ATTACHMENT 3

CAPITAL IMPROVEMENT PROGRAM

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

\$

\$

\$

\$

500,000 \$

\$ 2,000,000 \$ 2,000,000 900,000 \$

\$ 1,000,000 \$ 1,000,000

\$ 1,150,000 \$ 1,150,000

\$ 2,000,000 \$ 2,000,000

\$ 1,200,000 \$ 1,200,000

\$ 1,200,000 \$ 1,200,000

\$ 2,000,000 \$ 2,000,000

- \$ 14,400,000 \$ 15,290,000

\$

\$

320,000 \$ 320,000

130,000 \$ 130,000

500,000

900,000

50,000

50,000

	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		
No. Category/Project Title		208	209	214	251	401	415	416	413	230/231/232	Total	
FACILITIES												
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	
TOTAL FACILITIES	\$ -	\$-	\$ -	\$-	\$ -	\$ 3,532,800	\$-	\$ -	\$ 300,000	\$-\$	3,832,800	
PARKS												
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 Syste	m

18	Fairview Park - West Bluff Stabilization and Restoration
19	Jack Hammett Sports Complex LED Retrofit

- Shalimar Park Improvements 20
- Tennis Center Improvements 21
- 22 **TeWinkle Athletic Complex Improvements**
- TeWinkle Bark Park LED Retrofit 23
- TeWinkle Park Lake Repairs 24
- Ketchum-Libolt Park Expansion 25
- 26 Lions Park Café
- 27 TeWinkle Skate Park Expansion
- Park Sidewalk / Accessibility Program 28
- 29 Various Parks - Playground Repairs and Replacement \$
 - TOTAL PARKS

- \$

- \$

- \$ 640,000 \$

\$

\$

- \$

50,000

50,000

250,000 \$

- \$

- \$

CAPITAL IMPROVEMENT PROGRAM

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

	Gas Ta (HUTA) Fund	, F	ark Dev. ees Fund	rainage Fund	Traffic Impact Fee Fund	Gas T (RMR Fund	A) ,	Capital rove. Fund	Measur Region Fund	nal	Measure M2 Fairshare Fund	Golf Course Improv. Fund	Gra	nt Fund		
No. Category/Project Title	201		208	209	214	251		401	415		416	413	230/2	231/232		Total
PARKWAY & MEDIANS																
30 Parkway & Medians Improvement Program											\$ 175,000				\$	175,000
31 Westside Restoration Project								\$ 200,000							\$	200,000
TOTAL PARKWAY & MEDIANS	\$	- \$	-	\$ -	\$	- \$	-	\$ 200,000	\$	-	\$ 175,000	\$ -	\$	-	\$	375,000
STREETS																
32 Citywide Alley Improvements											\$ 100,000				\$	100,000
33 Citywide Catch Basin and Water Quality Improvement Project				\$ 40,000					\$ 160	,000					\$	200,000
34 Citywide Street Improvements								\$ 900,000			\$ 2,000,000				\$	2,900,000
35 Fairview Road Rehabilitation Project (RMRA)						\$ 2,780	,829								\$	2,780,829
TOTAL STREETS	\$	- \$	-	\$ 40,000	\$	- \$ 2,780	,829	\$ 900,000	\$ 160	,000	\$ 2,100,000	\$ -	\$	-	\$	5,980,829
TRANSPORTATION																
36 Adams Avenue at Pinecreek Drive Improvements					\$ 600,000)					\$ 600,000				\$	1,200,000
37 Adams Avenue Bicycle Facility Project from Fairview to Harbor					\$ 500,000)									\$	500,000
38 Adams Avenue Undergrounding Project								\$ 1,250,000							\$	1,250,000
39 Baker Street at Babb Street Signal Modifications											\$ 240,000				\$	240,000
40 Bicycle and Pedestrian Infrastructure Improvements					\$ 50,000)									\$	50,000
41 Citywide Bicycle Trail Wayfinding Signage								\$ 50,000							\$	50,000
42 Citywide Class II, III and IV Bicycle Projects					\$ 200,000)									\$	200,000
43 Citywide Neighborhood Traffic Improvements								\$ 75,000							\$	75,000
44 Fairview Road at Belfast Avenue New Traffic Signal	\$ 400,0	00									\$ 200,000				\$	600,000
45 Fairview Road Improvement Project from Fair to Newport					\$ 650,000)									\$	650,000
46 Safe Routes to School Action Plan								\$ 157,618					\$	630,472	\$	788,090
TOTAL TRANSPORTATION	\$ 400,0	00 \$	-	\$ -	\$ 2,000,000) \$	-	\$ 1,532,618	\$	-	\$ 1,040,000	\$	\$	630,472	\$	5,603,090
Total One-Year Capital Improvement Projects	\$ 400,0	00 \$	640,000	\$ 40,000	\$ 2,000,000) \$ 2,780	,829	\$ 6,415,418	\$ 160	,000	\$ 3,315,000	\$ 300,000	\$15,	030,472	\$3	81,081,719