

CAPITAL IMPROVEMENT PROGRAM

DRAFT

Capital Improvement Projects by Funding Source  
Proposed Fiscal Year 2026-27

No. Category/Project Title	Gas Tax (HUTA) Fund	Park Dev. Fees Fund	Traffic Impact Fee Fund	Cannabis Traffic Impact Fees Fund	Gas Tax (RMRA) Fund	Capital Improve. Fund	Measure M2 Fairshare Fund	Grant Fund	Future Bond/Financing	Total
	201	208	214	240	251	401	416	230/231/232		
<b>FACILITIES</b>										
1						\$ 250,000				\$ 250,000
2						\$ 120,000				\$ 120,000
3						\$ 150,000				\$ 150,000
4						\$ 250,000				\$ 250,000
5						\$ 100,000				\$ 100,000
6								\$ 12,000,000		\$ 12,000,000
7						\$ 150,000				\$ 150,000
8						\$ 150,000				\$ 150,000
9						\$ 800,000				\$ 800,000
10						\$ 1,100,000				\$ 1,100,000
11								\$ 1,039,000		\$ 1,039,000
12								\$ 250,000		\$ 250,000
<i>TOTAL FACILITIES</i>										
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,070,000	\$ -	\$ 1,289,000	\$ 12,000,000	\$ 16,359,000
<b>PARKS</b>										
13	\$ 200,000									\$ 200,000
14						\$ 500,000				\$ 500,000
15						\$ 80,000				\$ 80,000
16		\$ 100,000								\$ 100,000
17						\$ 400,000				\$ 400,000
18						\$ 50,000				\$ 50,000
19						\$ 100,000				\$ 100,000
20						\$ 150,000				\$ 150,000
21						\$ 50,000				\$ 50,000
<i>TOTAL PARKS</i>										
	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,330,000	\$ -	\$ -	\$ -	\$ 1,630,000
<b>STREETS</b>										
22	\$ 200,000									\$ 200,000
23	\$ 1,000,000					\$ 350,000	\$ 1,000,000	\$ 3,100,000		\$ 5,450,000
24						\$ 2,800,000				\$ 2,800,000
25	\$ 100,000									\$ 100,000
26	\$ 75,000						\$ 75,000	\$ 50,000		\$ 200,000
27	\$ 65,000									\$ 65,000
<i>TOTAL STREETS</i>										
	\$ 1,440,000	\$ -	\$ -	\$ -	\$ 3,150,000	\$ 1,075,000	\$ 3,150,000	\$ -	\$ -	\$ 8,815,000
<b>TRANSPORTATION</b>										
28								\$ 2,777,000		\$ 2,777,000
29			\$ 100,000	\$ 150,000						\$ 250,000

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	201	208	214	240	251	401	416	230/231/232		
<b>TRANSPORTATION (continued)</b>										
30 Bristol Street Traffic Signal Synchronization Project			\$ 150,000				\$ 165,000			\$ 315,000
31 Center Street Pedestrian Crossing and Circulation Improvements							\$ 500,000			\$ 500,000
32 Citywide Neighborhood Traffic Improvements						\$ 75,000				\$ 75,000
33 Citywide Traffic Signal Improvements							\$ 200,000			\$ 200,000
34 Clean Mobility Options Program - On-Demand Transit Services								\$ 650,000		\$ 650,000
35 College Avenue Parking and Circulation Improvements	\$ 150,000									\$ 150,000
36 Fair Drive Circulation Improvements							\$ 201,000	\$ 679,000		\$ 880,000
37 Local Road Safety Plan Update							\$ 150,000			\$ 150,000
38 Mesa Del Mar Multimodal Access								\$ 349,920		\$ 349,920
39 Signal Modernization for Systemic Multi-Modal Safety Improvements							\$ 300,000			\$ 300,000
<b>TOTAL TRANSPORTATION</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 1,516,000</b>	<b>\$ 4,455,920</b>	<b>\$ -</b>	<b>\$ 6,596,920</b>
<b>Total One-Year Capital Improvement Projects</b>	<b>\$ 1,790,000</b>	<b>\$ 100,000</b>	<b>\$ 250,000</b>	<b>\$ 150,000</b>	<b>\$ 3,150,000</b>	<b>\$ 5,550,000</b>	<b>\$ 4,666,000</b>	<b>\$ 5,744,920</b>	<b>\$ 12,000,000</b>	<b>\$ 33,400,920</b>

**ADDITIONAL PROJECTS SUBMITTED FOR CONSIDERATION IN FY 2026-27**

<b>PROJECT NAME</b>	<b>208</b>	<b>209</b>	<b>401</b>	<b>413</b>	<b>415</b>	<b>416</b>	<b>Other Funds</b>	<b>Total</b>
2026 OCTA ECP Tier 1 Grant	-	200,000	-	-	500,000	-	-	700,000
3175 Airway Roof Replacement (Bridge Shelter)	-	-	900,000	-	-	-	-	900,000
Balearic Center - ADA Upgrades	-	-	150,000	-	-	-	-	150,000
Canyon Park Light Pole Replacement	-	-	40,000	-	-	-	-	40,000
City Hall - Breezeway Roof	-	-	420,000	-	-	-	-	420,000
City Hall - Chiller	-	-	350,000	-	-	-	-	350,000
City Hall - Dampers	-	-	220,000	-	-	-	-	220,000
City Hall - Fire Department Expansion of Two CRR offices into Three Offices	-	-	400,000	-	-	-	-	400,000
City Hall - HVAC Control & Remote access	-	-	210,000	-	-	-	-	210,000
Corp Yard - Roll Up Doors	-	-	250,000	-	-	-	-	250,000
Corp Yard - Solar Storage Canopy	-	-	75,000	-	-	-	-	75,000
Costa Mesa Country Club Grounds Improvements	-	-	-	300,000	-	-	-	300,000
Costa Mesa Country Club Modernization	-	-	800,000	-	-	-	-	800,000
Costa Mesa ITS Improvements (Communications, Central System, CCTV)	-	-	-	-	-	250,000	-	250,000
Costa Mesa Skate Park Parking Lot and Parking Spaces Expansion	-	-	20,000	-	-	-	-	20,000
Downtown Recreation Center Lighting Upgrade	-	-	150,000	-	-	-	-	150,000
Estancia Park Covered Picnic Shelters/Pavilions	-	-	150,000	-	-	-	-	150,000
Fairview Park - Fencing, Signage, and Trail Restoration	-	-	50,000	-	-	-	-	50,000
Fairview Park - Educational Hubs and Signage	30,000	-	-	-	-	-	-	30,000
Fairview Park - Fencing, Signage, and Trail Restoration	25,000	-	-	-	-	-	-	25,000
Fire Station 4 Living Quarters Reconstruction	-	-	-	-	-	-	8,000,000	8,000,000
Fire Station 4 Training Tower - Phase 2	-	-	-	-	-	-	2,000,000	2,000,000
Fire Stations 3,5, and 6 Modernization	-	-	-	-	-	-	2,000,000	2,000,000
Gisler Park Light Pole Replacement	-	-	100,000	-	-	-	-	100,000
Joann/Cornerstone Bike Trail Lighting	-	-	375,000	-	-	-	-	375,000
Marina View Park Playground Replacement	350,000	-	-	-	-	-	-	350,000
Mesa Verde Library - HVAC Replacement	-	-	190,000	-	-	-	-	190,000
Mesa Verde Library - Roof Replacement	-	-	480,000	-	-	-	-	480,000
Neth Park Sculpture Garden	400,000	-	-	-	-	-	-	400,000
Open Space Master Plan	-	-	250,000	-	-	-	-	250,000
Pedestrian Safety Festival	-	-	100,000	-	-	-	-	100,000
Police Department - Detective Bureau Remodel Project	-	-	200,000	-	-	-	-	200,000
Police Department Exterior Repainting	-	-	140,000	-	-	-	-	140,000
Police Department Roof Repair	-	-	39,500	-	-	-	-	39,500
Senior Center - Lighting Control Replacement	-	-	100,000	-	-	-	-	100,000
Senior Center Roof Replacement	-	-	500,000	-	-	-	-	500,000
Senior Center Structure Repair	-	-	600,000	-	-	-	-	600,000
Shalimar Community Center	-	-	50,000	-	-	-	-	50,000
TeWinkle Park - Rubberized Surfacing Replacement	-	-	150,000	-	-	-	-	150,000
Various Parks - Rainbird Irrigation Controller Replacement	-	-	50,000	-	-	-	-	50,000
Victoria Corridor Park Development	200,000	-	-	-	-	-	-	200,000
Vista Park Light Pole Replacement	-	-	150,000	-	-	-	-	150,000
Westside Restoration Project	-	-	250,000	-	-	-	-	250,000
Westside Storm Drain Improvements	-	1,600,000	-	-	-	-	-	1,600,000
<b>TOTAL</b>	<b>\$ 1,005,000</b>	<b>\$ 1,800,000</b>	<b>\$ 7,909,500</b>	<b>\$ 300,000</b>	<b>\$ 500,000</b>	<b>\$ 250,000</b>	<b>\$ 12,000,000</b>	<b>\$ 23,764,500</b>