

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2023-24 Through Fiscal Year 2027-2028

Category/Project Title	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Total
ENERGY & SUSTAINABILITY							
1 City Hall - Solar Rooftop/ Canopy Project	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000
2 City Hall HVAC Retrofit Project	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,800,000
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 Charging Stations	\$ -	\$ 220,000	\$ 165,000	\$ -	\$ -	\$ -	\$ 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>	\$ -	\$ 1,520,000	\$ 1,465,000	\$ 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	\$ 282,800	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,282,800
13 City Hall - 1st Floor ADA Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
14 City Hall - 1st Floor Finance Security & Efficiency Reconfiguration	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
15 City Hall - 3rd Floor Reception Area Renovation	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
16 City Hall - All Doors Lock Replacement and Re-Key	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
17 City Hall - Curtain and Window Improvements (1 floor per year)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
18 City Hall - Generator Replacement	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
19 City Hall - Remodel Outdoor Patio Landing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
20 City Hall - Training Room	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
21 City Hall Breezway Roof	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
22 Civic Center - Painting, Carpet Replacement, and Miscellaneous Improvements	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
23 Corp Yard - Construction of Breakroom and Additional Office Spaces	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
24 Corp Yard - Fleet Extent Bay #2 on North Side of Building for Fire Apparatus	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 250,000	\$ 275,000
25 Corp Yard - Old Facility Perimeter Concrete Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
26 Corp Yard- Installation of HVAC Rooftop Unit	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
27 Costa Mesa Country Club Grounds Improvements	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 900,000
28 Costa Mesa Country Club Modernization	\$ 400,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
29 Downtown Aquatic Center Pool Gutter Grates	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
30 Fire Department Community Risk Reduction Office Expansion	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
31 Fire Station 2 Reconstruction	\$ 1,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000

Cost estimates are presented at current value / current dollars and are not escalated for inflation. Although the schedule spans five years and future, funds for only the first year are appropriated within the FY 2023-24 Budget.

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2023-24 Through Fiscal Year 2027-2028

Category/Project Title	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Total
FACILITIES (continued)							
32 Fire Station 3 Apparatus Door Replacement	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
33 Fire Station 3 Replacement Fuel Tank	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
34 Fire Station 4 Living Quarters Reconstruction	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000
35 Fire Station 6 Repair Perimeter Walls	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
36 Fire Stations - Minor Projects at Various Fire Stations	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 550,000
37 Fleet Shop Doors	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
38 Fleet Shop Hoists	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
39 Fleet Shop Work Station	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
40 Mesa Verde Library - ADA Compliance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
41 Mesa Verde Library - Roof Replacement	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
42 Norma Hertzog Community Center AV System Repair & Upgrades	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
43 Norma Hertzog Community Center Roof Replacement	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
44 Police Department - Carpet Replacement & Interior and Exterior Repaint	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
45 Police Department - Communications Generator Replacement	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000
46 Police Department - Emergency Communications Facility Remodel	\$ -	\$ 100,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 850,000
47 Police Department - Emergency Operations Center Equipment Update	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
48 Police Department - Locker Rooms HVAC Improvements	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
49 Police Department - Property & Evidence Warehouse Remodel	\$ -	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 750,000
50 Police Department - Shop Expansion for Mobile Command Vehicle	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
51 Senior Center - HVAC Control	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
52 Senior Center - Painting and Power Wash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
53 Senior Center - Roof Drain Piping Replacement	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
54 Various Facilities - HVAC Replacement Program	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000	\$ 1,600,000
55 Westside Police Sub-Station Improvement Design	\$ 400,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,400,000
TOTAL FACILITIES	\$ 3,832,800	\$ 10,940,000	\$ 6,915,000	\$ 6,575,000	\$ 650,000	\$ 4,210,000	\$ 33,122,800
PARKS							
56 Balearic Community Center Asphalt Surfacing	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
57 Bark Park Renovation	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000
58 Brentwood Park Improvements	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
59 Butterfly Gardens	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
60 Davis School Field & Lighting - Design & Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
61 Del Mesa Park - Replace Existing Playground Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
62 Del Mesa Park - Replace Walkway Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000

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CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program From Proposed Fiscal Year 2023-24 Through Fiscal Year 2027-2028

Category/Project Title	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Total
PARKS (continued)							
63 Fairview Developmental Center Sports Complex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
64 Fairview Park - Educational Hubs and Signage	\$ 90,000	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 178,000
65 Fairview Park - Fencing, Signage, and Trail Restoration	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 525,000
66 Fairview Park - Master Plan Implementation	\$ -	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 1,000,000
67 Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58	\$ 2,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 5,000,000	\$ 10,000,000
68 Fairview Park - Pump Station and Wetlands Recirculation System	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
69 Fairview Park - West Bluff Stabilization and Restoration	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
70 Gisler Park - Light Poles Replacement	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
71 Golf Course Pocket Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
72 Harper Park Playground Replacement	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
73 Heller Park - Replace Existing Restroom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
74 Jack Hammett Sports Complex LED Retrofit	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
75 Shalimar Park Improvements	\$ 1,000,000	\$ -	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ 4,850,000
76 Tennis Center Improvements	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
77 TeWinkle Athletic Complex Improvements	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
78 TeWinkle Bark Park LED Retrofit	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000
79 TeWinkle Park Lake Repairs	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
80 Kaiser Lighting and Turf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,600,000	\$ 8,600,000
81 Ketchum-Libolt Park Expansion	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
82 Lions Park - Open Space Improvements	\$ -	\$ 50,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 650,000
83 Lions Park Café	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
84 TeWinkle Skate Park Expansion	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
85 Marina View Park Playground Replacement	\$ -	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000
86 Moon Park - Replace Existing Playground Equipment (2 areas)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
87 Park Security Lighting Replacement Program	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 900,000
88 Park Sidewalk / Accessibility Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
89 Parsons - Lighting and Turf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ 5,500,000
90 Shiffer Park - Replace Existing Playground Equipment (2 Areas)	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
91 Shiffer Park - Restroom Improvements	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
92 Smallwood Park - Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
93 TeWinkle Athletic Complex - Batting Cage Structure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000	\$ 102,000
94 TeWinkle Park - Amphitheater	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
95 TeWinkle Park - Drainage Swale - North Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
96 TeWinkle Park - Landscape Buffer North Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000

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Five-Year Capital Improvement Program
From Proposed Fiscal Year 2023-24 Through Fiscal Year 2027-2028

Category/Project Title	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Total
PARKS (continued)							
97 TeWinkle Park - Landscape Median Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
98 TeWinkle Park - Security Lighting Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
99 Various Parks - Parking Lot Rehabilitation	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
100 Various Parks - Playground Repairs and Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
101 Victoria Avenue Corridor Development	\$ -	\$ 650,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ 1,750,000
102 Vista Park - Picnic Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
103 Wakeham Park - Playground and Planter Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000
104 Westside Park Development	\$ -	\$ 3,000,000	\$ 3,350,000	\$ 2,350,000	\$ 2,000,000	\$ 2,000,000	\$ 12,700,000
105 Westside Skate Park	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ 600,000
106 Wilson Park - Replace Existing Restroom w/Pre-Fabricated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
107 Wimbledon Park Exercise Equipment Replacement	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
TOTAL PARKS	\$ 15,290,000	\$ 4,943,000	\$ 9,775,000	\$ 7,145,000	\$ 2,925,000	\$ 36,887,000	\$ 76,965,000
PARKWAY & MEDIANS							
108 Arlington Dr. at Newport Blvd. - Streetscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
109 Arlington Drive - Bark Park Parking Lot Landscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
110 Citywide Neighborhood Entry Improvements	\$ -	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
111 Fairview Road - Median Landscape Rehabilitation	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 110,000
112 Gisler Ave Landscape Improvements	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
113 Gisler Avenue - Bike Trail Landscape	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
114 Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
115 Newport Boulevard Landscape Improvements - S/O 17th Street	\$ -	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 275,000
116 Parkway & Medians Improvement Program	\$ 175,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,425,000
117 Tree Planting Program	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
118 Victoria Street - Parkway Landscape Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
119 Westside Restoration Project	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,450,000
TOTAL PARKWAY & MEDIANS	\$ 375,000	\$ 1,085,000	\$ 1,650,000	\$ 950,000	\$ 950,000	\$ 3,145,000	\$ 8,155,000
STREETS							
120 Brentwood Ave. - Storm Drain System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 793,040	\$ 793,040
121 Cherry Lake Storm Drain System - Phase I, II & III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,721,600	\$ 2,721,600
122 Cherry Lake Storm Drain System - Phase IV & V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,009,360	\$ 2,009,360
123 Citywide Alley Improvements	\$ 100,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,100,000

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Category/Project Title	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Total
STREETS (continued)							
124 Citywide Catch Basin and Water Quality Improvement Project	\$ 200,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 120,000	\$ 440,000
125 Citywide Storm Drain Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
126 Citywide Street Improvements	\$ 2,900,000	\$ 5,500,000	\$ 6,000,000	\$ 6,500,000	\$ 6,500,000	\$ 7,500,000	\$ 34,900,000
127 Fairview Road Rehabilitation Project (RMRA)	\$ 2,780,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,780,829
128 Westside Storm Drain Improvements	\$ -	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 7,750,000
<i>TOTAL STREETS</i>	\$ 5,980,829	\$ 7,580,000	\$ 8,080,000	\$ 8,080,000	\$ 8,080,000	\$ 29,694,000	\$ 67,494,829
TRANSPORTATION							
129 Adams Avenue Active Transportation (ATP) Improvements (Royal Palm to Santa Ana River	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
130 Adams Avenue at Pinecreek Drive Improvements	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
131 Adams Avenue Bicycle Facility Project from Fairview to Harbor	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
132 Adams Avenue Undergrounding Project	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
133 Airport Channel/Delhi Channel Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000	\$ 2,540,000
132 Baker - Coolidge Ave Traffic Signal Modifications	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
135 Baker Street at Babb Street Signal Modifications	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
136 Bicycle and Pedestrian Infrastructure Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
137 Bristol St. / Baker St. - Intersection Improvement (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 962,500	\$ 962,500
138 Bristol St. / I-405 NB - Ramps (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
139 Bristol St. / Paularino Ave. (Add 2nd WBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,210	\$ 300,210
140 Bristol St. / Sunflower Ave. - Intersection Improvement (Add 3rd NBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000	\$ 1,130,000
141 Bristol Street (Bear St. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ 75,000	\$ 450,000	\$ -	\$ -	\$ 525,000
142 Citywide Bicycle Rack Improvements	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 200,000
143 Citywide Bicycle Trail Wayfinding Signage	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
144 Citywide Class II, III and IV Bicycle Projects	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 1,000,000
145 Citywide Neighborhood Traffic Improvements	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
146 Citywide Traffic Signal Improvements	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
147 Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
148 E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
149 Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
150 Fairview Channel Trail - Placentia Ave (n/o park) to Placentia Ave (s/o park)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	\$ 1,080,000
151 Fairview Road at Belfast Avenue New Traffic Signal	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
152 Fairview Road Improvement Project from Fair to Newport	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000

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TRANSPORTATION (continued)							
153 Fairview Road./ Wilson St. - Improvements (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ 1,525,000
154 Gisler Ave Class IV Cycle Tracks from Gibraltar Ave to Harbor Blvd	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
155 Gisler Ave Multi-use Trail from Gisler Ave Class II facility to Fairview Rd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
156 Greenville-Banning Channel Phase 1 (Sunflower Ave to South Coast Drive)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ 870,000
157 Greenville-Banning Channel Phase 2 (Santa Ana River Trail to South Coast Dr.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,280,000	\$ 3,280,000
158 Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,895,000	\$ 4,895,000
159 Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,167,200	\$ 2,167,200
160 Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000	\$ 920,000
161 Harbor Blvd./ Adams Ave. - Intersection Improvements (Add NBL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
162 Harbor Blvd./ MacArthur - Bus Turnout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000	\$ 396,000
163 Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,000	\$ 863,000
164 Mesa Del Mar Multi-Modal Access and Circulation Improvements	\$ -	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 750,000
165 Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
166 Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
167 New Sidewalk/Missing Link Program	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
168 Newport Blvd. Northbound at Del Mar (Add WBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 132,000
169 Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
170 Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
171 Newport Blvd./17th St. (Add NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
172 Orange Coast College West Bicycle Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 760,000
173 Paularino Channel - Multipurpose Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
174 Placentia Av./19th St. (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,000	\$ 386,000
175 Placentia Av./20th St. HAWK Signal	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
176 Placentia Ave Multi-Use Path from Joann Trail to Estancia High School	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
177 Priority Sidewalk Repair	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
178 Safe Routes to School Action Plan	\$ 788,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 788,090
179 Santa Ana/Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000
180 Signal Modernization for Multi-Modal Systemic Safety Improvements	\$ -	\$ 4,340,100	\$ -	\$ -	\$ -	\$ -	\$ 4,340,100
181 Signal System Upgrade - Paularino, Fair, Wilson, Anton	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 900,000
182 SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000	\$ 1,370,000
183 SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642,750	\$ 642,750
184 SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,350	\$ 625,350

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2023-24 Through Fiscal Year 2027-2028

Category/Project Title	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Future	Total
TRANSPORTATION (continued)							
185 SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,730	\$ 413,730
186 Superior Av./17th St. (Convert WBT to WBTL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
187 Susan Street Multi-Use Path from I-405 to South Coast Drive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000
188 Vanguard Way/Santa Isabel Ave. (Fair Dr. to Irvine Av.) - Bicycle Facility	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
189 West 17th St. Widening - (Newport Boulevard to Placentia Avenue)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
190 Wilson Street (Fairview Rd. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
191 Wilson Street Widening - from College Ave. to Fairview Rd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
TOTAL TRANSPORTATION	\$ 5,603,090	\$ 8,340,100	\$ 8,525,000	\$ 1,775,000	\$ 1,200,000	\$ 64,523,740	\$ 89,966,930
Total Five-Year Capital Improvement Projects	\$ 31,081,719	\$ 34,408,100	\$ 36,410,000	\$ 25,625,000	\$ 14,305,000	\$ 139,709,740	\$ 281,539,559

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Cost estimates are presented at current value / current dollars and are not escalated for inflation. Although the schedule spans five years and future, funds for only the first year are appropriated within the FY 2023-24 Budget.