Tennis Center Improvements** - This project involved the resurfacing of the courts at the Costa Mesa Tennis Center. Not only were the existing tennis courts resurfaced, including a new color scheme update, but also eight (8) new pickleball courts were created by converting two (2) existing tennis courts. The revitalized courts, in conjunction with the new pickleball courts, have added a new dimension to the "new and improved" Costa Mesa Tennis Center. This project was funded by the City General Funds as well as state funds through the office of then-State Senator David Min.
- **Information Technology Remodel** - The IT Office Remodel Project provided upgrades to the IT Programming Division creating additional office space, workstations, and workspace improvements. Two new private offices were created as well as additional workstations. The project replaced the existing flooring and light fixtures, included new paint, and utilized new modular workstation furniture to optimize the space. The improvements modified fire alarm devices, electrical, and telecommunication devices to meet the new enhanced space
- **Clean Mobility Options - On Demand** - This grant-awarded project provides three years of operation and capital for fare-free on demand rideshare service serving Westside Costa Mesa and College Park south of Joann Street and the area surrounding East 17th Street bounded by East 18th Street in the north and East 16th Street in the south. The project was launched in Fall 2024 and includes service seven days a week 355 days a year with 3 vehicles available via application and phone number.
- **Citywide Bicycle Wayfinding** - Project included the design and installation of 116 new bicycle wayfinding signs throughout the City in the Westside, Eastside, College Park, Mesa Del Mar, Mesa North, Mesa Verde, SoBeca, and South Coast Metro neighborhoods. The wayfinding signs are designed to complement the rapid implementation of the 2018 Active Transportation Plan and Masterplan of Bikeways. The project included community engagement for sign design and placement locations.
- **Lions Park Café** - The Lions Park Café is a new City facility that will provide park-goers a location to purchase food and coffee beverages. The facility will provide the operator with the necessary kitchen equipment to serve hot and cold food and beverages. The facility includes a food prep area, cold and dry storage, a dishwashing station, a staff restroom, storage room, and commercial-grade kitchen equipment.
- **Adams Avenue Rehabilitation** - This street improvement project was on Adams Avenue between the Santa Ana River and Royal Palm Drive, as well as along Royal Palm Drive from Adams Avenue to Elm Avenue. Street pavement rehabilitation included removal and reconstruction of damaged pavement sections and grinding and overlaying with new asphalt. Improved bicycle facilities were installed with green conflict zones that included highly visible crosswalks at major intersections. These striping improvements are consistent with the City's Active Transportation Plan (ATP) in achieving connectivity and expanding the City's growing bicycle networks. This project

was financed through the Road Maintenance and Rehabilitation Account (RMRA) funds. In addition, this was the first project to be administered by the City's Community Workforce Agreement (CWA). The goal of the CWA is to develop opportunities for qualified locally hired individuals and veterans for the construction of the City's various CIPs.

- **Adams Avenue/Pinecreek Drive Intersection Improvements** - The Adams Avenue and Pinecreek Drive Intersection Multimodal Improvements Project implemented innovative pedestrian and bicycle safety improvements at the primary entrance to Orange Coast Community College, one of the city's busiest bicycle and pedestrian crossing locations. The project included the removal of two automobile free-right (slip lanes) for bicycle and pedestrian mobility improvements including a new crosswalk, high visibility crosswalk striping, new pedestrian paths, and new Class I off-street bicycle trails. The project's primary focus is to provide a more comfortable and improved pedestrian and bicycle crossing at the high activity crossing location where students cross Adams Avenue to access the County's busiest community college. The project also included a reduction in travel lane widths, street rehabilitation, median realignment, and Americans with Disabilities Act (ADA) improvements. The design was finished in 2024, and construction is scheduled for completion in May 2025.

ANALYSIS:

There are several previously funded CIP projects that are in various stages of completion. A listing of ongoing CIP projects is included in Attachment 1. There are a total of 72 CIP projects with ongoing work activity, and 30 that are yet to start. A total of 23 CIP projects were completed over the past year.

On March 11, 2025, staff presented to City Council the 2024-25 Mid-Year Budget Update Study Session. Staff outlined some of the economic and consumer challenges the City experienced, which impacted Sales Tax revenue. In response to a budgetary shortfall from declining revenues, several actions were proposed by staff to address the potential shortfall in revenues. These actions included the realignment of eligible street sweeping expenses in the General Fund to the Gas Tax Fund (Fund 201) in the amount of approximately \$720,000, and the temporary deferment of \$2.9 million in Capital Projects that are not critical to public health and safety, requiring a partial waiver of the City of Costa Mesa's Municipal Code § 2-209.2 Emergency exception (a)(2) due to an economic downturn. This waiver requires a supermajority approval of the entire City Council.

Staff identified the following projects for deferral and is also included as Attachment 2:

Project	Amount	Note
City Hall Cast Iron Drain Repipe	\$254,019	
Finance Security/Efficiency Remodel	250,000	
Citywide Community Choice Energy Study	150,000	
City Hall 5 th Floor Air Handler Replacement	140,000	
City Hall Breezeway Roof	245,000	
City Hall Heater(s) Replacement	350,000	
Westside Restoration Project	450,000	
Parkway Maintenance Program Citywide	233,757	
Costa Mesa Country Club Modernization	400,000	General Fund Share
Butterfly Gardens	100,000	
Savings from Completed Projects	300,000	
TOTAL DEFERMENT AMOUNT	\$2,872,776	

The above table was presented to City Council at the March 11th City Council Study Session. The Council directed staff to provide a list of the full comprehensive ongoing capital projects and to obtain input from the Finance and Pension Advisory Committee (FiPAC). Attachment 1 is the complete list of ongoing CIP projects and provides details on the General Plan funding for each. In addition, staff identified projects that are High Priority, Under Construction/Implementation and/or are funded by Restricted Funds.

Finance and Pension Advisory Committee:

Public Works staff presented at the FiPAC meeting on April 9, 2025. The presentation included the above proposed project deferrals as well as the FY 2025-26 CIP and the Five-Year CIP. The Committee recommended the above projects for deferral, with the exception of, 1) Cast Iron Drain Repipe, 2) Air Handler Replacement, and 3) Heater(s) Replacement projects. The Committee’s rationale was that if these maintenance items were left unaddressed - they may lead to more expensive repairs in the near future. FiPAC did not identify any replacement projects for deferral and left them for staff to propose. Staff continues to recommend the deferral of the Cast Iron Drain Repipe project, and requests City Council consider the following General Funded projects in the pending category that could be substituted for deferral:

- Sewer Line Improvement Project \$250,000
- Senior Center Improvements \$250,000

Proposed FY 2025-26 CIP:

The CIP budget for FY 2025-26, which starts on July 1, 2025, was developed based on consideration of City Council priorities, commission and community needs identified over the past year, input from various departments, Maintenance of Effort (MOE) requirements for Measure M2 and Gas Tax, and current economic challenges. The budget document will include a narrative section of the CIP process, incorporating visual representations for recommended projects, a listing of ongoing capital improvement projects with updated balances, and a five-year CIP.

The proposed FY 2025-26 CIP is included as Attachment 3. The total proposed CIP budget is approximately \$28.7 million, across all funding sources. A significant share of the proposed budget includes an estimated \$12 million in future funding that will be secured with bond financing for Fire Station 2 reconstruction. Grant funds are the next highest source of funding in the proposed CIP at approximately \$6.9 million. Gas Tax (HUTA and RMRA), Community Development Block Grant Fund, Traffic Impact Fee Fund, Cannabis Traffic Impact Fees Fund, Measure M2 Fairshare, and Jack Hammett Fund comprise the remaining non-General Fund funding sources.

For Fiscal Year 2025-26, Staff will be requesting a full waiver of the City of Costa Mesa's Municipal Code § 2-209.2 Emergency exception (a)(2) in order to address anticipated revenue shortfall in the upcoming Fiscal Year. Staff will return to City Council during mid-year if there are any additional revenues that can be programmed to reinstate deferred projects or consider any new projects. As with prior fiscal years, approximately \$2.8 million in the capital debt service payment on the bonded debt for the Lions Park projects will be met aside from the projects listed in Attachment 3. The proposed General Fund allocation also takes into account the requirements to meet the minimum MOE for Measure M2 and Gas Tax Funds.

Major projects that are proposed for FY 2025-26 are briefly described below:

- **Fire Station Reconstruction Projects - Station 2** - Fire Station 2 has served the community for several decades and has exceeded its useful life. This Fire Station is no longer effective for current operational needs due to mechanical, electrical, and plumbing deficiencies. Funding is requested for the construction phase of this project.
- **Citywide Tree Maintenance (in Public Right-of-Way)** -- The City of Costa Mesa maintains over 25,000 trees. However, there are areas in the City that need additional trees as well as additional maintenance, especially along parkways and medians. Providing additional maintenance to these trees will result in fewer issues during unprecedented weather events such as high winds and heavy rain.
- **Harbor Boulevard Rehabilitation Project (RMRA)** - Street rehabilitation along Harbor Blvd. (MacArthur Blvd. to South Coast Dr.) & (Gisler Ave. to Baker St.). This street improvement project will be funded with Road Maintenance and Rehabilitation Account (RMRA) funds. RMRA is a program that provides funding for major rehabilitation of City streets that need improvement standards. Striping, markings, and bicycle facilities will be consistent with the City's Active Transportation Plan (ATP).
- **Adams Avenue Active Transportation Improvement - Multipurpose Trails** - The project will construct Class I Multi-use paths along Adams Avenue from the Santa Ana River to Royal Palm Drive. Proposed improvements include curb extensions with new curb and gutter, signing and striping, new medians, median modifications, landscaping and irrigation, streetlighting relocations, utility relocations and adjustments, and traffic signal modifications. The project will enhance accessibility and safety for bicyclists and pedestrians by providing separation from vehicles. The project will connect to the future Adams Avenue Bicycle Facility Project from Harbor Boulevard to Fairview Road and also to the recently constructed Class IV Cycle Track on Placentia Avenue. The City received a competitive federal grant for construction funds of this project. This project is in accordance with the City's General Plan and the Active Transportation Plan. The

project is in the design phase. The project will improve pedestrian and bicycle mobility and access in the area.

- **Adams Avenue Bicycle Facility Project from Fairview to Harbor** - This project will implement Class II buffered bike lanes and Class IV cycle tracks along Adams Avenue from Harbor Boulevard to Fairview Road. This project includes median modifications, pavement slurry seal, landscaping and irrigation, and signing and striping, as well as intersection modifications at the intersection of Adams Avenue and Fairview Road. The project will complement and tie into the recently constructed Adams Avenue and Pinecreek Drive Intersection Project. The City received a competitive federal grant for construction funds for this project. This project is in accordance with the City's General Plan and the Active Transportation Plan. The project is in the pre-construction phase. The project will improve pedestrian and bicycle mobility and access in the area.
- **Fairview Road Active Transportation Improvements - Fair Drive to Adams Avenue** - The project will design and construct active transportation improvements along Fairview Road from Adams Avenue to Fair Drive. Proposed improvements include improved bicycle facilities, green bicycle conflict zone striping, high visibility pedestrian crossings, pedestrian upgrades, transit stop improvements and traffic signal modifications. The City received a competitive federal grant for construction funds for this project. This project is in accordance with the City's General Plan and the Active Transportation Plan. The project is in the design phase. The project will improve pedestrian and bicycle mobility and access in the area.
- **Pedestrian Safety Festival** - The project will develop and implement a Pedestrian Safety Festival that will include a temporary weekend closure of the 750' stretch of Harbor Boulevard between Newport Boulevard and West 19th Street to automobiles. The festival which will occur on 4 weekends over the course of one year will open the space to pedestrians, bicyclists, and other non-automobile users in a plaza-like space that showcases the potential of the primary corridor in Costa Mesa's central business district to be thought of as a space for all people including those outside of cars. The festival will include various activities and a primary focus on the importance of pedestrian safety. The project encourages non-automobile mobility in the community and improves safety for pedestrians and bicyclists. This project will be funded by a United States Department of Transportation (USDOT) Safe Roads and Streets for All (SS4A) Grant.
- **Citywide Street Improvements** - This project is an annual Capital Improvement Program (CIP) to rehabilitate the City's existing streets and roadways. When appropriate, new striping, markings, and signage are implemented, including new bicycle facilities that adhere to the City's adopted Active Transportation Plan (ATP). Roadway rehabilitation may consist of grind and overlay or slurry seal based on the condition of the street per the City's approved Pavement Management Plan (PMP). The City's efforts in continually maintaining its street infrastructure have helped maintain a Pavement Condition Index (PCI) of nearly 85, the third highest for Orange County cities with populations of over 100,000.

Parks and Community Services Commission:

Staff presented the proposed FY 2025-26 CIP and the Five-Year CIP pertaining to Parks and Parkways and Medians, to the Parks and Community Services Commission (PACS) on April 10, 2025. The Commission considered the potential revenue issues in the current and future fiscal year and generally concurred with the proposed CIP. However, the Commission recommended that the Westside Park Development should have an allocation of \$250,000 in funding in the Fiscal Year 2025 -26 and additional allocations in the following fiscal years. The Commission noted that certain areas in the Westside do not have easy access to open space and parks and should be prioritized.

Proposed Five-Year CIP: Attachment 4 includes the proposed Five-Year CIP, which includes projects that were deferred from consideration in Fiscal Year 2025-26 and other future projects for consideration over the next five years and beyond. The Five-Year CIP was revised to reflect current priorities as well as to adjust fiscal years based on more realistic funding projections.

The City is also undertaking studies on Facilities Needs Assessment and Park Assessment, that will provide more clarity on future projects and funding priorities. As these studies are completed, staff will prepare a revised long-term plan for Facilities and Parks projects.

NEXT STEPS: The Public Works Department has presented the Proposed FY 25-26 CIP to the following committee and commission:

- Finance and Pension Advisory Committee - April 9, 2025
- Parks and Community Services Commission - April 10, 2025

The Proposed CIP is scheduled for presentation to the Planning Commission for General Plan conformity on May 12, 2025, and to the FiPAC as part of the operating budget presentation on May 14, 2025.

All comments received from the aforementioned committee and commissions will be presented to the City Council as part of budget deliberations.

ALTERNATIVES:

The City Council may consider changes to the current projects proposed for deferral as well as the proposed CIP budget and direct staff accordingly. Staff will evaluate and present to the Council for formal adoption at upcoming meetings.

FISCAL REVIEW:

The FY 2025-26 proposed CIP budget is approximately \$28.7 million, across all funds, of which an estimated \$12 million will be secured with bond financing for the Fire Station 2 reconstruction. The CIP budget was prepared using a variety of funding sources, which includes actuals, estimated revenues, and fund balances, to maximize the utilization of available funds to maintain, improve, and develop essential City assets. These funding sources also include County, State and Federal grants, many of which are reserved for CIP. There are sufficient fund balances and estimated revenues to support the projects recommended for the FY 2025-26 CIP from the various funding streams.

LEGAL REVIEW:

The City Attorney's Office has reviewed this report and approves it as to form.

CITY COUNCIL GOALS AND PRIORITIES:

The CIP budget strives to achieve City Council goals and objectives as listed below:

- Strengthen the public's safety and improve the quality of life.
- Achieve long-term fiscal sustainability.
- Maintain and enhance the City's facilities, technology, and equipment.
- Advance environmental sustainability and climate resiliency.

CONCLUSION:

The Mid-Year budget proposes a temporary deferment of \$2.9 million in Capital Projects to address a revenue shortfall in the current Fiscal Year. The attached FY 2025-26 Proposed CIP Budget utilizes anticipated revenues from various funding sources, both General Fund and Restricted Funds, to program essential and key projects in accordance with City Council adopted goals and priorities. The proposed Five-Year CIP includes projects that were deferred and other future projects for consideration over the next five years and beyond. Staff requests City Council direction on the FY 2025-26 Proposed CIP Budget in order to finalize recommendations for final budget adoption by June 30, 2025.

CAPITAL IMPROVEMENT PROGRAM

Ongoing Capital Improvement Projects

Remaining Balances as of 04/08/2025

DRAFT												
Capital Improvement (Fund 401)												
TOTAL ALL FUNDS												
High Priority	Const./ Impl.	Restr. Funds	No.	Proj #	Project Name	Budget	Actuals	Remaining Balance	Budget	Actuals	Remaining Balance	Phase/Status
✓			1	200013	Fire Station #2 Reconstruction	3,150,000	177,361	2,972,639	3,150,000	177,361	2,972,639	Design underway
	✓		2	200017	PD Carpet Replacement	653,200	2,379	650,821	653,200	2,379	650,821	Construction awarded; Project underway
✓	✓		3	200040	HVAC Replacement at Various Facilities	1,030,000	407,707	622,293	1,030,000	407,707	622,293	Chillers ordered
	✓		4	200062	Building Maintenance Projects	3,881,136	3,568,634	312,502	3,881,136	3,568,634	312,502	Ongoing project
✓	✓		5	200072	Fire Station #1 Dehumidifier Install	250,000	66,484	183,516	250,000	66,484	183,516	Construction awarded; Project underway
	✓		6	200080	City Hall Training Room	589,000	68,743	520,257	589,000	68,743	520,257	Construction awarded; Project underway
	✓		7	200099	Finance Security & Efficiency Reconfiguration	555,000	60,841	494,159	555,000	60,841	494,159	Design underway -Proposed \$250,000 funding reduction in CIP fund.
✓	✓		8	200102	Fire Station 3 Fuel Tank Replacement	275,000	24,466	250,534	275,000	24,466	250,534	Construction awarded; Project underway
✓	✓		9	210004	Fire Stations - Minor Projects at Various Stations	602,000	379,004	222,996	602,000	379,004	222,996	Ongoing project
	✓		10	210012	City Hall-Paint, Carpet & Misc. Improvements	500,000	288,810	211,190	500,000	288,810	211,190	Ongoing project
✓	✓	✓	11	210013	Fire Station 4 Training Tower & Grounds Reconstruction	2,815,000	1,071,101	1,743,899	5,315,000	1,736,730	3,578,270	Construction awarded; Project underway
✓	✓		12	210015	Police Dept - Emergency Comm Facilities Remodel	1,230,000	101,160	1,128,840	1,230,000	101,160	1,128,840	Design underway
✓			13	210016	Police Dept - Parking Lot Reconfiguration	203,500	101,749	101,751	203,500	101,749	101,751	Bids being solicited
✓		✓	14	210022	CM Housing James St. / 18th St. Property Improv.	-	-	-	140,000	-	140,000	Construction awarded; Project underway
✓	✓		15	210023	Facilities Needs & Assessment Study	330,000	-	330,000	330,000	-	330,000	Project underway
✓	✓		16	210028	City Hall and Communication Generators Replacement	700,000	-	700,000	700,000	-	700,000	Project underway
✓	✓	✓	17	300090	Safe Route to School Grant Project	157,618	-	157,618	788,090	-	788,090	Design underway; Grant funded project
	✓	✓	18	300148	Citywide Bicycle Rack Improvements	-	-	-	250,000	71,518	178,482	Ongoing project
✓	✓		19	300163	Citywide Neighborhood Traffic Improvements	700,000	612,440	87,560	762,800	675,240	87,560	Ongoing project
		✓	20	300169	Newport Blvd Improvement - Victoria /22nd to 19th	-	-	-	1,178,820	94,496	1,084,324	Design underway
		✓	21	300171	SB Newport Blvd Improvement (Mesa to Victoria)	-	-	-	1,965,652	97,040	1,868,612	Design underway
		✓	22	300173	Newport Blvd Improvement NB (22nd to Bristol) &SB (Bristol to Mesa)	-	-	-	2,134,145	94,186	2,039,959	Design underway
✓	✓	✓	23	300174	Adams at Pinecreek Improvements	825,336	556,365	268,971	3,592,953	2,531,051	1,061,902	Construction awarded; Project underway
✓	✓		24	300179	Adams Ave Active Transportation Project	3,750,000	142,500	3,607,500	3,750,000	142,500	3,607,500	Design underway
	✓		25	300180	Bicycle Safety Education- 16 Schools	150,000	37,529	112,471	150,000	37,529	112,471	Project underway
		✓	26	300181	Fairview Road Improvement Project	-	-	-	3,216,116	34,500	3,181,616	Bids being solicited
		✓	27	300182	Fairview Rd Rehab (RMRA) Project	-	-	-	2,780,829	-	2,780,829	Design to be awarded; Grant funded project
	✓	✓	28	300184	Traffic Signal at Fairview Rd and Belfast	-	-	-	600,000	4,188	595,813	Design underway
	✓	✓	29	300186	Clean Mobility - On Demand Transit Services	-	-	-	500,000	11,800	488,200	Project underway; Grant funded project

CAPITAL IMPROVEMENT PROGRAM

Ongoing Capital Improvement Projects
 Remaining Balances as of 04/08/2025

DRAFT												
Capital Improvement (Fund 401)												
TOTAL ALL FUNDS												
High Priority	Const./ Impl.	Restr. Funds	No.	Proj #	Project Name	Budget	Actuals	Remaining Balance	Budget	Actuals	Remaining Balance	Phase/Status
		✓	30	300187	Fairview Road Improvement Fair to Adams	24,000	-	24,000	300,000	-	300,000	Design to be awarded; Grant funded project
	✓	✓	31	300188	Signal Modern Multi Modal Safety Improvements	434,010	-	434,010	4,340,100	28,385	4,311,715	Design underway; Grant funded project
			32	350030	Westside Restoration Project	1,215,000	242,586	972,414	1,215,000	242,586	972,414	No active projects at this time - Proposed \$450,000 funding reduction in CIP Fund.
✓	✓		33	350031	South Coast Drive Wall Repairs	709,316	19,159	690,157	709,316	19,159	690,157	Design completed
✓	✓		34	350032	Tree Planting & Small Care Program	150,000	-	150,000	150,000	-	150,000	Tree canopy study underway
	✓	✓	35	370010	Mesa Del Mar Multimodal Access	200,000	11,465	188,535	300,000	11,465	288,535	Ongoing project
✓			36	370042	Bus Shelter Improvement	300,000	-	300,000	300,000	-	300,000	Ongoing project
	✓		37	370058	Citywide Traffic Signal Improvements	100,000	-	100,000	100,000	-	100,000	Ongoing project
	✓	✓	38	400012	Citywide Alley Improvements	-	-	-	3,235,000	1,395,888	1,839,112	Design underway
✓	✓	✓	39	400015	Citywide Street Improvements	5,713,297	4,319,051	1,394,246	45,045,940	31,289,256	13,756,684	Construction awarded; Project underway
✓		✓	40	450010	Citywide Class II, III and IV Bicycle Projects	20,461	17,547	2,914	1,220,461	1,066,095	154,366	Ongoing project
✓		✓	41	450013	Adams Ave Multi-Purpose Trail	-	-	-	565,796	173,204	392,592	Design awarded; Grant funded project
✓		✓	42	450014	Adams Ave Bicycle Facility Project	45,000	45,000	-	2,632,547	223,931	2,408,616	Design near completion; Grant funded project
	✓	✓	43	450015	Bicycle/Pedestrian Infrastructure Improvements	-	-	-	700,000	86,039	613,961	Ongoing project
	✓	✓	44	500009	New Sidewalk / Missing Link Program	-	-	-	991,525	691,525	300,000	Ongoing project
	✓	✓	45	500010	Parkway Maintenance Program Citywide	275,000	41,243	233,757	2,025,000	645,599	1,379,401	Ongoing project - Proposed \$233,757 funding reduction in CIP Fund
		✓	46	500017	Priority Sidewalk Repair	-	-	-	465,000	274,729	190,271	Ongoing project
✓	✓	✓	47	550011	Citywide Storm Drain Improvements	1,314,589	556,953	757,636	2,395,842	1,516,189	879,653	Storm Drain Master Plan project underway
	✓	✓	48	550023	Placentia Ave. Stormwater Quality Trash Full-Capture System	-	-	-	625,000	2,355	622,645	Construction awarded; Grant funded project
✓	✓	✓	49	700027	TeWinkle Park - Skate Park Expansion	70,000	37,841	32,159	2,170,000	129,565	2,040,435	Design underway; Grant funded project
		✓	50	700080	Park Security Lighting Replacement	-	-	-	299,880	288,090	11,790	Ongoing project
	✓		51	700106	Various Parks - Sidewalk Replacement	64,686	-	64,686	64,686	-	64,686	Ongoing project
			52	700111	Various Parks Rehab Parking Lots	70,000	-	70,000	70,000	-	70,000	Ongoing project
		✓	53	700115	Jack Hammett Sport Complex Field Upgrade	-	-	-	309,263	106,056	203,207	Ongoing project
	✓		54	700128	Park Sidewalk Accessibility Program	250,000	90,535	159,465	290,000	90,535	199,465	Ongoing project
✓	✓	✓	55	700129	Shalimar Park Improvements	-	-	-	250,000	21,882	228,118	Design underway; Grant funded project
✓	✓	✓	56	700132	Fairview Park - Vernal Pool Restoration	239,988	187,305	52,683	407,366	304,684	102,682	Project underway
	✓	✓	57	700135	Fairview Park Master Plan Update	-	-	-	389,565	236,713	152,852	Project underway
✓	✓	✓	58	700137	TeWinkle Park Lakes Repairs	-	-	-	2,132,475	143,553	1,988,922	Bids being solicited; Grant funded project

CAPITAL IMPROVEMENT PROGRAM

**Ongoing Capital Improvement Projects
Remaining Balances as of 04/08/2025**

DRAFT												
Capital Improvement (Fund 401)												
TOTAL ALL FUNDS												
High Priority	Const./ Impl.	Restr. Funds	No.	Proj #	Project Name	Budget	Actuals	Remaining Balance	Budget	Actuals	Remaining Balance	Phase/Status
✓	✓	✓	59	700139	Ketchum-Libolt Park Expansion	1,000,000	-	1,000,000	2,497,520	147,008	2,350,512	Design underway; Grant funded project
	✓	✓	60	700140	Costa Mesa Tennis Center Improvements	300,000	283,859	16,141	620,000	603,859	16,141	Ongoing project
✓		✓	61	700142	Brentwood Park Improvements	250,000	-	250,000	650,000	-	650,000	Project to be initiated soon
✓	✓	✓	62	700145	Shalimar Park Expansion	1,000,000	7,300	992,700	2,000,000	74,259	1,925,741	Design underway; Grant funded project
			63	700146	Various Parks - Playground Repair and Replacement	150,000	135,500	14,500	150,000	135,500	14,500	Ongoing project
		✓	64	700147	CM Country Club Cart Path & Ground Improvements	-	-	-	300,000	60,346	239,654	Ongoing project
	✓		65	700148	Balearic Community Center Blacktop Improvements	150,000	-	150,000	150,000	-	150,000	Construction awarded; Project underway
	✓	✓	66	700149	Fairview Park Educational Hubs and Signage	-	-	-	90,000	5,185	84,815	Ongoing project
✓		✓	67	700150	Fairview Park Mesa Restoration/Cultural Resource Preservation CA- ORA- 58	-	-	-	2,000,000	79,778	1,920,222	Project to be awarded; Grant funded
✓		✓	68	700151	Fairview Park West Bluff Stabilize & Restoration	-	-	-	2,000,000	36,331	1,963,669	Design RFP to be issued; Grant funded project
	✓		69	700154	Golf Course & Tennis Center Improvements	1,200,000	209,277	990,723	1,200,000	209,277	990,723	Ongoing project
✓	✓		70	700157	TeWinkle Batting Cage Structure & Other Improv.	325,000	-	325,000	325,000	-	325,000	Construction awarded; Project underway
✓	✓		71	800029	EOC Equipment Update	150,000	33,648	116,352	150,000	33,648	116,352	Ongoing project
✓	✓	✓	72	800032	Lion Park Café	1,100,000	104,716	995,284	2,300,000	1,304,716	995,284	Construction awarded; Grant funded project underway
Total Ongoing Capital Improvement Projects						39,167,137	14,010,260	25,156,877	\$ 129,205,523	\$ 52,455,508	\$ 76,750,015	
Projects Yet to Start												
			1	200077	City Hall Cast Iron Drain Repipe	328,000	73,981	254,019	328,000	73,981	254,019	Proposed to defer this project
		✓	2	200097	Electric Vehicle Fleet and Infrastructure	-	-	-	484,368	277,843	206,525	
✓			3	200107	Sewer Line Improvement Project	260,000	-	260,000	260,000	-	260,000	
			4	210010	Citywide Community Choice Energy Study	150,000	-	150,000	150,000	-	150,000	Proposed to defer this project
			5	210019	City Hall 5th Floor Air Handler Replacement	140,000	-	140,000	140,000	-	140,000	Proposed to defer this project
			6	210020	City Hall Breezeway Roof	245,000	-	245,000	245,000	-	245,000	Proposed to defer this project
			7	210021	City Hall Heater(s) Replacement	350,000	-	350,000	350,000	-	350,000	Proposed to defer this project
✓		✓	8	210025	NHCC- Roof Replacement	-	-	-	334,136	5,202	328,934	
✓			9	210024	NHCC- AV System Repair & Upgrade	55,000	-	55,000	55,000	-	55,000	
✓			10	210026	Police Dept - Locker Rooms Remodel	400,000	-	400,000	400,000	-	400,000	
✓			11	210027	Police Dept - Weather Proofing	350,000	-	350,000	350,000	-	350,000	
✓		✓	12	300172	Pavement Mitigation I -405 Project	-	-	-	661,980	-	661,980	
✓		✓	13	300177	Westside Street Improvements- Wilson Street	-	-	-	257,000	-	257,000	

CAPITAL IMPROVEMENT PROGRAM

Ongoing Capital Improvement Projects

Remaining Balances as of 04/08/2025

DRAFT												
High Priority	Const./ Impl.	Restr. Funds	No.	Proj #	Project Name	Capital Improvement (Fund 401)			TOTAL ALL FUNDS			Phase/Status
						Budget	Actuals	Remaining Balance	Budget	Actuals	Remaining Balance	
✓		✓	14	300178	Sunflower Ave Rehabilitation Project	-	-	-	2,570,782	-	2,570,782	
✓		✓	15	300185	Harbor, 17th & Gisler Rehab (RMRA) Project	-	-	-	3,500,000	-	3,500,000	
		✓	16	450016	Mesa/Santa Ana Bicycle Facility Improvements	-	-	-	100,000	-	100,000	
		✓	17	450017	MV/Peterson Pl Class II Bicycle Facility	-	-	-	100,000	-	100,000	
✓		✓	18	550011	Citywide Storm Drain Improvements - Fairview Park Storm	-	-	-	353,055	-	353,055	
✓		✓	19	550022	Westside Storm Drain Improvements	-	-	-	1,600,000	166,835	1,433,165	
✓		✓	20	700054	Westside Park Development	-	-	-	250,000	-	250,000	
		✓	21	700133	Canyon Park Inventory Management & Restoration	-	-	-	60,000	-	60,000	
		✓	22	700134	Fairview Park Fence Sign Trail	-	-	-	300,000	7,969	292,031	
		✓	23	700141	Costa Mesa Country Club Modernization	400,000	-	400,000	750,000	-	750,000	Proposed \$400,000 funding reduction in CIP Fund
		✓	24	700143	Butterfly Gardens	100,000	-	100,000	100,000	-	100,000	Proposed \$100,000 funding reduction in CIP Fund
		✓	25	700144	Fairview Park-Pump Station & Westlands Recirculation System	155,000	57,040	97,960	655,000	57,040	597,960	Grant funded project
		✓	26	700155	Jack Hammett SC Relevel and Restore Fields 1 and 2	-	-	-	400,000	-	400,000	
✓			27	800031	Westside Police Sub-Station Improvements	850,000	-	850,000	911,125	-	911,125	
			28	800034	Senior Center Improvements	250,000	-	250,000	250,000	-	250,000	
✓			29	800035	Senior Center- HVAC Replacement	725,000	-	725,000	725,000	-	725,000	
✓		✓	30	800036	Senior Center Roof and Roof Cap Replacement	-	-	-	350,000	-	350,000	CDBG funded project
Total Yet to Start Capital Improvement Projects						4,758,000	131,021	4,626,979	\$ 16,990,446	\$ 588,870	\$ 16,401,576	
Completed Projects												
			1	200085	IT Department Relocation							
			2	200094	Range Remodel/Update							
			3	210000	Emergency Police Dept Facility Repairs							
			4	210005	Citywide Parking Study							
			5	210018	Citywide Security Camera Replacement							
			6	300005	Adams Ave Imp RMRA							
			7	300008	Wilson Street Improvements							
			8	300162	I-405 Improvements							
			9	300183	Traffic Signal Mod Baker St @ Babb St							
			10	360003	Citywide Bicycle Trail Wayfinding Signage							

**Ongoing Capital Improvement Projects for Deferment or Funding Reductions
Remaining Balances as of 04/08/2025**

DRAFT

No.	Proj #	Project Name	Capital Improvement (Fund 401)		CIP Fund 401
			Budget	Remaining Balance	Reduction Amount
1	200077	City Hall Cast Iron Drain Repipe	328,000	254,019	254,019
2	200099	Finance Security/Effic. Remodel	555,000	494,159	250,000
3	210010	Citywide Community Choice Energy Study	150,000	150,000	150,000
4	210019	City Hall 5th Floor Air Handler Replacement	140,000	140,000	140,000
5	210020	City Hall Breezeway Roof	245,000	245,000	245,000
6	210021	City Hall Heater(s) Replacement	350,000	350,000	350,000
7	350030	Westside Restoration Project	1,215,000	972,414	450,000
8	500010	Parkway Maintenance Program Citywide	275,000	233,757	233,757
9	700141	Costa Mesa Country Club Modernization	400,000	400,000	400,000
10	700143	Butterfly Gardens	100,000	100,000	100,000
		Savings from Completed Projects			300,000
Ongoing Capital Improvement Projects for Fund Reductions			3,758,000	3,339,349	2,872,776

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source
Proposed Fiscal Year 2025-26

DRAFT

Category/Project Title	Gas Tax (HUTA) Fund	CDBG Fund	Traffic Impact Fee Fund	Cannabis Traffic Impact Fees Fund	Gas Tax (RMRA) Fund	Capital Improve. Fund	Measure M2 Fairshare Fund	Jack Hammett Fund	Grant Fund	Future Bond/Financing	Total
	201	207	214	240	251	401	416	417	230/231/232		
FACILITIES											
Building Modification Projects						\$ 150,000					\$ 150,000
Civic Center - Miscellaneous Repairs						\$ 50,000					\$ 50,000
Fire Stations - Minor Projects at Various Fire Stations						\$ 50,000					\$ 50,000
Fire Station 2 Reconstruction										\$ 12,000,000	\$ 12,000,000
TOTAL FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,250,000
PARKS											
Citywide Tree Maintenance (in Public Right-of-Way)	\$ 200,000										\$ 200,000
Jack Hammett Sports Complex - Field Restoration								\$ 100,000			\$ 100,000
Park Parking Lot and Playground Rehabilitation						\$ 100,000					\$ 100,000
Park Security Lighting Replacement						\$ 75,000					\$ 75,000
Park Sidewalk Replacement						\$ 75,000					\$ 75,000
TOTAL PARKS	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 550,000
STREETS											
Citywide Street Improvements	\$ 600,000					\$ 1,500,000	\$ 2,000,000				\$ 4,100,000
Harbor Boulevard Rehabilitation Project (RMRA)					\$ 2,951,612						\$ 2,951,612
Parkway & Medians Improvement Program	\$ 75,000						\$ 50,000				\$ 125,000
Westside Street Improvements - Wilson Street		\$ 230,000									\$ 230,000
TOTAL STREETS	\$ 675,000	\$ 230,000	\$ -	\$ -	\$ 2,951,612	\$ 1,500,000	\$ 2,050,000	\$ -	\$ -	\$ -	\$ 7,406,612
TRANSPORTATION											
Adams Avenue Active Transportation Improvements - Multipurpose Trails									\$ 4,223,000		\$ 4,223,000
Adams Avenue Bicycle Facility Project from Fairview to Harbor			\$ 200,000				\$ 650,000				\$ 850,000
Bicycle and Pedestrian Infrastructure Improvements			\$ 100,000	\$ 150,000							\$ 250,000
Center Street Pedestrian Crossing and Circulation Improvements						\$ 50,000					\$ 50,000
Citywide Neighborhood Traffic Improvements						\$ 100,000					\$ 100,000
Clean Mobility Options Program - On-Demand Transit Services									\$ 500,000		\$ 500,000
Fairview Road Active Transportation Improvements - Fair Drive to Adams Avenue			\$ 120,000				\$ 120,000		\$ 1,759,000		\$ 1,999,000
New Sidewalk/Missing Link Program	\$ 100,000										\$ 100,000
Pedestrian Safety Festival									\$ 400,000		\$ 400,000
Priority Sidewalk Repair	\$ 65,000										\$ 65,000
TOTAL TRANSPORTATION	\$ 165,000	\$ -	\$ 420,000	\$ 150,000	\$ -	\$ 150,000	\$ 770,000	\$ -	\$ 6,882,000	\$ -	\$ 8,537,000
Total One-Year Capital Improvement Projects	\$ 1,040,000	\$ 230,000	\$ 420,000	\$ 150,000	\$ 2,951,612	\$ 2,150,000	\$ 2,820,000	\$ 100,000	\$ 6,882,000	\$ 12,000,000	\$ 28,743,612

DRAFT Five-Year Capital Improvement Program

From Proposed Fiscal Year 2025-26 Through Fiscal Year 2029-2030

Category/Project Title		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future	Total
ENERGY & SUSTAINABILITY								
1	City Hall - HVAC Retrofit Project	-	-	-	\$ 600,000	\$ 600,000	\$ 600,000	\$ 1,800,000
2	Citywide - Community Choice Energy Study	-	-	-	\$ 150,000	-	-	\$ 150,000
3	Citywide - Costa Mesa Green Business Program	-	-	-	\$ 50,000	\$ 50,000	\$ 200,000	\$ 300,000
4	Citywide - Drought Resistant Landscape and Vegetation Replacement	-	-	-	\$ 200,000	\$ 200,000	\$ 600,000	\$ 1,000,000
5	Citywide - Energy Efficiency Projects	-	-	-	\$ 100,000	\$ 100,000	\$ 300,000	\$ 500,000
6	Fire Stations - EV Solar and Power Stations	-	-	-	\$ 150,000	-	-	\$ 150,000
7	Various Facilities - Electric Vehicle Charging Stations	-	-	-	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
	<i>TOTAL ENERGY & SUSTAINABILITY</i>	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,100,000	\$ 1,850,000	\$ 4,350,000
FACILITIES								
8	Balearic Center - ADA Upgrades (Exterior Restrooms)	-	-	-	-	-	\$ 150,000	\$ 150,000
9	Balearic Center - Fire Protection Sprinklers	-	-	-	-	-	\$ 160,000	\$ 160,000
10	Balearic Center - Install New HVAC Unit	-	-	-	-	-	\$ 350,000	\$ 350,000
11	Bridge Shelter - HVAC Automation	-	-	-	-	\$ 165,000	-	\$ 165,000
12	Building Modification Projects	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,150,000
13	City Hall - 1st Floor Restroom and ADA Improvements	-	-	-	-	-	\$ 750,000	\$ 750,000
14	City Hall - 5th Floor Air Handler Replacement	-	-	-	\$ 140,000	-	-	\$ 140,000
15	City Hall - 5th Floor Office Remodel	-	-	-	-	-	\$ 400,000	\$ 400,000
16	City Hall - All Doors Lock Replacement and Re-Key	-	-	-	-	\$ 100,000	-	\$ 100,000
17	City Hall - Breezeway Roof	-	-	-	-	-	\$ 245,000	\$ 245,000
18	City Hall - Cast Iron Drain Repipe	-	-	-	-	-	\$ 254,019	\$ 254,019
19	City Hall - Chillers	-	-	-	\$ 250,000	-	-	\$ 250,000
20	City Hall - Curtain and Window Improvements (1 floor per year)	-	-	-	-	-	\$ 550,000	\$ 550,000
21	City Hall - Dampers	-	-	-	\$ 50,000	-	-	\$ 50,000
22	City Hall - Heaters Replacement	-	-	-	\$ 350,000	-	-	\$ 350,000
23	City Hall - Information Technology Server Room A/C	-	-	-	-	-	\$ 255,000	\$ 255,000
24	Civic Center - Miscellaneous Repairs	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
25	Corp Yard - Construction of Breakroom and Additional Office Spaces	-	-	-	-	-	\$ 250,000	\$ 250,000
26	Corp Yard - Equipment Maint. - Bay Doors and Vehicle Hoist Replace	-	\$ 110,000	-	-	-	-	\$ 110,000
27	Corp Yard - Fleet Extend Bay #2 on North Side of Building for Fire Apparatus	-	-	-	-	\$ 50,000	\$ 400,000	\$ 450,000
28	Corp Yard - Fleet Shop Doors	-	-	-	-	-	\$ 300,000	\$ 300,000
29	Corp Yard - Industrial Maintenance Shelter	-	-	-	-	-	\$ 60,000	\$ 60,000
30	Corp Yard - Old Facility Perimeter Concrete Improvements	-	-	-	-	-	\$ 150,000	\$ 150,000
31	Costa Mesa Country Club Grounds Improvements	-	-	-	\$ 300,000	\$ 300,000	-	\$ 600,000
32	Costa Mesa Country Club Modernization	-	-	-	-	-	\$ 4,000,000	\$ 4,000,000
33	Costa Mesa Housing James /18th Street Property Improvements	-	-	-	-	-	\$ 500,000	\$ 500,000
34	Development Services Workstations	-	-	-	-	-	\$ 100,000	\$ 100,000
35	Donald Dungan Library HVAC Automation and Remote Access	-	-	-	-	-	\$ 198,000	\$ 198,000

Category/Project Title		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future	Total
FACILITIES (continued)								
36	Donald Dungan Library Watt Stopper Lighting Control Replacement	-	-	-	-	-	\$ 135,000	\$ 135,000
37	Downtown Aquatic Center Pool Gutter Grates	-	-	-	-	-	\$ 100,000	\$ 100,000
38	Downtown Recreation Center Flat Mineral Roof Replacement	-	-	-	-	-	\$ 297,000	\$ 297,000
39	Downtown Recreation Center Lighting Upgrade	-	-	-	-	-	\$ 200,000	\$ 200,000
40	Downtown Recreation Center Rooftop Heater Only Replacement	-	-	-	-	-	\$ 126,000	\$ 126,000
41	Fire Department Expansion of Two CRR Offices Into Three Offices	-	-	-	-	-	\$ 300,000	\$ 300,000
42	Fire Station 2 Reconstruction	\$ 12,000,000	-	-	-	-	-	\$ 12,000,000
43	Fire Station 3 Apparatus Door Replacement	-	-	-	-	-	\$ 75,000	\$ 75,000
44	Fire Station 3 HVAC Rooftop Replacement	-	-	-	-	-	\$ 360,000	\$ 360,000
45	Fire Station 4 Door Conversion	-	-	-	-	-	\$ 98,000	\$ 98,000
46	Fire Station 4 Living Quarters Reconstruction	-	-	-	-	-	\$ 8,000,000	\$ 8,000,000
47	Fire Station 5 Rollup Doors and Operators Replacement	-	-	-	-	-	\$ 84,000	\$ 84,000
48	Fire Station 6 Front Sectional Doors and Operators Replacement	-	-	-	-	-	\$ 55,000	\$ 55,000
49	Fire Station 6 Repair Perimeter Walls	-	-	-	-	\$ 100,000	\$ 100,000	\$ 200,000
50	Fire Stations - Minor Projects at Various Fire Stations	\$ 50,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	-	\$ 500,000
51	Mesa Verde Library - ADA Compliance Improvements	-	-	-	-	-	\$ 550,000	\$ 550,000
52	Mesa Verde Library - HVAC Replacement	-	-	-	-	-	\$ 197,000	\$ 197,000
53	Mesa Verde Library - Roof Replacement	-	-	-	-	-	\$ 397,000	\$ 397,000
54	Norma Hertzog Community Center - HVAC Automation and Remote Access	-	-	-	-	-	\$ 105,000	\$ 105,000
55	Norma Hertzog Community Center - Watt Stopper Lighting Control Replacement	-	-	-	-	-	\$ 97,000	\$ 97,000
56	Police Department - Chillers Replacement	-	-	-	\$ 500,000	-	-	\$ 500,000
57	Police Department - Emergency Communications Facility Improvements	-	-	\$ 500,000	-	-	-	\$ 500,000
58	Police Department - Emergency Communications Roof Replacement	-	-	\$ 425,000	-	-	-	\$ 425,000
59	Police Department - Emergency Operations Center Equipment Update	-	-	-	\$ 300,000	-	-	\$ 300,000
60	Police Department - Exhaust Fans	-	-	-	-	-	\$ 185,000	\$ 185,000
61	Police Department - Facility Expansion and Reconfiguration for Real-Time Crime Center (RTCC)	-	-	-	-	-	\$ 300,000	\$ 300,000
62	Police Department - Locker Rooms Remodel/HVAC	-	-	-	-	-	\$ 400,000	\$ 400,000
63	Police Department - Main Floor Breakroom Remodel	-	-	-	-	-	\$ 100,000	\$ 100,000
64	Police Department - Property & Evidence Storage - 3175 Airway Ave.	-	-	-	\$ 185,000	\$ 1,500,000	-	\$ 1,685,000
65	Police Department - Weather Proofing	-	-	-	-	-	\$ 400,000	\$ 400,000
66	Police Department - Westside Sub Station HVAC Replacement	-	-	-	-	-	\$ 265,000	\$ 265,000
67	Police Department - Westside Sub Station Renovation	-	-	-	-	-	\$ 4,000,000	\$ 4,000,000
68	Police Department - Westside Sub Station Roof Replacement	-	-	-	-	-	\$ 298,000	\$ 298,000
69	Public Works General Services Workstations	-	-	-	-	-	\$ 150,000	\$ 150,000
70	Senior Center - Facility Improvements	-	-	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
71	Senior Center - Generator	-	-	-	-	-	\$ 400,000	\$ 400,000
72	Senior Center - Lighting Control Replacement	-	-	-	-	-	\$ 275,000	\$ 275,000
73	Various Facilities - HVAC Replacement Program	-	-	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000	\$ 1,450,000
	TOTAL FACILITIES	\$ 12,250,000	\$ 610,000	\$ 1,775,000	\$ 2,925,000	\$ 3,065,000	\$ 28,721,019	\$ 49,346,019

Category/Project Title		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future	Total
PARKS								
74	Balearic Community Center - Tot Lot Playground Maintenance	-	-	-	-	-	\$ 250,000	\$ 250,000
75	Bark Park Turf Renovation	-	-	-	-	-	\$ 530,000	\$ 530,000
76	Bike Trail Lighting Cornerstone/Joann	-	-	-	-	-	\$ 400,000	\$ 400,000
77	Butterfly Gardens	-	-	\$ 50,000	\$ 50,000	\$ 50,000	-	\$ 150,000
78	Citywide Tree Maintenance (in Public Right-of-Way)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
79	Estancia Park Covered Picnic Shelters/Pavilions	-	-	-	-	-	\$ 75,000	\$ 75,000
80	Fairview Park - Asphalt Trail Rehabilitation	-	-	-	\$ 200,000	-	-	\$ 200,000
81	Fairview Park - Educational Hubs and Signage	-	-	-	\$ 88,000	-	-	\$ 88,000
82	Fairview Park - Fencing, Signage, and Trail Restoration	-	-	-	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
83	Fairview Park - Master Plan Implementation	-	-	-	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
84	Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58	-	-	-	-	-	\$ 8,000,000	\$ 8,000,000
85	Fairview Park - Replace Service Road Asphalt	-	\$ 200,000	-	-	\$ 200,000	-	\$ 400,000
86	Gisler Park - Light Poles Replacement	-	-	\$ 95,000	-	-	-	\$ 95,000
87	Harper Park - Playground Replacement	-	-	-	\$ 250,000	-	-	\$ 250,000
88	Jack Hammett Sport Complex - Field Restoration	\$ 100,000	-	-	-	-	-	\$ 100,000
89	Marina View Park - Playground Replacement	-	-	-	\$ 275,000	-	-	\$ 275,000
90	Moon Park - Replace Existing Playground Equipment (2 areas)	-	-	-	\$ 350,000	-	-	\$ 350,000
91	Neth Park Sculpture Garden	-	-	-	-	\$ 400,000	-	\$ 400,000
92	Park Parking Lot and Playground Rehabilitation	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
93	Park Security Lighting Replacement	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 975,000
94	Park Sidewalk Replacement	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
95	Shalimar Park Expansion	-	\$ 350,000	-	-	-	\$ 3,500,000	\$ 3,850,000
96	Shiffer Park - Replace Existing Playground Equipment (2 Areas)	-	-	-	-	-	\$ 350,000	\$ 350,000
97	Shiffer Park - Restroom Improvements	-	-	-	-	-	\$ 150,000	\$ 150,000
98	Skate Park Parking Lot and Parking Spaces Expansions	-	\$ 40,000	-	\$ 160,000	-	-	\$ 200,000
99	TeWinkle Park - Amphitheater	-	-	-	-	-	\$ 1,200,000	\$ 1,200,000
100	TeWinkle Park - Athletic Complex Drainage Improvements	-	-	-	\$ 200,000	-	-	\$ 200,000
101	Tree Planting and Small Tree Care	-	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
102	Various Parks - Rainbird Irrigation Controller Replacement	-	-	-	\$ 100,000	-	-	\$ 100,000
103	Victoria Corridor Park Development	-	-	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
104	Wakeham Park - Playground and Planter Improvements	-	-	-	-	-	\$ 350,000	\$ 350,000
105	Westside Park Development	-	-	-	-	-	\$ 12,000,000	\$ 12,000,000
	TOTAL PARKS	\$ 550,000	\$ 1,265,000	\$ 1,070,000	\$ 2,823,000	\$ 1,800,000	\$ 28,355,000	\$ 35,863,000
PARKWAYS & MEDIANS								
106	Arlington Dr. at Newport Blvd. - Streetscape Improvements	-	-	-	-	-	\$ 180,000	\$ 180,000
107	Arlington Drive - Bark Park Parking Lot Landscape Improvements	-	-	-	-	-	\$ 150,000	\$ 150,000
108	Fair Drive	-	-	-	\$ 160,000	-	-	\$ 160,000
109	Gisler Avenue - Bike Trail Landscape	-	-	-	-	-	\$ 165,000	\$ 165,000
110	Gisler Avenue - Landscape Improvements	-	-	-	-	-	\$ 350,000	\$ 350,000
111	Newport Boulevard Landscape Improvements - 19th St. to Bristol St	-	-	-	-	-	\$ 1,100,000	\$ 1,100,000

Category/Project Title		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future	Total
PARKWAYS & MEDIANS (continued)								
112	Newport Boulevard Landscape Improvements - S/O 17th Street	-	-	-	-	\$ 25,000	\$ 250,000	\$ 275,000
	<i>TOTAL PARKWAYS AND MEDIANS</i>	\$ -	\$ -	\$ -	\$ 160,000	\$ 25,000	\$ 2,195,000	\$ 2,380,000
STREETS								
113	Brentwood Avenue - Storm Drain System	-	-	-	-	-	\$ 793,040	\$ 793,040
114	Cherry Lake Storm Drain System - Phase I, II & III	-	-	-	-	-	\$ 2,721,600	\$ 2,721,600
115	Cherry Lake Storm Drain System - Phase IV & V	-	-	-	-	-	\$ 2,009,360	\$ 2,009,360
116	Citywide Alley Improvements	-	\$ 650,000	-	\$ 600,000	-	-	\$ 1,250,000
117	Citywide Storm Drain Improvements	-	-	-	-	-	\$ 15,000,000	\$ 15,000,000
118	Citywide Street Improvements	\$ 4,100,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 15,000,000	\$ 39,100,000
119	Citywide Street Sign Replacement	-	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	-	\$ 200,000
120	Harbor Blvd.Rehabilitation Project (RMRA)	\$ 2,951,612	-	-	-	-	-	\$ 2,951,612
121	Parkway & Medians Improvement Program	\$ 125,000	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,025,000
122	Water Quality Improvement Project	-	-	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
123	Westside Restoration Project	-	-	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
124	Westside Storm Drain Improvements	-	-	-	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	\$ 8,000,000
125	Westside Street Improvements - Wilson Street	\$ 230,000	-	-	-	-	-	\$ 230,000
	<i>TOTAL STREETS</i>	\$ 7,406,612	\$ 5,900,000	\$ 5,575,000	\$ 8,175,000	\$ 7,575,000	\$ 40,049,000	\$ 74,680,612
TRANSPORTATION								
126	Adams Avenue Active Transportation (ATP) Improvements - Multipurpose Trails	\$ 4,223,000	\$ 4,777,000	-	-	-	-	\$ 9,000,000
127	Adams Avenue Bicycle Facility Projects from Fairview to Harbor	\$ 850,000	-	-	-	-	-	\$ 850,000
128	Airport Channel/Delhi Channel Multi-Use Trail	-	-	-	-	-	\$ 2,540,000	\$ 2,540,000
129	Baker-Coolidge Ave Traffic Signal Modifications	-	-	-	-	-	\$ 300,000	\$ 300,000
130	Bicycle and Pedestrian Infrastructure Projects	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 1,200,000
131	Bristol St. / Baker St. - Intersection Improvement (Add EBT, WBT)	-	-	-	-	-	\$ 962,500	\$ 962,500
132	Bristol St. / I-405 NB - Ramps (Add WBR)	-	-	-	-	-	\$ 90,000	\$ 90,000
133	Bristol St. / Paularino Ave. (Add 2nd WBL)	-	-	-	-	-	\$ 300,210	\$ 300,210
134	Bristol St. / Sunflower Ave. - Intersection Improvement (Add 3rd NBL)	-	-	-	-	-	\$ 1,130,000	\$ 1,130,000
135	Bristol Street (Newport Blvd. St. to Santa Ana Av.) - Bicycle Facility	-	-	-	-	-	\$ 525,000	\$ 525,000
136	Bus Shelter Improvements	-	-	\$ 150,000	\$ 100,000	\$ 50,000	-	\$ 300,000
137	Center Street Pedestrian Crossing and Circulation Improvements	\$ 50,000	\$ 500,000	-	-	-	-	\$ 550,000
138	Citywide Bicycle Rack Improvements	-	-	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
139	Citywide Neighborhood Traffic Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
140	Citywide Traffic Signal Improvements	-	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
141	Clean Mobility Options Program - On-Demand Transit Services	\$ 500,000	\$ 800,000	-	-	-	-	\$ 1,300,000
142	College Avenue Parking and Circulation Improvements	-	-	\$ 125,000	-	-	-	\$ 125,000
143	Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	-	-	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
144	E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR)	-	-	-	-	-	\$ 800,000	\$ 800,000
145	Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	-	-	-	-	-	\$ 2,200,000	\$ 2,200,000
146	Fairview Channel Trail - Placentia Ave (n/o park) to Placentia Ave (s/o park)	-	-	-	-	-	\$ 1,080,000	\$ 1,080,000
147	Fairview Road Improvement Project from Fair to Adams	\$ 1,999,000	-	-	-	-	-	\$ 1,999,000

Category/Project Title		FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Future	Total
TRANSPORTATION (continued)								
148	Fairview Road. / Wilson St. - Improvements (Add EBT, WBT)	-	-	-	-	-	\$ 1,525,000	\$ 1,525,000
149	Gisler Ave Class IV Cycle Tracks from Gibraltar Ave to Harbor Blvd	-	-	-	-	-	\$ 200,000	\$ 200,000
150	Gisler Ave Multi-use Trail from Gisler Ave Class II facility to Fairview Rd	-	-	-	-	-	\$ 400,000	\$ 400,000
151	Greenville-Banning Channel Phase 1 (Sunflower Ave to South Coast Drive)	-	-	-	-	-	\$ 870,000	\$ 870,000
152	Greenville-Banning Channel Phase 2 (Santa Ana River Trail to South Coast Dr.)	-	-	-	-	-	\$ 3,280,000	\$ 3,280,000
153	Harbor Blvd. / Adams Ave. - Intersection Improvements (Add NBL, NBR)	-	-	-	-	-	\$ 6,000,000	\$ 6,000,000
154	Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR)	-	-	-	-	-	\$ 4,895,000	\$ 4,895,000
155	Harbor Blvd. / MacArthur - Bus Turnout	-	-	-	-	-	\$ 396,000	\$ 396,000
156	Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR)	-	-	-	-	-	\$ 2,167,200	\$ 2,167,200
157	Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR)	-	-	-	-	-	\$ 920,000	\$ 920,000
158	Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	-	-	-	-	-	\$ 863,000	\$ 863,000
159	Junipero and Arlington Drive Safety Improvement Project	-	\$ 500,000	-	-	-	-	\$ 500,000
160	Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	-	-	-	-	\$ 1,200,000	-	\$ 1,200,000
161	Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	-	-	-	\$ 400,000	-	-	\$ 400,000
162	New Sidewalk / Missing Link Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
163	Newport Blvd.17th St. (Add NBR)	-	-	-	-	-	\$ 500,000	\$ 500,000
164	Newport Blvd. Northbound at Del Mar (Add WBTR)	-	-	-	-	-	\$ 132,000	\$ 132,000
165	Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	-	-	-	-	-	\$ 15,000	\$ 15,000
166	Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	-	-	-	-	-	\$ 800,000	\$ 800,000
167	Orange Coast College West Bicycle Trail	-	-	-	-	-	\$ 760,000	\$ 760,000
168	Paularino Channel - Multipurpose Trail	-	-	-	-	-	\$ 4,500,000	\$ 4,500,000
169	Pedestrian Safety Festival	\$ 400,000	-	-	-	-	-	\$ 400,000
170	Placentia Av. / 19th St. (Add SBR)	-	-	-	-	-	\$ 386,000	\$ 386,000
171	Placentia Av. / 20th St. HAWK Signal	-	-	\$ 40,000	\$ 260,000	-	-	\$ 300,000
172	Placentia Ave Multi-Use Path from Joann Trail to Estancia High School	-	-	\$ 200,000	-	-	-	\$ 200,000
173	Priority Sidewalk Project	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 390,000
174	Santa Ana / Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary	-	-	-	-	-	\$ 540,000	\$ 540,000
175	Signal System Multi-Modal Accessibility and Safety Upgrades	-	-	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
176	SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL)	-	-	-	-	-	\$ 1,370,000	\$ 1,370,000
177	SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR)	-	-	-	-	-	\$ 642,750	\$ 642,750
178	SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR)	-	-	-	-	-	\$ 625,350	\$ 625,350
179	SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR)	-	-	-	-	-	\$ 413,730	\$ 413,730
180	Superior Av./17th St. (Convert WBT to WBTL, NBR)	-	-	-	-	-	\$ 700,000	\$ 700,000
181	Susan Street Multi-Use Path from I-405 to South Coast Drive	-	-	-	-	-	\$ 420,000	\$ 420,000
182	West 17th St. Widening - (Newport Boulevard to Placentia Avenue)	-	-	-	-	-	\$ 1,200,000	\$ 1,200,000
183	Wilson Street (Fairview Rd. to Santa Ana Av.) - Bicycle Facility	-	-	-	-	-	\$ 200,000	\$ 200,000
184	Wilson Street Widening - from College Ave. to Fairview Rd.	-	-	-	-	-	\$ 10,000,000	\$ 10,000,000
TOTAL TRANSPORTATION		\$ 8,537,000	\$ 7,242,000	\$ 1,780,000	\$ 2,000,000	\$ 2,340,000	\$ 55,738,740	\$ 77,637,740
Total Five-Year Capital Improvement Projects		\$ 28,743,612	\$ 15,017,000	\$ 10,200,000	\$ 17,483,000	\$ 15,905,000	\$ 156,908,759	\$ 244,257,371