



City of Costa Mesa

REGULAR CITY COUNCIL AND SUCCESSOR AGENCY TO THE REDEVELOPMENT AGENCY AND HOUSING AUTHORITY

Agenda

Tuesday, April 26, 2022

5:00 PM

City Council Chambers
77 Fair Drive

Special Study Session

The City Council meetings are presented in a hybrid format, both in-person at City Hall and virtually via Zoom Webinar. Pursuant to the State of California Assembly Bill 361(Gov. Code §54953(b)(3)) the City Council Members and staff may choose to participate in person or by video conference.

You may participate via the following options:

1. Attending in person: Attendees are encouraged to wear masks at their discretion. If you are feeling ill, you may still participate in the meeting via Zoom.
2. Members of the public can view the City Council meetings live on COSTA MESA TV (SPECTRUM CHANNEL 3 AND AT&T U-VERSE CHANNEL 99) or http://costamesa.granicus.com/player/camera/2?publish_id=10&redirect=true and online at [youtube.com/costamesatv](https://www.youtube.com/costamesatv).

3. Zoom Webinar:

Please click the link below to join the webinar:

<https://us06web.zoom.us/j/98376390419?pwd=dnpFelc5TnU4a3BKWVlyRVZMlZZz09>

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Enter Webinar ID: 983 7639 0419/ Password: 905283

- If Zoom is not already installed on your computer, click “Download & Run Zoom” on the launch page and press “Run” when prompted by your browser. If Zoom has previously been installed on your computer, please allow a few moments for the application to launch automatically.
- Select “Join Audio via Computer.”
- The virtual conference room will open. If you receive a message reading, “Please wait for the host to start this meeting,” simply remain in the room until the meeting begins.
- During the Public Comment Period, use the “raise hand” feature located in the participants’ window and wait for city staff to announce your name and unmute your line when it is your turn to speak. Comments are limited to 3 minutes, or as otherwise directed.

Participate via telephone:

Call: 1 669 900 6833 Enter Webinar ID: 983 7639 0419/ Password: 905283

During the Public Comment Period, press *9 to add yourself to the queue and wait for city staff to announce your name/phone number and press *6 to unmute your line when it is your turn to speak. Comments are limited to 3 minutes, or as otherwise directed.

4. Additionally, members of the public who wish to make a written comment on a specific agenda item, may submit a written comment via email to the City Clerk at cityclerk@costamesaca.gov. Comments received by 12:00 p.m. on the date of the meeting will be provided to the City Council, made available to the public, and will be part of the meeting record.

5. It is important for the City to allow public participation at this meeting. If you are unable to participate in the meeting via the processes set forth above, please contact the City Clerk at (714) 754-5225 or cityclerk@costamesaca.gov and staff will attempt to accommodate you. While the City does not expect there to be any changes to the above process for participating in this meeting, if there is a change, the City will post the information as soon as possible to the City’s website.

Note that records submitted by the public will not be redacted in any way and will be posted online as submitted, including any personal contact information. All pictures, PowerPoints, and videos submitted for display at a public meeting must be previously reviewed by staff to verify appropriateness for general audiences. No links to YouTube videos or other streaming services will be accepted, a direct video file will need to be emailed to staff prior to each meeting in order to minimize complications and to play the video without delay. The video must be one of the following formats, .mp4, .mov or .wmv. Only one file may be included per speaker for public comments. Please e-mail to the City Clerk at cityclerk@costamesaca.gov NO LATER THAN 12:00 Noon on the date of the meeting.

Note regarding agenda-related documents provided to a majority of the City Council after distribution of the City Council agenda packet (GC §54957.5): Any related documents provided to a majority of the City Council after distribution of the City Council Agenda Packets will be made available for public inspection. Such documents will be posted on the city's website and will be available at the City Clerk's office, 77 Fair Drive, Costa Mesa, CA 92626.

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El objetivo de la Ciudad de Costa Mesa es cumplir con la ley de Estadounidenses con Discapacidades (ADA) en todos los aspectos. Si como asistente o participante en esta junta, usted necesita asistencia especial, más allá de lo que actualmente se proporciona, la oficina del Secretario de la Ciudad intentara de complacer en una forma razonable. Favor de comunicarse con la oficina del Secretario de la Ciudad con 24 horas de anticipación para informarnos de sus necesidades y determinar si alojamiento es realizable al 714-754-5225 o cityclerk@costamesaca.gov.

SPECIAL STUDY SESSION OF THE CITY COUNCIL AND SUCCESSOR AGENCY
TO THE REDEVELOPMENT AGENCY AND HOUSING AUTHORITY

JOHN STEPHENS
Mayor

MANUEL CHAVEZ
Council Member - District 4

ANDREA MARR
Mayor Pro Tem - District 3

JEFFREY HARLAN
Council Member - District 6

LOREN GAMEROS
Council Member - District 2

ARLIS REYNOLDS
Council Member - District 5

DON HARPER
Council Member - District 1

KIMBERLY HALL BARLOW
City Attorney

LORI ANN FARRELL HARRISON
City Manager

CALL TO ORDER - 5:00 PM

PLEDGE OF ALLEGIANCE

ROLL CALL

STUDY SESSION ITEM:

**[FISCAL YEAR 2022-23 PROPOSED CAPITAL IMPROVEMENT 22-664
PROGRAM \(CIP\) BUDGET AND FIVE-YEAR \(2022-23 TO 2026-27\)
CIP STUDY SESSION](#)**

Attachments: [1. One-year CIP Funding Source](#)
[2. Five-year CIP](#)
[3. Ongoing CIP](#)

ADJOURNMENT



City of Costa Mesa

Agenda Report

77 Fair Drive
Costa Mesa, CA 92626

File #: 22-664

Meeting Date: 4/26/2022

TITLE:

FISCAL YEAR 2022-23 PROPOSED CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET AND FIVE-YEAR (2022-23 TO 2026-27) CIP STUDY SESSION

DEPARTMENT: PUBLIC SERVICES DEPARTMENT/FINANCE DEPARTMENT

PRESENTED BY: RAJA SETHURAMAN, PUBLIC SERVICES DIRECTOR
CAROL MOLINA, FINANCE DIRECTOR

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

RECOMMENDATION:

Staff requests the City Council provide general direction during the Study Session on the Fiscal Year (FY) 2022-23 Proposed Capital Improvement Program (CIP) Budget and the Five-Year (FY 2022-23 to FY 2026-27) CIP. A final vote on the FY 2022-23 Proposed CIP Budget is not required until June 30, 2022.

BACKGROUND:

The Public Services Department has delivered and made progress on many Capital Improvement Program (CIP) projects despite the ongoing global COVID-19 pandemic and associated economic impacts. Multiple major projects were completed and are receiving awards by agencies such as the American Society of Civil Engineers and Engineering News Record, recognizing the City's best practices. More importantly, our City projects are well received by the community and our City partners.

The Public Services Department is organized in four divisions as follows:

- *Public Services Administration / Energy & Sustainability*
- *Engineering*
- *Transportation Services*
- *Maintenance Services*

CIP projects are implemented by all the divisions depending on the nature of the improvement. It should be noted that while CIP implementation is the most visible function of the Public Services Department, it represents about a third of the actual workload. Maintenance of the City's facilities, infrastructure, fleet, and parks is the major function of our Maintenance Services Division, in addition to implementation of several building modification and park development projects in the CIP. A significant share of Engineering's workload is devoted to development reviews and inspection of private and public projects, and water quality/National Pollution Discharge Elimination System

(NPDES) compliance. Transportation Services staff 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 Committee, and addresses various neighborhood issues, in addition to the implementation of CIP projects.

The City had numerous significant CIP accomplishments during the current fiscal year. Some of the major accomplishments include:

- **Citywide Street Improvements** - Several streets in the Westside and Mesa Verde neighborhoods in Costa Mesa were improved as part of this project. Major streets improved in the current fiscal year include Fairview Road, Merrimac Way, and Bristol Street. A total of 3,743,427 square feet of pavement was reconstructed or slurry sealed as part of these projects. In conjunction with pavement rehabilitation, damaged parkways and sidewalks along these streets were also reconstructed.
- **Citywide Alley Improvements** - Citywide alley improvements are an integral part of the City's annual maintenance program. There are a total of 130 public alleys in the City. Over the past 13 years, 100 alleys have been improved. As part of the current budget, a total of seven (7) alleys were reconstructed, representing approximately 115,000 square-feet of new concrete pavement.
- **Sidewalks and Parkway** - The City reconstructed several damaged parkways and sidewalks, and installed new parkways and sidewalks in many areas of the City. During the current fiscal year, new sidewalk and parkway improvements were constructed along Mesa Drive, Charle Street, and Bernard Street.
- **Fairview Road (Adams Avenue to Baker Street)** - Improvements to Fairview Road along this segment included enhanced bicycle lanes with green conflict zone striping, new traffic signals at Village Way with a new crosswalk, new medians, and landscaping. The pavement of Fairview Road in this segment was also rehabilitated as part of the project. The City received Highway Safety Improvement Program (HSIP) grant funds for a portion of this project.
- **Jack Hammett Sports Complex Improvements** - Jack Hammett Sports Complex is a multi-use field for many youth athletic programs, including soccer, football, and lacrosse. The sports complex underwent significant improvements that include accessibility to the fields, improved circulation, new storage buildings, increased parking, lighting, and drought-tolerant landscape and irrigation.
- **Randolph Avenue Parking and Pedestrian Improvements** - This project creates approximately seventy (70) new on-street parking spaces along Randolph Avenue and St. Clair Street, in addition to street calming with a variety of enhancements. These include a new landscaped roundabout at the Randolph Avenue and St. Clair Street intersection with pedestrian crosswalks, raised mid-block crosswalk on Randolph Avenue with a Rapid Rectangular Flashing Beacons (RRFB) to alert motorists of the midblock crosswalk, and speed cushions.
- **Active Transportation Improvements** - Design of numerous Active Transportation projects and implementation of bicycle facilities on multiple streets were completed in the current fiscal year. These include:

- Construction of the Merrimac Way Active Transportation Project
 - Class III bicycle facilities along El Camino Drive and Country Club Drive
 - Improved Class II bicycle facilities along Baker Street
 - Class IV cycle tracks along Bristol Street
 - West 19th Street Bicycle Facility (Design)
 - Adams Avenue & Pinecreek Drive Intersection (Design)
 - Adams Avenue Bicycle Facility from Harbor Boulevard to Fairview Road (Design)
 - West 18th Street HAWK Signal (Design)
 - West 19th Street at Wallace Pedestrian Signal (Design)
 - Bike rack installations at various locations
- **Transportation Studies** - The following citywide transportation-focused planning studies were completed. These studies included significant outreach with the community through public meetings, the Active Transportation Committee, and social media. Projects from these studies will be included in future fiscal years.
 - Pedestrian Master Plan
 - Local Road Safety Plan
 - Citywide Residential Permit Parking Study
 - Berkeley SafeTREC Complete Streets Safety Assessment
 - **Park Improvements** - Design of several park projects, as well as improvements to several parks were completed. These include:
 - Tanager Park Playground Equipment
 - Tanager Park Pickleball Courts
 - Jordan Park Playground Equipment
 - Wilson Park and Tewinkle Park bridges (Design)

ANALYSIS:

The CIP budget for FY 2022-23, which starts on July 1, 2022, was developed based on input from various departments, community needs identified over the past year, as well as consideration of City Council priorities. The budget document will include a narrative section of the CIP process, incorporating visual elements for recommended projects, listing of ongoing capital improvement projects with updated balances, and a five-year CIP. The City Council Study Session will provide overall highlights of the Proposed CIP Budget with the detailed CIP to follow.

The FY 2022-23 Proposed CIP Budget is approximately \$25 million, across all funding sources, which is close to the adopted CIP for FY 2021-22. The General Fund component (Fund 401) of the budget is approximately \$11 million, representing an increase of approximately \$4 million compared to the prior fiscal year. The proposed CIP meets the Capital Asset Needs (CAN) Ordinance that requires five (5) percent of General Fund revenues be budgeted for Capital projects.

Following discussions with all departments, the City Manager is recommending 41 projects for FY 2022-23. A sampling of major projects that are proposed for FY 2022-23 are briefly described below:

- **Fire Station No. 4 Training Tower and Grounds Reconstruction** - The Fire Station No. 4 training tower is a regional training facility that is experiencing structural issues due to its long-term use. The City secured state grant funding through Assembly Member Cottie Petrie-Norris in the amount of \$2.5 million. In addition, Fire Station No. 4 requires improvements to the layout of the grounds, as well as its living quarters. The facility needs to be upgraded to meet operational needs, including multi-gender operations, Americans with Disabilities Act (ADA) requirements, structural stability, and occupational health. The design is proposed to commence in the upcoming fiscal year followed by construction in future years.
- **Police Department Range Remodel and Upgrades** - The Police Department indoor firearms range is in significant need of repair with aged equipment. The FY2021-22 Budget includes \$1.5m for this project. The proposed FY2022-23 CIP requests an additional \$600,000 for necessary ADA upgrades. The range is required to ensure firearms training mandates for 137 sworn officers, 4 reserve officers and 6 Fire Department arson investigators. Design of the project is now complete and construction will start in FY 2022-23.
- **Ketchum-Libolt Park Expansion** - Several community meetings were held to discuss the potential expansion of Ketchum-Libolt Park. Design of the park expansion along with recommended amenities will be initiated followed by construction in the next fiscal year.
- **Shalimar Park Improvements** - Staff will initiate community meetings for consideration of additional improvements to Shalimar Park, as well as Shalimar Drive to consider potential recreational amenities. Following community engagement, final design of recommended improvements will be initiated.
- **Brentwood Park** - Brentwood Park was expanded upon the acquisition of Park School. This project aims to revitalize the park after the expansion to include added and improved amenities. New park features may include playground equipment, landscaping, tree planting, walkways, and ancillary park facilities.
- **Citywide Street Improvements** - A total of approximately \$9.8 million is proposed for street improvements using various funding sources, including restricted funds from Measure M2 Fairshare, Gas Tax Highway User Tax Account (HUTA) and Road Maintenance and Rehabilitation Account (RMRA), and the Capital Improvement Fund. With this investment, the City will continue to maintain the majority of streets at a high quality. Some of the projects in the upcoming fiscal year include Wilson Street, Sunflower Avenue, Fairview Road, and several streets in residential neighborhoods throughout the City.
- **Adams Avenue Active Transportation Project** - This project will result in complete street improvements to Adams Avenue from the Santa Ana River to Royal Palm Drive with protected bicycle lanes, undergrounding of overhead utilities, new multi-use paths on both sides of Adams Avenue, narrowed travel lanes and landscaped medians and parkways. The project will be implemented in several phases over the next few fiscal years. Southern California Edison (SCE) will be the lead agency for undergrounding utilities using both Rule 20A (underground district funds) and Rule 20B (city furnished) funds. Staff is also soliciting other federal, state and local grants for the project.
- **Active Transportation Improvements** - Several Active Transportation projects are proposed

as part of the FY 2022-23 CIP. These include:

- Bicycle and Pedestrian Infrastructure Improvements
- Bicycle Safety Education - 16 schools
- Citywide Class II, III, and IV Bicycle Projects including Placentia Avenue and Del Mar Avenue
- Fairview Road Improvements (Newport Boulevard to Fair Drive)
- Citywide Bicycle Rack Improvements

In addition to the above improvements, Staff will be advancing the implementation of two projects to replace backup generators at City Hall and communications buildings to the current fiscal year using available funds. These generators serve a critical need to ensure the continuity of operations during power outages. The total cost of these improvements is estimated to be \$830,000. Staff will return to City Council for formal approval of funding at the time of project award. These purchases can be made with current Citywide vacancy savings.

In addition, there are several previously funded CIP projects that are in various stages of completion. A listing of ongoing CIP projects is included in Attachment 3. Staff will request continuing appropriations for a total of 84 projects with a total remaining balance of approximately \$41.1 million from all funding sources as previously approved by the City Council.

The CIP is scheduled for presentations at the following committees and commissions:

- Planning Commission - May 9, 2022
- Finance and Pension Advisory Committee - May 11, 2022
- Parks, Arts, and Community Services Commission - May 26, 2022

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

ALTERNATIVES:

The City Council may consider changes to the proposed CIP budget and direct staff accordingly. Staff will evaluate and present to the City Council for formal adoption of the CIP Budget in June 2022.

FISCAL REVIEW:

The CIP budget was prepared based on actual and estimated revenues from various funding sources to maintain essential and key projects funded to the maximum extent possible. Various funding sources including City, County, State and Federal funding sources, many of which are restricted, are used to fund the City's Capital Projects. There are sufficient fund balances and estimated revenues to support the projects recommended for the FY2022-23 CIP.

LEGAL REVIEW:

The City Attorney has reviewed and approved this report 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.
- Advance environmental sustainability and climate resiliency.

CONCLUSION:

The attached FY2022-23 Proposed CIP Budget utilizes anticipated revenues from various funding sources in the General Fund and various Restricted Funds to program essential and key projects in accordance with City Council adopted goals and priorities. Staff requests preliminary City Council direction on the FY2022-23 Proposed CIP Budget in order to finalize recommendations for final budget adoption by June 30, 2022.

ATTACHMENT 1

CAPITAL IMPROVEMENT PROGRAM

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

No. Category/Project Title	Gas Tax (HUTA) Fund	AQMD Fund	CDBG Fund	Drainage Fund	Traffic Impact Fee Fund	Gas Tax (RMRA) Fund	Capital Improve. Fund	Measure M2 Regional Fund	Measure M2 Fairshare Fund	Golf Course Improv. Fund	Grant Fund	Total
	201	203	207	209	214	251	401	415	416	413	230/231/232	
ENERGY & SUSTAINABILITY												
1 Corporation Yard - Electric Vehicle Charging Stations		\$ 195,000										\$ 195,000
<i>TOTAL ENERGY & SUSTAINABILITY</i>	\$ -	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000
FACILITIES												
2 Building Modification Projects							\$ 231,500					\$ 231,500
3 City Hall - Cast Iron Drainage Repipe							\$ 253,000					\$ 253,000
4 City Hall - Painting, Carpet Replacement, and Miscellaneous Improvements							\$ 200,000					\$ 200,000
5 City Hall - Training Room							\$ 440,000					\$ 440,000
6 Costa Mesa Country Club Modernization										\$ 350,000		\$ 350,000
7 Costa Mesa Tennis Center Improvements							\$ 300,000					\$ 300,000
8 Fire Station 2 Reconstruction							\$ 1,400,000					\$ 1,400,000
9 Fire Station 4 Training Tower and Grounds Reconstruction							\$ 1,100,000				\$ 2,500,000	\$ 3,600,000
10 Fire Station 6 Roof Replacement							\$ 192,500					\$ 192,500
11 Fire Stations - Minor Projects at Various Fire Stations							\$ 100,000					\$ 100,000
12 Police Department Parking Lot Reconfiguration							\$ 203,500					\$ 203,500
13 Police Department Range Remodel and Upgrade							\$ 600,000					\$ 600,000
14 Police Department Structural Foundation Repair							\$ 330,000					\$ 330,000
15 Senior Center Fire Alarm Panel Upgrade							\$ 71,500					\$ 71,500
16 Westside Police Sub-Station Improvements							\$ 150,000				\$ 61,125	\$ 211,125
<i>TOTAL FACILITIES</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,572,000	\$ -	\$ -	\$ 350,000	\$ 2,561,125	\$ 8,483,125
PARKS												
17 Brentwood Park Improvements							\$ 250,000					\$ 250,000
18 Butterfly Gardens							\$ 100,000					\$ 100,000
19 Fairview Park - Pump Station & Wetlands Recirculation System							\$ 155,000					\$ 155,000
20 Ketchum-Libolt Park Expansion							\$ 1,000,000					\$ 1,000,000
21 Park Sidewalk / Accessibility Program							\$ 50,000					\$ 50,000
22 Shalimar Park Expansion							\$ 1,000,000					\$ 1,000,000
23 Various Parks - Playground Repairs and Replacement							\$ 50,000					\$ 50,000
<i>TOTAL PARKS</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,605,000	\$ -	\$ -	\$ -	\$ -	\$ 2,605,000
PARKWAY & MEDIANS												
24 Parkway and Median Improvement Program	\$ 175,000						\$ 100,000		\$ 175,000			\$ 450,000
25 Westside Restoration Project							\$ 250,000					\$ 250,000
<i>TOTAL PARKWAY & MEDIANS</i>	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 700,000

CAPITAL IMPROVEMENT PROGRAM

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

No. Category/Project Title	Gas Tax (HUTA) Fund 201	AQMD Fund 203	CDBG Fund 207	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
STREETS												
26 CDBG Westside Street Improvements - Wilson Street	\$ 257,000		\$ 600,000									\$ 857,000
27 Citywide Alley Improvements	\$ 400,000								\$ 100,000			\$ 500,000
28 Citywide Catch Basin and Water Quality Improvement Project				\$ 30,000								\$ 30,000
29 Citywide Street Improvements	\$ 2,000,000						\$ 1,000,000		\$ 2,500,000			\$ 5,500,000
30 Placentia Ave. Stormwater Quality Trash Full-Capture System								\$ 385,000				\$ 385,000
31 Sunflower Avenue Rehabilitation Project						\$ 2,570,782						\$ 2,570,782
<i>TOTAL STREETS</i>	\$ 2,657,000	\$ -	\$ 600,000	\$ 30,000	\$ -	\$ 2,570,782	\$ 1,000,000	\$ 385,000	\$ 2,600,000	\$ -	\$ -	\$ 9,842,782
TRANSPORTATION												
32 Adams Avenue Active Transportation Project							\$ 1,250,000					\$ 1,250,000
33 Bicycle and Pedestrian Infrastructure Improvements					\$ 250,000							\$ 250,000
34 Bicycle Safety Education - 16 Schools							\$ 150,000					\$ 150,000
35 Citywide Bicycle Rack Improvements					\$ 100,000							\$ 100,000
36 Citywide Class II, III and IV Bicycle Projects					\$ 500,000							\$ 500,000
37 Citywide Neighborhood Traffic Calming Improvements							\$ 75,000					\$ 75,000
38 Fairview Road Improvement Project					\$ 250,000						\$ 331,116	\$ 581,116
39 New Sidewalk / Missing Link Project	\$ 100,000											\$ 100,000
40 Priority Sidewalk Project	\$ 50,000											\$ 50,000
41 West 18th Street and Wilson Street Pedestrian Crossings					\$ 100,000							\$ 100,000
<i>TOTAL TRANSPORTATION</i>	\$ 150,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,475,000	\$ -	\$ -	\$ -	\$ 331,116	\$ 3,156,116
Total One-Year Capital Improvement Projects	\$ 2,982,000	\$ 195,000	\$ 600,000	\$ 30,000	\$ 1,200,000	\$ 2,570,782	\$ 11,002,000	\$ 385,000	\$ 2,775,000	\$ 350,000	\$ 2,892,241	\$ 24,982,023

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-2027

Category/Project Title	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Future	Total
ENERGY & SUSTAINABILITY							
City Hall - Solar Rooftop/ Canopy Project	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000
City Hall HVAC Retrofit Project	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,800,000
Citywide - Costa Mesa Green Business Program	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	\$ 400,000
Citywide - Drought Resistant Landscape and Vegetation Replacement	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	\$ 1,400,000
Citywide - Energy Efficiency Projects	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 700,000
Corporation Yard - Electric Vehicle Charging Stations	\$ 195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 195,000
Various Facilities - Electric Vehicle Charging Stations	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
<i>TOTAL ENERGY & SUSTAINABILITY</i>	\$ 195,000	\$ 1,300,000	\$ 1,300,000	\$ 1,100,000	\$ 500,000	\$ 1,250,000	\$ 5,645,000
FACILITIES							
Balearic Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Balearic Center - Fire Protection Sprinklers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
Balearic Center - Install New HVAC Unit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Building Modification Projects	\$ 231,500	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,231,500
City Hall - 1st Floor ADA Improvements	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
City Hall - 1st Floor Finance Security & Efficiency Reconfiguration	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
City Hall - Cast Iron Drainage Repipe	\$ 253,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,000
City Hall - Curtain and Window Improvements (1 floor per year)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
City Hall - Exterior Painting Improvement	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
City Hall - Painting, Carpet Replacement, and Miscellaneous Improvements	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 800,000
City Hall - Remodel Outdoor Patio Landing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
City Hall - Training Room	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,000
City Hall All Doors Lock Replacement and Re-Key	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
City Hall Breezeway Roof	\$ -	\$ 214,500	\$ -	\$ -	\$ -	\$ -	\$ 214,500
Corp Yard - Fleet Extent Bay #2 on North Side of Building for Fire Apparatus	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 250,000	\$ 275,000
Corp Yard - Old Facility Perimeter Concrete Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Costa Mesa Country Club Modernization	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 1,900,000
Costa Mesa Tennis Center Improvements	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Fire Station 1 Appartus Bay Door Operator Replacement	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Fire Station 2 Reconstruction	\$ 1,400,000	\$ 7,400,000	\$ -	\$ -	\$ -	\$ -	\$ 8,800,000
Fire Station 3 Apparatus Door Replacement	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Fire Station 3 Fuel tank	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-27

Category/Project Title	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Future	Total
FACILITIES (continued)							
Fire Station 4 Training Tower and Grounds Reconstruction	\$ 3,600,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 9,600,000
Fire Station 6 - Repair Perimeter Walls	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Fire Station 6 Roof Replacement	\$ 192,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,500
Fire Stations - Minor Projects at Various Fire Stations	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
Fleet Shop Doors	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Fleet Shop Hoists	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000
Fleet Shop Work Station	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
HVAC Installation at Corporate Yard Building "B".	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Mesa Verde Library - ADA Compliance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
Mesa Verde Library - Roof Replacement	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Norma Hertzog Community Center Roof Replacement	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Police Department - Communications Painting, Floor Finishes & Carpet Replacement	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
Police Department - Emergency Operations Center & Property Evidence Facility	\$ -	\$ -	\$ 450,000	\$ 1,000,000	\$ -	\$ 2,000,000	\$ 3,450,000
Police Department - Emergency Operations Center Equipment Update	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Police Department - Locker Rooms HVAC Improvements	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Police Department - Shop Expansion for Mobile Command Vehicle	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Police Department Interior and Exterior Repaint	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Police Department Parking Lot Reconfiguration	\$ 203,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 203,500
Police Department Range Remodel and Upgrade	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Police Department Structural Foundation Repair	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000
Senior Center - Painting and Power Wash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Senior Center Fire Alarm Panel Upgrade	\$ 71,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,500
Senior Center HVAC Control	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Senior Center Roof Drain Piping Replcement	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Various Facilities - HVAC Replacement Program	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000	\$ 1,600,000
Westside Police Sub-Station Improvements	\$ 211,125	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ 691,125
TOTAL FACILITIES	\$ 8,483,125	\$ 18,679,500	\$ 2,400,000	\$ 2,890,000	\$ 1,250,000	\$ 5,910,000	\$ 39,612,625
PARKS							
Balearic Community Center - Blacktop Improvements	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Bark Park Renovation	\$ -	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ 470,000
Brentwood Park Improvements	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ 1,600,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-2027

Category/Project Title	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Future	Total
PARKS (continued)							
Butterfly Gardens	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Canyon Park - Inventory, Management, and Restoration Plans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Costa Mesa Skate Park Expansion	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Davis School Field & Lighting - Design & Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
Del Mesa Park - Replace Existing Playground Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Del Mesa Park - Replace Walkway Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
Fairview Developmental Center Sports Complex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
Fairview Park - CA-ORA-58 Fill Removal, Cap & Restore Native Habitat	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 7,000,000
Fairview Park - Educational Hubs and Signage	\$ -	\$ 88,000	\$ 82,500	\$ -	\$ -	\$ -	\$ 170,500
Fairview Park - Fence along Placentia Ave	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 380,000
Fairview Park - Fencing, Signage, and Trail Restoration	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Fairview Park - Master Plan Implementation	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,000,000
Fairview Park - Pump Station & Wetlands Recirculation System	\$ 155,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000
Fairview Park - West Bluff Repair and Restoration	\$ -	\$ 150,000	\$ 275,000	\$ 825,000	\$ -	\$ -	\$ 1,250,000
Golf Course Pocket Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
Harper Park Playground Replacement	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
Heller Park - Replace Existing Restroom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Kaiser Lighting and Turf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,600,000	\$ 8,600,000
Ketchum-Libolt Park Expansion	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Lindbergh Park - Expand Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
Lions Park - Café	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
Lions Park - Open Space Improvements	\$ -	\$ 50,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 650,000
Marina View Park Playground Replacement	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
Moon Park - Replace Existing Playground Equipment (2 areas)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
Park Security Lighting Replacement Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 925,000	\$ 925,000
Park Sidewalk / Accessibility Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Parsons - Lighting and Turf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ 5,500,000
Shalimar Park Expansion	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 350,000	\$ 2,500,000	\$ -	\$ 5,850,000
Shiffer Park - Replace Existing Playground Equipment (2 Areas)	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
Shiffer Park - Restroom Improvements	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Skate Park LED Light Retrofit	\$ -	\$ 137,500	\$ -	\$ -	\$ -	\$ -	\$ 137,500
Smallwood Park - Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-27

Category/Project Title	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Future	Total
PARKS (continued)							
TeWinkle Athletic Complex - Batting Cage Structure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000	\$ 102,000
Tewinkle Athletic Complex Light Retrofit	\$ -	\$ -	\$ -	\$ -	\$ 615,000	\$ -	\$ 615,000
TeWinkle Park - Amphitheater	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
TeWinkle Park - Drainage Swale - North Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
TeWinkle Park - Lakes Repairs & Upgrades	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
TeWinkle Park - Landscape Buffer North Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
TeWinkle Park - Landscape Median Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
TeWinkle Park - Security Lighting Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
Various Parks - Parking Lot Rehabilitation	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
Various Parks - Playground Repairs and Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Victoria Avenue Corridor Development	\$ -	\$ 150,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,250,000
Vista Park - Picnic Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
Wakeham Park - Playground and Planter Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000
Westside Park Development	\$ -	\$ 3,000,000	\$ 3,350,000	\$ 2,350,000	\$ 2,000,000	\$ 2,000,000	\$ 12,700,000
Westside Skate Park	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ 600,000
Wilson Park - Replace Existing Restroom w/Pre-Fabricated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Wimbledon Park Exercise Equipment Replacement	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
TOTAL PARKS	\$ 2,605,000	\$ 8,300,500	\$ 7,962,500	\$ 4,420,000	\$ 6,360,000	\$ 43,442,000	\$ 73,090,000
PARKWAY & MEDIANS							
Arlington Dr. at Newport Blvd. - Streetscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
Arlington Drive - Bark Park Parking Lot Landscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Fairview Road - Median Landscape Rehabilitation	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 110,000
Gisler Ave Landscape Improvements	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Gisler Avenue - Bike Trail Landscape	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
Newport Boulevard Landscape Improvements - S/O 17th Street	\$ -	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 275,000
Parkway and Median Improvement Program	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000
Tree Planting Program	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Victoria Street - Parkway Landscape Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Westside Restoration Project	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
TOTAL PARKWAY & MEDIANS	\$ 700,000	\$ 785,000	\$ 1,450,000	\$ 750,000	\$ 750,000	\$ 2,945,000	\$ 7,380,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-2027

Category/Project Title	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Future	Total
STREETS							
Adams Ave - Harbor Blvd. to Santa Ana River	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Brentwood Ave. - Storm Drain System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 793,040	\$ 793,040
CDBG Westside Street Improvements - Wilson Street	\$ 857,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 857,000
Cherry Lake Storm Drain System - Phase I, II & III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,721,600	\$ 2,721,600
Cherry Lake Storm Drain System - Phase IV & V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,009,360	\$ 2,009,360
Citywide Alley Improvements	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Citywide Catch Basin and Water Quality Improvement Project	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000	\$ 270,000
Citywide Storm Drain Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
Citywide Street Improvements	\$ 5,500,000	\$ 5,500,000	\$ 5,500,000	\$ 6,000,000	\$ 6,500,000	\$ 6,500,000	\$ 35,500,000
Placentia Ave. Stormwater Quality Trash Full-Capture System	\$ 385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,000
Sunflower Avenue Rehabilitation Project	\$ 2,570,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,570,782
Westside Storm Drain Improvements	\$ -	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 7,750,000
TOTAL STREETS	\$ 9,842,782	\$ 7,580,000	\$ 9,580,000	\$ 7,580,000	\$ 8,080,000	\$ 28,694,000	\$ 71,356,782
TRANSPORTATION							
Adams Avenue Active Transportation Project	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 3,750,000
Adams Avenue Bicycle Facility- Fairview Rd. to Harbor Blvd.	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Airport Channel/Delhi Channel Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000	\$ 2,540,000
Baker - Coolidge Ave Traffic Signal Modifications	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Bicycle and Pedestrian Infrastructure Improvements	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
Bicycle Safety Education - 16 Schools	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Bristol St. / Baker St. - Intersection Improvement (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 962,500	\$ 962,500
Bristol St. / I-405 NB - Ramps (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
Bristol St. / Paularino Ave. (Add 2nd WBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,210	\$ 300,210
Bristol St. / Sunflower Ave. - Intersection Improvement (Add 3rd NBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000	\$ 1,130,000
Bristol Street (Bear St. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ 75,000	\$ 450,000	\$ -	\$ -	\$ 525,000
Citywide Bicycle Rack Improvements	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
Citywide Bicycle Trail Wayfinding Signage	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Citywide Class II, III and IV Bicycle Projects	\$ 500,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,200,000
Citywide Neighborhood Traffic Calming Improvements	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-2027

Category/Project Title	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Future	Total
TRANSPORTATION (continued)							
Citywide Traffic Signal Improvements	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR)	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 700,000	\$ 800,000
Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
Fairview Channel Trail - Placentia Ave (n/o park) to Placentia Ave (s/o park)	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 980,000	\$ 1,080,000
Fairview Road Improvement Project	\$ 581,116	\$ 300,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,881,116
Fairview Road./ Wilson St. - Improvements (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ 1,525,000
Gisler Ave Class IV Cycle Tracks from Gibraltar Ave to Harbor Blvd	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Gisler Ave Multi-use Trail from Gisler Ave Class II facility to Fairview Rd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Greenville-Banning Channel Phase 1 (Sunflower Ave to South Coast Drive)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ 870,000
Greenville-Banning Channel Phase 2 (Santa Ana River Trail to South Coast Dr.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,280,000	\$ 3,280,000
Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,895,000	\$ 4,895,000
Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,167,200	\$ 2,167,200
Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000	\$ 920,000
Harbor Blvd./ Adams Ave. - Intersection Improvements (Add NBL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
Harbor Blvd./ MacArthur - Bus Turnout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000	\$ 396,000
Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 813,000	\$ 863,000
Mesa Del Mar Multi-Modal Access and Circulation Improvements	\$ -	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 750,000
Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
New Sidewalk / Missing Link Project	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Newport Blvd. Northbound at Del Mar (Add WBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 132,000
Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	\$ -	\$ -	\$ -	\$ 68,750	\$ -	\$ 695,750	\$ 764,500
Newport Blvd./17th St. (Add NBR)	\$ -	\$ -	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ 450,000
Newport Boulevard Improvements - From 19th St. to 17th St.	\$ -	\$ -	\$ 400,000	\$ 600,000	\$ 4,150,000	\$ 4,150,000	\$ 9,300,000
Newport Boulevard Southbound (Bristol Street to Arlington Drive)	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 370,000	\$ 445,000
Orange Coast College West Bicycle Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 760,000
Paularino Channel - Multipurpose Trail	\$ -	\$ -	\$ 500,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 4,500,000
Placentia Av./19th St. (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,000	\$ 386,000
Placentia Av./20th St. HAWK Signal	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2022-23 Through Fiscal Year 2026-2027

Category/Project Title	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	Future	Total
TRANSPORTATION (continued)							
Placentia Ave Multi-Use Path from Joann Trail to Estancia High School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Priority Sidewalk Project	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Santa Ana/Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000
Signal System Upgrade - Paularino, Fair, Wilson, Anton	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 900,000
SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000	\$ 1,370,000
SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642,750	\$ 642,750
SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,350	\$ 625,350
SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,730	\$ 413,730
Superior Av./17th St. (Convert WBT to WBTL, NBR)	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 563,000	\$ 663,000
Susan Street Multi-Use Path from I-405 to South Coast Drive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000
Vanguard Way/Santa Isabel Ave. (Fair Dr. to Irvine Av.) - Bicycle Facility	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
West 17th St. Widening - (Newport Boulevard to Placentia Avenue)	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 1,200,000	\$ 1,240,000
West 18th Street and Wilson Street Pedestrian Crossings	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Wilson Street (Fairview Rd. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
Wilson Street Widening - from College Ave. to Fairview Rd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
TOTAL TRANSPORTATION	\$ 3,156,116	\$ 4,350,000	\$ 6,525,000	\$ 5,008,750	\$ 7,375,000	\$ 64,977,490	\$ 91,392,356
Total Five-Year Capital Improvement Projects	\$ 24,982,023	\$ 40,995,000	\$ 29,217,500	\$ 21,748,750	\$ 24,315,000	\$ 147,218,490	\$ 288,476,763

ATTACHMENT 3

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

Ongoing Capital Improvement Projects Remaining Balances as of 4/10/22

No.	Proj #	Project Name	TOTAL ALL FUNDS		
			Budget	Actuals	Remaining Balance
1	200009	Corp Yard Fleet Shop Epoxy Floor	\$ 75,000	\$ -	\$ 75,000
2	200013	Fire Station #2 Reconstruction	750,000	-	750,000
3	200040	HVAC Replacement at Various Facilities	530,000	3,681	526,319
4	200060	Corp Yard Electric Security Gate	75,000	5,340	69,660
5	200062	Building Maintenance Projects	3,096,836	2,873,985	222,851
6	200066	PD-Removal Underground Fuel Tank	125,000	1,268	123,732
7	200072	Fire Station #1 Dehumidifier Install	250,000	-	250,000
8	200077	City Hall Cast Iron Drain Repipe	75,000	16,670	58,330
9	200079	City Hall Exterior Paint	150,000	5,340	144,660
10	200080	City Hall Training Room	40,000	8,420	31,580
11	200085	IT Department Relocation	235,000	831	234,169
12	200091	City Hall- Elevators Modernization	707,712	357,133	350,579
13	200092	Fire Suppression System & Fire Panel Upgrade	527,568	386,706	140,862
14	200094	Range Remodel/Update	1,600,000	97,529	1,502,471
15	200097	Electric Vehicle Fleet and Infrastructure	507,896	391,728	116,168
16	200099	Finance Security & Efficiency Reconfiguration	305,000	53,641	251,359
17	210003	Fire Station 3 - Ground Water and Soil Assessment	50,000	38,731	11,269
18	210004	Fire Stations - Minor Projects at Various Stations	200,000	89,143	110,857
19	210005	Citywide Parking Study	135,000	115,114	19,886
20	210010	Citywide Community Choice Energy Study	150,000	-	150,000
21	300005	Adams Ave Imp RMRA	2,278,862	-	2,278,862
22	300008	Wilson Street Improvements	800,000	-	800,000
23	300063	Project W Transit Stop Improvement	74,500	-	74,500
24	300148	Citywide Bicycle Rack Improvements	150,000	43,331	106,669

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

Ongoing Capital Improvement Projects Remaining Balances as of 4/10/22

No.	Proj #	Project Name	TOTAL ALL FUNDS		
			Budget	Actuals	Remaining Balance
25	300162	I-405 Improvements	594,400	520,604	73,796
26	300163	Citywide Neighborhood Traffic Improvements	412,800	284,568	128,232
27	300169	Fairview Road Improvements - I-405 to Adams Avenue	1,178,820	34,053	1,144,767
28	300171	SB Newport Blvd Improvement (Mesa to Victoria)	1,965,652	34,765	1,930,887
29	300172	Pavement Mitigation I -405 Project	661,980	-	661,980
30	300173	Newport Blvd Improvement NB (22nd to Bristol) &SB (Bristol to Mesa)	2,134,145	33,743	2,100,402
31	300174	Adams at Pinecreek Improvements	937,453	68,211	869,242
32	300176	Local Road Safety Plan	95,000	86,710	8,290
33	350030	Westside Restoration Project	475,000	69,274	405,726
34	360003	Citywide Bicycle Trail Wayfinding Signage	75,000	-	75,000
35	370010	Mesa Del Mar Multimodal Access	300,000	4,071	295,929
36	370034	Fairview Road Traffic Signal Synchronization	2,070,896	2,004,042	66,854
37	370039	Baker/Placentia /19th/ Victoria Traffic Signal Synchronization	2,216,000	-	2,216,000
38	370051	Fairview Road Improvements (Baker St. to Adams Ave.)	710,600	613,161	97,439
39	370052	Newport Boulevard Improvements from 19th St. to 17th St.	656,250	169,298	486,952
40	370054	Baker/ Randolph Traffic Signal Installation	300,000	178,382	121,618
41	370056	Bear Street Traffic Signal Synchronization	636,253	577,631	58,622
42	370057	Red Hill Ave Traffic Signal Synchronization	66,080	-	66,080
43	370058	Citywide Traffic Signal Improvement	50,000	-	50,000
44	370059	W.19th Wallace Ave Traffic Signal	330,000	12,618	317,382
45	400012	Citywide Alley Improvements	3,073,019	2,533,908	539,111
46	400015	Citywide Street Improvements	32,551,440	24,388,313	8,163,127
47	450009	West 19th Bicycle Lanes and Route	397,710	322,710	75,000
48	450010	Citywide Class II, III and IV Bicycle Projects	520,461	23,134	497,327

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

Ongoing Capital Improvement Projects Remaining Balances as of 4/10/22

No.	Proj #	Project Name	TOTAL ALL FUNDS		
			Budget	Actuals	Remaining Balance
49	450013	Adams Ave Multi-Purpose Trail	325,000	150,781	174,219
50	450014	Adams Ave Bicycle Facility Project	132,547	84,258	48,289
51	450015	Bicycle/Pedestrian Infrastructure Improvements	150,000	-	150,000
52	450016	Mesa/Santa Ana Bicycle Facility Improvements	100,000	-	100,000
53	450017	MV/Peterson PI Class II Bicycle Facility	100,000	-	100,000
54	470001	Randolph Parking & Pedestrian Improvements	421,000	25,674	395,326
55	470002	West 18th & Wilson Crosswalks	300,000	-	300,000
56	500009	New Sidewalk / Missing Link Program	791,525	691,525	100,000
57	500010	Parkway Maintenance Program Citywide	1,225,000	408,301	816,699
58	500017	Priority Sidewalk Repair	350,000	246,268	103,732
59	550008	Citywide Catch Basin Insert and Water Quality Improvement	243,213	190,602	52,611
60	550011	Citywide Storm Drain Improvements - Fairview Park Storm	353,055	-	353,055
61	550011	Citywide Storm Drain Improvements	2,395,842	971,307	1,424,535
62	550021	Bristol Street Storm Drain Diversion Project	1,848,500	1,782,976	65,524
63	550022	Westside Storm Drain Improvements	1,600,000	8,135	1,591,865
64	700016	Tanager Park Playground Equip Replacement	223,525	-	223,525
65	700021	Wilson TeWinkle Park Bridge Repairs	200,000	2,736	197,264
66	700027	TeWinkle Park - Skate Park Expansion	170,000	37,841	132,159
67	700054	Westside Park Development	250,000	-	250,000
68	700080	Park Security Lighting	299,880	135,379	164,501
69	700106	Various Parks - Sidewalk Replacement	64,686	-	64,686
70	700110	Open Space Master Plan Update	275,000	183,408	91,592
71	700111	Various Parks Rehab Parking Lots	70,000	-	70,000
72	700115	Jack Hammett Sports Complex ADA Improvements	2,776,652	764,895	2,011,757

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

Ongoing Capital Improvement Projects Remaining Balances as of 4/10/22

No.	Proj #	Project Name	TOTAL ALL FUNDS		
			Budget	Actuals	Remaining Balance
73	700128	Park Accessibility	140,000	-	140,000
74	700129	Shalimar Park Improvements	250,000	-	250,000
75	700132	Fairview Park - Vernal Pool Restoration	300,000	83,174	216,826
76	700133	Canyon Park Inventory Management & Restoration	60,000	-	60,000
77	700134	Fairview Park Fence Sign Trail	150,000	5,136	144,864
78	700135	Fairview Park Master Plan Update	250,000	-	250,000
79	700136	Jordan Park Playground Equipment Replacement	175,000	-	175,000
80	700137	TeWinkle Park Lakes Repairs	132,475	5,730	126,745
81	700139	Ketchum-Libolt Park Expansion	297,520	-	297,520
82	800015	Lions Park Projects & NCC- Library Development	39,338,508	38,175,741	1,162,767
83	800027	Downtown Aquatic Center Pool Replaster	309,474	1,755	307,719
84	800029	EOC Equipment Update	150,000	9,644	140,356
Total Ongoing Capital Improvement Projects			\$ 121,515,735	\$ 80,413,053	\$ 41,102,682