

## CAPITAL IMPROVEMENT PROGRAM

Capital Improvement Projects by Funding Source  
Proposed Fiscal Year 2023-24

No. Category/Project Title	Gas Tax (HUTA) Fund	Park Dev. Fees Fund	Drainage Fund	Traffic Impact Fee Fund	Gas Tax (RMRA) Fund	Capital Improve. Fund	Measure M2 Regional Fund	Measure M2 Fairshare Fund	Golf Course Improv. Fund	Grant Fund	Total
	201	208	209	214	251	401	415	416	413	230/231/232	
<b>FACILITIES</b>											
1 Building Modification Projects						\$ 282,800					\$ 282,800
2 City Hall - 1st Floor Finance Security & Efficiency Reconfiguration						\$ 250,000					\$ 250,000
3 Civic Center - Painting, Carpet Replacement, and Miscellaneous Improvements						\$ 150,000					\$ 150,000
4 Corp Yard- Installation of HVAC Rooftop Unit						\$ 125,000					\$ 125,000
5 Costa Mesa Country Club Grounds Improvements								\$ 300,000			\$ 300,000
6 Costa Mesa Country Club Modernization						\$ 400,000					\$ 400,000
7 Fire Station 2 Reconstruction						\$ 1,000,000					\$ 1,000,000
8 Fire Station 3 Replacement Fuel Tank						\$ 275,000					\$ 275,000
9 Fire Stations - Minor Projects at Various Fire Stations						\$ 150,000					\$ 150,000
10 Police Department - Carpet Replacement & Interior and Exterior Repaint						\$ 500,000					\$ 500,000
11 Westside Police Sub-Station Improvement Design						\$ 400,000					\$ 400,000
<b>TOTAL FACILITIES</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,532,800	\$ -	\$ -	\$ 300,000	\$ -	\$ 3,832,800
<b>PARKS</b>											
12 Balearic Community Center Asphalt Surfacing						\$ 150,000					\$ 150,000
13 Brentwood Park Improvements					\$ 400,000						\$ 400,000
14 Fairview Park - Educational Hubs and Signage					\$ 90,000						\$ 90,000
15 Fairview Park - Fencing, Signage, and Trail Restoration					\$ 150,000						\$ 150,000
16 Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58									\$ 2,000,000	\$ 2,000,000	
17 Fairview Park - Pump Station and Wetlands Recirculation System									\$ 500,000	\$ 500,000	
18 Fairview Park - West Bluff Stabilization and Restoration									\$ 2,000,000	\$ 2,000,000	
19 Jack Hammett Sports Complex LED Retrofit									\$ 900,000	\$ 900,000	
20 Shalimar Park Improvements									\$ 1,000,000	\$ 1,000,000	
21 Tennis Center Improvements									\$ 320,000	\$ 320,000	
22 TeWinkle Athletic Complex Improvements									\$ 1,150,000	\$ 1,150,000	
23 TeWinkle Bark Park LED Retrofit									\$ 130,000	\$ 130,000	
24 TeWinkle Park Lake Repairs									\$ 2,000,000	\$ 2,000,000	
25 Ketchum-Libolt Park Expansion									\$ 1,200,000	\$ 1,200,000	
26 Lions Park Café									\$ 1,200,000	\$ 1,200,000	
27 TeWinkle Skate Park Expansion									\$ 2,000,000	\$ 2,000,000	
28 Park Sidewalk / Accessibility Program						\$ 50,000					\$ 50,000
29 Various Parks - Playground Repairs and Replacement						\$ 50,000					\$ 50,000
<b>TOTAL PARKS</b>	\$ -	\$ 640,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 14,400,000	\$ 15,290,000	

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	201	208	209	214	251	401	415	416	413	230/231/232	
<b>PARKWAY &amp; MEDIANS</b>											
30 Parkway & Medians Improvement Program											\$ 175,000
31 Westside Restoration Project											\$ 200,000
<b>TOTAL PARKWAY &amp; MEDIANS</b>	<b>\$ - \$ - \$</b>	<b>- \$ - \$ - \$</b>	<b>- \$ - \$ - \$</b>	<b>- \$ - \$ - \$</b>	<b>- \$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ - \$ 175,000</b>	<b>\$ - \$ 175,000</b>	<b>\$ - \$ - \$</b>	<b>- \$ - \$</b>	<b>\$ 375,000</b>
<b>STREETS</b>											
32 Citywide Alley Improvements											\$ 100,000
33 Citywide Catch Basin and Water Quality Improvement Project											\$ 200,000
34 Citywide Street Improvements											\$ 2,900,000
35 Fairview Road Rehabilitation Project (RMRA)											\$ 2,780,829
<b>TOTAL STREETS</b>	<b>\$ - \$ - \$</b>	<b>- \$ 40,000</b>	<b>\$ - \$</b>	<b>- \$ 2,780,829</b>	<b>\$ - \$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ - \$ 160,000</b>	<b>\$ - \$ 2,100,000</b>	<b>\$ - \$ - \$</b>	<b>- \$ - \$</b>	<b>\$ 5,980,829</b>
<b>TRANSPORTATION</b>											
36 Adams Avenue at Pinecreek Drive Improvements											\$ 1,200,000
37 Adams Avenue Bicycle Facility Project from Fairview to Harbor											\$ 500,000
38 Adams Avenue Undergrounding Project											\$ 1,250,000
39 Baker Street at Babb Street Signal Modifications											\$ 240,000
40 Bicycle and Pedestrian Infrastructure Improvements											\$ 50,000
41 Citywide Bicycle Trail Wayfinding Signage											\$ 50,000
42 Citywide Class II, III and IV Bicycle Projects											\$ 200,000
43 Citywide Neighborhood Traffic Improvements											\$ 75,000
44 Fairview Road at Belfast Avenue New Traffic Signal											\$ 600,000
45 Fairview Road Improvement Project from Fair to Newport											\$ 650,000
46 Safe Routes to School Action Plan											\$ 630,472
<b>TOTAL TRANSPORTATION</b>	<b>\$ 400,000</b>	<b>\$ - \$ - \$</b>	<b>- \$ 2,000,000</b>	<b>\$ - \$ 650,000</b>	<b>\$ - \$ 157,618</b>	<b>\$ 1,532,618</b>	<b>\$ - \$ 160,000</b>	<b>\$ - \$ 3,315,000</b>	<b>\$ - \$ 300,000</b>	<b>- \$ - \$</b>	<b>\$ 5,603,090</b>
<b>Total One-Year Capital Improvement Projects</b>	<b>\$ 400,000</b>	<b>\$ 640,000</b>	<b>\$ 40,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,780,829</b>	<b>\$ 6,415,418</b>	<b>\$ 160,000</b>	<b>\$ 3,315,000</b>	<b>\$ 300,000</b>	<b>\$ 15,030,472</b>	<b>\$ 31,081,719</b>