

CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source  
Proposed Fiscal Year 2025-26

DRAFT

Category/Project Title	Gas Tax (HUTA) Fund	CDBG Fund	Traffic Impact Fee Fund	Cannabis Traffic Impact Fees Fund	Gas Tax (RMRA) Fund	Capital Improve. Fund	Measure M2 Fairshare Fund	Jack Hammett Fund	Grant Fund	Future Bond/ Financing	Total
	201	207	214	240	251	401	416	417	230/231/232		
FACILITIES											
Building Modification Projects						\$ 150,000					\$ 150,000
Civic Center - Miscellaneous Repairs						\$ 50,000					\$ 50,000
Fire Stations - Minor Projects at Various Fire Stations						\$ 50,000					\$ 50,000
Fire Station 2 Reconstruction										\$ 12,000,000	\$ 12,000,000
TOTAL FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,250,000
PARKS											
Citywide Tree Maintenance (in Public Right-of-Way)	\$ 200,000										\$ 200,000
Jack Hammett Sports Complex - Field Restoration								\$ 100,000			\$ 100,000
Park Parking Lot and Playground Rehabilitation						\$ 100,000					\$ 100,000
Park Security Lighting Replacement						\$ 75,000					\$ 75,000
Park Sidewalk Replacement						\$ 75,000					\$ 75,000
TOTAL PARKS	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 550,000
STREETS											
Citywide Street Improvements	\$ 600,000					\$ 1,500,000	\$ 2,000,000				\$ 4,100,000
Harbor Boulevard Rehabilitation Project (RMRA)					\$ 2,951,612						\$ 2,951,612
Parkway & Medians Improvement Program	\$ 75,000						\$ 50,000				\$ 125,000
Westside Street Improvements - Wilson Street		\$ 230,000									\$ 230,000
TOTAL STREETS	\$ 675,000	\$ 230,000	\$ -	\$ -	\$ 2,951,612	\$ 1,500,000	\$ 2,050,000	\$ -	\$ -	\$ -	\$ 7,406,612
TRANSPORTATION											
Adams Avenue Active Transportation Improvements - Multipurpose Trails									\$ 4,223,000		\$ 4,223,000
Adams Avenue Bicycle Facility Project from Fairview to Harbor			\$ 200,000				\$ 650,000				\$ 850,000
Bicycle and Pedestrian Infrastructure Improvements			\$ 100,000	\$ 150,000							\$ 250,000
Center Street Pedestrian Crossing and Circulation Improvements						\$ 50,000					\$ 50,000
Citywide Neighborhood Traffic Improvements						\$ 100,000					\$ 100,000
Clean Mobility Options Program - On-Demand Transit Services									\$ 500,000		\$ 500,000
Fairview Road Active Transportation Improvements - Fair Drive to Adams Avenue			\$ 120,000				\$ 120,000		\$ 1,759,000		\$ 1,999,000
New Sidewalk/Missing Link Program	\$ 100,000										\$ 100,000
Pedestrian Safety Festival									\$ 400,000		\$ 400,000
Priority Sidewalk Repair	\$ 65,000										\$ 65,000
TOTAL TRANSPORTATION	\$ 165,000	\$ -	\$ 420,000	\$ 150,000	\$ -	\$ 150,000	\$ 770,000	\$ -	\$ 6,882,000	\$ -	\$ 8,537,000
Total One-Year Capital Improvement Projects	\$ 1,040,000	\$ 230,000	\$ 420,000	\$ 150,000	\$ 2,951,612	\$ 2,150,000	\$ 2,820,000	\$ 100,000	\$ 6,882,000	\$ 12,000,000	\$ 28,743,612

# CAPITAL IMPROVEMENT PROGRAM

## Building Modification Projects

**Type** Facilities  
**Department:** Public Works  
**Category:** 5 - Asset Condition, Annual Recurring Costs

**Item No.** 1  
**CIP Project No.** 200062  
**District No.** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** The attached summary of proposed maintenance projects are building modifications and maintenance projects in the 23 City-owned buildings and parks, including those leased to outside agencies. The City administers and supervises contract services for maintaining these facilities.

**Project Justification:** Building Modification Projects consolidates many smaller projects that are minor maintenance and repair-related (i.e. painting, electrical, repair, etc.) amounting to \$30,000 or less.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,150,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,150,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Capital Improvement Fund		\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,150,000

**Funds Expended to Date:** \$ -

**Total Estimated Project Cost:** \$ 1,150,000

**Location:** Citywide

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-19500-50910-200062

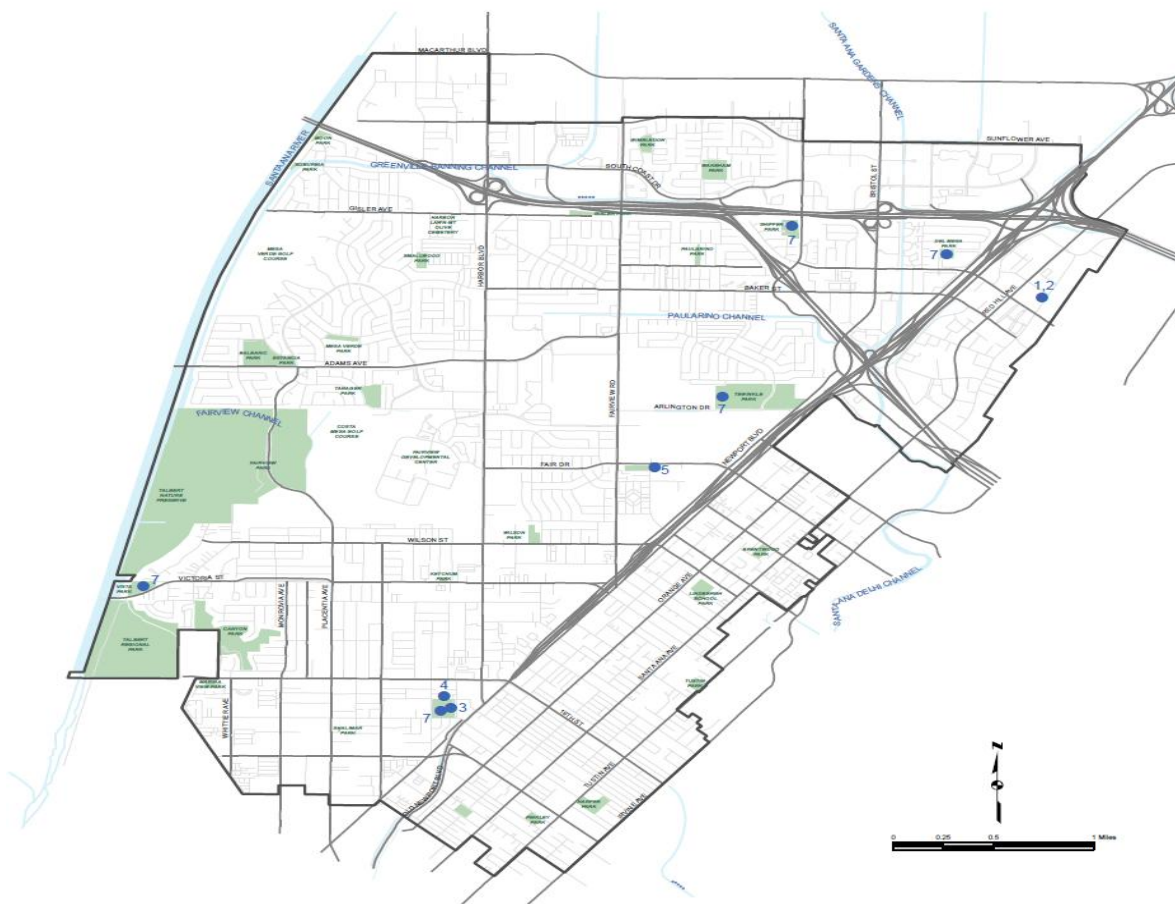


# CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

## Building Modification Projects

Item No. 1

No.	Project Title/Location	Cost	Description
1	Bridge Shelter	\$ 25,000	Plumbing
2	Balearic Community Center	\$ 19,000	Roof access ladder and hatch replacement
3	Donald Dungan Library	\$ 24,000	Roof repair
4	Norma Hertzog Community Center	\$ 10,000	Lighting inverter batteries replacement
5	Police Department	\$ 22,000	Chill water treatment
6	Various Parks	\$ 25,000	Purchase of expanded metal picnic tables
7	Various Parks	\$ 25,000	Restroom Paint (Del Mesa, Lions, Vista, TeWinkle, Shiffer)
GRAND TOTAL		<u>\$ 150,000</u>	



# CAPITAL IMPROVEMENT PROGRAM

## Civic Center - Miscellaneous Repairs

**Type:** Facilities  
**Department:** Public Works  
**Category:** 5 - Asset Condition, Annual Recurring Costs

**Item No.** 2  
**CIP Project No.** 210012  
**District No.** 3

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** Annual repair and maintenance at Civic Center building consisting of painting, carpet replacement, and ongoing improvements.

**Project Justification:** Repair and replacement of worn and damaged areas at Civic Center. Areas within Civic Center experiencing high levels of wear and tear need to be replaced, such as carpeting and painting. This also funds minor reconfiguration of office spaces to accommodate new staff.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Capital Improvement Fund		\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 50,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 800,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 800,000

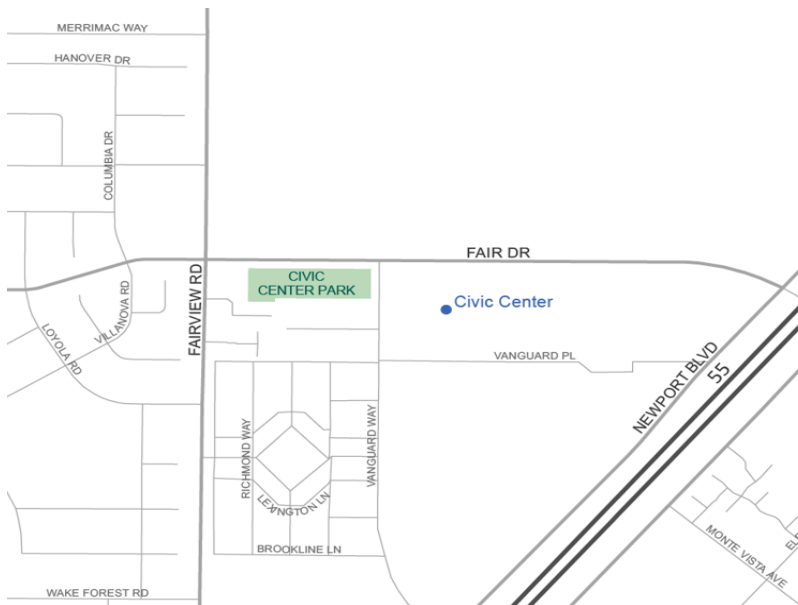
**Location:** Civic Center

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

### Project Account (Account-Fund-Org-Program-Project):

500000-401-19500-50910-210012





# CAPITAL IMPROVEMENT PROGRAM

## Fire Station 2 Reconstruction

**Type** Facilities  
**Department:** Fire  
**Category:** 5 - Asset Condition, Annual Recurring Costs

**Item No.** 3  
**CIP Project No.** 200013  
**District No.** 2

**Project Status:** Existing Project

**Project Description:** Demolition and reconstruction of Fire Station 2

**Project Justification:** Fire Station 2 has served the community for several decades and has exceeded its useful life. This Fire Station is no longer effective for current operational needs due to mechanical, electrical, and plumbing deficiencies. Funding is requested for the construction phase of this project.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Construction	\$ 2,400,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,400,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 3,150,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,150,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Future Bond 1		\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 3,150,000	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,150,000

Funds Expended to Date: \$ 155,423

Total Estimated Project Cost: \$ 15,150,000

**Location:** Fire Station 2

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-TBD-19500-50910-200013



# CAPITAL IMPROVEMENT PROGRAM

## Fire Stations - Minor Projects at Various Fire Stations

**Type:** Facilities  
**Department:** Fire  
**Category:** 1 - Risk to Health, Safety or Environment

**Item No.** 4  
**CIP Project No.** 210004  
**District No.** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** Minor and continuous projects at various fire stations (1-6)

**Project Justification:** Aging facilities at the City's five fire stations require annual maintenance, upgrades and improvements. Typical upgrades include restroom fixtures, electrical, lighting, plumbing and life safety facilities and other repairs as needed. This project provides needed funding to ensure continuing operations at all facilities.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 50,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 50,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Capital Improvement Fund		\$ 50,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 50,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 500,000

**Funds Expended to Date:** \$ 379,004

**Total Estimated Project Cost:** \$ 500,000

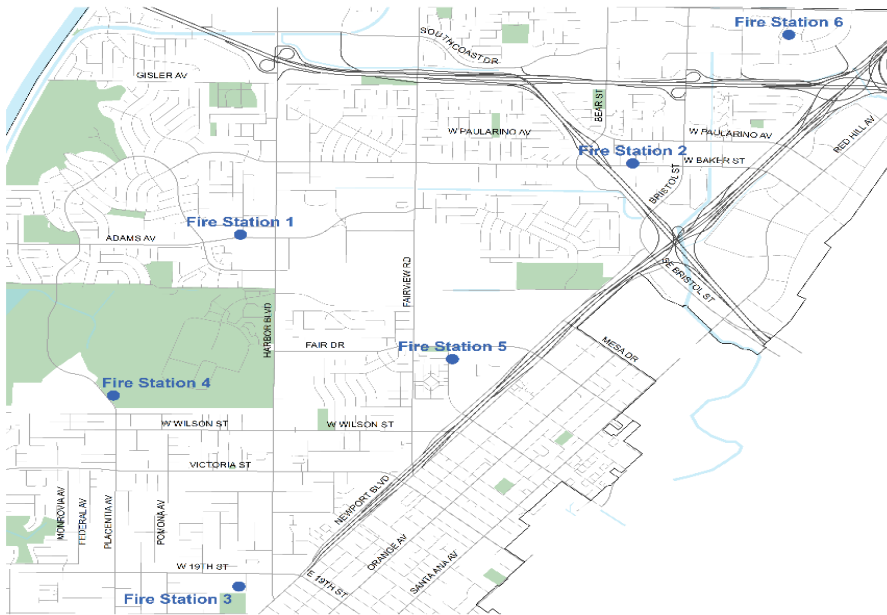
**Location:** Fire Station 1-6

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

### Project Account (Account-Fund-Org-Program-Project):

500000-401-19500-50910-210004



# CAPITAL IMPROVEMENT PROGRAM

## Citywide Tree Maintenance (in Public Right-of-Way)

**Type** Parks  
**Department:** Public Works  
**Category:** 1 - Risk to Health, Safety or Environment

**Item No.** 5  
**CIP Project No.** 202601  
**District No.** All

**Project Status:** New Project

**Project Description:** Citywide maintenance of parkway and median trees.

**Project Justification:** Providing enhanced maintenance to median and parkway trees within public right-of-way that are susceptible to the effects of unprecedented weather events will reduce the occurrence of limb and whole tree failure.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Gas Tax (HUTA) Fund		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

**Funds Expended to Date:** \$ -

**Total Estimated Project Cost:** \$ 1,200,000

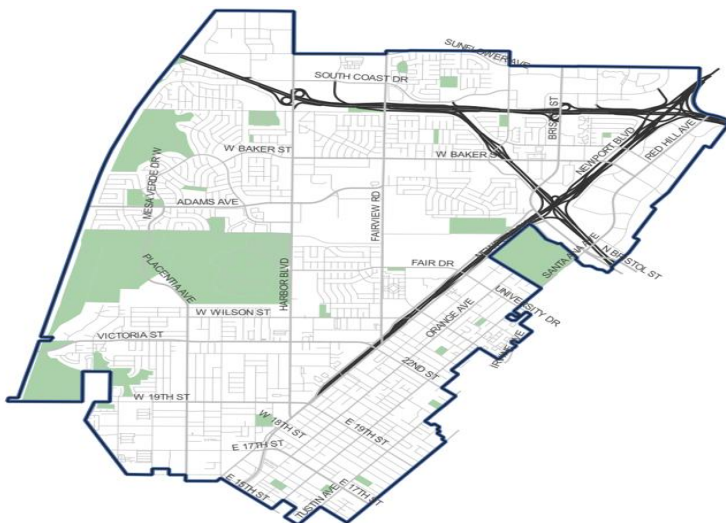
**Location:** Citywide

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-201-19500-40111-202601





# CAPITAL IMPROVEMENT PROGRAM

## Jack Hammett Sports Complex - Field Restoration

**Type** Parks  
**Department:** Public Works  
**Category:** 1 - Risk to Health, Safety or Environment

**Item No.** 6  
**CIP Project No.** 700155  
**District No.** 3

**Project Status:** Existing Project

**Project Description:** Re-level and restore the turf on Fields 1 and 2 at the Jack Hammett Sports Complex

**Project Justification:** Over the years, the fields have deteriorated due to natural soil settling, regular use, and special events. This project will regrade the fields to enhance both safety and playability.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Jack Hammett Fund	\$ 400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**Funds Expended to Date:** \$ 106,056

**Total Estimated Project Cost:** \$ 500,000

**Location:** Jack Hammett Sports Complex

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-417-19500-40111-700155





# CAPITAL IMPROVEMENT PROGRAM

## Park Parking Lot and Playground Rehabilitation

**Type** Parks  
**Department:** Public Works  
**Category:** 5 - Asset Condition, Annual Recurring Costs

**Item No.** 7  
**CIP Project No.** 700146  
**District No.** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** Resurface parking lots and replace playground equipment at various park locations.

**Project Justification:** This project will rehabilitate and repair deteriorating asphalt and faded striping in parking lots across multiple park sites. It will also replace missing or separated rubber surfacing and remove damaged, worn, or unsafe playground equipment. These improvements will eliminate potential hazards, ensuring safer and more accessible play areas for park visitors

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Capital Improvement Fund		\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000

**Funds Expended to Date:** \$ -

**Total Estimated Project Cost:** \$ 650,000

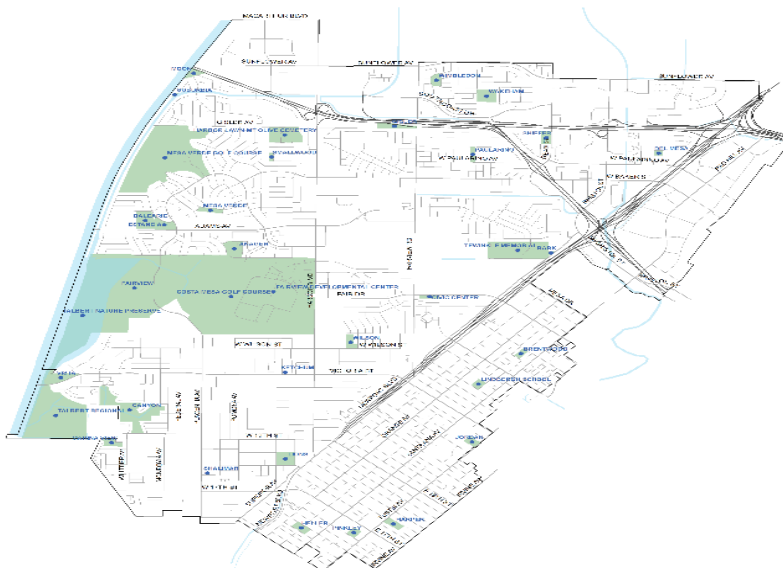
**Location:** Various Parks

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-19500-40111-700146



**CAPITAL IMPROVEMENT PROGRAM**

## Park Security Lighting Replacement

Item No. 8

Type	Parks
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**CIP Project No.** 700080

**Department:** Public Works

District No. All

**Category:** 1 - Risk to Health, Safety or Environment

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

<b>Project</b>	This project will replace the existing metal halide lighting at various parks with solar powered LED lighting.
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### Description:

**Project** The installation of an advanced lighting system will significantly improve visibility, reduce incidents of vandalism, and generate long-

**Justification:** term energy savings.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 975,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 975,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Capital Improvement Fund		\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 975,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 975,000

<b>Funds Expended to Date:</b>	<b>\$ -</b>	<b>Total Estimated Project Cost:</b>	<b>\$ 975,000</b>
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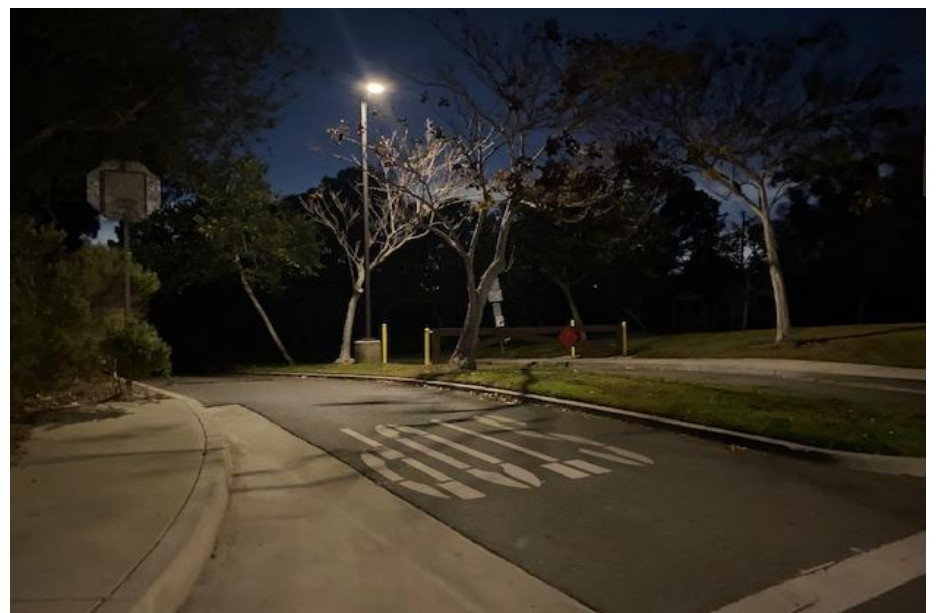
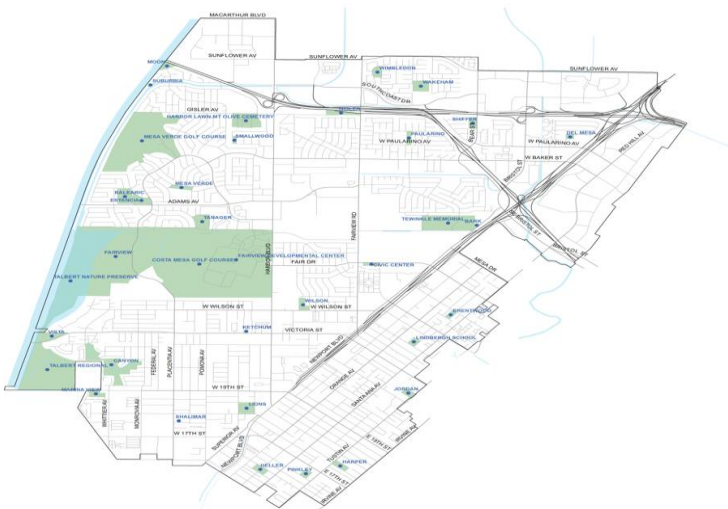
**Location:** Various Parks

**Maintenance Cost Impact Description:** None

Annual Cost Impact: \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-19200-40112-700080



## CAPITAL IMPROVEMENT PROGRAM

## Park Sidewalk Replacement

Type	Parks
------	-------

**Department:** Public Works

**Category:** 1 - Risk to Health, Safety or Environment

Item No. 9

**CIP Project No.** 700106

District No. All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

<b>Project</b>	Remove and replace sidewalks at various park locations.
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**Description:**

<b>Project</b>	This project would replace cracked, raised or buckled concrete in walkways on various parks, eliminating potential hazards due to
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**Justification:** unsafe walking conditions.

[illegible][illegible]

Funds Expended to Date: \$ -

<b>Total Estimated Project Cost:</b>	<b>\$ 450,000</b>
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**Location:** Various Parks

**Maintenance Cost Impact Description:** None

Annual Cost Impact: \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-19500-40111-700106





# CAPITAL IMPROVEMENT PROGRAM

## Citywide Street Improvements

**Type:** Streets  
**Department:** Public Works  
**Category:** 4 - Master Plan, General Plan

**Item No.** 10  
**CIP Project No.** 400015  
**District No.** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** Rehabilitation of streets that include by one or a combination of the following methods: grind & overlay, leveling course and slurry seal, and reconstruction of structurally deficient areas.

**Project Justification:** This program provides major rehabilitation to streets and is implemented in accordance with the Pavement Management System to meet the City Council goal to reach and maintain an average Citywide Pavement Condition Index (PCI) of 85.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 4,100,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 15,000,000	\$ 39,100,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 4,100,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 15,000,000	\$ 39,100,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Gas Tax (HUTA) Fund		\$ 600,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,100,000
Capital Improvement Fund		\$ 1,500,000	\$ 500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,000,000	\$ 6,500,000
Measure M2 Fairshare Fund		\$ 2,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 2,500,000	\$ 13,000,000	\$ 26,500,000
Total Funding Sources	\$ -	\$ 4,100,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 15,000,000	\$ 39,100,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 39,100,000

**Location:** Citywide

**Maintenance Cost Impact Description:** None

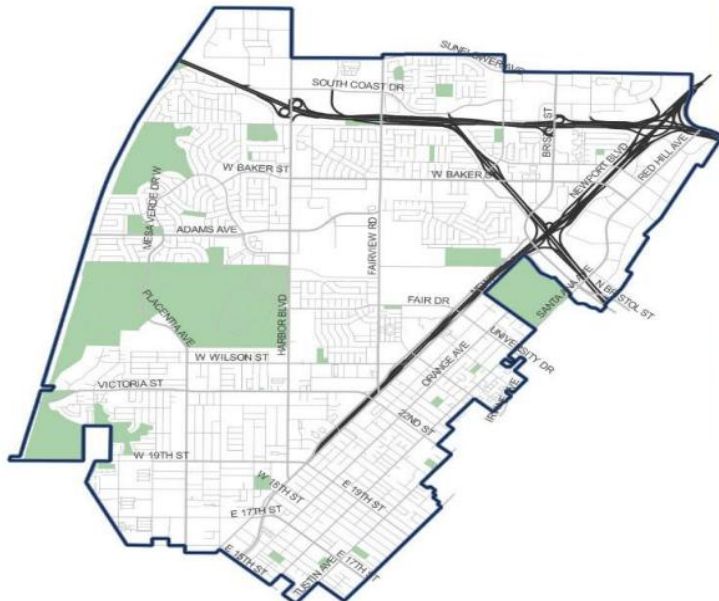
**Annual Cost Impact:** \$ -

### Project Account (Account-Fund-Org-Program-Project):

500000-201-19200-30112-400015

500000-401-19200-30112-400015

500000-416-19200-30112-400015



# CAPITAL IMPROVEMENT PROGRAM

## Harbor Boulevard Rehabilitation Project (RMRA)

**Type** Streets  
**Department:** Public Works  
**Category:** 4 - Master Plan, General Plan

**Item No.** 11  
**CIP Project No.** 202602  
**District No.** 1,2

**Project Status:** New Project

**Project Description:** Street rehabilitation along Harbor Blvd. (MacArthur Blvd. to South Coast Dr.) & (Gisler Ave. to Baker St.)

**Project Justification:** This street improvement project will be funded with Road Maintenance and Rehabilitation Account (RMRA) funds. RMRA is a program that provides funding for major rehabilitation of City streets that are in need of improvement. Striping, markings, and bicycle facilities will be consistent with the City's Active Transportation Plan (ATP).

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 2,951,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,951,612
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 2,951,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,951,612

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Gas Tax (RMRA) Fund		\$ 2,951,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,951,612
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 2,951,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,951,612

**Funds Expended to Date:** \$ -

**Total Estimated Project Cost:** \$ 2,951,612

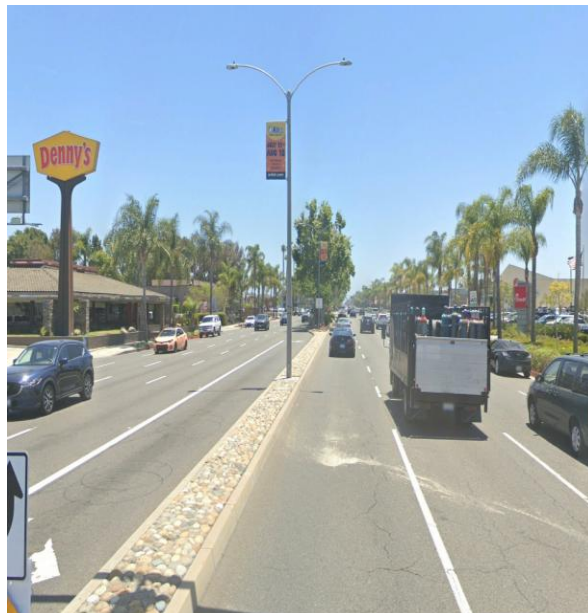
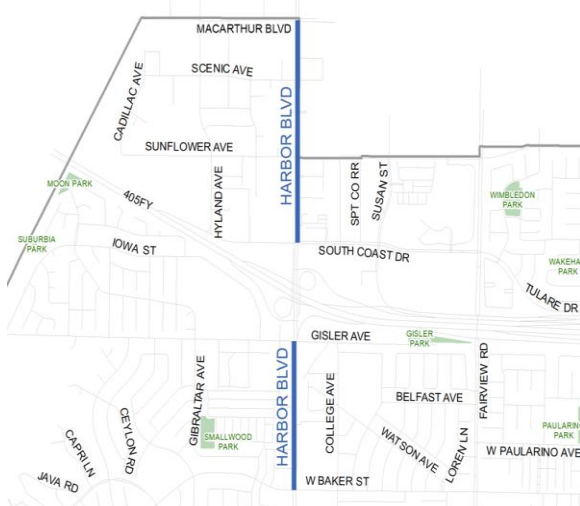
**Location:** Harbor (MacArthur/SC & Gisler/Baker)

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-251-19200-71200-202602





# CAPITAL IMPROVEMENT PROGRAM

## Parkway & Medians Improvement Program

**Type:** Streets  
**Department:** Public Works  
**Category:** 1 - Risk to Health, Safety or Environment

**Item No.** 12  
**CIP Project No.** 500010  
**District No.** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** Reconstruction of damaged curb, gutter, ramps, sidewalks, and median landscape and irrigation.

**Project Justification:** Permanently repair damaged areas of the right-of-way and ADA accessibility improvements and replace existing median landscape and irrigation improvements with drought-tolerant landscaping that includes California native plants and state-of-the-art irrigation systems.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 125,000	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,025,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 125,000	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,025,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Gas Tax (HUTA) Fund		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
Capital Improvement Fund		\$ -	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 275,000
Measure M2 Fairshare Fund		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 125,000	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,025,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 1,025,000

**Location:** Citywide

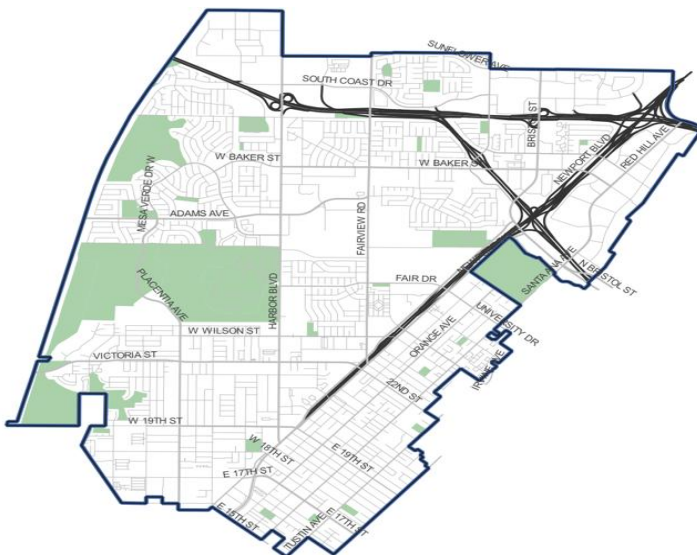
**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

### Project Account (Account-Fund-Org-Program-Project):

500000-201-19200-30130-500010

500000-416-19200-30130-500010





# CAPITAL IMPROVEMENT PROGRAM

## Westside Street Improvements - Wilson Street

**Type** Streets  
**Department:** Public Works  
**Category:** 3 - Grant Funding

**Item No.** 13  
**CIP Project No.** 300177  
**District No.** 5

**Project Status:** New Project

**Project Description:** Westside Street Improvements on Wilson Street

**Project Justification:** Street and parkway rehabilitation for Wilson Street in the Westside neighborhood consisting of grind and overlay and / or slurry seal. The limits of improvement for Wilson Street is from Placentia Ave. to Pacific Ave. and will be partially funded through the Community Development Block Grant (CDBG) funds.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 257,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,000
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 257,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Gas Tax (HUTA) Fund	\$ 257,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 257,000
AQMD Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CDBG Fund		\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 257,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,000

**Funds Expended to Date:** \$ -

**Total Estimated Project Cost:** \$ 487,000

**Location:** Wilson St. from Placentia Ave. to Pacific Ave.

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-207-19200-30130-300177



# CAPITAL IMPROVEMENT PROGRAM

## Adams Avenue Active Transportation Improvements - Multipurpose Trails

**Type:** Transportation  
**Department:** Public Works  
**Category:** 3 - Grant Funding

**Item No.** 14  
**CIP Project No.** 450013  
**District No.** 1

**Project Status:** Existing Project

**Project Description:** The Adams Avenue Active Transportation Improvements – Multipurpose Trails project will construct Class I Multi-use paths along Adams Avenue from the Santa Ana River to Royal Palm Drive. Proposed improvements include curb extensions with new curb and gutter, signing and striping, new medians, median modifications, landscaping and irrigation, streetlighting relocations, utility relocations and adjustments, and traffic signal modifications. The project will enhance accessibility and safety for bicyclists and pedestrians by providing separation from vehicles. The project will connect to the future Adams Avenue Bicycle Facility Project from Harbor Boulevard to Fairview Road and also to the recently constructed Class IV Cycle Track on Placentia Avenue.

**Project Justification:** The City received a competitive federal grant for construction funds of this project. This project is in accordance with the City's General Plan and the Active Transportation Plan. The project is in the design phase. The project will improve pedestrian and bicycle mobility and access in the area.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 565,796	\$ 4,223,000	\$ 4,777,000	\$ -	\$ -	\$ -	\$ -	\$ 9,565,796
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 565,796	\$ 4,223,000	\$ 4,777,000	\$ -	\$ -	\$ -	\$ -	\$ 9,565,796

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Gas Tax (HUTA) Fund	\$ 565,796	\$ -	\$ 1,377,000	\$ -	\$ -	\$ -	\$ -	\$ 1,942,796
AQMD Fund		\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Capital Improvement Fund		\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Measure M2 Fairshare Fund		\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Federal Grant		\$ 4,223,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,223,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 565,796	\$ 4,223,000	\$ 4,777,000	\$ -	\$ -	\$ -	\$ -	\$ 9,565,796

**Funds Expended to Date:** \$ 153,826

**Total Estimated Project Cost:** \$ 9,565,796

**Location:** District 1

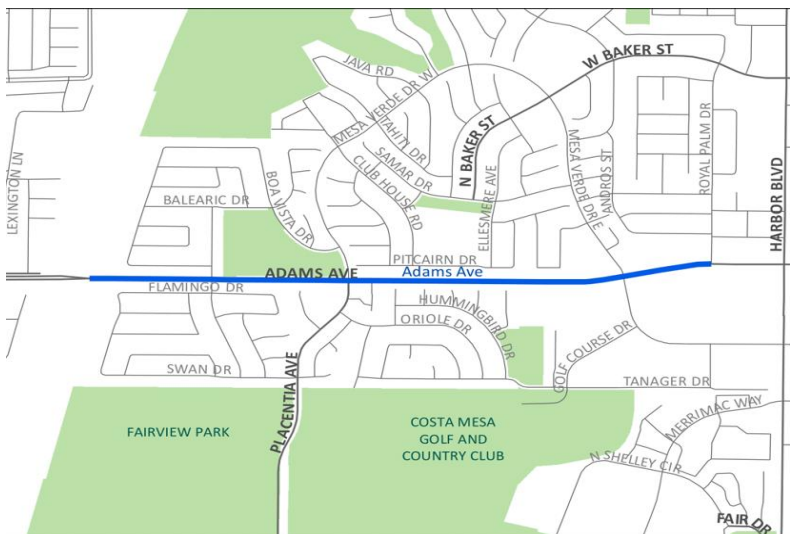
**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

### Project Account (Account-Fund-Org-Program-Project):

500000-201-19300-30225-450013

500000-230-19300-30225-450013



# CAPITAL IMPROVEMENT PROGRAM

## Adams Avenue Bicycle Facility Project from Fairview to Harbor

**Type:** Transportation  
**Department:** Public Works  
**Category:** 3 - Grant Funding

**Item No.** 15  
**CIP Project No.** 450014  
**District No.** 2,3

**Project Status:** Existing Project

**Project Description:** This project will implement Class II buffered bike lanes and Class IV cycle tracks along Adams Avenue from Harbor Boulevard to Fairview Road. This project includes median modifications, pavement slurry seal, landscaping and irrigation, and signing and striping, as well as intersection modifications at the intersection of Adams Avenue and Fairview Road. The project will complement and tie into the recently constructed Adams Avenue and Pinecreek Drive Intersection Project.

**Project Justification:** The City received a competitive federal grant for construction for Active Transportation improvements. This project is in accordance with the City's General Plan and the Active Transportation Plan. The project is in the pre-construction phase. The project will improve pedestrian and bicycle mobility and access in the area.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 211,674	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,674
Construction	\$ 2,420,873	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,270,873
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ 2,632,547	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,482,547

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Traffic Impact Fee Fund	\$ 752,547	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 952,547
Capital Improvement Fund	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Measure M2 Fairshare Fund	\$ 75,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000
Federal Grant	\$ 1,760,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,760,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ 2,632,547	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,482,547

**Funds Expended to Date:** \$ 184,657 **Total Estimated Project Cost:** \$ 3,482,547

**Location:** Districts 2 and 3

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

### Project Account (Account-Fund-Org-Program-Project):

500000-214-19300-30210-450014  
500000-401-19300-30210-450014  
500000-416-19300-30210-450014  
500000-230-19300-30210-450014





## CAPITAL IMPROVEMENT PROGRAM

## Bicycle and Pedestrian Infrastructure Improvements

Type	Transportation
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**Department:** Public Works

**Category:** 4 - Master Plan, General Plan

**Item No. 16**

**CIP Project No.** 450015

District No. All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

<b>Project Description:</b>	Citywide bicycle and pedestrian infrastructure improvements to implement the Active Transportation Plan and the Pedestrian Master Plan.
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**Project** Increase access and mobility and improve safety for bicyclists and pedestrians.

**Justification:**

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 1,200,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 1,200,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Traffic Impact Fee Fund		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Cannabis Traffic Impact Fees Fund		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 600,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 100,000	\$ 100,000	\$ 1,200,000

Funds Expended to Date: \$ -

<b>Total Estimated Project Cost:</b>	<b>\$ 1,200,000</b>
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**Location:** Citywide

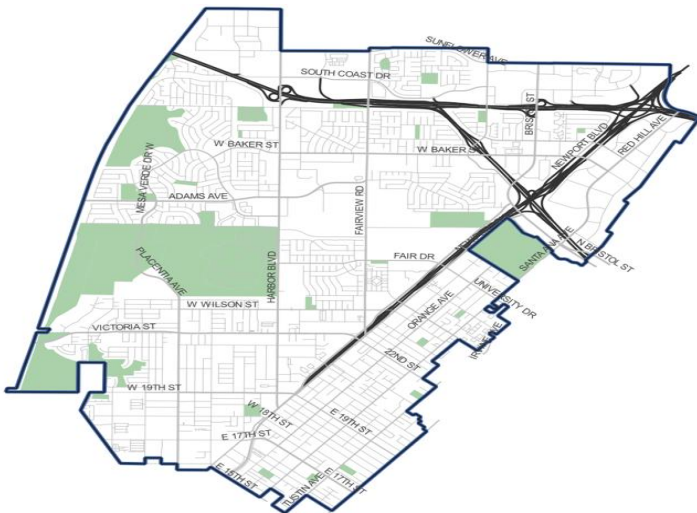
**Maintenance Cost Impact Description:** None

Annual Cost Impact: \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-214-19300-30225-450015

500000-240-19300-30225-450015



# CAPITAL IMPROVEMENT PROGRAM

## Center Street Pedestrian Crossing and Circulation Improvements

**Type:** Transportation

**Department:** Public Works

**Category:** 1 - Risk to Health, Safety or Environment

**Item No.** 17

**CIP Project No.** 202603

**District No.** 4

**Project Status:** New Project

**Project Description:** The project will design and construct a Pedestrian Hybrid Beacon (HAWK Signal) at the intersection of Center Street and Placentia Avenue with a high visibility pedestrian crosswalk. The project will also evaluate options to increase parking along Center Street through changes to the circulation in the area. Proposed improvements include a raised concrete bulb-out, signing and striping improvements and traffic signal modifications to coordinate the HAWK signal with the adjacent signal at Placentia Avenue and W. 19th Street. The project will enhance the safety and accessibility for pedestrians crossing the intersection.

**Project Justification:** The project will enhance the safety and accessibility for pedestrians crossing the intersection of Center Street and Placentia Avenue and is consistent with the City's goals of enhancing safety and accessibility for all users. The project will also evaluate options and may implement improvements to increase the parking supply in an area that is heavily parking impacted. For the 2025-26 fiscal year, funding for the design and community outreach is included. Construction funding will be requested in 2026-27 fiscal year.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction		\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Traffic Impact Fee Fund		\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Gas Tax (RMRA) Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Improvement Fund		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Measure M2 Fairshare Fund		\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 550,000

**Location:** District 4

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-19300-30225-260003



**CAPITAL IMPROVEMENT PROGRAM**

## Citywide Neighborhood Traffic Improvements

Type	Transportation
------	----------------

**Department:** Public Works

**Category:** 1 - Risk to Health, Safety or Environment

Item No. 18

**CIP Project No.** 300163

District No. All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

<b>Project Description:</b>	This project includes ongoing citywide implementation of neighborhood traffic improvements including signs, approved speed humps, flashing beacons, vehicle speed feedback signs, and other improvements to enhance the neighborhood character.
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**Project** The project will enhance citywide neighborhood character and improve neighborhood traffic circulations for all modes of

**Justification:** transportation.

[illegible][illegible]

Funds Expended to Date: \$ -

<b>Total Estimated Project Cost:</b>	<b>\$ 600,000</b>
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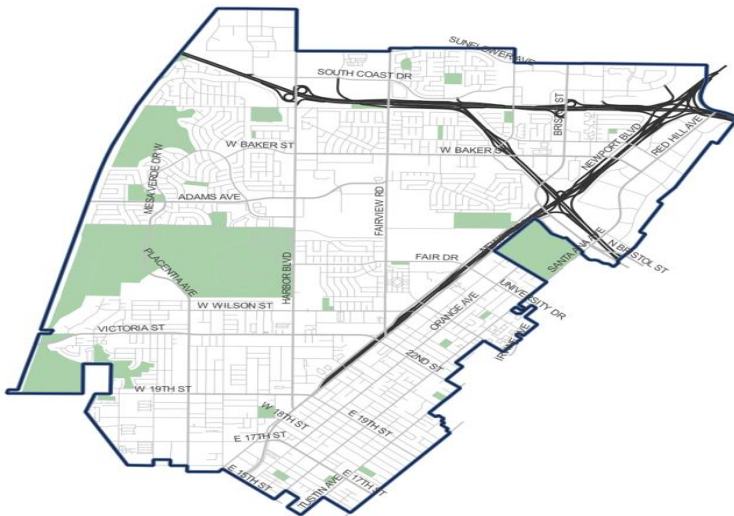
**Location:** Citywide

**Maintenance Cost Impact Description:** None

Annual Cost Impact: \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-19300-30241-300163





# CAPITAL IMPROVEMENT PROGRAM

## Clean Mobility Options Program - On-Demand Transit Services

**Type** Transportation  
**Department:** Public Works  
**Category:** 3 - Grant Funding

**Item No.** 19  
**CIP Project No.** 300186  
**District No.** 4,5,6

**Project Status:** Existing Project

**Project Description:** This project will provide funds to create and operate an “on-demand” transit services with an all-electric vehicle fleet to primarily disadvantaged and low-income communities west of Newport Boulevard. The service area in Costa Mesa will include key destinations including healthcare, transportation hubs, grocery, senior living facilities, and other destinations. The proposed initial operating plan would have a total of three electric vehicles operating up to 10 hours per day, 7 days a week, with adjustments made based on feedback from the community and service data to best align with the needs of the community.

**Project Justification:** The CMO Pilot Program is a statewide initiative that provides voucher-based funding for zero-emission carsharing, innovative transit services, and on-demand ride services in California’s historically underserved communities. The City received \$1.5 million in funding to create and implement an on-demand shuttle pilot program for areas designated as Disadvantaged or Low-Income to provide transit connections to OCTA bus routes, grocery stores, shopping, and job centers in Costa Mesa.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 500,000	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
<b>Total Estimated Costs</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Blank Grant 10	\$ 500,000	\$ 500,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 1,800,000

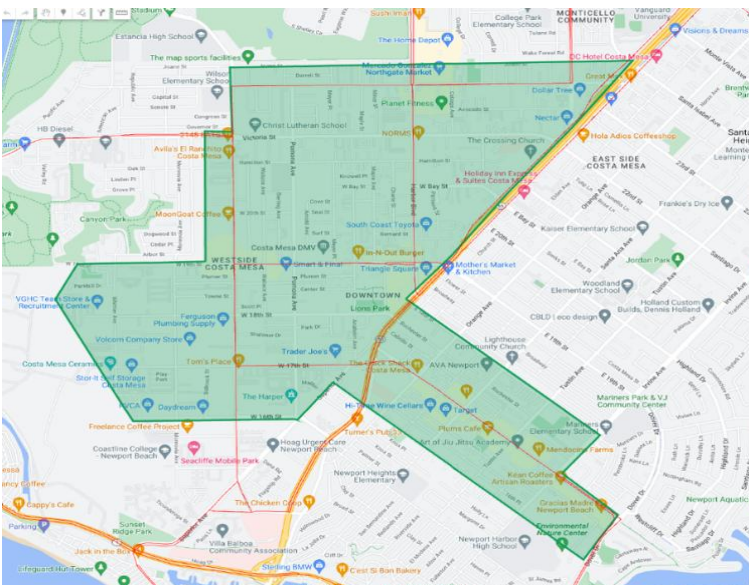
**Location:** Districts 4, 5, 6

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-232-19300-30241-300186



# CAPITAL IMPROVEMENT PROGRAM

## Fairview Road Active Transportation Improvements - Fair Drive to Adams Avenue

**Type:** Transportation  
**Department:** Public Works  
**Category:** 3 - Grant Funding

**Item No.** 20  
**CIP Project No.** 300187  
**District No.** 3

**Project Status:** Existing Project

**Project Description:** The project will design and construct active transportation improvements along Fairview Road from Adams Avenue to Fair Drive. Proposed improvements include improved bicycle facilities, green bicycle conflict zone striping, high visibility pedestrian crossings, pedestrian upgrades, transit stop improvements and traffic signal modifications.

**Project Justification:** The City received a competitive federal grant for construction funds of this project. This project is in accordance with the City's General Plan and the Active Transportation Plan. The project is in the design phase. The project will improve pedestrian and bicycle mobility and access in the area.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction		\$ 1,999,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,999,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	<b>\$ 300,000</b>	<b>\$ 1,999,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,299,000</b>

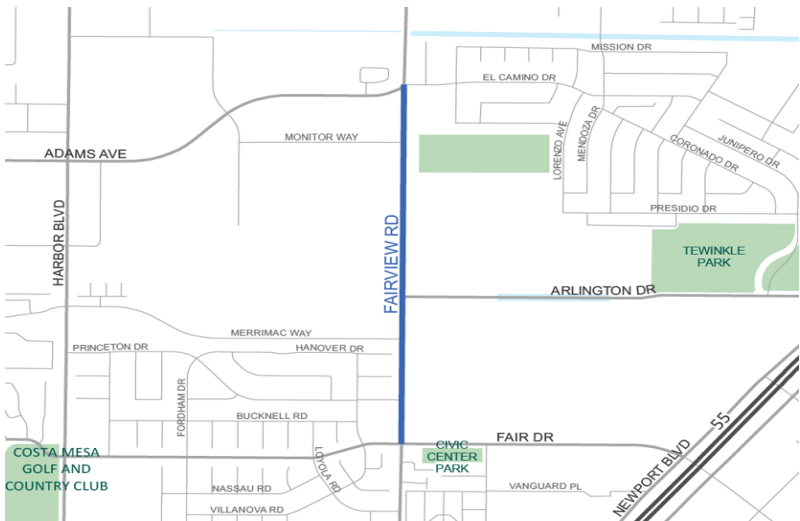
Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Traffic Impact Fee Fund		\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
Capital Improvement Fund	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000
Measure M2 Fairshare Fund	\$ 100,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Federal Grant	\$ 176,000	\$ 1,759,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,935,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 300,000</b>	<b>\$ 1,999,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,299,000</b>

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 2,299,000

**Location:** District 3 **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

### Project Account (Account-Fund-Org-Program-Project):

500000-214-19300-30225-300187  
500000-401-19300-30225-300187  
500000-416-19300-30225-300187  
500000-230-19300-30225-300187



# CAPITAL IMPROVEMENT PROGRAM

## New Sidewalk/Missing Link Program

**Type** Transportation  
**Department:** Public Works  
**Category:** 1 - Risk to Health, Safety or Environment

**Item No.** 21  
**CIP Project No.** 500009  
**District No.** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** This program includes the construction of new sidewalk at locations where short segments are missing.

**Project Justification:** This program allows for the construction of new sidewalk mid-block where short segments are missing to provide a continuous path of travel or for entire blocks at or near high priority areas, such as around schools, hospitals, convalescent homes, public facilities, bus routes, and major highways.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Gas Tax (HUTA) Fund		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

Funds Expended to Date: \$ -

Total Estimated Project Cost: \$ 600,000

**Location:** Citywide

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-201-19200-30130-500009





# CAPITAL IMPROVEMENT PROGRAM

## Pedestrian Safety Festival

**Type:** Transportation  
**Department:** Public Works  
**Category:** 3 - Grant Funding

**Item No.** 22  
**CIP Project No.** 202604  
**District No.** 5

**Project Status:** New Project

### Project Description:

The project will develop and implement a Pedestrian Safety Festival that will include a temporary weekend closure of the 750' stretch of Harbor Boulevard between Newport Boulevard and West 19th Street to automobiles. The festival which will occur on 4 weekends over the course of one year will open the space to pedestrians, bicyclists, and other non-automobile users in a plaza-like space that showcases the potential of the primary corridor in Costa Mesa's central business district to be thought of as a space for all people including those outside of cars. The festival will include various activities and a primary focus on the importance of pedestrian safety.

### Project Justification:

The project encourages non-automobile mobility in the community and improves safety for pedestrians and bicyclists. This project will be funded by a United States Department of Transportation (USDOT) Safe Roads and Streets for All (SS4A) Grant.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total Estimated Costs	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Federal Grant		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 400,000

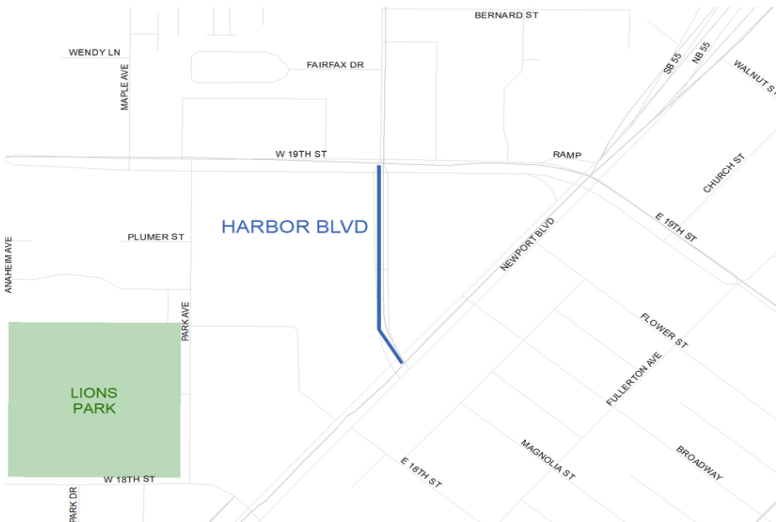
**Location:** District 5

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

### Project Account (Account-Fund-Org-Program-Project):

500000-230-19300-30225-202604



# CAPITAL IMPROVEMENT PROGRAM

## Priority Sidewalk Repair

**Type** Transportation  
**Department:** Public Works  
**Category:** 1 - Risk to Health, Safety or Environment

**Item No.** 23  
**CIP Project No.** 500017  
**District No.** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** This project is an ongoing maintenance program to remove and replace damaged curb, gutter, and sidewalk.

**Project Justification:** A sidewalk maintenance program is essential to remove and replaced damaged curb, gutter, and sidewalk. This program is intended to provide funds to repair the damaged concrete improvements within the City right-of-way. These funds will be used to perform the necessary parkway repairs where staff has been directed to remove trees by the Parks & Community Services Commission (PACS). Additionally, ADA accessibility ramps are constructed as staff receives individual requests.

Expenditure Breakdown	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 390,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Estimated Costs	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 390,000

Funding Sources	2024-25 and Prior	Proposed 2025-26	2026-27	2027-28	2028-29	2029-30	Future	Total
Gas Tax (HUTA) Fund		\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 390,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funding Sources	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 390,000

**Funds Expended to Date:** \$ -

**Total Estimated Project Cost:** \$ 390,000

**Location:** Citywide

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-201-19200-30130-500017

