

# ATTACHMENT 1

## CAPITAL IMPROVEMENT PROGRAM

Ongoing Capital Improvement Projects  
Remaining Balances as of 3/17/26

			TOTAL ALL FUNDS		
No.	Proj #	Project Name	Budget	Actuals	Remaining Balance
1	200013	Fire Station #2 Reconstruction	3,150,000	682,043	2,467,957
2	200040	HVAC Replacement at Various Facilities	1,030,000	419,926	610,074
3	200062	Building Maintenance Projects	4,031,136	3,799,875	231,261
4	200077	City Hall Cast Iron Drain Repair	254,019	-	254,019
5	200097	Electric Vehicle Fleet and Infrastructure	544,368	278,883	265,485
6	200099	Finance Security & Efficiency Reconfiguration	305,000	60,841	244,159
7	200102	Fire Station 3 Fuel Tank Replacement	475,461	25,421	450,040
8	200107	Sewer Line Improvement City Facilities	260,000	2,261	257,739
9	210004	Fire Stations - Minor Projects at Various Stations	702,000	590,866	111,134
10	210012	City Hall-Paint, Carpet & Misc. Improvements	660,000	379,948	280,052
11	210013	Fire Station 4 Training Tower & Grounds Reconstruction	5,315,000	4,678,110	636,890
12	210015	Police Dept - Emergency Comm Facilities Remodel	1,230,000	190,328	1,039,672
13	210019	City Hall 5th Floor Air Handler Replacement	140,000	-	140,000
14	210021	City Hall Heater(s) Replacement	350,000	-	350,000
15	210025	NHCC- Roof Replacement	825,342	185,702	639,640
16	210026	Police Dept - Locker Rooms Remodel	400,000	-	400,000
17	210027	Police Dept - Weather Proofing	350,000	-	350,000
18	210028	City Hall and Communication Generators Replacement	700,000	-	700,000
19	300090	Safe Route to School Grant Project	788,090	104,189	683,901
20	300148	Citywide Bicycle Rack Improvements	250,000	74,945	175,055
21	300163	Citywide Neighborhood Traffic Improvements	862,800	756,685	106,115
22	300169	Newport Blvd Improvement - Victoria /22nd to 19th	1,178,820	109,084	1,069,736
23	300171	SB Newport Blvd Improvement (Mesa to Victoria)	1,965,652	97,040	1,868,612
24	300172	Pavement Mitigation I -405 Project	2,650,980	-	2,650,980
25	300173	Newport Blvd Improvement NB (22nd to Bristol) &SB (Bristol to Mesa)	2,134,145	94,186	2,039,959
26	300177	Westside Street Improvements- Wilson Street	487,000	-	487,000
27	300178	Sunflower Ave Rehabilitation Project	2,570,782	-	2,570,782
28	300179	Adams Ave Active Transportation Project	3,750,000	180,150	3,569,850
29	300181	Fairview Road Improvement Project	3,216,116	665,550	2,550,566
30	300182	Fairview Rd Rehab (RMRA) Project	2,780,829	-	2,780,829

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31	300184	Traffic Signal at Fairview Rd and Belfast	600,000	29,999	570,001
32	300185	Harbor, 17th & Gisler Rehab (RMRA) Project	3,500,000	-	3,500,000
33	300186	Clean Mobility - On Demand Transit Services	1,000,000	585,811	414,189
34	300187	Fairview Road Improvement Fair to Adams	2,299,000	179,236	2,119,764
35	300188	Signal Modern Multi Modal Safety Improvements	4,340,100	278,557	4,061,543
36	300189	Harbor Boulevard Rehab RMRA	2,951,612	-	2,951,612
37	350030	Westside Restoration Project	765,000	247,586	517,414
38	350031	South Coast Drive Wall Repairs	709,316	653,064	56,252
39	350032	Tree Planting & Small Care Program	150,000	144,560	5,440
40	350033	Citywide Tree Maintenance in Public Right-of-Way	200,000	177,509	22,491
41	370010	Mesa Del Mar Multimodal Access	111,465	11,465	100,000
42	370042	Bus Shelter Improvement	300,000	-	300,000
43	400012	Citywide Alley Improvements	3,235,000	1,480,675	1,754,325
44	400015	Citywide Street Improvements	49,095,940	39,335,475	9,760,465
45	450010	Citywide Class II, III and IV Bicycle Projects	1,220,461	1,138,301	82,160
46	450013	Adams Ave Multi-Purpose Trail	4,788,796	335,536	4,453,260
47	450014	Adams Ave Bicycle Facility Project	3,482,547	275,426	3,207,121
48	450015	Bicycle/Pedestrian Infrastructure Improvements	950,000	107,993	842,007
49	450016	Mesa/Santa Ana Bicycle Facility Improvements	100,000	-	100,000
50	450017	MV/Peterson PI Class II Bicycle Facility	100,000	-	100,000
51	470003	Center Street Pedestrian Infrastructure Improvements	50,000	-	50,000
52	470004	Pedestrian Safety Festival	400,000	-	400,000
53	500009	New Sidewalk / Missing Link Program	1,091,525	691,525	400,000
54	500010	Parkway Maintenance Program Citywide	1,916,243	699,242	1,217,001
55	500017	Priority Sidewalk Repair	530,000	374,725	155,275
56	550011	Citywide Storm Drain Improvements - Fairview Park Storm	353,055	14,726	338,329
57	550011	Citywide Storm Drain Improvements	2,395,842	1,581,474	814,368
58	550022	Westside Storm Drain Improvements	1,600,000	478,411	1,121,589
59	700027	TeWinkle Park - Skate Park Expansion	2,470,000	261,560	2,208,440
60	700080	Park Security Lighting Replacement	374,880	350,768	24,112

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61	700106	Various Parks - Sidewalk Replacement	139,686	-	139,686
62	700111	Various Parks Rehab Parking Lots	70,000	-	70,000
63	700128	Park Sidewalk Accessibility Program	290,000	284,568	5,433
64	700129	Shalimar Park Improvements	250,000	21,882	228,118
65	700132	Fairview Park - Vernal Pool Restoration	407,366	341,810	65,556
66	700133	Canyon Park Inventory Management & Restoration	60,000	-	60,000
67	700134	Fairview Park Fence Sign Trail	300,000	51,850	248,150
68	700135	Fairview Park Master Plan Update	389,565	298,425	91,140
69	700137	TeWinkle Park Lakes Repairs	2,849,308	513,931	2,335,377
70	700139	Ketchum-Libolt Park Expansion	2,497,520	340,027	2,157,493
71	700141	Costa Mesa Country Club Modernization	350,000	-	350,000
72	700142	Brentwood Park Improvements	650,000	248,791	401,209
73	700144	Fairview Park-Pump Station & Westlands Recirculation System	655,000	128,159	526,841
74	700145	Shalimar Park Expansion	2,000,000	192,646	1,807,354
75	700146	Various Parks - Playground Repair and Replacement	250,000	177,078	72,922
76	700147	CM Country Club Cart Path & Ground Improvements	300,000	60,346	239,654
77	700149	Fairview Park Educational Hubs and Signage	90,000	8,357	81,643
78	700150	Fairview Park Mesa Restoration/Cultural Resource Preservation CA- ORA- 58	2,000,000	231,292	1,768,708
79	700151	Fairview Park West Bluff Stabilize & Restoration	2,000,000	36,331	1,963,669
80	700154	Golf Course & Tennis Center Improvements	1,200,000	251,572	948,428
81	700155	Jack Hammett SC Relevel and Restore Fields 1 and 2	500,000	-	500,000
82	700157	TeWinkle Batting Cage Structure & Other Improv.	325,000	230,188	94,812
83	800029	EOC Equipment Update	150,000	33,648	116,352
84	800031	Westside Police Sub-Station Improvements	911,125	-	911,125
85	800035	Senior Center- HVAC Replacement	725,000	-	725,000
86	800036	Senior Center Roof and Roof Cap Replacement	350,000	-	350,000
<b>Total Ongoing Capital Improvement Projects</b>			<b>\$ 154,147,892</b>	<b>66,260,560</b>	<b>\$ 87,887,332</b>