

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2023-24 Through Fiscal Year 2027-2028

| Category/Project Title | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 | Future | Total |
|---|--------------|--------------|--------------|--------------|------------|--------------|--------------|
| ENERGY & SUSTAINABILITY | | | | | | | |
| 1 City Hall - Solar Rooftop/ Canopy Project | \$ - | \$ 200,000 | \$ 200,000 | \$ - | \$ - | \$ - | \$ 400,000 |
| 2 City Hall HVAC Retrofit Project | \$ - | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ - | \$ - | \$ 1,800,000 |
| 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 Charging Stations | \$ - | \$ 220,000 | \$ 165,000 | \$ - | \$ - | \$ - | \$ 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> | \$ - | \$ 1,520,000 | \$ 1,465,000 | \$ 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 | \$ 282,800 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,282,800 |
| 13 City Hall - 1st Floor ADA Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 |
| 14 City Hall - 1st Floor Finance Security & Efficiency Reconfiguration | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| 15 City Hall - 3rd Floor Reception Area Renovation | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| 16 City Hall - All Doors Lock Replacement and Re-Key | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ - | \$ 100,000 |
| 17 City Hall - Curtain and Window Improvements (1 floor per year) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 550,000 | \$ 550,000 |
| 18 City Hall - Generator Replacement | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| 19 City Hall - Remodel Outdoor Patio Landing | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 225,000 | \$ 225,000 |
| 20 City Hall - Training Room | \$ - | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 21 City Hall Breezway Roof | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| 22 Civic Center - Painting, Carpet Replacement, and Miscellaneous Improvements | \$ 150,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 650,000 |
| 23 Corp Yard - Construction of Breakroom and Additional Office Spaces | \$ - | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ 125,000 |
| 24 Corp Yard - Fleet Extent Bay #2 on North Side of Building for Fire Apparatus | \$ - | \$ - | \$ - | \$ 25,000 | \$ - | \$ 250,000 | \$ 275,000 |
| 25 Corp Yard - Old Facility Perimeter Concrete Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 75,000 | \$ 75,000 |
| 26 Corp Yard- Installation of HVAC Rooftop Unit | \$ 125,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 125,000 |
| 27 Costa Mesa Country Club Grounds Improvements | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ 900,000 |
| 28 Costa Mesa Country Club Modernization | \$ 400,000 | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 700,000 |
| 29 Downtown Aquatic Center Pool Gutter Grates | \$ - | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ 55,000 |
| 30 Fire Department Community Risk Reduction Office Expansion | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| 31 Fire Station 2 Reconstruction | \$ 1,000,000 | \$ 6,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 7,000,000 |

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|---|---------------------|----------------------|---------------------|---------------------|-------------------|---------------------|----------------------|
| FACILITIES (continued) | | | | | | | |
| 32 Fire Station 3 Apparatus Door Replacement | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| 33 Fire Station 3 Replacement Fuel Tank | \$ 275,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 275,000 |
| 34 Fire Station 4 Living Quarters Reconstruction | \$ - | \$ - | \$ - | \$ 6,000,000 | \$ - | \$ - | \$ 6,000,000 |
| 35 Fire Station 6 Repair Perimeter Walls | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| 36 Fire Stations - Minor Projects at Various Fire Stations | \$ 150,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ - | \$ 550,000 |
| 37 Fleet Shop Doors | \$ - | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ 300,000 |
| 38 Fleet Shop Hoists | \$ - | \$ - | \$ 375,000 | \$ - | \$ - | \$ - | \$ 375,000 |
| 39 Fleet Shop Work Station | \$ - | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ 40,000 |
| 40 Mesa Verde Library - ADA Compliance Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 550,000 | \$ 550,000 |
| 41 Mesa Verde Library - Roof Replacement | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| 42 Norma Hertzog Community Center AV System Repair & Upgrades | \$ - | \$ 55,000 | \$ - | \$ - | \$ - | \$ - | \$ 55,000 |
| 43 Norma Hertzog Community Center Roof Replacement | \$ - | \$ 215,000 | \$ - | \$ - | \$ - | \$ - | \$ 215,000 |
| 44 Police Department - Carpet Replacement & Interior and Exterior Repaint | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| 45 Police Department - Communications Generator Replacement | \$ - | \$ 330,000 | \$ - | \$ - | \$ - | \$ - | \$ 330,000 |
| 46 Police Department - Emergency Communications Facility Remodel | \$ - | \$ 100,000 | \$ 750,000 | \$ - | \$ - | \$ - | \$ 850,000 |
| 47 Police Department - Emergency Operations Center Equipment Update | \$ - | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| 48 Police Department - Locker Rooms HVAC Improvements | \$ - | \$ 220,000 | \$ - | \$ - | \$ - | \$ - | \$ 220,000 |
| 49 Police Department - Property & Evidence Warehouse Remodel | \$ - | \$ 150,000 | \$ 600,000 | \$ - | \$ - | \$ - | \$ 750,000 |
| 50 Police Department - Shop Expansion for Mobile Command Vehicle | \$ - | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| 51 Senior Center - HVAC Control | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| 52 Senior Center - Painting and Power Wash | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 |
| 53 Senior Center - Roof Drain Piping Replacement | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| 54 Various Facilities - HVAC Replacement Program | \$ - | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 1,000,000 | \$ 1,600,000 |
| 55 Westside Police Sub-Station Improvement Design | \$ 400,000 | \$ - | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ 4,400,000 |
| TOTAL FACILITIES | \$ 3,832,800 | \$ 10,940,000 | \$ 6,915,000 | \$ 6,575,000 | \$ 650,000 | \$ 4,210,000 | \$ 33,122,800 |
| PARKS | | | | | | | |
| 56 Balearic Community Center Asphalt Surfacing | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| 57 Bark Park Renovation | \$ - | \$ - | \$ - | \$ 470,000 | \$ - | \$ - | \$ 470,000 |
| 58 Brentwood Park Improvements | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| 59 Butterfly Gardens | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ - | \$ 200,000 |
| 60 Davis School Field & Lighting - Design & Construction | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,500,000 | \$ 4,500,000 |
| 61 Del Mesa Park - Replace Existing Playground Equipment | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 |
| 62 Del Mesa Park - Replace Walkway Lights | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 45,000 | \$ 45,000 |

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| PARKS (continued) | | | | | | | |
| 63 Fairview Developmental Center Sports Complex | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,000,000 | \$ 6,000,000 |
| 64 Fairview Park - Educational Hubs and Signage | \$ 90,000 | \$ 88,000 | \$ - | \$ - | \$ - | \$ - | \$ 178,000 |
| 65 Fairview Park - Fencing, Signage, and Trail Restoration | \$ 150,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 525,000 |
| 66 Fairview Park - Master Plan Implementation | \$ - | \$ 200,000 | \$ 800,000 | \$ - | \$ - | \$ - | \$ 1,000,000 |
| 67 Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58 | \$ 2,000,000 | \$ - | \$ 3,000,000 | \$ - | \$ - | \$ 5,000,000 | \$ 10,000,000 |
| 68 Fairview Park - Pump Station and Wetlands Recirculation System | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| 69 Fairview Park - West Bluff Stabilization and Restoration | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| 70 Gisler Park - Light Poles Replacement | \$ - | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ 90,000 |
| 71 Golf Course Pocket Park | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 135,000 | \$ 135,000 |
| 72 Harper Park Playground Replacement | \$ - | \$ 190,000 | \$ - | \$ - | \$ - | \$ - | \$ 190,000 |
| 73 Heller Park - Replace Existing Restroom | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | \$ 600,000 |
| 74 Jack Hammett Sports Complex LED Retrofit | \$ 900,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900,000 |
| 75 Shalimar Park Improvements | \$ 1,000,000 | \$ - | \$ 350,000 | \$ 3,500,000 | \$ - | \$ - | \$ 4,850,000 |
| 76 Tennis Center Improvements | \$ 320,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 320,000 |
| 77 TeWinkle Athletic Complex Improvements | \$ 1,150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,150,000 |
| 78 TeWinkle Bark Park LED Retrofit | \$ 130,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 130,000 |
| 79 TeWinkle Park Lake Repairs | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| 80 Kaiser Lighting and Turf | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,600,000 | \$ 8,600,000 |
| 81 Ketchum-Libolt Park Expansion | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |
| 82 Lions Park - Open Space Improvements | \$ - | \$ 50,000 | \$ 300,000 | \$ 300,000 | \$ - | \$ - | \$ 650,000 |
| 83 Lions Park Café | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |
| 84 TeWinkle Skate Park Expansion | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| 85 Marina View Park Playground Replacement | \$ - | \$ 190,000 | \$ - | \$ - | \$ - | \$ - | \$ 190,000 |
| 86 Moon Park - Replace Existing Playground Equipment (2 areas) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 175,000 | \$ 175,000 |
| 87 Park Security Lighting Replacement Program | \$ - | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 | \$ 900,000 |
| 88 Park Sidewalk / Accessibility Program | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 300,000 |
| 89 Parsons - Lighting and Turf | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,500,000 | \$ 5,500,000 |
| 90 Shiffer Park - Replace Existing Playground Equipment (2 Areas) | \$ - | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | \$ 175,000 |
| 91 Shiffer Park - Restroom Improvements | \$ - | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ 75,000 |
| 92 Smallwood Park - Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 | \$ 1,500,000 |
| 93 TeWinkle Athletic Complex - Batting Cage Structure | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 102,000 | \$ 102,000 |
| 94 TeWinkle Park - Amphitheater | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| 95 TeWinkle Park - Drainage Swale - North Boundary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ 400,000 |
| 96 TeWinkle Park - Landscape Buffer North Boundary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 300,000 |

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|--|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| PARKS (continued) | | | | | | | |
| 97 TeWinkle Park - Landscape Median Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 275,000 | \$ 275,000 |
| 98 TeWinkle Park - Security Lighting Project | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 275,000 | \$ 275,000 |
| 99 Various Parks - Parking Lot Rehabilitation | \$ - | \$ 50,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 450,000 |
| 100 Various Parks - Playground Repairs and Replacement | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 300,000 |
| 101 Victoria Avenue Corridor Development | \$ - | \$ 650,000 | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ 1,750,000 |
| 102 Vista Park - Picnic Shelter | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 165,000 | \$ 165,000 |
| 103 Wakeham Park - Playground and Planter Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 190,000 | \$ 190,000 |
| 104 Westside Park Development | \$ - | \$ 3,000,000 | \$ 3,350,000 | \$ 2,350,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 12,700,000 |
| 105 Westside Skate Park | \$ - | \$ - | \$ - | \$ 100,000 | \$ 500,000 | \$ - | \$ 600,000 |
| 106 Wilson Park - Replace Existing Restroom w/Pre-Fabricated | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 |
| 107 Wimbledon Park Exercise Equipment Replacement | \$ - | \$ 110,000 | \$ - | \$ - | \$ - | \$ - | \$ 110,000 |
| TOTAL PARKS | \$ 15,290,000 | \$ 4,943,000 | \$ 9,775,000 | \$ 7,145,000 | \$ 2,925,000 | \$ 36,887,000 | \$ 76,965,000 |
| PARKWAY & MEDIANS | | | | | | | |
| 108 Arlington Dr. at Newport Blvd. - Streetscape Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 180,000 | \$ 180,000 |
| 109 Arlington Drive - Bark Park Parking Lot Landscape Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 150,000 | \$ 150,000 |
| 110 Citywide Neighborhood Entry Improvements | \$ - | \$ 300,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 1,100,000 |
| 111 Fairview Road - Median Landscape Rehabilitation | \$ - | \$ 10,000 | \$ 100,000 | \$ - | \$ - | \$ - | \$ 110,000 |
| 112 Gisler Ave Landscape Improvements | \$ - | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ 350,000 |
| 113 Gisler Avenue - Bike Trail Landscape | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 165,000 | \$ 165,000 |
| 114 Newport Boulevard Landscape Improvements - 19th St. to Bristol St. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,100,000 | \$ 1,100,000 |
| 115 Newport Boulevard Landscape Improvements - S/O 17th Street | \$ - | \$ 25,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ 275,000 |
| 116 Parkway & Medians Improvement Program | \$ 175,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 2,425,000 |
| 117 Tree Planting Program | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,000 |
| 118 Victoria Street - Parkway Landscape Rehabilitation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 | \$ 600,000 |
| 119 Westside Restoration Project | \$ 200,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,450,000 |
| TOTAL PARKWAY & MEDIANS | \$ 375,000 | \$ 1,085,000 | \$ 1,650,000 | \$ 950,000 | \$ 950,000 | \$ 3,145,000 | \$ 8,155,000 |
| STREETS | | | | | | | |
| 120 Brentwood Ave. - Storm Drain System | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 793,040 | \$ 793,040 |
| 121 Cherry Lake Storm Drain System - Phase I, II & III | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,721,600 | \$ 2,721,600 |
| 122 Cherry Lake Storm Drain System - Phase IV & V | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,009,360 | \$ 2,009,360 |
| 123 Citywide Alley Improvements | \$ 100,000 | \$ 500,000 | \$ 500,000 | \$ - | \$ - | \$ - | \$ 1,100,000 |

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| STREETS (continued) | | | | | | | |
| 124 Citywide Catch Basin and Water Quality Improvement Project | \$ 200,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ 120,000 | \$ 440,000 |
| 125 Citywide Storm Drain Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000,000 | \$ 15,000,000 |
| 126 Citywide Street Improvements | \$ 2,900,000 | \$ 5,500,000 | \$ 6,000,000 | \$ 6,500,000 | \$ 6,500,000 | \$ 7,500,000 | \$ 34,900,000 |
| 127 Fairview Road Rehabilitation Project (RMRA) | \$ 2,780,829 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,780,829 |
| 128 Westside Storm Drain Improvements | \$ - | \$ 1,550,000 | \$ 1,550,000 | \$ 1,550,000 | \$ 1,550,000 | \$ 1,550,000 | \$ 7,750,000 |
| <i>TOTAL STREETS</i> | \$ 5,980,829 | \$ 7,580,000 | \$ 8,080,000 | \$ 8,080,000 | \$ 8,080,000 | \$ 29,694,000 | \$ 67,494,829 |
| TRANSPORTATION | | | | | | | |
| 129 Adams Avenue Active Transportation (ATP) Improvements (Royal Palm to Santa Ana River | \$ - | \$ - | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ 5,000,000 |
| 130 Adams Avenue at Pinecreek Drive Improvements | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 |
| 131 Adams Avenue Bicycle Facility Project from Fairview to Harbor | \$ 500,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| 132 Adams Avenue Undergrounding Project | \$ 1,250,000 | \$ 1,250,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,500,000 |
| 133 Airport Channel/Delhi Channel Multi-Use Trail | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,540,000 | \$ 2,540,000 |
| 132 Baker - Coolidge Ave Traffic Signal Modifications | \$ - | \$ - | \$ 40,000 | \$ - | \$ - | \$ - | \$ 40,000 |
| 135 Baker Street at Babb Street Signal Modifications | \$ 240,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 240,000 |
| 136 Bicycle and Pedestrian Infrastructure Improvements | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 300,000 |
| 137 Bristol St. / Baker St. - Intersection Improvement (Add EBT, WBT) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 962,500 | \$ 962,500 |
| 138 Bristol St. / I-405 NB - Ramps (Add WBR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,000 | \$ 90,000 |
| 139 Bristol St. / Paularino Ave. (Add 2nd WBL) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,210 | \$ 300,210 |
| 140 Bristol St. / Sunflower Ave. - Intersection Improvement (Add 3rd NBL) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,130,000 | \$ 1,130,000 |
| 141 Bristol Street (Bear St. to Santa Ana Av.) - Bicycle Facility | \$ - | \$ - | \$ 75,000 | \$ 450,000 | \$ - | \$ - | \$ 525,000 |
| 142 Citywide Bicycle Rack Improvements | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 25,000 | \$ 25,000 | \$ 200,000 |
| 143 Citywide Bicycle Trail Wayfinding Signage | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| 144 Citywide Class II, III and IV Bicycle Projects | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 200,000 | \$ 100,000 | \$ 100,000 | \$ 1,000,000 |
| 145 Citywide Neighborhood Traffic Improvements | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 450,000 |
| 146 Citywide Traffic Signal Improvements | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,000,000 |
| 147 Costa Mesa ITS Improvements (Communications, Central Sys. CCTV) | \$ - | \$ - | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,000,000 |
| 148 E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 800,000 | \$ 800,000 |
| 149 Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,200,000 | \$ 2,200,000 |
| 150 Fairview Channel Trail - Placentia Ave (n/o park) to Placentia Ave (s/o park) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,080,000 | \$ 1,080,000 |
| 151 Fairview Road at Belfast Avenue New Traffic Signal | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600,000 |
| 152 Fairview Road Improvement Project from Fair to Newport | \$ 650,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 650,000 |

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| TRANSPORTATION (continued) | | | | | | | |
| 153 Fairview Road./ Wilson St. - Improvements (Add EBT, WBT) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,525,000 | \$ 1,525,000 |
| 154 Gisler Ave Class IV Cycle Tracks from Gibraltar Ave to Harbor Blvd | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| 155 Gisler Ave Multi-use Trail from Gisler Ave Class II facility to Fairview Rd | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ 400,000 |
| 156 Greenville-Banning Channel Phase 1 (Sunflower Ave to South Coast Drive) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 870,000 | \$ 870,000 |
| 157 Greenville-Banning Channel Phase 2 (Santa Ana River Trail to South Coast Dr.) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,280,000 | \$ 3,280,000 |
| 158 Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,895,000 | \$ 4,895,000 |
| 159 Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,167,200 | \$ 2,167,200 |
| 160 Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 920,000 | \$ 920,000 |
| 161 Harbor Blvd./ Adams Ave. - Intersection Improvements (Add NBL, NBR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,000,000 | \$ 6,000,000 |
| 162 Harbor Blvd./ MacArthur - Bus Turnout | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 396,000 | \$ 396,000 |
| 163 Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 863,000 | \$ 863,000 |
| 164 Mesa Del Mar Multi-Modal Access and Circulation Improvements | \$ - | \$ 500,000 | \$ 250,000 | \$ - | \$ - | \$ - | \$ 750,000 |
| 165 Mesa Drive and Santa Ana Ave Bicycle Facility Improvement | \$ - | \$ - | \$ 1,200,000 | \$ - | \$ - | \$ - | \$ 1,200,000 |
| 166 Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility | \$ - | \$ 225,000 | \$ - | \$ - | \$ - | \$ - | \$ 225,000 |
| 167 New Sidewalk/Missing Link Program | \$ - | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 |
| 168 Newport Blvd. Northbound at Del Mar (Add WBTR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 132,000 | \$ 132,000 |
| 169 Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 15,000 | \$ 15,000 |
| 170 Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 800,000 | \$ 800,000 |
| 171 Newport Blvd./17th St. (Add NBR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 |
| 172 Orange Coast College West Bicycle Trail | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 760,000 | \$ 760,000 |
| 173 Paularino Channel - Multipurpose Trail | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,500,000 | \$ 4,500,000 |
| 174 Placentia Av./19th St. (Add SBR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 386,000 | \$ 386,000 |
| 175 Placentia Av./20th St. HAWK Signal | \$ - | \$ - | \$ 175,000 | \$ - | \$ - | \$ - | \$ 175,000 |
| 176 Placentia Ave Multi-Use Path from Joann Trail to Estancia High School | \$ - | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| 177 Priority Sidewalk Repair | \$ - | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,000 |
| 178 Safe Routes to School Action Plan | \$ 788,090 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 788,090 |
| 179 Santa Ana/Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 540,000 | \$ 540,000 |
| 180 Signal Modernization for Multi-Modal Systemic Safety Improvements | \$ - | \$ 4,340,100 | \$ - | \$ - | \$ - | \$ - | \$ 4,340,100 |
| 181 Signal System Upgrade - Paularino, Fair, Wilson, Anton | \$ - | \$ - | \$ 300,000 | \$ 300,000 | \$ 300,000 | \$ - | \$ 900,000 |
| 182 SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,370,000 | \$ 1,370,000 |
| 183 SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 642,750 | \$ 642,750 |
| 184 SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 625,350 | \$ 625,350 |

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 2023-24 Budget.

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2023-24 Through Fiscal Year 2027-2028

| Category/Project Title | FY 2023-24 | FY 2024-25 | FY 2025-26 | FY 2026-27 | FY 2027-28 | Future | Total |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| TRANSPORTATION (continued) | | | | | | | |
| 185 SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 413,730 | \$ 413,730 |
| 186 Superior Av./17th St. (Convert WBT to WBTL, NBR) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 | \$ 700,000 |
| 187 Susan Street Multi-Use Path from I-405 to South Coast Drive | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 420,000 | \$ 420,000 |
| 188 Vanguard Way/Santa Isabel Ave. (Fair Dr. to Irvine Av.) - Bicycle Facility | \$ - | \$ - | \$ 60,000 | \$ - | \$ - | \$ - | \$ 60,000 |
| 189 West 17th St. Widening - (Newport Boulevard to Placentia Avenue) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 | \$ 1,200,000 |
| 190 Wilson Street (Fairview Rd. to Santa Ana Av.) - Bicycle Facility | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ 200,000 |
| 191 Wilson Street Widening - from College Ave. to Fairview Rd. | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 20,000,000 | \$ 20,000,000 |
| <i>TOTAL TRANSPORTATION</i> | \$ 5,603,090 | \$ 8,340,100 | \$ 8,525,000 | \$ 1,775,000 | \$ 1,200,000 | \$ 64,523,740 | \$ 89,966,930 |
| Total Five-Year Capital Improvement Projects | \$ 31,081,719 | \$ 34,408,100 | \$ 36,410,000 | \$ 25,625,000 | \$ 14,305,000 | \$ 139,709,740 | \$ 281,539,559 |

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 2023-24 Budget.