

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source
Proposed Fiscal Year 2024-25

No. Category/Project Title	Gas Tax (HUTA) Fund 201	CDBG Fund 207	Park Dev. Fees Fund 208	Drainage Fund 209	Traffic Impact Fee Fund 214	Cannabis Traffic Impact Fees Fund 240	Gas Tax (RMRA) Fund 251	Capital Improve. Fund 401	Measure M2 Regional Fund 415	Measure M2 Fairshare Fund 416	Jack Hammett Fund 417	Lions Park CIP Bond Fund 418	Grant Fund 230/231/232	Future Bond/Financing	CMHA James/18th St. Property 223	Total
FACILITIES																
1 Building Modification Projects								\$ 302,000								\$ 302,000
2 City Hall - 5th Floor Air Handler Replacement								\$ 140,000								\$ 140,000
3 City Hall - Breezeway Roof								\$ 245,000								\$ 245,000
4 City Hall - Heater(s) Replacement								\$ 350,000								\$ 350,000
5 City Hall, Communication and Senior Center Generators Replacement														\$ 2,000,000		\$ 2,000,000
6 Civic Center - Painting, Carpet Replacement & Misc. Improvements								\$ 150,000								\$ 150,000
7 Costa Mesa Housing James /18th Street Property Improvements															\$ 140,000	\$ 140,000
8 Facilities Needs and Assessment Study								\$ 300,000								\$ 300,000
9 Fire Station 2 Reconstruction														\$ 10,000,000		\$ 10,000,000
10 Fire Station 4 Living Quarters Reconstruction														\$ 8,000,000		\$ 8,000,000
11 Fire Stations - Minor Projects at Various Fire Stations								\$ 150,000								\$ 150,000
12 Norma Hertzog Community Center - AV System Repair & Upgrades								\$ 55,000								\$ 55,000
13 Norma Hertzog Community Center - Roof Replacement												\$ 334,136				\$ 334,136
14 Police Department - Emergency Communications Facility Improvements								\$ 900,000								\$ 900,000
15 Police Department - Locker Rooms Remodel								\$ 400,000								\$ 400,000
16 Police Department - Sewage Liner Replace. for Comm. & West. Sub Stn.								\$ 260,000								\$ 260,000
17 Police Department - Weather Proofing								\$ 350,000								\$ 350,000
18 Police Department - Westside Sub Station Renovation								\$ 300,000								\$ 300,000
19 Senior Center - Facility Improvements								\$ 250,000								\$ 250,000
20 Senior Center - HVAC Replacement								\$ 725,000								\$ 725,000
21 Senior Center - Roof and Roof Cap Replacement		\$ 350,000														\$ 350,000
TOTAL FACILITIES	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,877,000	\$ -	\$ -	\$ -	\$ 334,136	\$ -	\$ 20,000,000	\$ 140,000	\$ 25,701,136
PARKS																
22 Fairview Park - Master Plan Implementation			\$ 75,000													\$ 75,000
23 Jack Hammett Sport Complex - Relevel and Restore Fields 1 and 2											\$ 400,000					\$ 400,000
24 Luke Davis Field Improvements								\$ 45,000								\$ 45,000
25 Park Sidewalk / Accessibility Program								\$ 50,000								\$ 50,000
26 TeWinkle Athletic Fields - Batting Cage Structure & Other Improvements								\$ 325,000								\$ 325,000
27 Various Parks - Playground Repairs and Replacement								\$ 50,000								\$ 50,000
28 Wimbledon Park - Exercise Equipment Replacement								\$ 110,000								\$ 110,000
TOTAL PARKS	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 580,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,055,000
PARKWAY & MEDIANS																
29 Parkway & Medians Improvement Program	\$ 75,000							\$ 50,000		\$ 50,000						\$ 175,000
30 South Coast Drive Wall Repairs								\$ 300,000								\$ 300,000
31 Tree Planting and Small Tree Care Program								\$ 150,000								\$ 150,000
32 Westside Restoration Project								\$ 290,000								\$ 290,000
TOTAL PARKWAY & MEDIANS	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 790,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 915,000
STREETS																
33 Citywide Alley Improvements	\$ 200,000									\$ 500,000						\$ 700,000
34 Citywide Street Improvements	\$ 1,000,000							\$ 800,000		\$ 3,000,000						\$ 4,800,000
35 Harbor Blvd., 17th St., and Gisler Ave. Rehabilitation Project (RMRA)						\$ 3,500,000										\$ 3,500,000
36 Placentia Ave. Stormwater Quality Trash Full-Capture System				\$ 125,000					\$ 115,000							\$ 240,000
TOTAL STREETS	\$ 1,200,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 3,500,000	\$ 800,000	\$ 115,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,240,000
TRANSPORTATION																
37 Adams Avenue Bicycle Facility Project from Fairview to Harbor					\$ 240,000								\$ 1,760,000			\$ 2,000,000
38 Adams Avenue Undergrounding Project								\$ 1,250,000								\$ 1,250,000

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TRANSPORTATION (continued)																	
39 Bicycle and Pedestrian Infrastructure Projects					\$ 100,000	\$ 150,000											\$ 250,000
40 Citywide Neighborhood Traffic Improvements								\$ 100,000									\$ 100,000
41 Citywide Traffic Signal Improvements								\$ 100,000									\$ 100,000
42 Clean Mobility Options Program - On-Demand Transit Services													\$ 500,000				\$ 500,000
43 Fairview Road Improvement Project from Fair to Adams								\$ 24,000		\$ 100,000			\$ 176,000				\$ 300,000
44 Fairview Road Improvement Project from Fair to Newport	\$ 430,000				\$ 625,000					\$ 930,000							\$ 1,985,000
45 New Sidewalk / Missing Link Program	\$ 100,000																\$ 100,000
46 Priority Sidewalk Project	\$ 65,000																\$ 65,000
47 Signal Modernization for Systemic Multi-Modal Safety Improvements								\$ 434,010					\$ 3,906,090				\$ 4,340,100
<i>TOTAL TRANSPORTATION</i>	\$ 595,000	\$ -	\$ -	\$ -	\$ 965,000	\$ 150,000	\$ -	\$ 1,908,010	\$ -	\$ 1,030,000	\$ -	\$ -	\$ 6,342,090	\$ -	\$ -	\$ -	\$ 10,990,100
Total One-Year Capital Improvement Projects	\$ 1,870,000	\$ 350,000	\$ 75,000	\$ 125,000	\$ 965,000	\$ 150,000	\$ 3,500,000	\$ 8,955,010	\$ 115,000	\$ 4,580,000	\$ 400,000	\$ 334,136	\$ 6,342,090	\$ 20,000,000	\$ 140,000	\$ 47,901,236	