

# CAPITAL IMPROVEMENT PROGRAM



**This Page Intentionally  
Left Blank**

**CAPITAL IMPROVEMENT PROGRAM**

The Capital Improvement Program (CIP) is a summary of the major capital and public improvements to the City’s infrastructure. A capital or public improvement project is defined as expenditures on capital assets with a value greater than \$30,000 that are stationary in nature, including but not limited to, publicly owned or operated streets, highways, bridges, sidewalks, curbs, gutters, alleys, storm drains, trees and landscaping, medians, parks, playgrounds, traffic signals, streetlights, fences, walls, or other infrastructure. The CIP also includes other types of capital improvements including those specific to capital facilities, which are defined as city owned or operated buildings including, but not limited to, City Hall, Civic Center, Police Department, Corporation Yard, Fire Stations, libraries, Bridge Shelter, and Community Centers. Also included within the CIP are consolidated building modification projects. Capital projects differentiate themselves from building modification projects in the dollar amount of the project. Individual building modification projects are minor maintenance improvements capped at \$30,000, each respectively. In addition, capital projects have a wider scope of work and can span over multiple fiscal years. In such cases, continuing appropriations are a part of the annual budget to transparently track these multi-year capital projects. Other routine capital purchases, such as the purchase of new vehicles, computer hardware, and other equipment, are accounted for in other special funds, such as the Equipment Replacement Fund and IT Replacement Fund. These are not reflected in the CIP.

The CIP is important for planning and managing the City’s growth and development as well as maintaining existing infrastructure. The CIP is a living document that continues to evolve each fiscal year through the budgeting process to reflect City Council and community goals, needs, and desires. Planning for capital improvements is an ongoing process. As the City’s infrastructure condition(s) and needs change, capital programs and priorities are adjusted. New construction may be required to accommodate an increased demand or replace aging facilities, while existing infrastructure requires periodic rehabilitation, replacement, or other improvements to protect the City’s investments.

The FY 2026-27 proposed CIP budget is approximately \$34 million, across all funds, of which an estimated \$12 million will be secured with bond financing for the Fire Station 2 reconstruction. The CIP budget was prepared using a variety of funding sources, which includes actuals, estimated revenues, and fund balances, to maximize the utilization of available funds to maintain, improve, and develop essential City assets. These funding sources also include County, State and Federal grants, many of which are reserved for CIP. There are sufficient fund balances and estimated revenues to support the projects recommended for the FY 2026-27 CIP from the various funding sources. The table below reflects the proposed project expenditures for the CIP as well as approximately \$87 million in budgeted funds estimated to carry forward from the prior fiscal year for ongoing capital projects:

<b>TOTAL CAPITAL IMPROVEMENT PROGRAM</b>	
1-Year CIP	\$33,950,920
Ongoing CIP (continuing appropriation)	\$86,484,990
<b>Total Capital Improvement Program</b>	<b>\$120,435,910</b>

## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

### CAPITAL IMPROVEMENT PROGRAM (CIP) OVERVIEW

The CIP is organized and summarized by the following sections:

#### *BUDGET GUIDE*

---

The CIP Budget Guide provides a narrative overview of the CIP, including how the program is developed. The guide identifies funding sources and categories of projects. It also reflects various summaries of projects by category, district, and funding source.

#### *CIP ACCOMPLISHMENTS*

---

Included in this CIP section are major project-specific accomplishments from the prior fiscal year.

#### *ONGOING CAPITAL IMPROVEMENT PROJECTS*

---

The CIP section includes a list of ongoing capital projects that the City Council has authorized to re-budget and carry forward from the prior fiscal year. As the implementation of some capital projects straddle fiscal years, due to complexities of project or other issues, this list is a transparent way to reflect all open projects with their corresponding remaining balance. Adoption of the CIP also provides explicit City Council approval to reappropriate these remaining project balances.

#### *PROPOSED CAPITAL IMPROVEMENT PROJECTS BY CATEGORY AND CITY COUNCIL GOALS*

---

Best practices recommend that state and local governments establish an objective process for categorizing and prioritizing capital improvement projects. The proposed capital projects by category provides a high-level summary of the projects by voting district. The voting district reflects the actual project location; however, some projects may provide a communitywide benefit. The capital projects are also classified using the following categories (which are further defined under the *Prioritization and Categorization* section):

- 1 – Risk to Health, Safety or Environment
- 2 – Regulatory or Mandated Requirement
- 3 – Grant Funding
- 4 – Master Plan, General Plan
- 5 – Asset Condition, Annual Recurring Costs

In addition, this summary includes a corresponding project status, defined below:

- **New project** – projects with this status are not previously budgeted projects and represent new financial commitments to fund the projects as well as ongoing operation, maintenance, and rehabilitation costs.
- **Existing project** – projects with this status are previously budgeted projects that are not completed or span multiple fiscal years and are generally phased.
- **Ongoing project** – projects with this status are ongoing citywide projects that are budgeted every fiscal year in the CIP and relate to annual citywide improvements or maintenance. Examples of projects with this status include Citywide Street Improvements, Citywide Sidewalk Improvements, or Parkway Improvement Program. The project detail forms for these projects will not reflect prior budgets or expenditures as the remaining balances for these projects are reflected on the *Ongoing Capital Improvement Projects* summary.

## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

This section also reflects how all capital projects tie back to the City Council's established goals. Each project will meet one or more of the below priorities: [THESE ARE NOT ALL THE GOALS, AND NOT IN ORDER APPROVED BY COUNCIL]

- **Goal #1:** Recruit and Retain High Quality Staff
- **Goal #2:** Achieve Long-term Fiscal Sustainability
- **Goal #3:** Strengthen the Public's Safety and Improvement Quality of Life
- **Goal #4:** Advance Environmental Sustainability and Climate Resiliency
- **Goal #5:** Diversify, Stabilize and Increase Housing to Reflect Community Needs

### *PROPOSED CAPITAL IMPROVEMENT PROJECTS MAP BY VOTING DISTRICT*

---

A map depicting the geographical location of the capital projects with an overlay reflecting the voting districts is included in this section. The voting districts reflect the actual project location; however, some projects may provide a communitywide benefit. Citywide or "ongoing" projects are not included on this map because they are not specific to any one location or voting district.

### *PROPOSED CAPITAL IMPROVEMENT PROJECTS BY FUNDING SOURCE*

---

The summary of proposed capital projects by funding source provides a detailed list of each project and corresponding funding sources for Fiscal Year 2026-27. This summary is organized by the following project types:

- **Facilities** – projects in this category include any facility maintenance, improvements or reconstruction.
- **Parks** – projects in this category include any maintenance, improvements, or development at park facilities.
- **Streets** – projects in this category include any street maintenance (i.e. slurry seal, rehabilitation, etc.), storm drain and water quality related improvements.
- **Transportation** – projects in this category include any transportation related improvements or maintenance, including active transportation projects, traffic signal maintenance and improvements, and general neighborhood traffic improvements.

### *CAPITAL IMPROVEMENT PROJECT DETAILS*

---

This section provides detailed information about all projects, funding levels, and funding sources. These forms are project-specific and reflect all prior, current, and future project expenditures by phase to provide a total project cost for the City Council and community.

Each project-specific form also includes an estimated financial operating impact for consideration in the budget adoption process that outlines ongoing operation, maintenance, and rehabilitation costs. These estimates are prepared per project and are subject to change based on final project design and/or construction. Additionally, projects that are classified as "ongoing" do not reflect prior budgets or expenditures. As such, the remaining balances for these projects are reflected on the *Ongoing Capital Improvement Projects* summary.

## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

### *FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM*

---

The Five-Year CIP also includes a “future” column for projects that are not developed at this time or may be implemented after Fiscal Year 2030-2031. Each fiscal year of the Five-Year CIP includes a realistic cost estimate that is within range of prior year CIP total costs. However, the cost estimates for each project are presented at current value/current dollars and are not escalated for inflation. As a result, the estimates are subject to change. Additionally, although the schedule spans five years and future, funds for only the first year are appropriated within the Fiscal Year 2026-27 Budget. The schedule provides a view of upcoming fiscal year capital projects that could be adjusted based on changing City Council and community priorities or financial capabilities. The revised 5-year CIP represents an overall well-balanced, long-term plan reflecting current City Council’s strategic goals and priorities. All projects including those in “future” years remain eligible for any grant funding, should opportunities arise.

### *CIP GOALS*

---

The CIP is developed based on the City Council and community’s overarching goals. This is specifically reflected in the Proposed Capital Improvement Projects by Category and City Council Goals section. Additionally, the program is developed in accordance with elements in the City’s General Plan as well as City Council proposed planning documents and master plans.

### *CIP BUDGET DEVELOPMENT PROCESS*

---

As part of the annual budget process, the Public Works Department partners with the Finance Department to propose a balanced list of projects that consider the complex workloads associated with each project as well as funding sources and available resources. In collaboration with the City Manager’s Office, capital projects are reviewed and evaluated by both the Public Works Department and Finance Department to ensure that the City’s priorities, infrastructure needs, financial capacity, and impact the projects have on the City’s operating budget are addressed.

Typically, several projects are identified and requested each year by departments; however, not all of the projects can be funded. An evaluation process is conducted in collaboration with each department to discuss priorities and needs. A list of recommended projects is presented to the City Manager for consideration, and the remaining requested projects that were not recommended are deferred and included in the Five-Year CIP for future consideration.

Additionally, there are a number of capital projects that may be requested and are pending other funding sources, including competitive grants. Projects that may be expecting such competitive grant funding, or funded with other similar outside resources, are not budgeted in the current fiscal year until the funding is awarded, but they are referenced in the Five-Year CIP. As a result, throughout the fiscal year, the City Council will receive recommendations to authorize new capital projects and approve budget adjustments to recognize and appropriate the competitively sourced funding.

Once the proposed list is prepared, staff presents the proposed projects at the City Council Study Session, Finance and Pension Advisory Committee, Parks and Community Services Commission, and the Planning Commission for consideration based on their respective purviews. Following their respective reviews and approval, the CIP budget is presented to City Council for consideration and adoption.

## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

### PRIORITIZATION & CATEGORIZATION

The CIP is updated annually allowing the City to re-evaluate its priorities and needs in each subsequent year based upon the most current revenue projections and project priorities. Capital projects affecting public health and safety, and/or legal mandates receive the highest priority. The remaining projects are prioritized for final City Council consideration and adoption by City Council goals, conformance to the City's General Plan and corresponding planning documents and approved master plans, asset conditions, and available grant funding.

The categories aiding in prioritization of these projects are outlined and defined below:

- **1 – Risk to Health, Safety or Environment** – projects in this category provide an immediate health or safety concern. These are high priority projects.
- **2 – Regulatory or Mandated Requirement** – projects in this category are mandated or in accordance with government regulations. Projects in this category are required and may not be defunded or deferred.
- **3 – Grant Funding** – projects in this category generally have competitively sourced funding and are subject to a timeframe outlined in the grant documents. Consequently, deferring these projects may result in forfeiture of grant funding.
- **4 – Master Plan, General Plan** – projects in this category are in conformance with the City's General Plan and related planning documents. They are also projects specifically identified in other approved master plans, such as park-specific master plans, Active Transportation Plan or Parks, Open Space, & Recreation Master Plan.
- **5 – Asset Condition, Annual Recurring Costs** – projects in this category may either be annual recurring extraordinary maintenance costs or one-time/infrequent projects that improve the condition of the City's assets. Some projects in this category include playground resurfacing and equipment replacement, street rehabilitation or sidewalk and parkway repairs. Some projects in this category may also be categorized as 1 – Risk to Health, Safety or Environment after previously being deferred.

### PROJECT ESTIMATES & FUNDING SOURCES

The Public Works Department develops project cost estimates based on prior experience with similar projects or preliminary designs already completed. The cost estimates for each project are presented at current value/current dollars and are not escalated for inflation. As a result, the estimates are subject to change or escalation, particularly in the outer years of the Five-Year CIP. Occasionally the scope of the project may change resulting in higher costs than the original estimate. This also includes projected operating costs or impacts of the capital projects which are estimated per project and subject to change based on final project design and/or construction.

If project costs at the time of bid award are more than budgeted amounts, five options are considered:

- Eliminate the project; or
- Defer the project for consideration during future budget processes; or
- Re-scope or change the phasing of the project to meet the existing approved budget; or
- Request City Manager to transfer funding from another specified project that has savings and/or is a lower priority; or
- Request City Council appropriate additional resources, as necessary, from the respective fund balances.

## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

At project completion, any unused funds are returned to the unassigned fund balance for the respective funds.

The City employs a combination of approaches to fund its capital projects. The Public Works Department and Finance Department funding recommendations are based upon the most current revenue projections. For many smaller improvement projects, funds are appropriated from available cash on hand. Large-scale capital projects`grants, assessments, impact fees, and reserve balances. A list and description of capital project funding sources is provided in the *Description of Funds*.

### CONTINGENCIES & CHANGE ORDERS

---

A contingency is included within applicable projects as specified on the project detail forms' cost breakdown. These amounts allow for budget flexibility for unanticipated concerns or cost escalations during the project, including potential change orders.

Change orders are generally the result of additions or deletions to the project, revisions to the project, and omissions or errors in the original project plans and/or specifications. This does not provide budget authority for change orders as City Council would first need to approve a budget adjustment appropriating or transferring the necessary funding.

CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

WHAT DID WE DO DURING FISCAL YEAR 2025-26?

CITYWIDE STREET IMPROVEMENTS

The City completed slurry seal paving on various streets throughout the community. These improvements provide a protective layer that helps extend the lifespan of the pavement while enhancing overall drivability. New pavement markings were installed on select streets. The slurry seal project is expected to improve traffic flow and contribute to a higher quality of life for residents in the surrounding area.

Streets completed were Andros Street, Chestnut Avenue, Corvo Place, Ellesmere Avenue, Elm Avenue, Jacaranda Avenue, Java Road, Lemon Street, Mindanao Drive, Myrtlewood Street, and Serang Place. Additionally, the City’s contractor completed localized street repairs on California Street near Colorado Lane, where significant pavement settlement had occurred. The repair work involved removing and replacing the underlying base material, followed by repaving the affected section to restore roadway integrity.

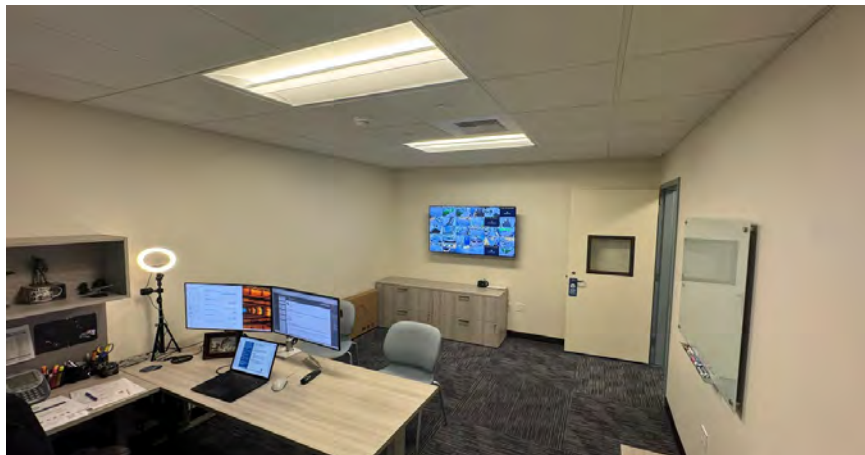


## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

### CITY HALL TRAINING ROOM & INFORMATION TECHNOLOGY OFFICES

The project included a centralized space for training to be utilized by City staff, two new offices for the Information Technology Department, and reconfigured storage areas for Finance, Fire and Public Works. The classroom and office facilities were furnished with new computer network equipment and cabling, office and classroom furniture, and related finishes and fixtures.

Construction included new walls and partition; mechanical heating, ventilation, and air conditioning (HVAC); electrical; lighting; low voltage and data; fire alarm; painting; and flooring/carpet improvements; along with installation of an advanced audio-visual (AV) system to support classroom-style training.



## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

### *FIRE STATION NO. 4 TRAINING TOWER*

Fire Station No. 4 now features a state-of-the-art regional training center and tower, replacing its aging infrastructure. The facility will serve neighboring cities and agencies, strengthening regional preparedness for fire emergencies and natural disasters while fostering collaboration. It also enhances hands-on training by bridging fire dynamics knowledge with practical training props and spaces, using locally sourced and sustainable materials.

The project incorporates water reclamation systems to capture and reuse water from training exercises, significantly reducing waste and supporting sustainable operations during drought conditions. Energy-efficient LED lighting, increased natural light, and solar-powered backup systems improve energy performance, while low-flow fixtures and drought-resistant landscaping promote long-term water conservation.



## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

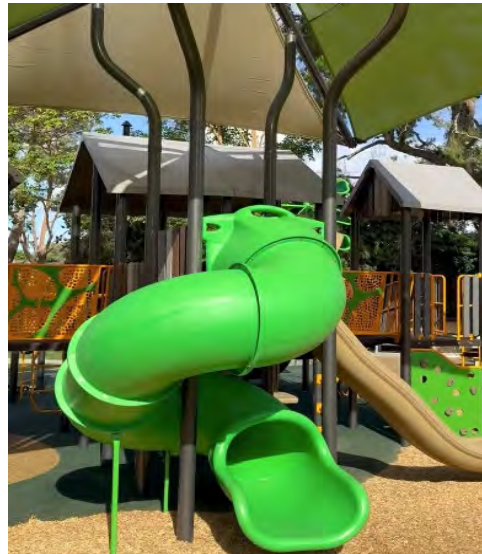
### BRENTWOOD PARK IMPROVEMENTS

Prior to construction, Brentwood Park featured a single playground structure alongside an underutilized sand volleyball court, with the original play equipment dating back to 1995.

Following the recent improvements, the park has been significantly enhanced with the addition of two new playground areas, incorporating four slides and seven climbing components designed to encourage active and engaging play. These upgrades provide a more dynamic environment and better accommodate a wider range of interests and activity levels.

The newly installed equipment includes two distinct play areas, one-designed for children ages 5 to 12, and a separate area that replaced the sand volleyball court designed for children ages 2 to 5. Both offer age-appropriate play features. Additional amenities include a shade structure for comfort, 13 accessible play elements, two inclusive features, swings, and an interactive activity boards.

The project also added a new decomposed granite walking path on the east side of the park that connects Monte Vista Avenue with Brentwood Street. A new concrete walkway stamped with poetry was implemented based on input from the Arts Commission that connects Brentwood Street with the play area.



## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

### FAIRVIEW ROAD IMPROVEMENTS FROM FAIR DR. TO NEWPORT BLVD.

The Fairview Road improvement project included class IV cycle tracks, green bicycle conflict zone striping, and high visibility pedestrian crossings. A new pedestrian hybrid beacon is included in the project south of Fair Drive to better connect students and parents in residential areas to College Park Elementary School and Wilson Park. New landscaping and irrigation were also included along with a new bicycle signal at Fairview Road/Wilson Street.



## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

### *NORMA HERTZOG COMMUNITY CENTER ROOF REPLACEMENT*

The project involved the removal of the existing metal panels and roofing materials to allow for an inspection and repair of underlying leaks to ensure the structural integrity and long-term performance of the roof system.

The new roofing system included an upgraded and more efficient drainage design, which will help prevent water accumulation and extend the overall lifespan of the structure. In addition, new underlayment and metal panels were installed, providing increased durability and improved weather resistance. These upgrades resulted in a more resilient and long-lasting roofing system that better protects the facility.

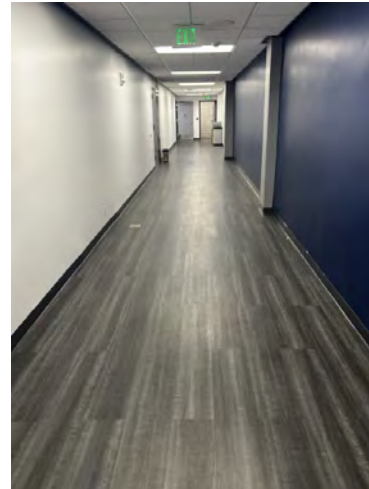


## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

### *POLICE DEPARTMENT CARPET REPLACEMENT AND INDOOR PAINT*

The Police Department received an interior refresh in fall 2025 that included sanding, repairs, priming, and repainting all interior surfaces. Exterior and roll-up doors were also updated to coordinate with the new flooring. Interior walls were finished in Ultra-Pure White, doors in “Cool Ashes” (a light gray), door and window trim in “Cracked Pepper” (a dark gray), and mural walls in a deep blue.

Flooring upgrades incorporated a range of materials suited to each space, including carpet, rubber flooring in the gym, and luxury vinyl tile. New baseboard trim was installed to complete the improvements. Existing moisture barriers were preserved, while all rubber floor bases and door thresholds were replaced. The project was completed in October 2025.



## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

### *BICYCLE SAFETY EDUCATION PROGRAM*

The Bicycle Safety Education Program developed curriculum and materials for safety training classes for students at sixteen local schools, eight community bike safety festivals, and two League of American Bicyclists instructor training sessions.

The program provided training on general bicycle safety, riding, and maintenance to students, parents, and community members with a focus on electric bicycles. The program is part of the education strategy employed by the City to encourage safe riding habits with the rapid proliferation of electric bicycles, and the ongoing implementation of the 2018 Active Transportation Plan. The City-funded program was developed with the input of a Bicycle Safety Education Task Force which began meeting in March of 2024. The program culminated in January 2026, with a final community bike safety festival hosted at Costa Mesa City Hall.



**CAPITAL IMPROVEMENT PROGRAM**

Ongoing Capital Improvement Projects  
Remaining Balances as of 4/30/26

			<b>TOTAL ALL FUNDS</b>		
<b>No.</b>	<b>Proj #</b>	<b>Project Name</b>	<b>Budget</b>	<b>Actuals</b>	<b>Remaining Balance</b>
1	200013	Fire Station #2 Reconstruction	3,150,000	682,043	2,467,957
2	200040	HVAC Replacement at Various Facilities	1,030,000	419,926	610,074
3	200062	Building Maintenance Projects	4,031,136	3,799,875	231,261
4	200077	City Hall Cast Iron Drain Repair	254,019	-	254,019
5	200097	Electric Vehicle Fleet and Infrastructure	544,368	279,964	264,404
6	200099	Finance Security & Efficiency Reconfiguration	305,000	60,841	244,159
7	200102	Fire Station 3 Fuel Tank Replacement	475,461	25,421	450,040
8	200107	Sewer Line Improvement City Facilities	260,000	2,261	257,739
9	210004	Fire Stations - Minor Projects at Various Stations	702,000	590,866	111,134
10	210012	City Hall-Paint, Carpet & Misc. Improvements	660,000	390,566	269,434
11	210013	Fire Station 4 Training Tower & Grounds Reconstruction	5,315,000	4,725,963	589,037
12	210015	Police Dept - Emergency Comm Facilities Remodel	1,230,000	190,328	1,039,672
13	210019	City Hall 5th Floor Air Handler Replacement	140,000	-	140,000
14	210021	City Hall Heater(s) Replacement	350,000	-	350,000
15	210025	NHCC- Roof Replacement	825,342	411,461	413,881
16	210026	Police Dept - Locker Rooms Remodel	400,000	-	400,000
17	210027	Police Dept - Weather Proofing	350,000	65,900	284,100
18	210028	City Hall and Communication Generators Replacement	700,000	-	700,000
19	300090	Safe Route to School Grant Project	788,090	104,189	683,901
20	300148	Citywide Bicycle Rack Improvements	250,000	74,945	175,055
21	300163	Citywide Neighborhood Traffic Improvements	862,800	761,450	101,350
22	300169	Newport Blvd Improvement - Victoria /22nd to 19th	1,178,820	128,691	1,050,129
23	300171	SB Newport Blvd Improvement (Mesa to Victoria)	1,965,652	97,040	1,868,612
24	300172	Pavement Mitigation I -405 Project	2,650,980	-	2,650,980
25	300173	Newport Blvd Improvement NB (22nd to Bristol) &SB (Bristol to Mesa)	2,134,145	94,186	2,039,959
26	300177	Westside Street Improvements- Wilson Street	487,000	-	487,000
27	300178	Sunflower Ave Rehabilitation Project	2,570,782	-	2,570,782
28	300179	Adams Ave Active Transportation Project	3,750,000	180,150	3,569,850
29	300181	Fairview Road Improvement Project	3,216,116	1,067,291	2,148,825
30	300182	Fairview Rd Rehab (RMRA) Project	2,780,829	-	2,780,829

**CAPITAL IMPROVEMENT PROGRAM**

Ongoing Capital Improvement Projects  
Remaining Balances as of 4/30/26

			<b>TOTAL ALL FUNDS</b>		
<b>No.</b>	<b>Proj #</b>	<b>Project Name</b>	<b>Budget</b>	<b>Actuals</b>	<b>Remaining Balance</b>
31	300184	Traffic Signal at Fairview Rd and Belfast	600,000	37,983	562,017
32	300185	Harbor, 17th & Gisler Rehab (RMRA) Project	3,500,000	-	3,500,000
33	300186	Clean Mobility - On Demand Transit Services	1,000,000	692,507	307,493
34	300187	Fairview Road Improvement Fair to Adams	2,299,000	207,965	2,091,035
35	300188	Signal Modern Multi Modal Safety Improvements	3,936,820	280,256	3,656,564
36	300189	Harbor Boulevard Rehab RMRA	2,951,612	-	2,951,612
37	350030	Westside Restoration Project	765,000	247,586	517,414
38	350033	Citywide Tree Maintenance in Public Right-of-Way	200,000	197,884	2,116
39	370010	Mesa Del Mar Multimodal Access	111,465	11,465	100,000
40	370042	Bus Shelter Improvement	300,000	-	300,000
41	370058	Citywide Traffic Signal Improvements	64,114	62,912	1,202
42	400012	Citywide Alley Improvements	3,235,000	1,480,675	1,754,325
43	400015	Citywide Street Improvements	49,095,940	39,407,704	9,688,236
44	450010	Citywide Class II, III and IV Bicycle Projects	1,220,461	1,138,704	81,757
45	450013	Adams Ave Multi-Purpose Trail	4,788,796	363,690	4,425,106
46	450014	Adams Ave Bicycle Facility Project	3,482,547	381,088	3,101,459
47	450015	Bicycle/Pedestrian Infrastructure Improvements	950,000	107,993	842,007
48	450016	Mesa/Santa Ana Bicycle Facility Improvements	100,000	-	100,000
49	450017	MV/Peterson PI Class II Bicycle Facility	100,000	-	100,000
50	470003	Center Street Pedestrian Infrastructure Improvements	50,000	-	50,000
51	470004	Pedestrian Safety Festival	400,000	-	400,000
52	500009	New Sidewalk / Missing Link Program	1,091,525	691,525	400,000
53	500010	Parkway Maintenance Program Citywide	1,916,243	746,800	1,169,443
54	500017	Priority Sidewalk Repair	530,000	374,725	155,275
55	550011	Citywide Storm Drain Improvements - Fairview Park Storm	353,055	14,726	338,329
56	550011	Citywide Storm Drain Improvements	2,065,842	1,581,474	484,368
57	550022	Westside Storm Drain Improvements	1,600,000	485,336	1,114,664
58	700027	TeWinkle Park - Skate Park Expansion	3,349,000	281,302	3,067,698
59	700080	Park Security Lighting Replacement	374,880	350,768	24,112
60	700106	Various Parks - Sidewalk Replacement	139,686	-	139,686

**CAPITAL IMPROVEMENT PROGRAM**






**Ongoing Capital Improvement Projects  
Remaining Balances as of 4/30/26**

<b>TOTAL ALL FUNDS</b>					
<b>No.</b>	<b>Proj #</b>	<b>Project Name</b>	<b>Budget</b>	<b>Actuals</b>	<b>Remaining Balance</b>
61	700128	Park Sidewalk Accessibility Program	290,000	284,568	5,433
62	700129	Shalimar Park Improvements	250,000	21,882	228,118
63	700132	Fairview Park - Vernal Pool Restoration	407,366	355,991	51,375
64	700133	Canyon Park Inventory Management & Restoration	60,000	-	60,000
65	700134	Fairview Park Fence Sign Trail	300,000	52,475	247,525
66	700135	Fairview Park Master Plan Update	389,565	298,425	91,140
67	700137	TeWinkle Park Lakes Repairs	2,849,308	577,306	2,272,002
68	700139	Ketchum-Libolt Park Expansion	3,112,443	399,768	2,712,675
69	700141	Costa Mesa Country Club Modernization	350,000	-	350,000
70	700144	Fairview Park-Pump Station & Westlands Recirculation System	655,000	128,159	526,841
71	700145	Shalimar Park Expansion	2,000,000	272,092	1,727,908
72	700146	Various Parks - Playground Repair and Replacement	320,000	197,744	122,256
73	700147	CM Country Club Cart Path & Ground Improvements	300,000	60,346	239,654
74	700149	Fairview Park Educational Hubs and Signage	90,000	8,357	81,643
75	700150	Fairview Park Mesa Restoration/Cultural Resource Preservation CA- ORA- 58	2,000,000	429,674	1,570,326
76	700151	Fairview Park West Bluff Stabilize & Restoration	2,000,000	36,331	1,963,669
77	700154	Golf Course & Tennis Center Improvements	1,200,000	292,962	907,038
78	700155	Jack Hammett SC Relevel and Restore Fields 1 and 2	500,000	-	500,000
79	700157	TeWinkle Batting Cage Structure & Other Improv.	325,000	230,188	94,812
80	800029	EOC Equipment Update	150,000	33,648	116,352
81	800031	Westside Police Sub-Station Improvements	911,125	-	911,125
82	800035	Senior Center- HVAC Replacement	725,000	-	725,000
83	800036	Senior Center Roof and Roof Cap Replacement	350,000	-	350,000
<b>Total Ongoing Capital Improvement Projects</b>			<b>\$ 153,463,333</b>	<b>66,978,343</b>	<b>\$ 86,484,990</b>

No.	Project Name	Category	Dist. No.
1	Building Modification Projects	5 - Asset Condition, Annual Recurring Costs	All
2	City Hall - Development Services Workstations	5 - Asset Condition, Annual Recurring Costs	3
3	Civic Center - Miscellaneous Repairs	5 - Asset Condition, Annual Recurring Costs	3
4	Corp Yard - Equipment Maintenance - Replace Vehicle Hoists	1 - Risk to Health, Safety or Environment	4
5	Downtown Aquatic Center Pool Gutter Grates	1 - Risk to Health, Safety or Environment	5
6	Fire Station 2 Reconstruction	5 - Asset Condition, Annual Recurring Costs	2
7	Fire Stations - Minor Projects at Various Stations	1 - Risk to Health, Safety or Environment	All
8	Fire Stations - Overhead, Rolling & Apparatus Door Replacement	5 - Asset Condition, Annual Recurring Costs	All
9	Police Department - Chillers Replacement	1 - Risk to Health, Safety or Environment	3
10	Police Department - Emergency Comm Facility Improvement and Roof Replacement	5 - Asset Condition, Annual Recurring Costs	3
11	Police Department - Facility Expand/Reconfigure for Real Time Information Center	3 - Grant Funding	3
12	Senior Center - Facility Improvements	1 - Risk to Health, Safety or Environment	4
13	Citywide Tree Maintenance (in Public Right-of-Way)	1 - Risk to Health, Safety or Environment	All
14	Costa Mesa Skate Park Expansion	3 - Grant Funding	3
15	Fairview Park - Vernal Pools Restoration	2 - Regulatory or Mandated Requirement	5
16	Fairview Park Master Plan Implementation	4 - Master Plan, General Plan	5
17	Harper Park - Playground Replacement	1 - Risk to Health, Safety or Environment	6
18	Moon Park - Playground Replacement	1 - Risk to Health, Safety or Environment	1
19	Park Parking Lot and Playground Rehabilitation	1 - Risk to Health, Safety or Environment	All
20	Park Security Lighting Replacement	1 - Risk to Health, Safety or Environment	All
21	Park Sidewalk Replacement	1 - Risk to Health, Safety or Environment	All
22	Shiffer Park - Playground and Park Improvements	1 - Risk to Health, Safety or Environment	2
23	Citywide Alley Improvements	1 - Risk to Health, Safety or Environment	All

CAPITAL IMPROVEMENT PROGRAM






Capital Improvement Projects  
By Category and City Council Goals  
Proposed Fiscal Year 2026-27

 Quality Recruitment	 Fiscal Sustainability	 Safe Community	 Environmental Sustainability	 Housing Commitments	Fiscal Year 2026-2027
		✓	✓		\$ 250,000
✓					\$ 120,000
✓		✓	✓		\$ 150,000
✓					\$ 250,000
		✓			\$ 100,000
✓	✓	✓	✓		\$ 12,000,000
✓		✓			\$ 150,000
✓		✓			\$ 150,000
			✓		\$ 800,000
✓		✓			\$ 900,000
✓		✓			\$ 1,039,000
		✓			\$ 250,000
		✓			\$ 200,000
		✓			\$ 500,000
			✓		\$ 80,000
		✓	✓		\$ 100,000
		✓			\$ 400,000
		✓			\$ 50,000
		✓			\$ 100,000
		✓	✓		\$ 150,000
		✓			\$ 50,000
		✓			\$ 250,000
	✓	✓	✓		\$ 200,000

No.	Project Name	Category	Dist. No.
24	Citywide Street Improvements	4 - Master Plan, General Plan	All
25	New Sidewalk/Missing Link Program	1 - Risk to Health, Safety or Environment	All
26	Newport Blvd. Improvement NB (22nd to Bristol) & SB (Bristol to Mesa)	4 - Master Plan, General Plan	3, 5, 6
27	Parkway & Medians Improvement Program	1 - Risk to Health, Safety or Environment	All
28	Priority Sidewalk Repair	1 - Risk to Health, Safety or Environment	All
29	Adams Avenue Multipurpose Trails	3 - Grant Funding	1
30	Bicycle and Pedestrian Infrastructure Improvements	1 - Risk to Health, Safety or Environment	All
31	Bristol Street Traffic Signal Synchronization Project	3 - Grant Funding	2, 3
32	Center Street Pedestrian Crossing and Circulation Improvements	1 - Risk to Health, Safety or Environment	4
33	Citywide Neighborhood Traffic Improvements	1 - Risk to Health, Safety or Environment	All
34	Citywide Traffic Signal Improvements	1 - Risk to Health, Safety or Environment	All
35	Clean Mobility Options Program - On-Demand Transit Services	3 - Grant Funding	4, 5, 6
36	College Avenue Parking and Circulation Improvements	1 - Risk to Health, Safety or Environment	5
37	Fair Drive Circulation Improvements	3 - Grant Funding	3
38	Harbor Blvd. Cornerstone Bike Trail	1 - Risk to Health, Safety or Environment	1
39	Local Road Safety Plan Update	1 - Risk to Health, Safety or Environment	All
40	Mesa Del Mar Multimodal Access	3 - Grant Funding	3
41	Signal Modernization for Systemic Multi-Modal Safety Improvements	3 - Grant Funding	All

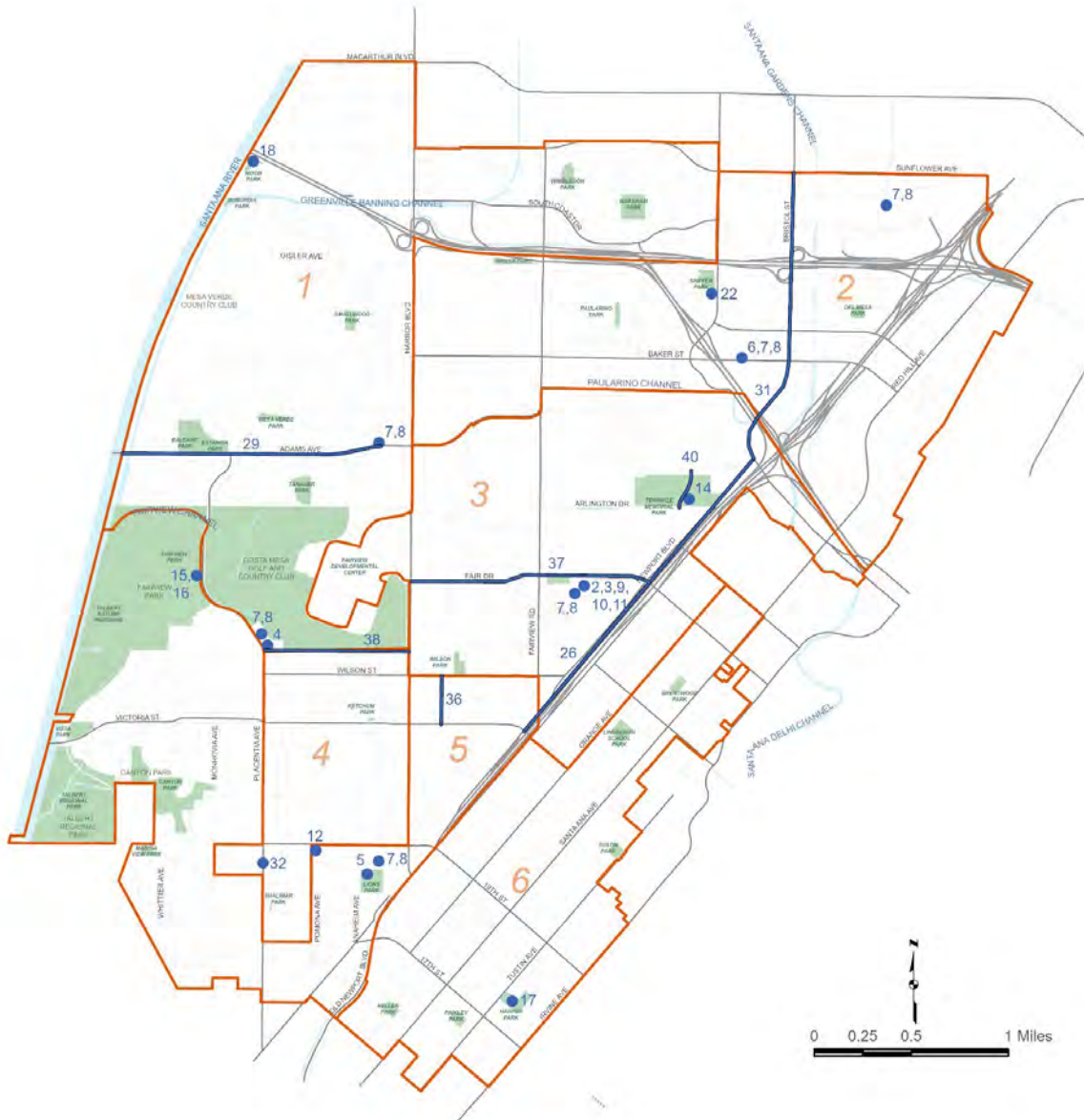
**CAPITAL IMPROVEMENT PROGRAM**

**Capital Improvement Projects  
By Category and City Council Goals  
Proposed Fiscal Year 2026-27**

 Quality Recruitment	 Fiscal Sustainability	 Safe Community	 Environmental Sustainability	 Housing Commitments	Fiscal Year 2026-2027
	✓	✓	✓		\$ 5,950,000
	✓	✓	✓		\$ 100,000
	✓	✓	✓		\$ 2,350,000
	✓	✓	✓		\$ 200,000
	✓	✓	✓		\$ 65,000
		✓	✓		\$ 2,777,000
		✓	✓		\$ 250,000
		✓			\$ 315,000
		✓	✓		\$ 500,000
		✓			\$ 75,000
		✓			\$ 200,000
		✓	✓		\$ 650,000
		✓			\$ 150,000
		✓	✓		\$ 880,000
		✓			\$ 450,000
		✓			\$ 150,000
		✓	✓		\$ 349,920
		✓			\$ 300,000
					<b>\$ 33,950,920</b>

## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

Map by Voting District



Note: Citywide projects that are not specifically defined and/or larger projects are not geographically displayed above as they are not specific to any one location or district.



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
		201	208	214	240	251
<b>FACILITIES</b>						
1	Building Modification Projects					
2	City Hall - Development Services Workstations					
3	Civic Center - Miscellaneous Repairs					
4	Corp Yard - Equipment Maintenance - Replace Vehicle Hoists					
5	Downtown Aquatic Center Pool Gutter Grates					
6	Fire Station 2 Reconstruction					
7	Fire Stations - Minor Projects at Various Stations					
8	Fire Stations - Overhead, Rolling & Apparatus Door Replacement					
9	Police Department - Chillers Replacement					
10	Police Department - Emergency Comm Facility Improvement and Roof Replacement					
11	Police Department - Facility Expand/Reconfigure for Real Time Information Center					
12	Senior Center - Facility Improvements					
	<b>TOTAL FACILITIES</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>PARKS</b>						
13	Citywide Tree Maintenance (in Public Right-of-Way)	\$ 200,000				
14	Costa Mesa Skate Park Expansion					
15	Fairview Park - Vernal Pools Restoration					
16	Fairview Park Master Plan Implementation		\$ 100,000			
17	Harper Park - Playground Replacement					
18	Moon Park - Playground Replacement					
19	Park Parking Lot and Playground Rehabilitation					
20	Park Security Lighting Replacement					
21	Park Sidewalk Replacement					
22	Shiffer Park - Playground and Park Improvements					
	<b>TOTAL PARKS</b>	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -
<b>STREETS</b>						
23	Citywide Alley Improvements	\$ 200,000				
24	Citywide Street Improvements	\$ 1,000,000				\$ 350,000
25	New Sidewalk/Missing Link Program	\$ 100,000				
26	Newport Blvd. Improvement NB (22nd to Bristol) & SB (Bristol to Mesa)					\$ 2,350,000
27	Parkway & Medians Improvement Program	\$ 75,000				
28	Priority Sidewalk Repair	\$ 65,000				
	<b>TOTAL STREETS</b>	\$ 1,440,000	\$ -	\$ -	\$ -	\$ 2,700,000
<b>TRANSPORTATION</b>						
29	Adams Avenue Multipurpose Trails					
30	Bicycle and Pedestrian Infrastructure Improvements			\$ 100,000	\$ 150,000	
31	Bristol Street Traffic Signal Synchronization Project			\$ 150,000		
32	Center Street Pedestrian Crossing and Circulation Improvements					
33	Citywide Neighborhood Traffic Improvements					
34	Citywide Traffic Signal Improvements					
35	Clean Mobility Options Program - On-Demand Transit Services					
36	College Avenue Parking and Circulation Improvements	\$ 150,000				
37	Fair Drive Circulation Improvements					
38	Harbor Blvd. Cornerstone Bike Trail					\$ 450,000
39	Local Road Safety Plan Update					

## CAPITAL IMPROVEMENT PROGRAM

### Capital Improvement Projects by Funding Source

Proposed Fiscal Year 2026-27

Capital Improve. Fund	Measure M2 Fairshare Fund	Grant Fund	Future Bond/ Financing	Total
401	416	230/231/232		
\$ 250,000				\$ 250,000
\$ 120,000				\$ 120,000
\$ 150,000				\$ 150,000
\$ 250,000				\$ 250,000
\$ 100,000				\$ 100,000
			\$ 12,000,000	\$ 12,000,000
\$ 150,000				\$ 150,000
\$ 150,000				\$ 150,000
\$ 800,000				\$ 800,000
\$ 900,000				\$ 900,000
		\$ 1,039,000		\$ 1,039,000
		\$ 250,000		\$ 250,000
\$ 2,870,000	\$ -	\$ 1,289,000	\$ 12,000,000	\$ 16,159,000

				\$ 200,000
\$ 500,000				\$ 500,000
\$ 80,000				\$ 80,000
				\$ 100,000
\$ 400,000				\$ 400,000
\$ 50,000				\$ 50,000
\$ 100,000				\$ 100,000
\$ 150,000				\$ 150,000
\$ 50,000				\$ 50,000
\$ 250,000				\$ 250,000
\$ 1,580,000	\$ -	\$ -	\$ -	\$ 1,880,000

				\$ 200,000
\$ 1,500,000	\$ 3,100,000			\$ 5,950,000
				\$ 100,000
				\$ 2,350,000
\$ 75,000	\$ 50,000			\$ 200,000
				\$ 65,000
\$ 1,575,000	\$ 3,150,000	\$ -	\$ -	\$ 8,865,000

		\$ 2,777,000		\$ 2,777,000
				\$ 250,000
	\$ 165,000			\$ 315,000
	\$ 500,000			\$ 500,000
\$ 75,000				\$ 75,000
	\$ 200,000			\$ 200,000
		\$ 650,000		\$ 650,000
				\$ 150,000
	\$ 201,000	\$ 679,000		\$ 880,000
				\$ 450,000
\$ 150,000				\$ 150,000



No.	Category/Project Title	Gas Tax (HUTA) Fund 201	Park Dev. Fees Fund 208	Traffic Impact Fee Fund 214	Cannabis Traffic Impact Fees Fund 240	Gas Tax (RMRA) Fund 251
<b>TRANSPORTATION (continued)</b>						
40	Mesa Del Mar Multimodal Access					
41	Signal Modernization for Systemic Multi-Modal Safety Improvements					
	<i>TOTAL TRANSPORTATION</i>	\$ 150,000	\$ -	\$ 250,000	\$ 150,000	\$ 450,000
<b>Total One-Year Capital Improvement Projects</b>		\$ 1,790,000	\$ 100,000	\$ 250,000	\$ 150,000	\$ 3,150,000

## CAPITAL IMPROVEMENT PROGRAM

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

Capital Improve. Fund	Measure M2 Fairshare Fund	Grant Fund	Future Bond/ Financing		Total
401	416	230/231/232			
		\$ 349,920		\$	349,920
	\$ 300,000			\$	300,000
\$ 75,000	\$ 1,516,000	\$ 4,455,920	\$ -	\$	7,046,920
\$ 6,100,000	\$ 4,666,000	\$ 5,744,920	\$ 12,000,000	\$	33,950,920

**CAPITAL IMPROVEMENT PROGRAM**

**Building Modification Projects**

**Type:** Facilities **Item No. 1**  
**Department:** Public Works **CIP Project No. 200062**  
**Category:** 5 - Asset Condition, Annual Recurring Costs **District No. All**  
**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.  
**Project Description:** The attached summary of proposed maintenance projects are building modifications and maintenance projects in the 23 City-owned buildings and parks, including those leased to outside agencies. The City administers and supervises contract services for maintaining these facilities.  
**Project Justification:** Building Modification Projects consolidates many smaller projects that are minor maintenance and repair-related (i.e. painting, electrical, repair, etc.) amounting to \$30,000 or less.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	\$ 3,050,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	\$ 3,050,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	\$ 3,050,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	\$ 3,050,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 3,050,000

**Location:** Citywide **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
500000-401-19500-50910-200062



## CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

### Building Modification Projects

Item No. 1

No.	Project Location	Cost	Description
1	City Hall	\$ 29,800	Restroom Exhaust Fan Upgrade
2	Corporation Yard	\$ 30,000	Fleet Shop Improvements
3	Del Mesa Park	\$ 20,000	Restroom Building Improvements
4	Downtown Recreation Center	\$ 25,000	Downspouts Improvements
5	Various Parks	\$ 20,000	Various Park Amenities
6	Various Parks	\$ 30,000	Parks Dog Waste Bags
7	Various Parks	\$ 20,200	Replenish Playground Sand
8	Various Parks	\$ 25,000	Restroom Painting
9	Various Parks	\$ 30,000	Restroom Partitions & Doors
10	Various Parks	\$ 20,000	Sport Court Resurfacing
<b>TOTAL</b>		<b>\$ 250,000</b>	



Note: Citywide projects that are not specifically defined and/or larger projects are not geographically displayed above as they are not specific to any one location or district.

**CAPITAL IMPROVEMENT PROGRAM**

**City Hall - Development Services Workstations**

**Type:** Facilities **Item No.:** 2  
**Department:** Development Services **CIP Project No.:** 202701  
**Category:** 5 - Asset Condition, Annual Recurring Costs **Project Status:** New Project **District No.:** 3

**Project Description:** Space Planning, Construction and Furniture in the Planning and Building Divisions.

**Project Justification:** The current layout no longer meets operational needs, particularly for Planning and Building staff who require adequate workspace to perform their duties and serve the public. The proposed project design will efficiently accommodate the needs of the department

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 16,157	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,157
Contingency		\$ 4,040	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,040
Other		\$ 99,803	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 99,803
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 120,000

**Location:** City Hall - Development Services **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
 500000-401-19500-50910-202701



## CAPITAL IMPROVEMENT PROGRAM

### Civic Center - Miscellaneous Repairs

**Type:** Facilities **Item No.** 3  
**Department:** Public Works **CIP Project No.** 210012  
**Category:** 5 - Asset Condition, Annual Recurring Costs **District No.** 3

**Project Status:** Existing Project

**Project Description:** Annual repair and maintenance at Civic Center building consisting of painting, carpet replacement, plumbing, and ongoing improvements.

**Project Justification:** Repair and replacement of worn and damaged areas at Civic Center. Areas within Civic Center experiencing high levels of wear and tear need to be replaced, such as carpeting and painting. This also funds minor reconfiguration of office spaces to meet any new department needs.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 900,000

**Location:** Civic Center

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
500000-401-19500-50910-210012



**CAPITAL IMPROVEMENT PROGRAM**

**Corp Yard - Equipment Maintenance - Replace Vehicle Hoists**

**Type:** Facilities **Item No.:** 4  
**Department:** Public Works **CIP Project No.:** 202702  
**Category:** 1 - Risk to Health, Safety or Environment **District No.:** 4  
**Project Status:** New Project

**Project Description:** This request would replace out-of-service lifts in the equipment services maintenance bays.

**Project Justification:** There are currently three lifts that are red tagged and not in use due to safety issues. New lifts will also improve the ability to perform maintenance and turn equipment around due to the current limits of having them out of service. Due to the age of the lifts, the vendor is having a difficult time getting parts for the lifts necessitating the need for full replacement.

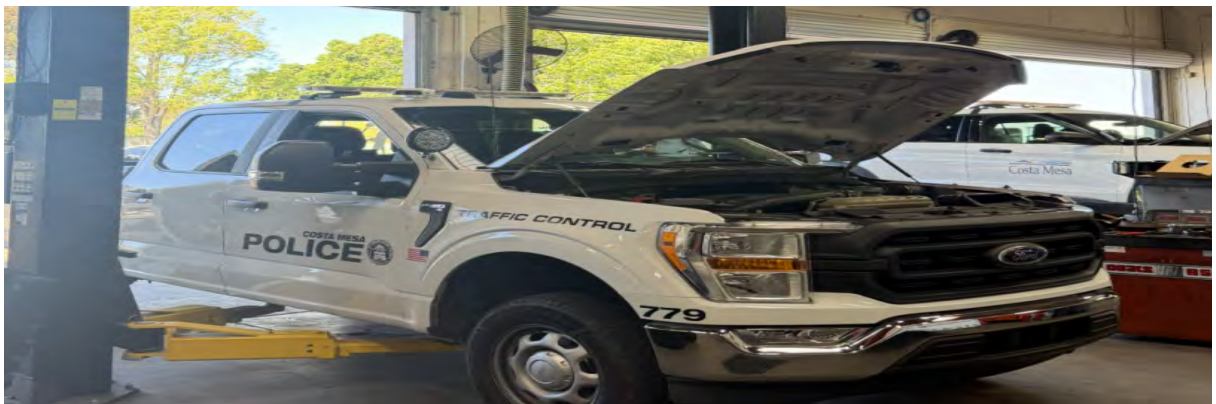
Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 500,000

**Location:** Corporation Yard **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
 500000-401-19500-50910-202702



## CAPITAL IMPROVEMENT PROGRAM

### Downtown Aquatic Center Pool Gutter Grates

<b>Type</b>	Facilities	<b>Item No.</b>	5
<b>Department:</b>	Parks and Comm. Svcs	<b>CIP Project No.</b>	202703
<b>Category:</b>	1 - Risk to Health, Safety or Environment	<b>District No.</b>	5

**Project Status:** New Project

**Project Description:** Replace existing pool grates and associated drains at the Downtown Aquatics Center.

**Project Justification:** Pool grates at the Downtown Aquatics Center have deteriorated, creating hazards like cracks and uneven surfaces. Replacement will improve safety, ensure code compliance, protect infrastructure, and enhance appearance. Timely action is essential to protect visitors and staff to maintain facility integrity.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

**Funds Expended to Date:** \$ -      **Total Estimated Project Cost:** \$ 100,000

**Location:** Downtown Aquatics Center

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-14300-40212-202703



**CAPITAL IMPROVEMENT PROGRAM**

**Fire Station 2 Reconstruction**

**Type:** Facilities **Item No. 6**  
**Department:** Fire **CIP Project No. 200013**  
**Category:** 5 - Asset Condition, Annual Recurring Costs **District No. 2**  
**Project Status:** Existing Project

**Project Description:** Demolition and replacement of Fire Station 2.

**Project Justification:** Fire Station 2 has served the community for several decades and has exceeded its useful life. This Fire Station is no longer effective for current operational needs due to mechanical, electrical, and plumbing deficiencies, as well as gender accommodations. Funding is requested for the construction phase of this project.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 12,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 12,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Future Bond 1		\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
Capital Improvement Fund		\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 12,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost: \$ 15,000,000**

**Location:** Fire Station 2 **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-TBD-19500-50910-200013  
 500000-401-19500-50910-200013



## CAPITAL IMPROVEMENT PROGRAM

### Fire Stations - Minor Projects at Various Stations

<b>Type</b>	Facilities	<b>Item No.</b>	7
<b>Department:</b>	Fire	<b>CIP Project No.</b>	210004
<b>Category:</b>	1 - Risk to Health, Safety or Environment	<b>District No.</b>	All

**Project Status:** Existing Project

**Project Description:** Minor and continuous projects at various fire stations (1-6).

**Project Justification:** Aging facilities at all the of City's six fire stations require annual maintenance, upgrades and improvements. Typical upgrades include restroom fixtures, electrical, lighting, plumbing and life safety amenities. Funding is needed to ensure continued operations of all six stations.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000

**Funds Expended to Date:** \$ -      **Total Estimated Project Cost:** \$ 900,000

**Location:** Fire Stations 1-6      **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
500000-401-19500-50910-210004



**CAPITAL IMPROVEMENT PROGRAM**

**Fire Stations - Overhead, Rolling & Apparatus Door Replacement**

**Item No.** 8

**Type** Facilities

**CIP Project No.** 202704

**Department:** Public Works

**District No.** All

**Category:** 5 - Asset Condition, Annual Recurring Costs

**Project Status:** New Project

**Project Description:** This project includes the replacement of overhead, rolling, and apparatus doors and associated operators at multiple fire stations to improve reliability, safety, and operational readiness.

**Project Justification:** Aging fire station doors are unreliable, causing maintenance issues and potential response delays. Replacement will improve reliability, safety, reduce costs, and ensure uninterrupted emergency readiness. Fully functional doors are essential for security and timely response.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 750,000

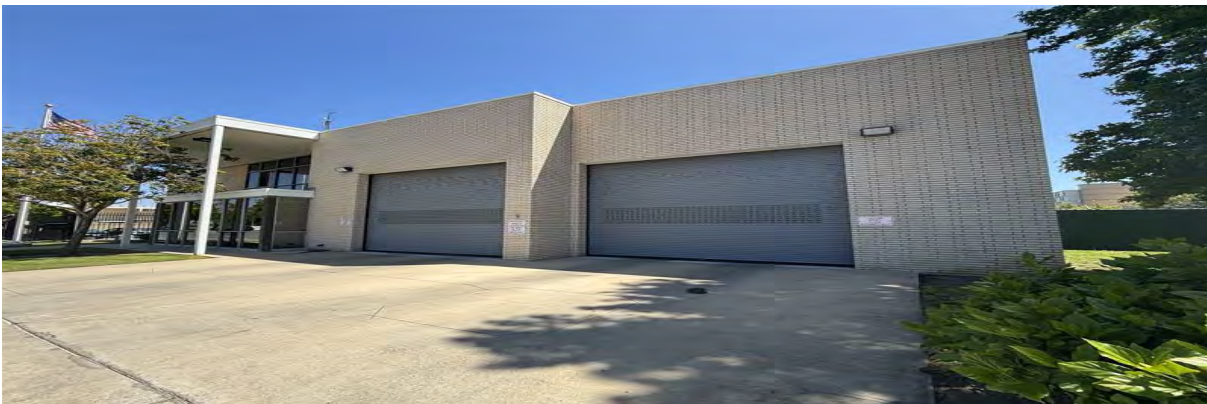
**Location:** Fire Stations 1-6

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-19500-50910-202704



## CAPITAL IMPROVEMENT PROGRAM

### Police Department - Chillers Replacement

<b>Type</b>	Facilities	<b>Item No.</b>	9
<b>Department:</b>	Public Works	<b>CIP Project No.</b>	200054
<b>Category:</b>	1 - Risk to Health, Safety or Environment	<b>District No.</b>	3

**Project Status:** New Project

**Project Description:** This project involves removing the two existing chillers and installing new, high-efficiency chillers that meet current performance and energy standards.

**Project Justification:** The existing chillers have reached the end of the useful life and are no longer operating reliably or efficiently. Replacing the units will reduce the risk of failure, improve energy efficiency, and ensure consistent cooling performance.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000

**Funds Expended to Date:** \$ -      **Total Estimated Project Cost:** \$ 800,000

**Location:** Police Department      **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
500000-401-19500-50910-200054



**CAPITAL IMPROVEMENT PROGRAM**

**Police Department - Emergency Comm Facility Improvement and Roof Replacement** **Item No. 10**  
**Type** Facilities **CIP Project No. 210015**  
**Department:** Public Works **District No. 3**  
**Category:** 5 - Asset Condition, Annual Recurring Costs **Project Status:** Existing Project

**Project Description:** This project is to improve the Emergency Communications Center that requires upgrades to meet current standards.

**Project Justification:** Improvements include building systems, equipment, and construction elements such as fire suppression, plumbing, HVAC, electrical and communication infrastructure, ADA-compliant bathrooms, accessibility, and overall safety and security. Due to the scope of the project, it is funded over multiple fiscal years.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 900,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 900,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 900,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 900,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 2,900,000

**Location:** PD Emergency Communication Center **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
 500000-401-19500-50910-210015



## CAPITAL IMPROVEMENT PROGRAM

**Police Department - Facility Expand/Reconfigure for Real Time Information Center** **Item No.** 11  
**Type** Facilities **CIP Project No.** 202705  
**Department:** Police **District No.** 3  
**Category:** 3 - Grant Funding **Project Status:** New Project

**Project Description:** To expand and reconfigure the Records Bureau and Watch Commander Office to support the Real-Time Information Center (RTIC) and Drone as a First Responder program.

**Project Justification:** The proposed RTIC will centralize real-time public safety data to improve crime prevention, response, and investigations. It will integrate technologies into a unified platform and require dedicated staffing, technology upgrades, and facility enhancements.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 1,039,000	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,439,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 1,039,000	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,439,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Blank Fund 12		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Grant		\$ 1,039,000	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,439,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 1,039,000	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,439,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 3,439,000

**Location:** Police Department **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
500000-230-19500-50910-202705



**CAPITAL IMPROVEMENT PROGRAM**

**Senior Center - Facility Improvements**

**Type:** Facilities **Item No. 12**  
**Department:** Public Works **CIP Project No. 200037**  
**Category:** 1 - Risk to Health, Safety or Environment **District No. 4**  
**Project Status:** New Project

**Project Description:** Perform various tenant improvements including, but not limited to new flooring, interior and exterior paint, exterior drainage repair, roof repairs, interior equipment, plumbing improvements and any needed improvements identified by staff.

**Project Justification:** The Senior Center serves as a crucial service and recreational hub for the senior citizens of Costa Mesa. There are numerous programs and services that are performed at the facility and is a high use, critical infrastructure building needing funding for improvements.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 950,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 950,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ -	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 700,000
Federal Grant		\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 950,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 950,000

**Location:** Senior Center **Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-19500-50910-200037  
 500000-230-19500-50910-200037



## CAPITAL IMPROVEMENT PROGRAM

### Citywide Tree Maintenance (in Public Right-of-Way)

<b>Type</b>	Parks	<b>Item No.</b>	13
<b>Department:</b>	Public Works	<b>CIP Project No.</b>	350033
<b>Category:</b>	1 - Risk to Health, Safety or Environment	<b>District No.</b>	All

**Project Status:** Existing Project

**Project Description:** Tree Planting and Small Tree Care.

**Project Justification:** This project would provide funding to plant trees and provide initial care and maintenance for new trees as well as implement plantings in the Public Right-of-Way as outlined in the Tree Canopy Assessment.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (HUTA) Fund		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

**Funds Expended to Date:** \$ -      **Total Estimated Project Cost:** \$ 1,200,000

**Location:** Citywide

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
500000-201-19500-40111-350033



**CAPITAL IMPROVEMENT PROGRAM**

**Costa Mesa Skate Park Expansion**

**Type:** Parks  
**Department:** Public Works  
**Category:** 3 - Grant Funding

**Item No.:** 14  
**CIP Project No.:** 700027  
**District No.:** 3

**Project Status:** Existing Project

**Project Description:** The skate park will incorporate new and enhanced features, as well as expand to now include a clover pool, pump track, snake run, and street area.

**Project Justification:** City Council awarded the construction contract agreement on April 7, 2026. Project will enhance and expand the current skate park and is currently funded through ARPA funds from the County of Orange, Park Development Fees Fund, and the Capital Improvement Fund. Council directive is to proceed and construct the new Costa Mesa Skate Park. Additional funds are required to finance the costs for construction management and the project contingency.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 3,349,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,349,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	<b>\$ 3,349,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,849,000</b>

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Park Development Fees Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Capital Improvement Fund	\$ 1,249,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,749,000
ARPA Fund from County	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 3,349,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,849,000</b>

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 3,849,000

**Location:** Costa Mesa Skate Park

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-208-19200-40112-700027

500000-401-19200-40112-700027

500000-230-19200-40112-700027



**CAPITAL IMPROVEMENT PROGRAM**

**Fairview Park - Vernal Pools Restoration**

**Type:** Parks **Item No. 15**  
**Department:** Parks and Comm. Svcs **CIP Project No. 700132**  
**Category:** 2 - Regulatory or Mandated Requirement **District No. 5**  
**Project Status:** Existing Project

**Project Description:** Fairview Park Vernal Pools restoration, monitoring, and reporting.

**Project Justification:** A long-term restoration plan for Fairview Park vernal pools and watershed was approved by the U.S. Fish and Wildlife Service. It includes a two-year weed abatement phase starting in 2020, followed by five years of restoration, monitoring, and reporting through 2028-29.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 167,378	\$ 80,000	\$ 80,000	\$ 25,000	\$ -	\$ 200,000	\$ -	\$ 552,378
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	<b>\$ 167,378</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 552,378</b>

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 80,000	\$ 80,000	\$ 25,000	\$ -	\$ 200,000	\$ -	\$ 385,000
State Grant	\$ 167,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,378
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 167,378</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 552,378</b>

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 552,378

**Location:** Fairview Park **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-14300-20115-700132  
 500000-231-14300-20115-700132



**CAPITAL IMPROVEMENT PROGRAM**

**Fairview Park Master Plan Implementation**

**Type:** Parks **Item No.:** 16  
**Department:** Parks and Comm. Svcs **CIP Project No.:** 700135  
**Category:** 4 - Master Plan, General Plan **District No.:** 5  
**Project Status:** New Project

**Project Description:** This project is to implement Fairview Master Plan elements, and as match for conservation and restoration grants that staff pursue.

**Project Justification:** This project will implement enhancements and improvements at Fairview Park in accordance with the Fairview Park Master Plan.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 100,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,500,000
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 100,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,500,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Park Development Fees Fund		\$ 100,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 100,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,500,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 1,500,000

**Location:** Fairview Park

**Maintenance Cost Impact Description:** TBD by FVP Administrator

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-208-14300-20115-700135



## CAPITAL IMPROVEMENT PROGRAM

### Harper Park - Playground Replacement

<b>Type</b>	Parks	<b>Item No.</b>	17
<b>Department:</b>	Public Works	<b>CIP Project No.</b>	202706
<b>Category:</b>	1 - Risk to Health, Safety or Environment	<b>District No.</b>	6

**Project Status:** New Project

**Project Description:** Remove and replace playground equipment with updated age appropriate and accessible equipment. Replace playground safety surfacing.

**Project Justification:** Playground equipment installed in 1995 is worn and deteriorated, with obsolete replacement parts. Replacing it will improve safety, reduce risk of injuries and claims, and enhance the site's appearance and surrounding neighborhood.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000

**Funds Expended to Date:** \$ -      **Total Estimated Project Cost:** \$ 400,000

**Location:** Harper Park      **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
500000-401-19500-40111-202706



**CAPITAL IMPROVEMENT PROGRAM**

**Moon Park - Playground Replacement**

**Type:** Parks **Item No. 18**  
**Department:** Public Works **CIP Project No. 202707**  
**Category:** 1 - Risk to Health, Safety or Environment **District No. 1**  
**Project Status:** New Project

**Project Description:** The proposed project is for initial community outreach and development of a conceptual plan. Final design and construction will be requested in future fiscal years budget to remove and replace entire playground equipment with updated age appropriate and accessible equipment, and replace playground safety surfacing.

**Project Justification:** The playground equipment is worn and deteriorated. Replacement parts are obsolete and difficult to procure. This project would improve safety and minimize the chance of future injuries and potential claims against the City. The new equipment would also enhance the aesthetics of this site and its surrounding neighborhood.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction		\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 650,000

**Location:** Moon Park **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
 500000-401-19500-40111-202707



## CAPITAL IMPROVEMENT PROGRAM

### Park Parking Lot and Playground Rehabilitation

**Type:** Parks **Item No.:** 19  
**Department:** Public Works **CIP Project No.:** 700146  
**Category:** 1 - Risk to Health, Safety or Environment **District No.:** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** Implement necessary rehabilitation, repairs and replacement of playground equipment and playground surfacing.

**Project Justification:** This project would replace damaged, worn out, or unsafe playground equipment. The repairs would eliminate potential hazards due to unsafe conditions on the playground structure and playground equipment.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000

**Funds Expended to Date:** Ongoing **Total Estimated Project Cost:** \$ 650,000

**Location:** Various City Parks **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
500000-401-19500-40111-700146



**CAPITAL IMPROVEMENT PROGRAM**

**Park Security Lighting Replacement**

**Type:** Parks **Item No. 20**  
**Department:** Public Works **CIP Project No. 700080**  
**Category:** 1 - Risk to Health, Safety or Environment **District No. All**  
**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** This project will replace the existing metal halide lighting at various parks with solar powered LED lighting.

**Project Justification:** The installation of an advanced lighting system will significantly improve visibility, reduce incidents of vandalism, and generate long-term energy savings.

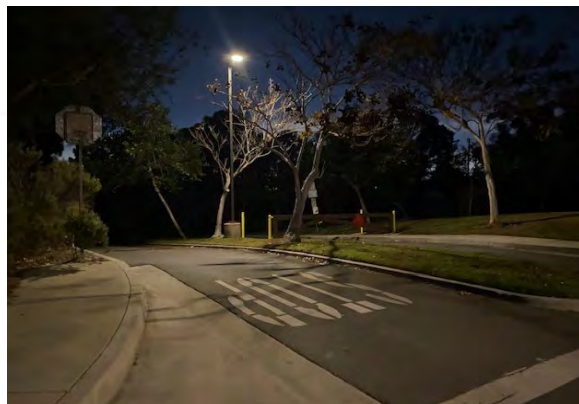
Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,050,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,050,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,050,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,050,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 1,050,000

**Location:** Various City Parks **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
 500000-401-19200-40112-700080



## CAPITAL IMPROVEMENT PROGRAM

### Park Sidewalk Replacement

**Type:** Parks **Item No.:** 21  
**Department:** Public Works **CIP Project No.:** 700106  
**Category:** 1 - Risk to Health, Safety or Environment **District No.:** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** Resurface parking lots, and remove and replace sidewalk at various park locations.

**Project Justification:** This project will rehabilitate and repair deteriorating asphalt and striping in parking lots at various park sites and would replace cracked, raised, or buckled concrete in walkways, eliminating potential hazards due to unsafe walking conditions.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 425,000

**Location:** Various City Parks **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
500000-401-19500-40111-700106



**CAPITAL IMPROVEMENT PROGRAM**

**Shiffer Park - Playground and Park Improvements**

**Type:** Parks **Item No.:** 22  
**Department:** Public Works **CIP Project No.:** 202708  
**Category:** 1 - Risk to Health, Safety or Environment **District No.:** 2  
**Project Status:** New Project

**Project Description:** Remove and replace entire playground equipment. Remove sand and replace with rubber surfacing and wood fiber.

**Project Justification:** Future park improvements that could include playground improvements, restroom improvements or the addition of other park amenities.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 250,000	\$ -			\$ -	\$ 750,000	\$ 1,000,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,000,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 250,000	\$ -			\$ -	\$ 750,000	\$ 1,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,000,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 1,000,000

**Location:** Shiffer Park Playground Replacement **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
 500000-401-19500-40111-202708



## CAPITAL IMPROVEMENT PROGRAM

### Citywide Alley Improvements

<b>Type</b>	Streets	<b>Item No.</b>	23
<b>Department:</b>	Public Works	<b>CIP Project No.</b>	400012
<b>Category:</b>	1 - Risk to Health, Safety or Environment	<b>District No.</b>	All

**Project Status:** Existing Project

**Project Description:** Citywide alley rehabilitation by replacing aging asphalt alleys with concrete surfacing.

**Project Justification:** A comprehensive study was conducted assessing the conditions and improvements for all of the City's public alleyways. This is a multi-year project that is nearing completion. Funding is requested this fiscal year to design the remaining alleys.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 200,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,200,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 200,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,200,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (HUTA) Fund		\$ 200,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,200,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 200,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,200,000

**Funds Expended to Date:** \$ -      **Total Estimated Project Cost:** \$ 1,200,000

**Location:** Citywide-Variou Locations      **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
500000-201-19200-30112-400012



**CAPITAL IMPROVEMENT PROGRAM**

**Citywide Street Improvements**

**Type:** Streets  
**Department:** Public Works  
**Category:** 4 - Master Plan, General Plan

**Item No.:** 24  
**CIP Project No.:** 400015  
**District No.:** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** Rehabilitation of streets that include by one or a combination of the following methods: grind & overlay, leveling course and slurry seal, and reconstruction of structurally deficient areas.

**Project Justification:** This program provides major rehabilitation to streets and is implemented in accordance with the Pavement Management System to meet the City Council goal to reach and maintain an average Citywide Pavement condition Index (PCI) of 85.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 5,950,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 30,950,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 5,950,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 30,950,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (HUTA) Fund		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,000,000
Gas Tax (RMRA) Fund		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Capital Improvement Fund		\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 6,500,000
Measure M2 Fairshare Fund		\$ 3,100,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 18,100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 5,950,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 30,950,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 30,950,000

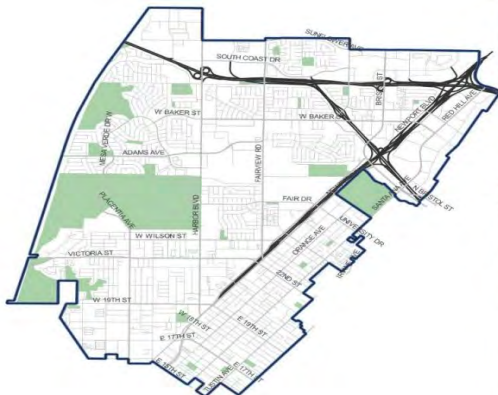
**Location:** Citywide-Variou Locations

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

- 500000-201-19200-30112-400015
- 500000-251-19200-30112-400015
- 500000-401-19200-30112-400015
- 500000-416-19200-30112-400015



## CAPITAL IMPROVEMENT PROGRAM

### New Sidewalk/Missing Link Program

**Type:** Streets **Item No.:** 25  
**Department:** Public Works **CIP Project No.:** 500009  
**Category:** 1 - Risk to Health, Safety or Environment **District No.:** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** This program includes the construction of new sidewalk at locations where short segments are missing.

**Project Justification:** This program allows for the construction of new sidewalk mid-block where short segments are missing to provide a continuous path of travel or for entire blocks at or near high priority areas, such as around schools, hospitals, convalescent homes, public facilities, bus routes, and major highways.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (HUTA) Fund		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
<b>Funds Expended to Date:</b>								\$ -
<b>Total Estimated Project Cost:</b>								\$ 600,000

**Location:** Citywide-Variou Locations

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-201-19200-30130-500009



**CAPITAL IMPROVEMENT PROGRAM**

**Newport Blvd. Improvement NB (22nd to Bristol) & SB (Bristol to Mesa)**

**Type:** Streets  
**Department:** Public Works  
**Category:** 4 - Master Plan, General Plan

**Project Status:** Existing Project

**Item No.:** 26  
**CIP Project No.:** 300173  
**District No.:** 3, 5, 6

**Project Description:** This street improvement project will be funded with Road Maintenance and Rehabilitation Account (RMRA) funds, a program that provides funding or major rehabilitation of streets that are in need of improvement.

**Project Justification:** Striping, markings, and bicycle facilities will be consistent with the City's Active Transportation Plan (ATP). Enhanced bicycle facilities and landscape are proposed along this segment of Newport Boulevard for a road requiring additional funding.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (RMRA) Fund		\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 2,350,000

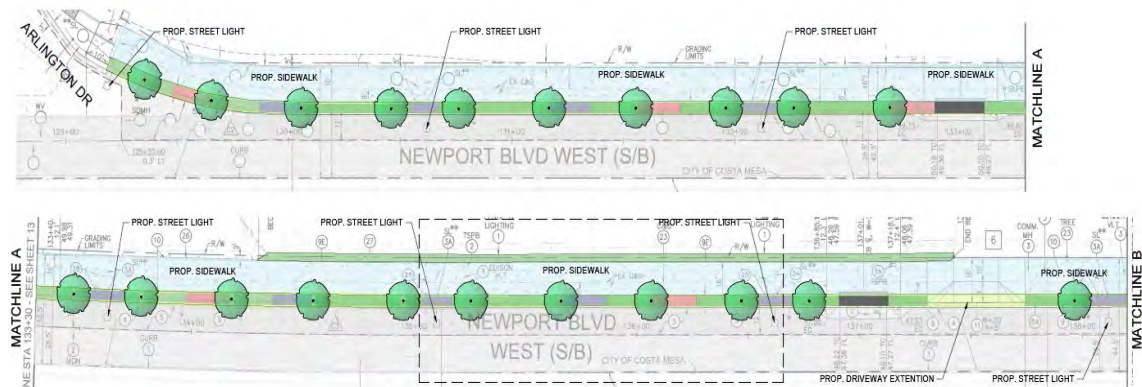
**Location:** Newport Boulevard

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-251-19200-71200-300173



## CAPITAL IMPROVEMENT PROGRAM

### Parkway & Medians Improvement Program

**Type:** Streets **Item No.:** 27  
**Department:** Public Works **CIP Project No.:** 500010  
**Category:** 1 - Risk to Health, Safety or Environment **District No.:** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** Reconstruction of damaged curb, gutter, ramps, sidewalks, and median landscape and irrigation.

**Project Justification:** Permanently repair damaged areas of the right-of-way and ADA accessibility improvements and replace existing median landscape and irrigation improvements with drought-tolerant landscape that includes California native plants and state-of-the-art irrigation systems.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,075,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,075,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (HUTA) Fund		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
Capital Improvement Fund		\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
Measure M2 Fairshare Fund		\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,075,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 1,075,000

**Location:** Citywide-Variou Locations **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

- 500000-201-19200-30130-500010
- 500000-401-19200-30130-500010
- 500000-416-19200-30130-500010



**CAPITAL IMPROVEMENT PROGRAM**

**Priority Sidewalk Repair**

**Type:** Streets  
**Department:** Public Works  
**Category:** 1 - Risk to Health, Safety or Environment

**Item No.:** 28  
**CIP Project No.:** 500017  
**District No.:** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** This project is an ongoing maintenance program to remove and replace damaged curb, gutter, and sidewalk. Additionally, ADA accessibility ramps are constructed as staff receives individual requests. These funds will be also used to perform the necessary parkway repairs where staff has been directed to remove trees by the Parks & Community Services Commission.

**Project Justification:** A sidewalk maintenance program is essential to remove and replaced damaged curg, gutter, and siddewalk. This program is intended to provide funds to repair the damaged concrete improvements within the City right-of-way.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 390,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 390,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (HUTA) Fund		\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 390,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 390,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 390,000

**Location:** Citywide-Variou Locations

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-201-19200-30130-500017



**CAPITAL IMPROVEMENT PROGRAM**

**Adams Avenue Multipurpose Trails**

**Type** Transportation  
**Department:** Public Works  
**Category:** 3 - Grant Funding

**Item No.** 29  
**CIP Project No.** 450013  
**District No.** 1

**Project Status:** Existing Project

**Project Description:** The Adams Avenue Active Transportation Improvements project will build Class I multi-use paths from the Santa Ana River to Royal Palm Drive. Improvements include medians, landscaping, lighting, and signal upgrades. The project enhances safety and accessibility, connecting to planned and existing bicycle facilities.

**Project Justification:** The City received a competitive federal grant for construction funds of this project, reducing City funding needed. This project is in accordance with the City's General Plan and the Active Transportation Plan. The project is in the design phase. The project will improve pedestrian and bicycle mobility and access in the area.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 4,788,796	\$ 2,777,000	\$ 1,677,000	\$ -	\$ -	\$ -	\$ -	\$ 9,242,796
Contingency		\$ -	\$ 868,000	\$ -	\$ -	\$ -	\$ -	\$ 868,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	<b>\$ 4,788,796</b>	<b>\$ 2,777,000</b>	<b>\$ 2,545,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,110,796</b>

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (HUTA) Fund	\$ 565,796	\$ -	\$ 1,245,000	\$ -	\$ -	\$ -	\$ -	\$ 1,810,796
Federal Grant	\$ 4,223,000	\$ 2,777,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 4,788,796</b>	<b>\$ 2,777,000</b>	<b>\$ 2,545,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,110,796</b>

**Funds Expended to Date:** \$ 345,875      **Total Estimated Project Cost:** \$ 10,110,796

**Location:** Adams Avenue      **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
500000-201-19300-30225-450013  
500000-230-19300-30225-450013



**CAPITAL IMPROVEMENT PROGRAM**

**Bicycle and Pedestrian Infrastructure Improvements**

**Type:** Transportation **Item No.:** 30  
**Department:** Public Works **CIP Project No.:** 450015  
**Category:** 1 - Risk to Health, Safety or Environment **District No.:** All  
**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** Citywide bicycle and pedestrian infrastructure improvements to implement the adopted Active Transportation Plan and the Pedestrian Master Plan and to address other safety and mobility needs for people walking and cycling within the community.

**Project Justification:** Increase access and mobility and improve safety for bicyclists and pedestrians. The improvements address some of the many requests by local community members, advocates, and the Active Transportation Committee seeking to improve mobility and safety for vulnerable road users traveling by walking or cycling.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 950,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 500,000	\$ 2,600,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	<b>\$ 950,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ 2,600,000</b>

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Traffic Impact Fee Fund	\$ 600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 500,000	\$ 1,800,000
Measure M2 Fairshare Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Cannabis Traffic Impact Fees Fund	\$ 300,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 750,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 950,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ 2,600,000</b>

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 2,600,000

**Location:** Citywide **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-214-19300-30225-450015  
 500000-416-19300-30225-450015  
 500000-240-19300-30225-450015



**CAPITAL IMPROVEMENT PROGRAM**

**Bristol Street Traffic Signal Synchronization Project**

**Type** Transportation  
**Department:** Public Works  
**Category:** 3 - Grant Funding

**Item No.** 31  
**CIP Project No.** 370044  
**District No.** 2, 3

**Project Status:** New Project

**Project Description:** The Bristol Street Traffic Signal Synchronization Project upgrades signal equipment and communications, including controllers, APS push buttons, bike detection, fiber optics, and Traffic Management Center improvements. The project enhances connectivity and coordination along Bristol St. and the Anton Blvd. corridor.

**Project Justification:** Costa Mesa, Santa Ana, and Newport Beach received an OCTA Project P grant for traffic signal equipment and communication upgrades along Bristol Street. Led by Santa Ana, the project supports regional signal synchronization and improved corridor traffic operations. Funding is required for City's match portion of the project.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Traffic Impact Fee Fund		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Measure M2 Fairshare Fund		\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 315,000

**Location:** Districts 2, 3

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-214-19300-30241-370044

500000-416-19300-30241-370044



**CAPITAL IMPROVEMENT PROGRAM**

**Center Street Pedestrian Crossing and Circulation Improvements**

**Type:** Transportation **Item No. 32**  
**Department:** Public Works **CIP Project No. 470003**  
**Category:** 1 - Risk to Health, Safety or Environment **District No. 4**  
**Project Status:** Existing Project

**Project Description:** The project will install a Pedestrian Hybrid Beacon (HAWK) and high-visibility crosswalk at Center Street and Placentia Avenue. Improvements include a bulb-out, striping, and signal coordination. Community members have consistently requested pedestrian safety and access improvements.

**Project Justification:** The project will enhance the safety and accessibility for pedestrians crossing the intersection of Center Street and Placentia Avenue and is consistent with the City's goals of enhancing safety and accessibility for all users. The community has consistently requested improvements at this intersection to address pedestrian safety.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	<b>\$ 50,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Measure M2 Fairshare Fund		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 50,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 550,000

**Location:** District 4 **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-19300-30225-470003  
 500000-416-19300-30225-470003



## CAPITAL IMPROVEMENT PROGRAM

### Citywide Neighborhood Traffic Improvements

**Type:** Transportation **Item No.:** 33  
**Department:** Public Works **CIP Project No.:** 300163  
**Category:** 1 - Risk to Health, Safety or Environment **District No.:** All

**Project Status:** Ongoing citywide project; therefore, no prior budgeted amounts are included below.

**Project Description:** This project includes ongoing citywide implementation of neighborhood traffic improvements including signs, approved speed humps, flashing beacons, vehicle speed feedback signs, and other improvements to enhance the neighborhood character.

**Project Justification:** The project will enhance citywide neighborhood character and improve neighborhood traffic for all modes of transportation. The traffic improvements will address the many citizen requests that are received by the Transportation Division annually related to traffic operations, concerns, safety, and quality of life.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 575,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 575,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund		\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 575,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 575,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 575,000

**Location:** Citywide **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
500000-401-19300-30241-300163



**CAPITAL IMPROVEMENT PROGRAM**

**Citywide Traffic Signal Improvements**

**Type:** Transportation **Item No.:** 34  
**Department:** Public Works **CIP Project No.:** 370058  
**Category:** 1 - Risk to Health, Safety or Environment **District No.:** All  
**Project Status:** Existing Project

**Project Description:** Construct traffic signal improvements Citywide to upgrade traffic signal infrastructure for all modes of travel as needed. Improvements include but are not limited to new signal controllers, video detection, Accessible Pedestrian Signal (APS) push buttons, emergency vehicle preemption, pedestrian safety lighting, and battery backup systems.

**Project Justification:** Traffic signal improvement upgrades are needed at several locations citywide to continue operational efficiency for all modes of travel which are not already funded by grants. Proactively addressing failing equipment will minimize traffic congestion and costly delays to the community traveling through the traffic signal network on major corridors.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,350,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,350,000</b>

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Measure M2 Fairshare Fund	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,250,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,350,000</b>

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 1,350,000

**Location:** Citywide **Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-19300-30241-370058  
 500000-416-19300-30241-370058



## CAPITAL IMPROVEMENT PROGRAM

### Clean Mobility Options Program - On-Demand Transit Services

**Type** Transportation  
**Department:** Public Works  
**Category:** 3 - Grant Funding

**Item No.** 35  
**CIP Project No.** 300186  
**District No.** 4, 5, 6

**Project Status:** Existing Project

**Project Description:** The project funds an on-demand, all-electric transit service for disadvantaged communities west of Newport Boulevard. It serves key destinations in the southern portion of the City and operates four vehicles seven days a week for a multi-year evaluation period.

**Project Justification:** The City received \$1.8 million in funding for a zero-emission on-demand shuttle pilot program for Disadvantaged or Low-Income areas to provide transit connections to OCTA bus routes, grocery stores, shopping, and job centers in Costa Mesa.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 1,150,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	<b>\$ 1,150,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Other Grant	\$ 1,150,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 1,150,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>

**Funds Expended to Date:** \$ -      **Total Estimated Project Cost:** \$ 1,800,000

**Location:** Districts 4, 5, 6

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-232-19300-30241-300186



**CAPITAL IMPROVEMENT PROGRAM**

**College Avenue Parking and Circulation Improvements**

**Type:** Transportation **Item No. 36**  
**Department:** Public Works **CIP Project No. 202709**  
**Category:** 1 - Risk to Health, Safety or Environment **District No. 5**  
**Project Status:** New Project

**Project Description:** The project will design and construct parking and circulation improvements along College Avenue between Victoria Street and Wilson Street. Proposed improvements includes but are not limited to slurry seal, Class III bicycle routes, and signing and striping improvements. The project will serve to increase available parking along College Avenue.

**Project Justification:** Due to the wide width of College Avenue, the existing lane configuration can be modified to increase the parking supply through the addition of angle parking similar to the improvements constructed along Randolph Avenue. The project will also install a Class III bicycle route consistent with the City's Active Transportation Plan.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Future Bond 1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Gas Tax (HUTA) Fund		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 150,000

**Location:** College Avenue **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
 500000-201-19300-30210-202709



## CAPITAL IMPROVEMENT PROGRAM

### Fair Drive Circulation Improvements

**Type:** Transportation  
**Department:** Public Works  
**Category:** 3 - Grant Funding

**Item No.:** 37  
**CIP Project No.:** 202710  
**District No.:** 3

**Project Status:** New Project

**Project Description:** The project will improve safety and mobility for travelers between Harbor Boulevard and Newport Boulevard with potential improvements including roadway paving, new medians, transit stop upgrades, Cycle Tracks, signal and intersection improvements.

**Project Justification:** Consistent with the City's General Plan and the Active Transportation Plan, the City received a competitive federal grant for this project to improve safety and mobility for all travelers, grow transportation options, beautify the corridor, improve air quality, and strengthen connections to major destinations.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency		\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,880,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Measure M2 Fairshare Fund		\$ 201,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 201,000
Federal Grant		\$ 679,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 679,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,880,000

**Funds Expended to Date:** \$ -      **Total Estimated Project Cost:** \$ 3,880,000

**Location:** Fair Drive

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-416-19300-30210-202710

500000-230-19300-30210-202710



**CAPITAL IMPROVEMENT PROGRAM**

**Harbor Blvd. Cornerstone Bike Trail**

**Type:** Transportation **Item No. 38**  
**Department:** Public Works **CIP Project No. 202711**  
**Category:** 1 - Risk to Health, Safety or Environment **District No. 1**  
**Project Status:** New Project

**Project Description:** Replace vandalized lighting on the Harbor Boulevard portion of the Joann Bike Trail and Cornerstone Bike Trail with new LED lighting.

**Project Justification:** This project will replace the vandalized lighting with solar powered LED lights. The advanced lighting system will increase visibility and safety, reduce vandalism and provide energy savings.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Gas Tax (RMRA) Fund		\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 450,000

**Location:** Harbor Blvd. **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
 500000-251-19500-40111-202711



## CAPITAL IMPROVEMENT PROGRAM

### Local Road Safety Plan Update

<b>Type</b>	Transportation	<b>Item No.</b>	39
<b>Department:</b>	Public Works	<b>CIP Project No.</b>	300176
<b>Category:</b>	1 - Risk to Health, Safety or Environment	<b>District No.</b>	All

**Project Status:** Existing Project

**Project Description:** Update the City's 2022 Local Road Safety Plan (LRSP) to maintain grant eligibility. The update will analyze five years of crash data, set safety goals, solicit stakeholder input, and develop criteria to prioritize safety improvements.

**Project Justification:** To be eligible for Highway Safety Improvement Program (HSIP) grant funding, local jurisdictions must update their LRSP every five years. The LRSP offers a proactive approach to addressing safety needs and demonstrates agency responsiveness to safety challenges.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Construction		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Measure M2 Fairshare Fund		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

**Funds Expended to Date:** \$ -      **Total Estimated Project Cost:** \$ 150,000

**Location:** Citywide      **Maintenance Cost Impact Description:** None  
**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**  
500000-416-19300-30210-300176



**CAPITAL IMPROVEMENT PROGRAM**

**Mesa Del Mar Multimodal Access**

**Type** Transportation  
**Department:** Public Works  
**Category:** 3 - Grant Funding

**Item No.** 40  
**CIP Project No.** 370010  
**District No.** 3

**Project Status:** Existing Project

**Project Description:** The Junipero Drive and Arlington Drive Safety Improvement Project will add sidewalks, Cycle Tracks, signing and striping, and a raised intersection. Improvements from Presidio to Arlington Drive will enhance safety and accessibility, including connections to the Arlington Class I multi-use path.

**Project Justification:** The City received a competitive state grant for construction funds of this project. This project is in accordance with the City's General Plan and the Active Transportation Plan. The project is in the design phase. The project will improve pedestrian and bicycle safety in the area.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ 349,920	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 799,920
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	\$ -	\$ 349,920	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 799,920

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
State Grant		\$ 349,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 349,920
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	\$ -	\$ 349,920	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 799,920

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 799,920

**Location:** Mesa Del Mar

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-231-19300-370010



**CAPITAL IMPROVEMENT PROGRAM**

**Signal Modernization for Systemic Multi-Modal Safety Improvements**

**Type** Transportation  
**Department:** Public Works  
**Category:** 3 - Grant Funding

**Item No.** 41  
**CIP Project No.** 300188  
**District No.** All

**Project Status:** Existing Project

**Project Description:** This project will implement safety and operations improvements including Leading Pedestrian Intervals, countdown signals, reflective backplates, battery backup equipment, and emergency vehicle preemption. Planned improvements enhance visibility, maintain operations during outages, and support safer, more efficient travel for all users and emergency services.

**Project Justification:** This is a competitive grant project awarded from the State of California's Highway Safety Improvement Program. The purpose of this grant project is to achieve significant reduction in fatalities and serious injuries for all modes of travel on public roads.

Expenditure Breakdown	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Land acquisition		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Design, permits	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction	\$ 4,040,100	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,340,100
Contingency		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Estimated Costs</b>	<b>\$ 4,340,100</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,640,100</b>

Funding Sources	2025-26 and Prior	Proposed 2026-27	2027-28	2028-29	2029-30	2030-31	Future	Total
Capital Improvement Fund	\$ 434,010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 434,010
Measure M2 Fairshare Fund		\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Federal Grant	\$ 3,906,090	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,906,090
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funding Sources</b>	<b>\$ 4,340,100</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,640,100</b>

**Funds Expended to Date:** \$ - **Total Estimated Project Cost:** \$ 4,640,100

**Location:** Citywide

**Maintenance Cost Impact Description:** None

**Annual Cost Impact:** \$ -

**Project Account (Account-Fund-Org-Program-Project):**

500000-401-19300-30241-300188  
500000-416-19300-30241-300188  
500000-230-19300-30241-300188



<b>Category/Project Title</b>	<b>FY 2026-27</b>
<b>ENERGY &amp; SUSTAINABILITY</b>	
1 City Hall - HVAC Retrofit Project	\$ -
2 Citywide - Costa Mesa Green Business Program	\$ -
3 Citywide - Drought Resistant Landscape and Vegetation Replacement	\$ -
4 Citywide - Energy Efficiency Projects	\$ -
5 Fire Stations - EV Solar and Power Stations	\$ -
6 Various Facilities - Electric Vehicle Charging Stations	\$ -
<i>TOTAL ENERGY &amp; SUSTAINABILITY</i>	<i>\$ -</i>
<b>FACILITIES</b>	
7 3175 Airway Roof Replacement (Bridge Shelter)	\$ -
8 Balearic Center - ADA Upgrades	\$ -
9 Balearic Center - Fire Protection Sprinklers	\$ -
10 Balearic Center - Install New HVAC Unit	\$ -
11 Bridge Shelter - HVAC Automation	\$ -
12 Building Modification Projects	\$ 250,000
13 City Hall - 1st Floor Restroom and ADA Improvements	\$ -
14 City Hall - Air Handler Replacement Various Floors	\$ -
15 City Hall - All Doors Lock Replacement and Re-Key	\$ -
16 City Hall - Breezeway Roof	\$ -
17 City Hall - Chiller	\$ -
18 City Hall - Curtain and Window Improvements (1 floor per year)	\$ -
19 City Hall - Dampers	\$ -
20 City Hall - Development Services Workstations	\$ 120,000
21 City Hall - Fire Department Expansion of Two CRR offices into Three Offices	\$ -
22 City Hall - Information Technology Server Room A/C	\$ -
23 City Hall - Office Remodel Various Floors	\$ -
24 City Hall - Public Works General Services Workstations	\$ -
25 Civic Center - Miscellaneous Repairs	\$ 150,000
26 Corp Yard - Equipment Maintenance - Replace Vehicle Hoists	\$ 250,000
27 Corp Yard - Facility Perimeter Concrete Improvements	\$ -
28 Corp Yard - Fleet Extend Bay #2 on North Side of Building for Fire Apparatus	\$ -
29 Corp Yard - Solar Storage Canopy	\$ -
30 Corp Yard - Workspace Modernization	\$ -
31 Costa Mesa Country Club Grounds Improvements	\$ -
32 Costa Mesa Country Club Modernization	\$ -
33 Costa Mesa Housing James / 18th Street Property Improvements	\$ -
34 Donald Dungan Library HVAC Automation and Remote Access	\$ -
35 Donald Dungan Library Watt Stopper Lighting Control Replacement	\$ -
36 Downtown Aquatic Center Pool Gutter Grates	\$ 100,000
37 Downtown Recreation Center Flat Mineral Roof Replacement	\$ -
38 Downtown Recreation Center Lighting Upgrade	\$ -

*All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.*

## CAPITAL IMPROVEMENT PROGRAM

### Five-Year Capital Improvement Program From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-31

	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
\$	-	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 1,800,000
\$	-	\$ -	\$ 50,000	\$ 50,000	\$ 200,000	\$ 300,000
\$	-	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	\$ 1,200,000
\$	-	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 600,000
\$	-	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
\$	-	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
\$	-	\$ 300,000	\$ 1,250,000	\$ 1,100,000	\$ 1,850,000	\$ 4,500,000

\$	-	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
\$	-	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
\$	-	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
\$	-	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
\$	-	\$ -	\$ -	\$ 165,000	\$ -	\$ 165,000
\$	400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	\$ 3,050,000
\$	-	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
\$	-	\$ 150,000	\$ 150,000	\$ 150,000	\$ 300,000	\$ 750,000
\$	-	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
\$	420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
\$	-	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
\$	-	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
\$	-	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
\$	-	\$ -	\$ -	\$ -	\$ -	\$ 120,000
\$	-	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
\$	-	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
\$	-	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 1,000,000
\$	150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
\$	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
\$	250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
\$	-	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
\$	-	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
\$	-	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
\$	-	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
\$	-	\$ -	\$ -	\$ 300,000	\$ 600,000	\$ 900,000
\$	-	\$ -	\$ -	\$ -	\$ 4,800,000	\$ 4,800,000
\$	-	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
\$	-	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
\$	-	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
\$	-	\$ -	\$ -	\$ -	\$ -	\$ 100,000
\$	-	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
\$	-	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

<b>Category/Project Title</b>	<b>FY 2026-27</b>
<b>FACILITIES (continued)</b>	
39 Downtown Recreation Center Rooftop Heater Replacement	\$ -
40 Fire Station 2 Reconstruction	\$ 12,000,000
41 Fire Station 3 Rooftop HVAC Replacement	\$ -
42 Fire Station 4 Living Quarters Reconstruction	\$ -
43 Fire Station 4 Training Tower - Phase 2	\$ -
44 Fire Station 6 Repair Perimeter Walls	\$ -
45 Fire Stations - Minor Projects at Various Stations	\$ 150,000
46 Fire Stations - Overhead, Rolling & Apparatus Door Replacement	\$ 150,000
47 Fire Stations 3,5, and 6 Modernization	\$ -
48 Mesa Verde Library - ADA Compliance Improvements	\$ -
49 Mesa Verde Library - HVAC Replacement	\$ -
50 Mesa Verde Library - Roof Replacement	\$ -
51 Norma Hertzog Community Center - HVAC Automation and Remote Access	\$ -
52 Norma Hertzog Community Center - Watt Stopper Lighting Control Replacement	\$ -
53 Police Department - Chillers Replacement	\$ 800,000
54 Police Department - Detective Bureau Remodel Project	\$ -
55 Police Department - Emergency Comm Facility Improvement and Roof Replacement	\$ 900,000
56 Police Department - Emergency Operations Center Equipment Update	\$ -
57 Police Department - Exhaust Fans	\$ -
58 Police Department - Exterior Repainting	\$ -
59 Police Department - Facility Expand/Reconfigure for Real Time Information Center	\$ 1,039,000
60 Police Department - Locker Room Remodel/HVAC	\$ -
61 Senior Center - Facility Improvements	\$ 250,000
62 Senior Center - Generator	\$ -
63 Senior Center - Lighting Control Replacement	\$ -
64 Senior Center - Roof Replacement	\$ -
65 Various Facilities - HVAC Replacement Program	\$ -
66 West Side Substation HVAC Replacement	\$ -
67 West Side Substation Renovation	\$ -
68 West Side Substation Roof Replacement	\$ -
<b>TOTAL FACILITIES</b>	<b>\$ 16,159,000</b>
<b>PARKS</b>	
69 Balearic Community Center Playground Replacement	\$ -
70 Balearic Park Playground Replacement	\$ -
71 Bark Park Turf Renovation	\$ -
72 Butterfly Gardens	\$ -
73 Canyon Park Playground Replacement	\$ -
74 Citywide Tree Maintenance (in Public Right-of-Way)	\$ 200,000

*All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.*

## CAPITAL IMPROVEMENT PROGRAM

### Five-Year Capital Improvement Program From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-31

	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
\$	-	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
\$	3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000
\$	-	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
\$	-	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
\$	-	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
\$	-	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 500,000
\$	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
\$	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000
\$	-	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
\$	-	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
\$	-	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
\$	-	\$ -	\$ -	\$ -	\$ 480,000	\$ 480,000
\$	-	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
\$	-	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
\$	-	\$ -	\$ -	\$ -	\$ -	\$ 800,000
\$	-	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
\$	2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000
\$	-	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
\$	-	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
\$	-	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
\$	400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,439,000
\$	-	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
\$	250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 950,000
\$	-	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
\$	-	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
\$	500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
\$	-	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000	\$ 1,450,000
\$	-	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
\$	-	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
\$	-	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
\$	7,820,000	\$ 4,050,000	\$ 1,950,000	\$ 2,615,000	\$ 39,670,000	\$ 72,264,000

\$	-	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
\$	-	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
\$	-	\$ -	\$ -	\$ -	\$ 530,000	\$ 530,000
\$	-	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
\$	-	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
\$	200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

<b>Category/Project Title</b>	<b>FY 2026-27</b>
<b>PARKS (continued)</b>	
75 Community Gardens	\$ -
76 Costa Mesa Skate Park Expansion	\$ 500,000
77 Costa Mesa Skate Park Parking Lot and Parking Spaces Expansion	\$ -
78 Costa Mesa Tennis Center Improvements	\$ -
79 Del Mesa Park Playground Replacement	\$ -
80 Estancia Park Covered Picnic Shelters/Pavilions	\$ -
81 Fairview Park - Fencing, Signage, and Trail Restoration	\$ -
82 Fairview Park - Educational Hubs and Signage	\$ -
83 Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58	\$ -
84 Fairview Park - Vernal Pools Restoration	\$ 80,000
85 Fairview Park Master Plan Implementation	\$ 100,000
86 Gisler Park Playground Replacement	\$ -
87 Harper Park - Playground Replacement	\$ 400,000
88 Heller Park Playground Replacement and Restroom Improvement	\$ -
89 Lindbergh Park Playground Replacement	\$ -
90 Marina View Park Playground Replacement	\$ -
91 Mesa Verde Park Playground Replacement	\$ -
92 Moon Park - Playground Replacement	\$ 50,000
93 Neth Park Sculpture Garden	\$ -
94 Park Parking Lot and Playground Rehabilitation	\$ 100,000
95 Park Security Lighting Replacement	\$ 150,000
96 Park Sidewalk Replacement	\$ 50,000
97 Shalimar Park Expansion	\$ -
98 Shiffer Park - Playground and Park Improvements	\$ 250,000
99 Shiffer Park - Restroom Improvements	\$ -
100 Smallwood Park Playground Replacement (5-12yo)	\$ -
101 TeWinkle Park - Amphitheater	\$ -
102 TeWinkle Park - Rubberized Surfacing Replacement	\$ -
103 TeWinkle Park Athletic Complex Drainage Improvements	\$ -
104 Tree Planting and Small Tree Care	\$ -
105 Various Parks - Rainbird Irrigation Controller Replacement	\$ -
106 Victoria Corridor Park Development	\$ -
107 Vista Park Playground Replacement	\$ -
108 Wakeham Park Playground Replacement	\$ -
109 Westside Park Development	\$ -
110 Wilson Park Playground Replacement	\$ -
111 Wimbledon Park Playground Replacement	\$ -
<b>TOTAL PARKS</b>	<b>\$ 1,880,000</b>

*All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.*

## CAPITAL IMPROVEMENT PROGRAM

### Five-Year Capital Improvement Program From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-31

	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
\$	50,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,050,000
\$	-	\$ -	\$ -	\$ -	\$ -	\$ 500,000
\$	50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 300,000
\$	-	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
\$	-	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
\$	-	\$ -	\$ 150,000	\$ -	\$ 75,000	\$ 225,000
\$	350,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 575,000
\$	-	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
\$	-	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
\$	80,000	\$ 25,000	\$ -	\$ 200,000	\$ -	\$ 385,000
\$	150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,500,000
\$	-	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
\$	-	\$ -	\$ -	\$ -	\$ -	\$ 400,000
\$	-	\$ 450,000	\$ 500,000	\$ -	\$ -	\$ 950,000
\$	-	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
\$	-	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
\$	-	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
\$	600,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
\$	-	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
\$	150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
\$	100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,050,000
\$	75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000
\$	-	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
\$	-	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,000,000
\$	-	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
\$	-	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
\$	-	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
\$	150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
\$	-	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
\$	150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
\$	50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 550,000
\$	200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,400,000
\$	-	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
\$	-	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
\$	400,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,400,000
\$	-	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
\$	-	\$ -	\$ -	\$ -	\$ 560,000	\$ 560,000
\$	2,755,000	\$ 2,525,000	\$ 2,600,000	\$ 2,050,000	\$ 36,965,000	\$ 48,775,000

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

<b>Category/Project Title</b>	<b>FY 2026-27</b>
<b>STREETS</b>	
112 Arlington Dr. at Newport Blvd. - Streetscape Improvements	\$ -
113 Brentwood Avenue - Storm Drain System	\$ -
114 Cherry Lake Storm Drain System - Phase I, II & III	\$ -
115 Cherry Lake Storm Drain System - Phase IV & V	\$ -
116 Citywide Alley Improvements	\$ 200,000
117 Citywide Storm Drain Improvements	\$ -
118 Citywide Street Improvements - RMRA	\$ -
119 Citywide Street Improvements	\$ 5,950,000
120 Citywide Street Sign Replacement	\$ -
121 Fair Drive Median Improvement - Vanguard Way to Newport Blvd.	\$ -
122 Gisler Avenue - Bike Trail and Parkway Landscaping	\$ -
123 New Sidewalk/Missing Link Program	\$ 100,000
124 Newport Blvd. Improvement NB (22nd to Bristol) & SB (Bristol to Mesa)	\$ 2,350,000
125 Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	\$ -
126 Newport Boulevard Landscape Improvements - S/O 17th Street	\$ -
127 Parkway & Medians Improvement Program	\$ 200,000
128 Priority Sidewalk Repair	\$ 65,000
129 Water Quality Improvement Project	\$ -
130 Westside Restoration Project	\$ -
131 Westside Storm Drain Improvements	\$ -
<i>TOTAL STREETS</i>	<b>\$ 8,865,000</b>
<b>TRANSPORTATION</b>	
132 Adams Avenue Multipurpose Trails	\$ 2,777,000
133 Airport Channel / Delhi Channel Multi-Use Trail	\$ -
134 Baker - Coolidge Ave Traffic Signal Modifications	\$ -
135 Bicycle and Pedestrian Infrastructure Improvements	\$ 250,000
136 Bristol St. / Baker St. - Intersection Improvement (Add EBT, WBT)	\$ -
137 Bristol St. / I-405 NB - Ramps (Add WBR)	\$ -
138 Bristol St. / Paularino Ave. (Add 2nd WBL)	\$ -
139 Bristol St. / Sunflower Ave. - Intersection Improvement (Add 3rd NBL)	\$ -
140 Bristol Street (Bear St. to Santa Ana Av.) - Bicycle Facility	\$ -
141 Bristol Street Traffic Signal Synchronization Project	\$ 315,000
142 Bus Shelter Improvements	\$ -
143 Center Street Pedestrian Crossing and Circulation Improvements	\$ 500,000
144 Citywide Neighborhood Traffic Improvements	\$ 75,000
145 Citywide Traffic Signal Improvements	\$ 200,000
146 Clean Mobility Options Program - On-Demand Transit Services	\$ 650,000
147 College Avenue Parking and Circulation Improvements	\$ 150,000

*All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.*

## CAPITAL IMPROVEMENT PROGRAM

### Five-Year Capital Improvement Program From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
\$	-	-	-	-	180,000	\$ 180,000
\$	-	-	-	-	793,040	\$ 793,040
\$	-	-	-	-	2,721,600	\$ 2,721,600
\$	-	-	-	-	2,009,360	\$ 2,009,360
\$	500,000	500,000	-	-	-	\$ 1,200,000
\$	-	-	-	-	15,000,000	\$ 15,000,000
\$	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	\$ 14,000,000
\$	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	\$ 30,950,000
\$	50,000	50,000	50,000	50,000	-	\$ 200,000
\$	-	-	160,000	-	-	\$ 160,000
\$	-	-	-	-	500,000	\$ 500,000
\$	100,000	100,000	100,000	100,000	100,000	\$ 600,000
\$	-	-	-	-	-	\$ 2,350,000
\$	-	-	-	-	1,100,000	\$ 1,100,000
\$	-	-	-	25,000	250,000	\$ 275,000
\$	175,000	175,000	175,000	175,000	175,000	\$ 1,075,000
\$	65,000	65,000	65,000	65,000	65,000	\$ 390,000
\$	-	100,000	100,000	100,000	100,000	\$ 400,000
\$	250,000	250,000	250,000	250,000	250,000	\$ 1,250,000
\$	800,000	1,800,000	1,800,000	2,000,000	2,000,000	\$ 8,400,000
\$	9,740,000	10,840,000	10,500,000	10,565,000	33,044,000	\$ 83,554,000
\$	2,545,000	-	-	-	-	\$ 5,322,000
\$	-	-	-	-	2,540,000	\$ 2,540,000
\$	-	-	-	-	300,000	\$ 300,000
\$	250,000	250,000	200,000	200,000	500,000	\$ 1,650,000
\$	-	-	-	-	962,500	\$ 962,500
\$	-	-	-	-	90,000	\$ 90,000
\$	-	-	-	-	300,210	\$ 300,210
\$	-	-	-	-	1,130,000	\$ 1,130,000
\$	-	-	-	-	525,000	\$ 525,000
\$	-	-	-	-	-	\$ 315,000
\$	-	150,000	100,000	50,000	-	\$ 300,000
\$	-	-	-	-	-	\$ 500,000
\$	100,000	100,000	100,000	100,000	100,000	\$ 575,000
\$	200,000	200,000	200,000	200,000	200,000	\$ 1,200,000
\$	-	-	-	-	-	\$ 650,000
\$	-	-	-	-	-	\$ 150,000

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.

**Category/Project Title**

**FY 2026-27**

**TRANSPORTATION (continued)**

148 E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR)	\$ -
149 Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	\$ -
150 Fair Drive Circulation Improvements	\$ 880,000
151 Fairview Channel Trail - Placentia Ave (n/o park) to Placentia Ave (s/o park)	\$ -
152 Fairview Road. / Wilson St. - Improvements (Add EBT, WBT)	\$ -
153 Gisler Ave Class IV Cycle Tracks from Gibraltar Ave to Harbor Blvd	\$ -
154 Gisler Ave Multi-use Trail from Gisler Ave Class II facility to Fairview Rd	\$ -
155 Greenville-Banning Channel Phase 1 (Sunflower Ave to South Coast Drive)	\$ -
156 Greenville-Banning Channel Phase 2 (Santa Ana River Trail to South Coast Drive)	\$ -
157 Harbor Blvd. / Adams Ave. - Intersection Improvements (Add NBL, NBR)	\$ -
158 Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR)	\$ -
159 Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR)	\$ -
160 Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR)	\$ -
161 Harbor Blvd. Cornerstone Bike Trail	\$ 450,000
162 Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	\$ -
163 Local Road Safety Plan Update	\$ 150,000
164 Mesa Del Mar Multimodal Access	\$ 349,920
165 Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	\$ -
166 Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	\$ -
167 Newport Blvd. / 17th St. (Add NBR)	\$ -
168 Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	\$ -
169 Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	\$ -
170 Orange Coast College West Bicycle Trail	\$ -
171 Paularino Channel - Multipurpose Trail	\$ -
172 Pedestrian Safety Festival	\$ -
173 Placentia Av. / 19th St. (Add SBR)	\$ -
174 Placentia Av. / 20th St. HAWK Signal	\$ -
175 Placentia Ave Multi-Use Path from Joann Trail to Estancia High School	\$ -
176 SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL)	\$ -
177 SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR)	\$ -
178 SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR)	\$ -
179 SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR)	\$ -
180 Santa Ana / Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary	\$ -
181 Signal Modernization for Systemic Multi-Modal Safety Improvements	\$ 300,000
182 Superior Av. / 17th St. (Convert WBT to WBTL, NBR)	\$ -
183 Susan Street Multi-Use Path from I-405 to South Coast Drive	\$ -
184 West 17th St. Widening - (Newport Boulevard to Placentia Avenue)	\$ -

*All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.*

## CAPITAL IMPROVEMENT PROGRAM

### Five-Year Capital Improvement Program From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-31

	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total		
\$	-	\$	-	\$	-	\$ 800,000	\$ 800,000	
\$	-	\$	-	\$	-	\$ 2,200,000	\$ 2,200,000	
\$	-	\$	-	\$	-	\$ 3,000,000	\$ 3,880,000	
\$	-	\$	-	\$	-	\$ 1,080,000	\$ 1,080,000	
\$	-	\$	-	\$	-	\$ 1,525,000	\$ 1,525,000	
\$	-	\$	-	\$	-	\$ 200,000	\$ 200,000	
\$	-	\$	-	\$	-	\$ 400,000	\$ 400,000	
\$	-	\$	-	\$	-	\$ 870,000	\$ 870,000	
\$	-	\$	-	\$	-	\$ 3,280,000	\$ 3,280,000	
\$	-	\$	-	\$	-	\$ 6,000,000	\$ 6,000,000	
\$	-	\$	-	\$	-	\$ 4,895,000	\$ 4,895,000	
\$	-	\$	-	\$	-	\$ 2,167,200	\$ 2,167,200	
\$	-	\$	-	\$	-	\$ 920,000	\$ 920,000	
\$	-	\$	-	\$	-	\$ -	\$ 450,000	
\$	-	\$	-	\$	-	\$ 863,000	\$ 863,000	
\$	-	\$	-	\$	-	\$ -	\$ 150,000	
\$	450,000	\$	-	\$	-	\$ -	\$ 799,920	
\$	-	\$	-	\$	1,200,000	\$	-	\$ 1,200,000
\$	-	\$	-	\$	400,000	\$	-	\$ 400,000
\$	-	\$	-	\$	-	\$	500,000	\$ 500,000
\$	-	\$	-	\$	-	\$	250,000	\$ 250,000
\$	-	\$	-	\$	-	\$	800,000	\$ 800,000
\$	-	\$	-	\$	-	\$	760,000	\$ 760,000
\$	-	\$	-	\$	-	\$	4,500,000	\$ 4,500,000
\$	100,000	\$	-	\$	-	\$	-	\$ 100,000
\$	-	\$	-	\$	-	\$	386,000	\$ 386,000
\$	-	\$	40,000	\$	260,000	\$	-	\$ 300,000
\$	-	\$	200,000	\$	-	\$	-	\$ 200,000
\$	-	\$	-	\$	-	\$	1,370,000	\$ 1,370,000
\$	-	\$	-	\$	-	\$	642,750	\$ 642,750
\$	-	\$	-	\$	-	\$	625,350	\$ 625,350
\$	-	\$	-	\$	-	\$	413,730	\$ 413,730
\$	-	\$	-	\$	-	\$	540,000	\$ 540,000
\$	-	\$	-	\$	-	\$	-	\$ 300,000
\$	-	\$	-	\$	-	\$	700,000	\$ 700,000
\$	-	\$	-	\$	-	\$	420,000	\$ 420,000
\$	-	\$	-	\$	-	\$	1,200,000	\$ 1,200,000

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.



Category/Project Title	FY 2026-27
<b>TRANSPORTATION (continued)</b>	
185 Wilson Street (Fairview Rd. to Santa Ana Av.) - Bicycle Facility	\$ -
186 Wilson Street Widening - from College Ave. to Fairview Rd.	\$ -
TOTAL TRANSPORTATION	\$ 7,046,920
<b>Total Five-Year Capital Improvement Projects</b>	<b>\$ 33,950,920</b>

*All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.*

## CAPITAL IMPROVEMENT PROGRAM

### Five-Year Capital Improvement Program From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
\$ -	\$ -	\$ -	\$ -	200,000	\$ 200,000
\$ -	\$ -	\$ -	\$ -	10,000,000	\$ 10,000,000
\$ 3,645,000	\$ 940,000	\$ 1,260,000	\$ 1,750,000	\$ 58,155,740	\$ 72,797,660
\$ 23,960,000	\$ 18,655,000	\$ 17,560,000	\$ 18,080,000	\$ 169,684,740	\$ 281,890,660

All costs and projects for future FYs are estimates only and subject to change based on funding, health and safety, and community needs. Although the schedule spans five years and future, only FY 2026-27 is appropriated.



**This Page Intentionally  
Left Blank**