

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2024-25 Through Fiscal Year 2028-2029

Category/Project Title	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Total
ENERGY & SUSTAINABILITY							
1 City Hall - HVAC Retrofit Project	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,800,000
2 City Hall - Solar Rooftop / Canopy Project	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000
3 Citywide - Costa Mesa Green Business Program	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	\$ 400,000
4 Citywide - Drought Resistant Landscape and Vegetation Replacement	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	\$ 1,400,000
5 Citywide - Energy Efficiency Projects	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 700,000
6 Fire Stations - Electric Vehicle Solar Charging Stations	\$ -	\$ 150,000	\$ 235,000	\$ -	\$ -	\$ -	\$ 385,000
7 Various Facilities - Electric Vehicle Charging Stations	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
<i>TOTAL ENERGY & SUSTAINABILITY</i>	\$ -	\$ 1,450,000	\$ 1,535,000	\$ 1,100,000	\$ 500,000	\$ 1,250,000	\$ 5,835,000
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	\$ 302,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,302,000
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 - Curtain and Window Improvements (1 floor per year)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
19 City Hall - Heater(s) Replacement	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
20 City Hall - Remodel Outdoor Patio Landing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
21 City Hall - Training Room	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
22 City Hall, Communication and Senior Center Generators Replacement	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
23 Civic Center - Painting, Carpet Replacement & Misc. Improvements	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
24 Corp Yard - Construction of Breakroom and Additional Office Spaces	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
25 Corp Yard - Fleet Extend Bay #2 on North Side of Building for Fire Apparatus	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 400,000	\$ 450,000
26 Corp Yard - Fleet Shop Doors	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
27 Corp Yard - Fleet Shop Hoists	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
28 Corp Yard - Fleet Shop Work Station	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
29 Corp Yard - Old Facility Perimeter Concrete Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
30 Costa Mesa Country Club Grounds Improvements	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 600,000
31 Costa Mesa Country Club Modernization	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
32 Costa Mesa Housing James /18th Street Property Improvements	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
33 Downtown Aquatic Center Pool Gutter Grates	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
34 Downtown Recreation Center Lighting Upgrade	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
35 Facilities Needs and Assessment Study	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
36 Fire Station 2 Reconstruction	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
37 Fire Station 3 Apparatus Door Replacement	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
38 Fire Station 4 Living Quarters Reconstruction	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
39 Fire Station 6 Repair Perimeter Walls	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
40 Fire Stations - Minor Projects at Various Fire Stations	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 550,000

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Category/Project Title	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Total
FACILITIES (continued)							
41 Mesa Verde Library - ADA Compliance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
42 Mesa Verde Library - Roof Replacement	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
43 Norma Hertzog Community Center - AV System Repair & Upgrades	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
44 Norma Hertzog Community Center - Roof Replacement	\$ 334,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 334,136
45 Police Department - Emergency Communications Facility Improvements	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
46 Police Department - Emergency Operations Center Equipment Update	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
47 Police Department - Locker Rooms Remodel	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
48 Police Department - Main Floor Breakroom Remodel	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
49 Police Department - Property & Evidence Warehouse Remodel	\$ -	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 750,000
50 Police Department - Sewage Liner Replace. for Comm. & West. Sub Stn.	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
51 Police Department - Weather Proofing	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
52 Police Department - Westside Sub Station Renovation	\$ 300,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000
53 Senior Center - Facility Improvements	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 1,000,000
54 Senior Center - HVAC Replacement	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000
55 Senior Center - Roof and Roof Cap Replacement	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
56 Various Facilities - HVAC Replacement Program	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000	\$ 1,600,000
TOTAL FACILITIES	\$ 25,701,136	\$ 7,670,000	\$ 2,465,000	\$ 900,000	\$ 700,000	\$ 4,635,000	\$ 42,071,136
PARKS							
57 Balearic Community Center - Tot Lot Playground Improvements	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
58 Balearic Community Center - Asphalt Surfacing	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
59 Bark Park Renovation	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000
60 Butterfly Gardens	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
61 Community Garden Development	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 750,000
62 Davis School Field & Lighting - Design & Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
63 Del Mesa Park - Replace Existing Playground Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
64 Del Mesa Park - Replace Walkway Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
65 Fairview Park - Asphalt Trail Rehabilitation	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
66 Fairview Park - Educational Hubs and Signage	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000
67 Fairview Park - Fencing, Signage, and Trail Restoration	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
68 Fairview Park - Master Plan Implementation	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 375,000
69 Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 5,000,000	\$ 8,000,000
70 Gisler Park - Light Poles Replacement	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
71 Harper Park - Playground Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
72 Heller Park - Replace Existing Restroom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
73 Jack Hammett Sport Complex - Relevel and Restore Fields 1 and 2	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
74 Kaiser Lighting and Turf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,600,000	\$ 8,600,000
75 Lions Park - Open Space Improvements	\$ -	\$ 50,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 650,000
76 Luke Davis Field Improvements	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
77 Marina View Park - Playground Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
78 Moon Park - Replace Existing Playground Equipment (2 areas)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
79 Park Security Lighting Replacement Program	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 900,000
80 Park Sidewalk / Accessibility Program	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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PARKS (continued)							
81 Parsons - Lighting and Turf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ 5,500,000
82 Shalimar Park Improvements	\$ -	\$ -	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ 3,850,000
83 Shiffer Park - Replace Existing Playground Equipment (2 Areas)	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
84 Shiffer Park - Restroom Improvements	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
85 Smallwood Park - Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
86 TeWinkle Athletic Fields - Batting Cage Structure & Other Improvements	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
87 TeWinkle Park - Amphitheater	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
88 TeWinkle Park - Drainage Swale - North Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
89 TeWinkle Park - Landscape Buffer North Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
90 TeWinkle Park - Landscape Median Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
91 TeWinkle Park - Security Lighting Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
92 Various Parks - Parking Lot Rehabilitation	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
93 Various Parks - Playground Repairs and Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
94 Various Parks - Rainbird Irrigation Controller Replacement	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
95 Victoria Corridor Park Development	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
96 Vista Park - Picnic Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
97 Wakeham Park - Playground and Planter Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000
98 Westside Park Development	\$ -	\$ 3,000,000	\$ 3,350,000	\$ 2,350,000	\$ 2,000,000	\$ 2,000,000	\$ 12,700,000
99 Westside Skate Park	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ 600,000
100 Wilson Park - Replace Existing Restroom w/Pre-Fabricated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
101 Wimbledon Park - Exercise Equipment Replacement	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
TOTAL PARKS	\$ 1,055,000	\$ 5,483,000	\$ 8,200,000	\$ 7,720,000	\$ 3,500,000	\$ 31,150,000	\$ 57,108,000
PARKWAY & MEDIANS							
102 Arlington Dr. at Newport Blvd. - Streetscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
103 Arlington Drive - Bark Park Parking Lot Landscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
104 Citywide Neighborhood Entry Improvements	\$ -	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
105 Fairview Road - Median Landscape Rehabilitation	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 110,000
106 Gisler Avenue - Bike Trail Landscape	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
107 Gisler Avenue - Landscape Improvements	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
108 Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
109 Newport Boulevard Landscape Improvements - S/O 17th Street	\$ -	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 275,000
110 Parkway & Medians Improvement Program	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,050,000
111 South Coast Drive Wall Repairs	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
112 Tree Planting and Small Tree Care Program	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
113 Westside Restoration Project	\$ 290,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,540,000
TOTAL PARKWAY & MEDIANS	\$ 915,000	\$ 910,000	\$ 1,475,000	\$ 775,000	\$ 775,000	\$ 2,370,000	\$ 7,220,000
STREETS							
114 Brentwood Avenue - Storm Drain System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 793,040	\$ 793,040
115 Cherry Lake Storm Drain System - Phase I, II & III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,721,600	\$ 2,721,600
116 Cherry Lake Storm Drain System - Phase IV & V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,009,360	\$ 2,009,360

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Category/Project Title	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Total
STREETS (continued)							
117 Citywide Alley Improvements	\$ 700,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
118 Citywide Storm Drain Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
119 Citywide Street Improvements	\$ 4,800,000	\$ 6,500,000	\$ 7,000,000	\$ 7,000,000	\$ 7,500,000	\$ 8,000,000	\$ 40,800,000
120 Harbor Blvd., 17th St., and Gisler Ave. Rehabilitation Project (RMRA)	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
121 Placentia Ave. Stormwater Quality Trash Full-Capture System	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
122 Water Quality Improvement Project	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
123 Westside Storm Drain Improvements	\$ -	\$ 1,500,000	\$ 1,600,000	\$ 1,600,000	\$ 1,700,000	\$ 1,700,000	\$ 8,100,000
TOTAL STREETS	\$ 9,240,000	\$ 8,600,000	\$ 8,700,000	\$ 8,700,000	\$ 9,300,000	\$ 30,324,000	\$ 74,864,000
TRANSPORTATION							
124 Adams Avenue Active Transportation (ATP) Improvements (Royal Palm to Santa Ana River)	\$ -	\$ -	\$ 5,900,000	\$ -	\$ -	\$ -	\$ 5,900,000
125 Adams Avenue Bicycle Facility Project from Fairview to Harbor	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
126 Adams Avenue Undergrounding Project	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
127 Airport Channel / Delhi Channel Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000	\$ 2,540,000
128 Baker - Coolidge Ave Traffic Signal Modifications	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
129 Bicycle and Pedestrian Infrastructure Projects	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
130 Bristol St. / Baker St. - Intersection Improvement (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 962,500	\$ 962,500
131 Bristol St. / I-405 NB - Ramps (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
132 Bristol St. / Paularino Ave. (Add 2nd WBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,210	\$ 300,210
133 Bristol St. / Sunflower Ave. - Intersection Improvement (Add 3rd NBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000	\$ 1,130,000
134 Bristol Street (Bear St. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ 75,000	\$ 450,000	\$ -	\$ -	\$ 525,000
135 Bus Shelter Improvements	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 250,000
136 Citywide Bicycle Rack Improvements	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
137 Citywide Class II, III and IV Bicycle Projects	\$ -	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 800,000
138 Citywide Neighborhood Traffic Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
139 Citywide Traffic Signal Improvements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
140 Clean Mobility Options Program - On-Demand Transit Services	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000
141 Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
142 E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
143 Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
144 Fairview Channel Trail - Placentia Ave (n/o park) to Placentia Ave (s/o park)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	\$ 1,080,000
145 Fairview Road Improvement Project from Fair to Adams	\$ 300,000	\$ 1,999,000	\$ -	\$ -	\$ -	\$ -	\$ 2,299,000
146 Fairview Road Improvement Project from Fair to Newport	\$ 1,985,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,985,000
147 Fairview Road. / Wilson St. - Improvements (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ 1,525,000
148 Gisler Ave Class IV Cycle Tracks from Gibraltar Ave to Harbor Blvd	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
149 Gisler Ave Multi-use Trail from Gisler Ave Class II facility to Fairview Rd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
150 Greenville-Banning Channel Phase 1 (Sunflower Ave to South Coast Drive)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ 870,000
151 Greenville-Banning Channel Phase 2 (Santa Ana River Trail to South Coast Dr.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,280,000	\$ 3,280,000
152 Harbor Blvd. / Adams Ave. - Intersection Improvements (Add NBL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
153 Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,895,000	\$ 4,895,000

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Category/Project Title	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Total
TRANSPORTATION (continued)							
154 Harbor Blvd. / MacArthur - Bus Turnout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000	\$ 396,000
155 Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,167,200	\$ 2,167,200
156 Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000	\$ 920,000
157 Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,000	\$ 863,000
158 Mesa Del Mar Multi-Modal Access and Circulation Improvements	\$ -	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 750,000
159 Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
160 Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
161 New Sidewalk / Missing Link Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
162 Newport Blvd. / 17th St. (Add NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
163 Newport Blvd. Northbound at Del Mar (Add WBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 132,000
164 Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
165 Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
166 Orange Coast College West Bicycle Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 760,000
167 Paularino Channel - Multipurpose Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
168 Placentia Av. / 19th St. (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,000	\$ 386,000
169 Placentia Av. / 20th St. HAWK Signal	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
170 Placentia Ave Multi-Use Path from Joann Trail to Estancia High School	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
171 Priority Sidewalk Project	\$ 65,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 565,000
172 Santa Ana / Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000
173 Signal Modernization for Systemic Multi-Modal Safety Improvements	\$ 4,340,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,340,100
174 Signal System Upgrade - Paularino, Fair, Wilson, Anton	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 900,000
175 SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000	\$ 1,370,000
176 SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642,750	\$ 642,750
177 SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,350	\$ 625,350
178 SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,730	\$ 413,730
179 Superior Av. / 17th St. (Convert WBT to WBTL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
180 Susan Street Multi-Use Path from I-405 to South Coast Drive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000
181 Vanguard Way / Santa Isabel Ave. (Fair Dr. to Irvine Av.) - Bicycle Facility	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
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.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
TOTAL TRANSPORTATION	\$ 10,990,100	\$ 4,064,000	\$ 10,010,000	\$ 1,875,000	\$ 1,325,000	\$ 64,548,740	\$ 92,812,840
Total Five-Year Capital Improvement Projects	\$ 47,901,236	\$ 28,177,000	\$ 32,385,000	\$ 21,070,000	\$ 16,100,000	\$ 134,277,740	\$ 279,910,976

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2024-25 is appropriated.