

CAPITAL IMPROVEMENT PROGRAM

DRAFT

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

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	Capital Improve. Fund	Measure M2 Fairshare Fund	Grant Fund	Future Bond/ Financing	Total
	201	208	214	240	251	401	416	230/231/232		
FACILITIES										
1 Building Modification Projects						\$ 250,000				\$ 250,000
2 City Hall -Development Services Workstations						\$ 120,000				\$ 120,000
3 Civic Center - Miscellaneous Repairs						\$ 150,000				\$ 150,000
4 Corp Yard - Equipment Maint. - Replace Vehicle Hoists						\$ 250,000				\$ 250,000
5 Downtown Aquatic Center Pool Gutter Grates						\$ 100,000				\$ 100,000
6 Fire Station 2 Reconstruction									\$ 12,000,000	\$ 12,000,000
7 Fire Stations - Minor Projects at Various Stations						\$ 150,000				\$ 150,000
8 Fire Stations - Overhead, Rolling & Apparatus Door Replacement						\$ 150,000				\$ 150,000
9 Police Department - Chillers Replacement						\$ 800,000				\$ 800,000
10 Police Department - Emergency Communications Facility Improvement and Roof Replacement						\$ 1,100,000				\$ 1,100,000
11 Police Department - Facility Expansion and Reconfiguration for Real Time Crime Center (RTCC)								\$ 1,039,000		\$ 1,039,000
12 Senior Center - Facility Improvements								\$ 250,000		\$ 250,000
<i>TOTAL FACILITIES</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,070,000	\$ -	\$ 1,289,000	\$ 12,000,000	\$ 16,359,000
PARKS										
13 Citywide Tree Maintenance (in Public Right-of-Way)	\$ 200,000									\$ 200,000
14 Costa Mesa Skate Park Expansion						\$ 500,000				\$ 500,000
15 Fairview Park - Vernal Pools Restoration						\$ 80,000				\$ 80,000
16 Fairview Park Master Plan Implementation		\$ 100,000								\$ 100,000
17 Harper Park - Playground Replacement						\$ 400,000				\$ 400,000
18 Moon Park - Playground Replacement						\$ 50,000				\$ 50,000
19 Park Parking Lot and Playground Rehabilitation						\$ 100,000				\$ 100,000
20 Park Security Lighting Replacement						\$ 150,000				\$ 150,000
21 Park Sidewalk Replacement						\$ 50,000				\$ 50,000
<i>TOTAL PARKS</i>	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 1,330,000	\$ -	\$ -	\$ -	\$ 1,630,000
STREETS										
22 Citywide Alley Improvements	\$ 200,000									\$ 200,000
23 Citywide Street Improvements	\$ 1,000,000				\$ 350,000	\$ 1,000,000	\$ 3,100,000			\$ 5,450,000
24 Future RMRA Street Project					\$ 2,800,000					\$ 2,800,000
25 New Sidewalk/Missing Link Program	\$ 100,000									\$ 100,000
26 Parkway & Medians Improvement Program	\$ 75,000					\$ 75,000	\$ 50,000			\$ 200,000
27 Priority Sidewalk Repair	\$ 65,000									\$ 65,000
<i>TOTAL STREETS</i>	\$ 1,440,000	\$ -	\$ -	\$ -	\$ 3,150,000	\$ 1,075,000	\$ 3,150,000	\$ -	\$ -	\$ 8,815,000
TRANSPORTATION										
28 Adams Avenue Multipurpose Trails								\$ 2,777,000		\$ 2,777,000
29 Bicycle and Pedestrian Infrastructure Improvements			\$ 100,000	\$ 150,000						\$ 250,000

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TRANSPORTATION (continued)											
30	Bristol Street Traffic Signal Synchronization Project			\$ 150,000				\$ 165,000			\$ 315,000
31	Center Street Pedestrian Crossing and Circulation Improvements							\$ 500,000			\$ 500,000
32	Citywide Neighborhood Traffic Improvements						\$ 75,000				\$ 75,000
33	Citywide Traffic Signal Improvements							\$ 200,000			\$ 200,000
34	Clean Mobility Options Program - On-Demand Transit Services								\$ 650,000		\$ 650,000
35	College Avenue Parking and Circulation Improvements	\$ 150,000									\$ 150,000
36	Fair Drive Circulation Improvements							\$ 201,000	\$ 679,000		\$ 880,000
37	Local Road Safety Plan Update							\$ 150,000			\$ 150,000
38	Mesa Del Mar Multimodal Access								\$ 349,920		\$ 349,920
39	Signal Modernization for Systemic Multi-Modal Safety Improvements							\$ 300,000			\$ 300,000
	TOTAL TRANSPORTATION	\$ 150,000	\$ -	\$ 250,000	\$ 150,000	\$ -	\$ 75,000	\$ 1,516,000	\$ 4,455,920	\$ -	\$ 6,596,920
Total One-Year Capital Improvement Projects		\$ 1,790,000	\$ 100,000	\$ 250,000	\$ 150,000	\$ 3,150,000	\$ 5,550,000	\$ 4,666,000	\$ 5,744,920	\$ 12,000,000	\$ 33,400,920

ADDITIONAL PROJECTS SUBMITTED FOR CONSIDERATION IN FY 2026-27									
PROJECT NAME	208	209	401	413	415	416	Other Funds	Total	
2026 OCTA ECP Tier 1 Grant	-	200,000	-	-	500,000	-	-	700,000	
3175 Airway Roof Replacement (Bridge Shelter)	-	-	900,000	-	-	-	-	900,000	
Balearic Center - ADA Upgrades	-	-	150,000	-	-	-	-	150,000	
Canyon Park Light Pole Replacement	-	-	40,000	-	-	-	-	40,000	
City Hall - Breezeway Roof	-	-	420,000	-	-	-	-	420,000	
City Hall - Chiller	-	-	350,000	-	-	-	-	350,000	
City Hall - Dampers	-	-	220,000	-	-	-	-	220,000	
City Hall - Fire Department Expansion of Two CRR offices into Three Offices	-	-	400,000	-	-	-	-	400,000	
City Hall - HVAC Control & Remote access	-	-	210,000	-	-	-	-	210,000	
Corp Yard - Roll Up Doors	-	-	250,000	-	-	-	-	250,000	
Corp Yard - Solar Storage Canopy	-	-	75,000	-	-	-	-	75,000	
Costa Mesa Country Club Grounds Improvements	-	-	-	300,000	-	-	-	300,000	
Costa Mesa Country Club Modernization	-	-	800,000	-	-	-	-	800,000	
Costa Mesa ITS Improvements (Communications, Central System, CCTV)	-	-	-	-	-	250,000	-	250,000	
Costa Mesa Skate Park Parking Lot and Parking Spaces Expansion	-	-	20,000	-	-	-	-	20,000	
Downtown Recreation Center Lighting Upgrade	-	-	150,000	-	-	-	-	150,000	
Estancia Park Covered Picnic Shelters/Pavilions	-	-	150,000	-	-	-	-	150,000	
Fairview Park - Fencing, Signage, and Trail Restoration	-	-	50,000	-	-	-	-	50,000	
Fairview Park - Educational Hubs and Signage	30,000	-	-	-	-	-	-	30,000	
Fairview Park - Fencing, Signage, and Trail Restoration	25,000	-	-	-	-	-	-	25,000	
Fire Station 4 Living Quarters Reconstruction	-	-	-	-	-	-	8,000,000	8,000,000	
Fire Station 4 Training Tower - Phase 2	-	-	-	-	-	-	2,000,000	2,000,000	
Fire Stations 3,5, and 6 Modernization	-	-	-	-	-	-	2,000,000	2,000,000	
Gisler Park Light Pole Replacement	-	-	100,000	-	-	-	-	100,000	
Joann/Cornerstone Bike Trail Lighting	-	-	375,000	-	-	-	-	375,000	
Marina View Park Playground Replacement	350,000	-	-	-	-	-	-	350,000	
Mesa Verde Library - HVAC Replacement	-	-	190,000	-	-	-	-	190,000	
Mesa Verde Library - Roof Replacement	-	-	480,000	-	-	-	-	480,000	
Neth Park Sculpture Garden	400,000	-	-	-	-	-	-	400,000	
Open Space Master Plan	-	-	250,000	-	-	-	-	250,000	
Pedestrian Safety Festival	-	-	100,000	-	-	-	-	100,000	
Police Department - Detective Bureau Remodel Project	-	-	200,000	-	-	-	-	200,000	
Police Department Exterior Repainting	-	-	140,000	-	-	-	-	140,000	
Police Department Roof Repair	-	-	39,500	-	-	-	-	39,500	
Senior Center - Lighting Control Replacement	-	-	100,000	-	-	-	-	100,000	
Senior Center Roof Replacement	-	-	500,000	-	-	-	-	500,000	
Senior Center Structure Repair	-	-	600,000	-	-	-	-	600,000	
Shalimar Community Center	-	-	50,000	-	-	-	-	50,000	
TeWinkle Park - Rubberized Surfacing Replacement	-	-	150,000	-	-	-	-	150,000	
Various Parks - Rainbird Irrigation Controller Replacement	-	-	50,000	-	-	-	-	50,000	
Victoria Corridor Park Development	200,000	-	-	-	-	-	-	200,000	
Vista Park Light Pole Replacement	-	-	150,000	-	-	-	-	150,000	
Westside Restoration Project	-	-	250,000	-	-	-	-	250,000	
Westside Storm Drain Improvements	-	1,600,000	-	-	-	-	-	1,600,000	
TOTAL	\$ 1,005,000	\$ 1,800,000	\$ 7,909,500	\$ 300,000	\$ 500,000	\$ 250,000	\$ 12,000,000	\$ 23,764,500	