

CAPITAL IMPROVEMENT PROGRAM

Five-Year Capital Improvement Program

From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

Category/Project Title	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
ENERGY & SUSTAINABILITY							
1 City Hall - HVAC Retrofit Project	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ 1,800,000
2 Citywide - Costa Mesa Green Business Program	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 200,000	\$ 300,000
3 Citywide - Drought Resistant Landscape and Vegetation Replacement	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 600,000	\$ 1,200,000
4 Citywide - Energy Efficiency Projects	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000	\$ 600,000
5 Fire Stations - EV Solar and Power Stations	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
6 Various Facilities - Electric Vehicle Charging Stations	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 450,000
<i>TOTAL ENERGY & SUSTAINABILITY</i>	\$ -	\$ -	\$ 300,000	\$ 1,400,000	\$ 1,100,000	\$ 1,850,000	\$ 4,500,000
FACILITIES							
7 3175 Airway Roof Replacement (Bridge Shelter)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
8 Balearic Center - ADA Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
9 Balearic Center - Fire Protection Sprinklers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
10 Balearic Center - Install New HVAC Unit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
11 Bridge Shelter - HVAC Automation	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ 165,000
12 Building Modification Projects	\$ 250,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,200,000	\$ 3,050,000
13 City Hall - 1st Floor Restroom and ADA Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
14 City Hall - Air Handler Replacement Various Floors	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 300,000	\$ 750,000
15 City Hall - All Doors Lock Replacement and Re-Key	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
16 City Hall - Breezeway Roof	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
17 City Hall - Chiller	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
18 City Hall - Curtain and Window Improvements (1 floor per year)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
19 City Hall - Dampers	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
20 City Hall - Development Services Workstations	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
21 City Hall - Fire Department Expansion of Two CRR offices into Three Offices	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
22 City Hall - Information Technology Server Room A/C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
23 City Hall - Office Remodel Various Floors	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 1,000,000
24 City Hall - Public Works General Services Workstations	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
25 Civic Center - Miscellaneous Repairs	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
26 Corp Yard - Equipment Maint. - Replace Vehicle Hoists	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
27 Corp Yard - Facility Perimeter Concrete Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
28 Corp Yard - Fleet Extend Bay #2 on North Side of Building for Fire Apparatus	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
29 Corp Yard - Solar Storage Canopy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
30 Corp Yard - Workspace Modernization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
31 Costa Mesa Country Club Grounds Improvements	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 600,000	\$ 900,000
32 Costa Mesa Country Club Modernization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000	\$ 4,800,000
33 Costa Mesa Housing James / 18th Street Property Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
34 Donald Dungan Library HVAC Automation and Remote Access	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
35 Donald Dungan Library Watt Stopper Lighting Control Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ 135,000
36 Downtown Aquatic Center Pool Gutter Grates	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
37 Downtown Recreation Center Flat Mineral Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
38 Downtown Recreation Center Lighting Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
39 Downtown Recreation Center Rooftop Heater Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
40 Fire Station 2 Reconstruction	\$ 12,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000

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From Proposed Fiscal Year 2026-27 Through Fiscal Year 2030-2031

Category/Project Title	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	Future	Total
FACILITIES (continued)							
41 Fire Station 3 Rooftop HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ 360,000
42 Fire Station 4 Living Quarters Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
43 Fire Station 4 Training Tower - Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
44 Fire Station 6 Repair Perimeter Walls	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 500,000
45 Fire Stations - Minor Projects at Various Stations	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
46 Fire Stations - Overhead, Rolling & Apparatus Door Replacement	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 750,000
47 Fire Stations 3,5, and 6 Modernization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
48 Mesa Verde Library - ADA Compliance Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
49 Mesa Verde Library - HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
50 Mesa Verde Library - Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000	\$ 480,000
51 Norma Hertzog Community Center - HVAC Automation and Remote Access	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
52 Norma Hertzog Community Center - Watt Stopper Lighting Control Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
53 Police Department - Chillers Replacement	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
54 Police Department - Detective Bureau Remodel Project	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
55 Police Department - Emergency Communications Facility Improvement and Roof Replacement	\$ 1,100,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,100,000
56 Police Department - Emergency Operations Center Equipment Update	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
57 Police Department - Exhaust Fans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ 185,000
58 Police Department - Facility Expansion and Reconfiguration for Real Time Crime Center (RTCC)	\$ 1,039,000	\$ 400,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,439,000
59 Police Department - Locker Room Remodel/HVAC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
60 Police Department Exterior Repainting	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
61 Senior Center - Facility Improvements	\$ 250,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ 950,000
62 Senior Center - Generator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
63 Senior Center - Lighting Control Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
64 Senior Center Roof Replacement	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
65 Various Facilities - HVAC Replacement Program	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000	\$ 1,450,000
66 West Side Substation HVAC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
67 West Side Substation Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
68 West Side Substation Roof Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
TOTAL FACILITIES	\$ 16,359,000	\$ 7,820,000	\$ 4,050,000	\$ 1,950,000	\$ 2,615,000	\$ 39,670,000	\$ 72,464,000
PARKS							
69 Balearic Community Center Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
70 Balearic Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
71 Bark Park Turf Renovation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 530,000	\$ 530,000
72 Butterfly Gardens	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
73 Canyon Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
74 Citywide Tree Maintenance (in Public Right-of-Way)	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
75 Community Gardens	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
76 Costa Mesa Skate Park Expansion	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
77 Costa Mesa Skate Park Parking Lot and Parking Spaces Expansion	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 300,000
78 Costa Mesa Tennis Center Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
79 Del Mesa Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
80 Estancia Park Covered Picnic Shelters/Pavilions	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 75,000	\$ 225,000
81 Fairview Park - Educational Hubs and Signage	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

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PARKS (continued)							
82 Fairview Park - Fencing, Signage, and Trail Restoration	\$ -	\$ 350,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 575,000
83 Fairview Park - Mesa Restoration & Cultural Resource Preservation CA-ORA-58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000
84 Fairview Park - Vernal Pools Restoration	\$ 80,000	\$ 80,000	\$ 25,000	\$ -	\$ 200,000	\$ -	\$ 385,000
85 Fairview Park Master Plan Implementation	\$ 100,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 500,000	\$ 1,500,000
86 Gisler Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
87 Harper Park - Playground Replacement	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
88 Heller Park Playground Replacement and Restroom Improvement	\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ 950,000
89 Joann/Cornerstone Bike Trail Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ 375,000
90 Lindbergh Park Playground Replacement	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
91 Marina View Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
92 Mesa Verde Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
93 Moon Park - Playground Replacement	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
94 Neth Park Sculpture Garden	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
95 Park Parking Lot and Playground Rehabilitation	\$ 100,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000
96 Park Security Lighting Replacement	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,050,000
97 Park Sidewalk Replacement	\$ 50,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000
98 Shalimar Park Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
99 Shiffer Park - Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
100 Shiffer Park - Restroom Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
101 Smallwood Park Playground Replacement (5-12yo)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
102 TeWinkle Park - Amphitheater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
103 TeWinkle Park - Rubberized Surfacing Replacement	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
104 TeWinkle Park Athletic Complex Drainage Improvements	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
105 Tree Planting and Small Tree Care	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
106 Various Parks - Rainbird Irrigation Controller Replacement	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000	\$ 550,000
107 Victoria Corridor Park Development	\$ -	\$ 200,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,400,000
108 Vista Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
109 Wakeham Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
110 Westside Park Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
111 Wilson Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
112 Wimbledon Park Playground Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000	\$ 560,000
TOTAL PARKS	\$ 1,630,000	\$ 2,305,000	\$ 2,075,000	\$ 3,050,000	\$ 2,050,000	\$ 37,340,000	\$ 48,450,000
PARKWAY & MEDIANS							
113 Arlington Dr. at Newport Blvd. - Streetscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
114 Fair Drive - Civic Center	\$ -	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000
115 Gisler Avenue - Bike Trail Landscape	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ 165,000
116 Gisler Avenue - Landscape Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
117 Newport Boulevard Landscape Improvements - 19th St. to Bristol St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
118 Newport Boulevard Landscape Improvements - S/O 17th Street	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 250,000	\$ 275,000
TOTAL PARKWAY & MEDIANS	\$ -	\$ -	\$ -	\$ 160,000	\$ 25,000	\$ 2,045,000	\$ 2,230,000
STREETS							
119 Brentwood Avenue - Storm Drain System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 793,040	\$ 793,040

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STREETS (continued)							
120 Cherry Lake Storm Drain System - Phase I, II & III	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,721,600	\$ 2,721,600
121 Cherry Lake Storm Drain System - Phase IV & V	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,009,360	\$ 2,009,360
122 Citywide Alley Improvements	\$ 200,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,200,000
123 Citywide Storm Drain Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000,000	\$ 15,000,000
124 Citywide Street Improvements	\$ 5,450,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 30,450,000
125 Citywide Street Improvements - RMRA	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 16,800,000
126 Citywide Street Sign Replacement	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 200,000
127 New Sidewalk/Missing Link Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
128 Parkway & Medians Improvement Program	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,075,000
129 Priority Sidewalk Repair	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 390,000
130 Water Quality Improvement Project	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
131 Westside Restoration Project	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
132 Westside Storm Drain Improvements	\$ -	\$ 1,600,000	\$ 1,800,000	\$ 1,800,000	\$ 2,000,000	\$ 2,000,000	\$ 9,200,000
<i>TOTAL STREETS</i>	\$ 8,815,000	\$ 10,540,000	\$ 10,840,000	\$ 10,340,000	\$ 10,540,000	\$ 31,014,000	\$ 82,089,000
TRANSPORTATION							
133 Adams Avenue Multipurpose Trails	\$ 2,777,000	\$ 2,545,000	\$ -	\$ -	\$ -	\$ -	\$ 5,322,000
134 Airport Channel / Delhi Channel Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,540,000	\$ 2,540,000
135 Baker - Coolidge Ave Traffic Signal Modifications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
136 Bicycle and Pedestrian Infrastructure Improvements	\$ 250,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 500,000	\$ 1,650,000
137 Bristol St. / Baker St. - Intersection Improvement (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 962,500	\$ 962,500
138 Bristol St. / I-405 NB - Ramps (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
139 Bristol St. / Paularino Ave. (Add 2nd WBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,210	\$ 300,210
140 Bristol St. / Sunflower Ave. - Intersection Improvement (Add 3rd NBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130,000	\$ 1,130,000
141 Bristol Street (Bear St. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 525,000
142 Bristol Street Traffic Signal Synchronization Project	\$ 315,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 315,000
143 Bus Shelter Improvements	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 50,000	\$ -	\$ 300,000
144 Center Street Pedestrian Crossing and Circulation Improvements	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
145 Citywide Neighborhood Traffic Improvements	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 575,000
146 Citywide Traffic Signal Improvements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
147 Clean Mobility Options Program - On-Demand Transit Services	\$ 650,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
148 College Avenue Parking and Circulation Improvements	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
149 E. 17th St. / Irvine Ave. - Intersection Improvement (Add SBR, EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
150 Eastside Traffic Calming (Cabrillo St., 18th St., 22nd St.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
151 Fair Drive Circulation Improvements	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,880,000
152 Fairview Channel Trail - Placentia Ave (n/o park) to Placentia Ave (s/o park)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,080,000	\$ 1,080,000
153 Fairview Road. / Wilson St. - Improvements (Add EBT, WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000	\$ 1,525,000
154 Gisler Ave Class IV Cycle Tracks from Gibraltar Ave to Harbor Blvd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
155 Gisler Ave Multi-use Trail from Gisler Ave Class II facility to Fairview Rd	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
156 Greenville-Banning Channel Phase 1 (Sunflower Ave to South Coast Drive)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,000	\$ 870,000
157 Greenville-Banning Channel Phase 2 (Santa Ana River Trail to South Coast Dr.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,280,000	\$ 3,280,000
158 Harbor Blvd. / Adams Ave. - Intersection Improvements (Add NBL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
159 Harbor Blvd. / Gisler Ave. - Intersection Improvements (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,895,000	\$ 4,895,000
160 Harbor Blvd. / MacArthur - Bus Turnout	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000	\$ 396,000

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TRANSPORTATION (continued)							
161 Harbor Blvd. / South Coast Dr. - Intersection Improvement (Add EBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,167,200	\$ 2,167,200
162 Harbor Blvd. / Sunflower Ave. - Intersection Improvement (Add EBR, WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 920,000	\$ 920,000
163 Hyland Ave. / I-405 NB Ramp & South Coast Drive (Add 2nd WBT)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 863,000	\$ 863,000
164 Local Road Safety Plan Update	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
165 Mesa Del Mar Multimodal Access	\$ 349,920	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 799,920
166 Mesa Drive and Santa Ana Ave Bicycle Facility Improvement	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000
167 Mesa Verde Drive East/ Peterson Place Class II Bicycle Facility	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
168 Newport Blvd. / 17th St. (Add NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
169 Newport Blvd. Northbound at Del Mar (Add WBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 132,000
170 Newport Blvd. Northbound/22nd St. (Add WBTR, convert NBT to NBTR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
171 Newport Blvd. Southbound at Fair Dr. (Add 2nd SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
172 Orange Coast College West Bicycle Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 760,000	\$ 760,000
173 Paularino Channel - Multipurpose Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
174 Pedestrian Safety Festival	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
175 Placentia Av. / 19th St. (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 386,000	\$ 386,000
176 Placentia Av. / 20th St. HAWK Signal	\$ -	\$ -	\$ 40,000	\$ 260,000	\$ -	\$ -	\$ 300,000
177 Placentia Ave Multi-Use Path from Joann Trail to Estancia High School	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
178 SR-55 Frwy. N/B / Baker St. - Intersection Improvement (Add NBL, EBL)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,370,000	\$ 1,370,000
179 SR-55 Frwy. N/B / Paularino Ave. - Intersection Improvement (Add WBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 642,750	\$ 642,750
180 SR-55 Frwy. S/B / Baker St. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,350	\$ 625,350
181 SR-55 Frwy. S/B / Paularino Ave. - Intersection Improvement (Add SBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 413,730	\$ 413,730
182 Santa Ana / Delhi Channel Multi-Use Trail from Santa Ana Ave to east City boundary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000
183 Signal Modernization for Systemic Multi-Modal Safety Improvements	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
184 Superior Av. / 17th St. (Convert WBT to WBTL, NBR)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
185 Susan Street Multi-Use Path from I-405 to South Coast Drive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 420,000
186 West 17th St. Widening - (Newport Boulevard to Placentia Avenue)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
187 Wilson Street (Fairview Rd. to Santa Ana Av.) - Bicycle Facility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
188 Wilson Street Widening - from College Ave. to Fairview Rd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
TOTAL TRANSPORTATION	\$ 6,596,920	\$ 3,845,000	\$ 940,000	\$ 1,260,000	\$ 1,750,000	\$ 58,448,740	\$ 72,840,660
Total Five-Year Capital Improvement Projects	\$ 33,400,920	\$ 24,510,000	\$ 18,205,000	\$ 18,160,000	\$ 18,080,000	\$ 170,367,740	\$ 282,573,660