

ATTACHMENT 2

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program
From Proposed Fiscal Year 2024-25 Through Fiscal Year 2028-2029

Category/Project Title	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Total
ENERGY & SUSTAINABILITY							
1 City Hall - HVAC Retrofit Project	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,800,000
2 City Hall - Solar Rooftop / Canopy Project	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 400,000
3 Citywide - Costa Mesa Green Business Program	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000	\$ 400,000
4 Citywide - Drought Resistant Landscape and Vegetation Replacement	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	\$ 1,400,000
5 Citywide - Energy Efficiency Projects	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 700,000
6 Fire Stations - Electric Vehicle Solar Charging Stations	\$ -	\$ 150,000	\$ 235,000	\$ -	\$ -	\$ -	\$ 385,000
7 Various Facilities - Electric Vehicle Charging Stations	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
<i>TOTAL ENERGY & SUSTAINABILITY</i>	\$ -	\$ 1,450,000	\$ 1,535,000	\$ 1,100,000	\$ 500,000	\$ 1,250,000	\$ 5,835,000
FACILITIES							
8 Balearic Center - ADA Upgrades (Exterior Restrooms)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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	\$ 302,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,302,000
13 City Hall - 1st Floor Restroom and ADA Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
14 City Hall - 5th Floor Air Handler Replacement	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
15 City Hall - 5th Floor Office Remodel	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
16 City Hall - All Doors Lock Replacement and Re-Key	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
17 City Hall - Breezeway Roof	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000
18 City Hall - Curtain and Window Improvements (1 floor per year)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
19 City Hall - Heater(s) Replacement	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
20 City Hall - Remodel Outdoor Patio Landing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000
21 City Hall - Training Room	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
22 City Hall, Communication and Senior Center Generators Replacement	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
23 Civic Center - Painting, Carpet Replacement & Misc. Improvements	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
24 Corp Yard - Construction of Breakroom and Additional Office Spaces	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
25 Corp Yard - Fleet Extend Bay #2 on North Side of Building for Fire Apparatus	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 400,000	\$ 450,000
26 Corp Yard - Fleet Shop Doors	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
27 Corp Yard - Fleet Shop Hoists	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ 375,000
28 Corp Yard - Fleet Shop Work Station	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
29 Corp Yard - Old Facility Perimeter Concrete Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
30 Costa Mesa Country Club Grounds Improvements	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 600,000
31 Costa Mesa Country Club Modernization	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
32 Costa Mesa Housing James /18th Street Property Improvements	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
33 Downtown Aquatic Center Pool Gutter Grates	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
34 Downtown Recreation Center Lighting Upgrade	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
35 Facilities Needs and Assessment Study	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
36 Fire Station 2 Reconstruction	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000
37 Fire Station 3 Apparatus Door Replacement	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
38 Fire Station 4 Living Quarters Reconstruction	\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
39 Fire Station 6 Repair Perimeter Walls	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
40 Fire Stations - Minor Projects at Various Fire Stations	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ 550,000

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CAPITAL IMPROVEMENT PROGRAM

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Category/Project Title	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Total
FACILITIES (continued)							
41 Mesa Verde Library - ADA Compliance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
42 Mesa Verde Library - Roof Replacement	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
43 Norma Hertzog Community Center - AV System Repair & Upgrades	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
44 Norma Hertzog Community Center - Roof Replacement	\$ 334,136	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 334,136
45 Police Department - Emergency Communications Facility Improvements	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
46 Police Department - Emergency Operations Center Equipment Update	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
47 Police Department - Locker Rooms Remodel	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
48 Police Department - Main Floor Breakroom Remodel	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
49 Police Department - Property & Evidence Warehouse Remodel	\$ -	\$ 150,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 750,000
50 Police Department - Sewage Liner Replace. for Comm. & West. Sub Stn.	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
51 Police Department - Weather Proofing	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
52 Police Department - Westside Sub Station Renovation	\$ 300,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,300,000
53 Senior Center - Facility Improvements	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 1,000,000
54 Senior Center - HVAC Replacement	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 725,000
55 Senior Center - Painting and Power Wash	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
56 Senior Center - Roof and Roof Cap Replacement	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
57 Various Facilities - HVAC Replacement Program	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000	\$ 1,600,000
TOTAL FACILITIES	\$ 25,701,136	\$ 7,670,000	\$ 2,465,000	\$ 900,000	\$ 700,000	\$ 4,735,000	\$ 42,171,136
PARKS							
58 Balearic Community Center - Tot Lot Playground Improvements	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
59 Balearic Community Center - Asphalt Surfacing	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
60 Bark Park Renovation	\$ -	\$ -	\$ -	\$ 470,000	\$ -	\$ -	\$ 470,000
61 Butterfly Gardens	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
62 Davis School Field & Lighting - Design & Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
63 Del Mesa Park - Replace Existing Playground Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
64 Del Mesa Park - Replace Walkway Lights	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
65 Fairview Park - Asphalt Trail Rehabilitation	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
66 Fairview Park - Educational Hubs and Signage	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ 88,000
67 Fairview Park - Fencing, Signage, and Trail Restoration	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
68 Fairview Park - Master Plan Implementation	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -	\$ 375,000
69 Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 5,000,000	\$ 8,000,000
70 Gisler Park - Light Poles Replacement	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
71 Harper Park - Playground Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
72 Heller Park - Replace Existing Restroom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
73 Jack Hammett Sport Complex - Relevel and Restore Fields 1 and 2	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
74 Kaiser Lighting and Turf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,600,000	\$ 8,600,000
75 Lions Park - Open Space Improvements	\$ -	\$ 50,000	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 650,000
76 Luke Davis Field Improvements	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
77 Marina View Park - Playground Replacement	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
78 Moon Park - Replace Existing Playground Equipment (2 areas)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
79 Park Security Lighting Replacement Program	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 900,000
80 Park Sidewalk / Accessibility Program	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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PARKS (continued)							
81 Parsons - Lighting and Turf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000	\$ 5,500,000
82 Shalimar Park Improvements	\$ -	\$ -	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ 3,850,000
83 Shiffer Park - Replace Existing Playground Equipment (2 Areas)	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
84 Shiffer Park - Restroom Improvements	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
85 Smallwood Park - Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
86 TeWinkle Athletic Fields - Batting Cage Structure & Other Improvements	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 325,000
87 TeWinkle Park - Amphitheater	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
88 TeWinkle Park - Drainage Swale - North Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
89 TeWinkle Park - Landscape Buffer North Boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
90 TeWinkle Park - Landscape Median Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
91 TeWinkle Park - Security Lighting Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 275,000
92 Various Parks - Parking Lot Rehabilitation	\$ -	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
93 Various Parks - Playground Repairs and Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
94 Various Parks - Rainbird Irrigation Controller Replacement	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
95 Victoria Corridor Park Development	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,500,000
96 Vista Park - Picnic Shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
97 Wakeham Park - Playground and Planter Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 190,000	\$ 190,000
98 Westside Park Development	\$ -	\$ 3,000,000	\$ 3,350,000	\$ 2,350,000	\$ 2,000,000	\$ 2,000,000	\$ 12,700,000
99 Westside Skate Park	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ 600,000
100 Wilson Park - Replace Existing Restroom w/Pre-Fabricated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
101 Wimbledon Park - Exercise Equipment Replacement	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
TOTAL PARKS	\$ 1,055,000	\$ 5,483,000	\$ 8,200,000	\$ 7,470,000	\$ 3,250,000	\$ 30,900,000	\$ 56,358,000
PARKWAY & MEDIANS							
102 Arlington Dr. at Newport Blvd. - Streetscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
103 Arlington Drive - Bark Park Parking Lot Landscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
104 Citywide Neighborhood Entry Improvements	\$ -	\$ 300,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
105 Fairview Road - Median Landscape Rehabilitation	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 110,000
106 Gisler Avenue - Bike Trail Landscape	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
107 Gisler Avenue - Landscape Improvements	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
108 Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
109 Newport Boulevard Landscape Improvements - S/O 17th Street	\$ -	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 275,000
110 Parkway & Medians Improvement Program	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,050,000
111 South Coast Drive Wall Repairs	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
112 Tree Planting and Small Tree Care Program	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
113 Westside Restoration Project	\$ 290,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,540,000
TOTAL PARKWAY & MEDIANS	\$ 915,000	\$ 910,000	\$ 1,475,000	\$ 775,000	\$ 775,000	\$ 2,370,000	\$ 7,220,000
STREETS							
114 Brentwood Avenue - Storm Drain System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 793,040	\$ 793,040
115 Cherry Lake Storm Drain System - Phase I, II & III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,721,600	\$ 2,721,600
116 Cherry Lake Storm Drain System - Phase IV & V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,009,360	\$ 2,009,360

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Five-Year Capital Improvement Program From Proposed Fiscal Year 2024-25 Through Fiscal Year 2028-2029

Category/Project Title	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Future	Total
STREETS (continued)							
117 Citywide Alley Improvements	\$ 700,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
118 Citywide Storm Drain Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
119 Citywide Street Improvements	\$ 4,800,000	\$ 6,500,000	\$ 7,000,000	\$ 7,000,000	\$ 7,500,000	\$ 8,000,000	\$ 40,800,000
120 Harbor Blvd., 17th St., and Gisler Ave. Rehabilitation Project (RMRA)	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
121 Placentia Ave. Stormwater Quality Trash Full-Capture System	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
122 Water Quality Improvement Project	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
123 Westside Storm Drain Improvements	\$ -	\$ 1,500,000	\$ 1,600,000	\$ 1,600,000	\$ 1,700,000	\$ 1,700,000	\$ 8,100,000
<i>TOTAL STREETS</i>	\$ 9,240,000	\$ 8,600,000	\$ 8,700,000	\$ 8,700,000	\$ 9,300,000	\$ 30,324,000	\$ 74,864,000
TRANSPORTATION							
124 Adams Avenue Active Transportation (ATP) Improvements (Royal Palm to Santa Ana River)	\$ -	\$ -	\$ 5,900,000	\$ -	\$ -	\$ -	\$ 5,900,000
125 Adams Avenue Bicycle Facility Project from Fairview to Harbor	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
126 Adams Avenue Undergrounding Project	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
127 Airport Channel / Delhi Channel Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000	\$ 2,540,000
128 Baker - Coolidge Ave Traffic Signal Modifications	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
129 Bicycle and Pedestrian Infrastructure Projects	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
130 Bristol St. / Baker St. - Intersection Improvement (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 962,500	\$ 962,500
131 Bristol St. / I-405 NB - Ramps (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
132 Bristol St. / Paularino Ave. (Add 2nd WBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,210	\$ 300,210
133 Bristol St. / Sunflower Ave. - Intersection Improvement (Add 3rd NBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000	\$ 1,130,000
134 Bristol Street (Bear St. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ 75,000	\$ 450,000	\$ -	\$ -	\$ 525,000
135 Citywide Bicycle Rack Improvements	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
136 Citywide Class II, III and IV Bicycle Projects	\$ -	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 800,000
137 Citywide Neighborhood Traffic Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
138 Citywide Traffic Signal Improvements	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
139 Clean Mobility Options Program - On-Demand Transit Services	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000
140 Costa Mesa ITS Improvements (Communications, Central Sys. CCTV)	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
141 E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
142 Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
143 Fairview Channel Trail - Placentia Ave (n/o park) to Placentia Ave (s/o park)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	\$ 1,080,000
144 Fairview Road Improvement Project from Fair to Adams	\$ 300,000	\$ 1,999,000	\$ -	\$ -	\$ -	\$ -	\$ 2,299,000
145 Fairview Road Improvement Project from Fair to Newport	\$ 1,985,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,985,000
146 Fairview Road. / Wilson St. - Improvements (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ 1,525,000
147 Gisler Ave Class IV Cycle Tracks from Gibraltar Ave to Harbor Blvd	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
148 Gisler Ave Multi-use Trail from Gisler Ave Class II facility to Fairview Rd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
149 Greenville-Banning Channel Phase 1 (Sunflower Ave to South Coast Drive)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ 870,000
150 Greenville-Banning Channel Phase 2 (Santa Ana River Trail to South Coast Dr.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,280,000	\$ 3,280,000
151 Harbor Blvd. / Adams Ave. - Intersection Improvements (Add NBL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
152 Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,895,000	\$ 4,895,000
153 Harbor Blvd. / MacArthur - Bus Turnout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000	\$ 396,000

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TRANSPORTATION (continued)							
154 Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,167,200	\$ 2,167,200
155 Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000	\$ 920,000
156 Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,000	\$ 863,000
157 Mesa Del Mar Multi-Modal Access and Circulation Improvements	\$ -	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 750,000
158 Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000
159 Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
160 New Sidewalk / Missing Link Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
161 Newport Blvd. / 17th St. (Add NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
162 Newport Blvd. Northbound at Del Mar (Add WBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 132,000
163 Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
164 Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
165 Orange Coast College West Bicycle Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 760,000
166 Paularino Channel - Multipurpose Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
167 Placentia Av. / 19th St. (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,000	\$ 386,000
168 Placentia Av. / 20th St. HAWK Signal	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000
169 Placentia Ave Multi-Use Path from Joann Trail to Estancia High School	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
170 Priority Sidewalk Project	\$ 65,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 565,000
171 Santa Ana / Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000
172 Signal Modernization for Systemic Multi-Modal Safety Improvements	\$ 4,340,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,340,100
173 Signal System Upgrade - Paularino, Fair, Wilson, Anton	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ 900,000
174 SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000	\$ 1,370,000
175 SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642,750	\$ 642,750
176 SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,350	\$ 625,350
177 SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,730	\$ 413,730
178 Superior Av. / 17th St. (Convert WBT to WBTL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
179 Susan Street Multi-Use Path from I-405 to South Coast Drive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000
180 Vanguard Way / Santa Isabel Ave. (Fair Dr. to Irvine Av.) - Bicycle Facility	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
181 West 17th St. Widening - (Newport Boulevard to Placentia Avenue)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
182 Wilson Street (Fairview Rd. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
183 Wilson Street Widening - from College Ave. to Fairview Rd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
TOTAL TRANSPORTATION	\$ 10,990,100	\$ 4,014,000	\$ 9,910,000	\$ 1,775,000	\$ 1,325,000	\$ 64,548,740	\$ 92,562,840
Total Five-Year Capital Improvement Projects	\$ 47,901,236	\$ 28,127,000	\$ 32,285,000	\$ 20,720,000	\$ 15,850,000	\$ 134,127,740	\$ 279,010,976

Cost estimates are presented at current value / current dollars and are not escalated for inflation. Although the schedule spans five years and future, funds for only the first year are appropriated within the FY 2024-25 Budget.