

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

Category/Project Title	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
ENERGY & SUSTAINABILITY							
1 City Hall - HVAC Retrofit Project	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 1,800,000
2 Citywide - Costa Mesa Green Business Program	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 200,000	\$ 300,000
3 Citywide - Drought Resistant Landscape and Vegetation Replacement	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	\$ 1,200,000
4 Citywide - Energy Efficiency Projects	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 600,000
5 Fire Stations - EV Solar and Power Stations	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
6 Various Facilities - Electric Vehicle Charging Stations	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
<i>TOTAL ENERGY & SUSTAINABILITY</i>	\$ -	\$ -	\$ 300,000	\$ 1,400,000	\$ 1,100,000	\$ 1,850,000	\$ 4,500,000
FACILITIES							
7 3175 Airway Roof Replacement (Bridge Shelter)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
8 Balearic Center - ADA Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	\$ 3,050,000
13 City Hall - 1st Floor Restroom and ADA Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
14 City Hall - Air Handler Replacement Various Floors	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 300,000	\$ 750,000
15 City Hall - All Doors Lock Replacement and Re-Key	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
16 City Hall - Breezeway Roof	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
17 City Hall - Chiller	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
18 City Hall - Curtain and Window Improvements (1 floor per year)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
19 City Hall - Dampers	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
20 City Hall - Development Services Workstations	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
21 City Hall - Fire Department Expansion of Two CRR offices into Three Offices	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
22 City Hall - Information Technology Server Room A/C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
23 City Hall - Office Remodel Various Floors	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 1,000,000
24 City Hall - Public Works General Services Workstations	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
25 Civic Center - Miscellaneous Repairs	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
26 Corp Yard - Equipment Maint. - Replace Vehicle Hoists	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
27 Corp Yard - Facility Perimeter Concrete Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
28 Corp Yard - Fleet Extend Bay #2 on North Side of Building for Fire Apparatus	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
29 Corp Yard - Solar Storage Canopy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
30 Corp Yard - Workspace Modernization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
31 Costa Mesa Country Club Grounds Improvements	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 600,000	\$ 900,000
32 Costa Mesa Country Club Modernization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000	\$ 4,800,000
33 Costa Mesa Housing James / 18th Street Property Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
34 Donald Dungan Library HVAC Automation and Remote Access	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
35 Donald Dungan Library Watt Stopper Lighting Control Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
36 Downtown Aquatic Center Pool Gutter Grates	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
37 Downtown Recreation Center Flat Mineral Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
38 Downtown Recreation Center Lighting Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
39 Downtown Recreation Center Rooftop Heater Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
40 Fire Station 2 Reconstruction	\$ 12,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

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From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

Category/Project Title	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
FACILITIES (continued)							
41 Fire Station 3 Rooftop HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
42 Fire Station 4 Living Quarters Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
43 Fire Station 4 Training Tower - Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
44 Fire Station 6 Repair Perimeter Walls	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 500,000
45 Fire Stations - Minor Projects at Various Stations	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
46 Fire Stations - Overhead, Rolling & Apparatus Door Replacement	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000
47 Fire Stations 3,5, and 6 Modernization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
48 Mesa Verde Library - ADA Compliance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
49 Mesa Verde Library - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
50 Mesa Verde Library - Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000	\$ 480,000
51 Norma Hertzog Community Center - HVAC Automation and Remote Access	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
52 Norma Hertzog Community Center - Watt Stopper Lighting Control Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
53 Police Department - Chillers Replacement	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
54 Police Department - Detective Bureau Remodel Project	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
55 Police Department - Emergency Communications Facility Improvement and Roof Replacement	\$ 1,100,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
56 Police Department - Emergency Operations Center Equipment Update	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
57 Police Department - Exhaust Fans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
58 Police Department - Facility Expansion and Reconfiguration for Real Time Crime Center (RTCC)	\$ 1,039,000	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,439,000
59 Police Department - Locker Room Remodel/HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
60 Police Department Exterior Repainting	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
61 Senior Center - Facility Improvements	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 950,000
62 Senior Center - Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
63 Senior Center - Lighting Control Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
64 Senior Center Roof Replacement	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
65 Various Facilities - HVAC Replacement Program	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000	\$ 1,450,000
66 West Side Substation HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
67 West Side Substation Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
68 West Side Substation Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
TOTAL FACILITIES	\$ 16,359,000	\$ 7,820,000	\$ 4,050,000	\$ 1,950,000	\$ 2,615,000	\$ 39,670,000	\$ 72,464,000
PARKS							
69 Balearic Community Center Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
70 Balearic Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
71 Bark Park Turf Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,000	\$ 530,000
72 Butterfly Gardens	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
73 Canyon Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
74 Citywide Tree Maintenance (in Public Right-of-Way)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
75 Community Gardens	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
76 Costa Mesa Skate Park Expansion	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
77 Costa Mesa Skate Park Parking Lot and Parking Spaces Expansion	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 300,000
78 Costa Mesa Tennis Center Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
79 Del Mesa Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
80 Estancia Park Covered Picnic Shelters/Pavilions	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 75,000	\$ 225,000
81 Fairview Park - Educational Hubs and Signage	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

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PARKS (continued)							
82 Fairview Park - Fencing, Signage, and Trail Restoration	\$ -	\$ 350,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 575,000
83 Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
84 Fairview Park - Vernal Pools Restoration	\$ 80,000	\$ 80,000	\$ 25,000	\$ -	\$ 200,000	\$ -	\$ 385,000
85 Fairview Park Master Plan Implementation	\$ 100,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,500,000
86 Gisler Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
87 Harper Park - Playground Replacement	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
88 Heller Park Playground Replacement and Restroom Improvement	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ 950,000
89 Joann/Cornerstone Bike Trail Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
90 Lindbergh Park Playground Replacement	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
91 Marina View Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
92 Mesa Verde Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
93 Moon Park - Playground Replacement	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
94 Neth Park Sculpture Garden	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
95 Park Parking Lot and Playground Rehabilitation	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
96 Park Security Lighting Replacement	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,050,000
97 Park Sidewalk Replacement	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000
98 Shalimar Park Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
99 Shiffer Park - Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
100 Shiffer Park - Restroom Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
101 Smallwood Park Playground Replacement (5-12yo)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
102 TeWinkle Park - Amphitheater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
103 TeWinkle Park - Rubberized Surfacing Replacement	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
104 TeWinkle Park Athletic Complex Drainage Improvements	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
105 Tree Planting and Small Tree Care	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
106 Various Parks - Rainbird Irrigation Controller Replacement	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 550,000
107 Victoria Corridor Park Development	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,400,000
108 Vista Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
109 Wakeham Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
110 Westside Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
111 Wilson Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
112 Wimbledon Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ 560,000
TOTAL PARKS	\$ 1,630,000	\$ 2,305,000	\$ 2,075,000	\$ 3,050,000	\$ 2,050,000	\$ 37,340,000	\$ 48,450,000
PARKWAY & MEDIANS							
113 Arlington Dr. at Newport Blvd. - Streetscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
114 Fair Drive - Civic Center	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
115 Gisler Avenue - Bike Trail Landscape	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
116 Gisler Avenue - Landscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
117 Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
118 Newport Boulevard Landscape Improvements - S/O 17th Street	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
TOTAL PARKWAY & MEDIANS	\$ -	\$ -	\$ -	\$ 160,000	\$ 25,000	\$ 2,045,000	\$ 2,230,000
STREETS							
119 Brentwood Avenue - Storm Drain System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 793,040	\$ 793,040

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Category/Project Title	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
STREETS (continued)							
120 Cherry Lake Storm Drain System - Phase I, II & III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,721,600	\$ 2,721,600
121 Cherry Lake Storm Drain System - Phase IV & V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,009,360	\$ 2,009,360
122 Citywide Alley Improvements	\$ 200,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,200,000
123 Citywide Storm Drain Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
124 Citywide Street Improvements	\$ 5,450,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 30,450,000
125 Citywide Street Improvements - RMRA	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 16,800,000
126 Citywide Street Sign Replacement	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
127 New Sidewalk/Missing Link Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
128 Parkway & Medians Improvement Program	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,075,000
129 Priority Sidewalk Repair	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 390,000
130 Water Quality Improvement Project	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
131 Westside Restoration Project	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
132 Westside Storm Drain Improvements	\$ -	\$ 1,600,000	\$ 1,800,000	\$ 1,800,000	\$ 2,000,000	\$ 2,000,000	\$ 9,200,000
<i>TOTAL STREETS</i>	\$ 8,815,000	\$ 10,540,000	\$ 10,840,000	\$ 10,340,000	\$ 10,540,000	\$ 31,014,000	\$ 82,089,000
TRANSPORTATION							
133 Adams Avenue Multipurpose Trails	\$ 2,777,000	\$ 2,545,000	\$ -	\$ -	\$ -	\$ -	\$ 5,322,000
134 Airport Channel / Delhi Channel Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000	\$ 2,540,000
135 Baker - Coolidge Ave Traffic Signal Modifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
136 Bicycle and Pedestrian Infrastructure Improvements	\$ 250,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 500,000	\$ 1,650,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000
142 Bristol Street Traffic Signal Synchronization Project	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,000
143 Bus Shelter Improvements	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 50,000	\$ -	\$ 300,000
144 Center Street Pedestrian Crossing and Circulation Improvements	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
145 Citywide Neighborhood Traffic Improvements	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 575,000
146 Citywide Traffic Signal Improvements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
147 Clean Mobility Options Program - On-Demand Transit Services	\$ 650,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
148 College Avenue Parking and Circulation Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
149 E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
150 Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
151 Fair Drive Circulation Improvements	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,880,000
152 Fairview Channel Trail - Placentia Ave (n/o park) to Placentia Ave (s/o park)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	\$ 1,080,000
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. / Adams Ave. - Intersection Improvements (Add NBL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
159 Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,895,000	\$ 4,895,000
160 Harbor Blvd. / MacArthur - Bus Turnout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000	\$ 396,000

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TRANSPORTATION (continued)							
161 Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,167,200	\$ 2,167,200
162 Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000	\$ 920,000
163 Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,000	\$ 863,000
164 Local Road Safety Plan Update	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
165 Mesa Del Mar Multimodal Access	\$ 349,920	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 799,920
166 Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
167 Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
168 Newport Blvd. / 17th St. (Add NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
169 Newport Blvd. Northbound at Del Mar (Add WBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 132,000
170 Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
171 Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
172 Orange Coast College West Bicycle Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 760,000
173 Paularino Channel - Multipurpose Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
174 Pedestrian Safety Festival	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
175 Placentia Av. / 19th St. (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,000	\$ 386,000
176 Placentia Av. / 20th St. HAWK Signal	\$ -	\$ -	\$ 40,000	\$ 260,000	\$ -	\$ -	\$ 300,000
177 Placentia Ave Multi-Use Path from Joann Trail to Estancia High School	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
178 SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000	\$ 1,370,000
179 SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642,750	\$ 642,750
180 SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,350	\$ 625,350
181 SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,730	\$ 413,730
182 Santa Ana / Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000
183 Signal Modernization for Systemic Multi-Modal Safety Improvements	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
184 Superior Av. / 17th St. (Convert WBT to WBTL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
185 Susan Street Multi-Use Path from I-405 to South Coast Drive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000
186 West 17th St. Widening - (Newport Boulevard to Placentia Avenue)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
187 Wilson Street (Fairview Rd. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
188 Wilson Street Widening - from College Ave. to Fairview Rd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
TOTAL TRANSPORTATION	\$ 6,596,920	\$ 3,845,000	\$ 940,000	\$ 1,260,000	\$ 1,750,000	\$ 58,448,740	\$ 72,840,660
Total Five-Year Capital Improvement Projects	\$ 33,400,920	\$ 24,510,000	\$ 18,205,000	\$ 18,160,000	\$ 18,080,000	\$ 170,367,740	\$ 282,573,660

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 2026-27 is tentatively appropriated.