

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

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

DRAFT

Category/Project Title	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
FACILITIES							
Balearic Center - ADA Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Balearic Center - Fire Protection Sprinklers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
Balearic Center - Install New HVAC Unit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
Corp Yard - Industrial Maintenance Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
Costa Mesa Country Club Grounds Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Costa Mesa Country Club Modernization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000	\$ 4,800,000
Costa Mesa Country Club Repair of Existing Cart Paths	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Downtown Aquatic Center Pool Gutter Grates	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Downtown Recreation Center Flat Mineral Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 297,000	\$ 297,000
Downtown Recreation Center Lighting Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Downtown Recreation Center Rooftop Heater Only Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,000	\$ 126,000
Norma Hertzog Community Center - HVAC Automation and Remote Access	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000	\$ 105,000
Norma Hertzog Community Center - Watt Stopper Lighting Control Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,000	\$ 97,000
Senior Center - Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Senior Center Facility Improvements	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
Senior Center Lighting Control Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Senior Center Roof Replacement	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
TOTAL FACILITIES	\$ 350,000	\$ 750,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 7,960,000	\$ 9,810,000
PARKS							
Balearic Community Center Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Balearic Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Bark Park Turf Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,000	\$ 530,000
Bike Trail Lighting Cornerstone/Joann	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
Butterfly Gardens	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
Canyon Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Citywide Tree Maintenance (in Public Right-of-Way)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Community Gardens	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
Del Mesa Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
Estancia Park Covered Picnic Shelters/Pavilions	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 75,000	\$ 225,000
Fairview Park - Educational Hubs and Signage	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Fairview Park - Fencing, Signage, and Trail Restoration	\$ -	\$ 350,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 575,000
Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
Fairview Park - Vernal Pools Restoration	\$ 80,000	\$ 80,000	\$ 25,000	\$ -	\$ 200,000	\$ -	\$ 385,000
Fairview Park Master Plan Implementation	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 850,000
Gisler Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Harper Park Playground Replacement	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Heller Park Playground Replacement and Restroom Improvement	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ 950,000
Lindbergh Park Playground Replacement	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
Marina View Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Mesa Verde Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000

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.

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Category/Project Title	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
PARKS (Continued)							
Moon Park - Playground Replacement	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Neth Park Sculpture Garden	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Park Parking Lot and Playground Rehabilitation	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
Park Security Lighting Replacement	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,050,000
Park Sidewalk Replacement	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000
Shalimar Park Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
Shiffer Park - Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Shiffer Park - Restroom Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Skate Park Parking Lot and Parking Spaces Expansion	\$ -	\$ 20,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 150,000
Smallwood Park Playground Replacement 5-12 yo)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
TeWinkle Park - Amphitheater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
TeWinkle Park - Athletic Complex Drainage Improvements	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
TeWinkle Park - Rubberized Surfacing Replacement	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
TeWinkle Park - Skate Park Expansion	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Tree Planting and Small Tree Care	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Various Parks - Rainbird Irrigation Controller Replacement	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 550,000
Victoria Corridor Park Development	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,400,000
Vista Park Playground Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
Wakeham Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Westside Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
Wilson Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
Wimbledon Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ 560,000
TOTAL PARKS	\$ 1,630,000	\$ 2,275,000	\$ 1,855,000	\$ 2,950,000	\$ 1,950,000	\$ 35,990,000	\$ 46,650,000
STREETS							
Parkway & Medians Improvement Program	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,075,000
TOTAL STREETS	\$ 200,000	\$ 175,000	\$ 1,075,000				

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