

## SUMMARY OF REQUESTED CAPITAL IMPROVEMENT PROJECTS

by Funding Source  
FISCAL YEAR 2015-2016

Req Nbr	Program/Project Name	Gas Tax Fund 201	CDBG Fund 207	Drainage Fund 209	Traffic Impact Fees Fund 214	Narcotics Asset Forf Fund 217
<b>Parkway &amp; Median Improvements, Program #20111</b>						
1	Bristol Street Medians (Baker St. to Newport Blvd.)	300,000	-	-	-	-
2	Placentia Avenue Medians (Adams Ave. to Wilson St.)	400,000	-	-	-	-
<b>Street Improvements, Program #30112</b>						
3	Bristol Street and Bear Street Rehabilitation Project	-	-	-	-	-
4	Citywide Street Improvements	3,000,000	175,946	-	-	-
5	Citywide Unimproved Alley	500,000	-	-	-	-
<b>Storm Drain Improvements, Program #30122</b>						
6	Citywide Storm Drain Improvements (Arlington Dr. Bioswale & Dry Weather)	-	-	510,000	-	-
<b>Curbs and Sidewalks, Program #30130</b>						
7	New Sidewalk/Missing Link Program	100,000	-	-	-	-
8	Parkway Improvement Program Project	1,000,000	-	-	-	-
9	Priority Sidewalk Repair	50,000	-	-	-	-
<b>Traffic Planning, Program #30210</b>						
10	Bus Bench Replacements	-	-	-	-	-
11	Harbor Boulevard - South Coast Drive Improvements	-	-	-	200,000	-
12	Project W - Improvements at Bus Stops	-	-	-	-	-
13	West 17th St. Design - Newport Boulevard to West City Limits	-	-	-	600,000	-
14	West 19th Street Bicycle Trail to Greenville Banning Channel/Santa Ana	-	-	-	-	-
<b>Park Maintenance, Program #40111</b>						
15	Tewinkle Park Lake- Replace Three Wood Pedestrian Bridges W/Steel	-	-	-	-	-
16	Various Parks-Rehabilitate Park Parking Lots	-	-	-	-	-
17	Various Parks-Sidewalk Replacement	-	-	-	-	-
<b>Park Development, Program #40112</b>						
18	ADA Accessibility Improvements - Tewinkle	-	252,350	-	-	-
19	Costa Mesa Bark Park Renovation - Design Phase	-	-	-	-	-
20	Fairview Park-Delineation Fencing- Vernal Pools	-	-	-	-	-
21	Fairview Park Projects-On Call Environmental Consultants	-	-	-	-	-
22	Harbor Blvd Bike Trail Improvements	-	-	-	-	-
23	Jack Hammett Sports Fields Improvements	-	-	-	-	-
24	Newport Blvd Landscape Improvements - Design	-	-	-	-	-
25	Skatepark II	-	-	-	-	-
<b>Building Maintenance, Program #50910</b>						
26	Building Maintenance Projects	-	-	-	-	-
27	City Hall- Paint Interior - 4th Floor	-	-	-	-	-
28	City Hall- Parking Lot Rehabilitation	-	-	-	-	-
29	City Hall- Security: Assess and Upgrade Security at City Hall	-	-	-	-	-
30	Civic Center - ADA Accessibility Evaluation	-	-	-	-	-
31	Downtown Recreation Center - Install Wrought Iron Fence	-	-	-	-	-
32	Fire Station #1- Restroom Remodel Design	-	-	-	-	-
33	Fire Station #2 -Slurry Seal/Rehabilitate Asphalt Parking Lot	-	-	-	-	-
34	Fire Station's Alerting System	-	-	-	-	-
35	Senior Center- ADA Accessibility Evaluation	-	-	-	-	-
36	Senior Center- Design and Construct New Exterior Front Patio	-	32,000	-	-	-
37	Senior Center- Fumigate Entire Building for Termites	-	-	-	-	-
38	Senior Center- Restroom Renovations (1st & 2nd Floor)	-	25,000	-	-	-
39	Senior Center- Skylight Replacement	-	45,000	-	-	-
<b>Equipment Maintenance, Program #50920</b>						
40	Corp Yard Old- Exhaust Extraction System (for Service Bays)	-	-	-	-	-
<b>Capital Facility Account, Program #50905</b>						
41	Fire Station Upgrades-Demolish Existing FSN1 and Construct New Facility	-	-	-	-	-
42	Neighborhood Community Center-Library Development	-	-	-	-	-
<b>Technical Support &amp; Maintenance, Program #51020</b>						
43	Public Safety-Next Generation Update 800 MHZ CCCS	-	-	-	-	763,889
<b>Subtotal FY 15-16 Requested CIPs</b>		<b>\$ 6,350,000</b>	<b>\$ 530,296</b>	<b>\$ 510,000</b>	<b>\$ 800,000</b>	<b>\$ 763,889</b>
<b>CIPs per Addendum:</b>						
27	City Hall- Paint Interior - 4th Floor - Revised to Include Add'l Improvements	-	-	-	-	-
44	Police Station - Replace Emergency Generator Remove UST	-	-	-	-	-
45	Fire Station #4 - Remodel/Addition & Rehab Parking Lot	-	-	-	-	-
<b>Total FY 15-16 Requested CIPs</b>		<b>\$ 6,350,000</b>	<b>\$ 530,296</b>	<b>\$ 510,000</b>	<b>\$ 800,000</b>	<b>\$ 763,889</b>

\* Includes grant funding

Capital Improvement Fund 401					
Req Nbr	Program/Project Name	Capital Expenditures	Capital Facility	Measure M Funds 415/416	CEO Funding Recommended
<b>Parkway &amp; Median Improvements, Program #20111</b>					
1	Bristol Street Medians (Baker St. to Newport Blvd.)	-	-	-	300,000
2	Placentia Avenue Medians (Adams Ave. to Wilson St.)	-	-	-	400,000
<b>Street Improvements, Program #30112</b>					
3	Bristol Street and Bear Street Rehabilitation Project	800,000 *	-	800,000	1,600,000
4	Citywide Street Improvements	-	-	1,400,000	4,575,946
5	Citywide Unimproved Alley	-	-	-	500,000
<b>Storm Drain Improvements, Program #30122</b>					
6	Citywide Storm Drain Improvements (Arlington Dr. Bioswale & Dry Weather	-	-	-	510,000
<b>Curbs and Sidewalks, Program #30130</b>					
7	New Sidewalk/Missing Link Program	-	-	-	100,000
8	Parkway Improvement Program Project	-	-	-	1,000,000
9	Priority Sidewalk Repair	-	-	-	50,000
<b>Traffic Planning, Program #30210</b>					
10	Bus Bench Replacements	50,000	-	-	50,000
11	Harbor Boulevard - South Coast Drive Improvements	-	-	-	200,000
12	Project W - Improvements at Bus Stops	-	-	82,208	82,208
13	West 17th St. Design - Newport Boulevard to West City Limits	-	-	-	600,000
14	West 19th Street Bicycle Trail to Greenville Banning Channel/Santa Ana	90,000	-	-	90,000
<b>Park Maintenance, Program #40111</b>					
15	Tewinkle Park Lake- Replace Three Wood Pedestrian Bridges W/Steel	100,000	-	-	100,000
16	Various Parks-Rehabilitate Park Parking Lots	75,000	-	-	75,000
17	Various Parks-Sidewalk Replacement	50,000	-	-	50,000
<b>Park Development, Program #40112</b>					
18	ADA Accessibility Improvements - Tewinkle	-	-	-	252,350
19	Costa Mesa Bark Park Renovation - Design Phase	50,000	-	-	50,000
20	Fairview Park-Delineation Fencing- Vernal Pools	60,000	-	-	60,000
21	Fairview Park Projects-On Call Environmental Consultants	50,000	-	-	50,000
22	Harbor Blvd Bike Trail Improvements	625,000	-	-	625,000
23	Jack Hammett Sports Fields Improvements	2,500,000	-	-	2,500,000
24	Newport Blvd Landscape Improvements - Design	100,000	-	-	100,000
25	Skatepark II	50,000	-	-	50,000
<b>Building Maintenance, Program #50910</b>					
26	Building Maintenance Projects	505,255	-	-	505,255
27	City Hall- Paint Interior - 4th Floor	80,000	-	-	80,000
28	City Hall- Parking Lot Rehabilitation	265,000	-	-	265,000
29	City Hall- Security: Assess and Upgrade Security at City Hall	25,000	-	-	25,000
30	Civic Center - ADA Accessibility Evaluation	20,000	-	-	20,000
31	Downtown Recreation Center - Install Wrought Iron Fence	60,000	-	-	60,000
32	Fire Station #1- Restroom Remodel Design	15,000	-	-	15,000
33	Fire Station #2 -Slurry Seal/Rehabilitate Asphalt Parking Lot	50,000	-	-	50,000
34	Fire Station's Alerting System	200,000	-	-	200,000
35	Senior Center- ADA Accessibility Evaluation	25,000	-	-	25,000
36	Senior Center- Design and Construct New Exterior Front Patio	-	-	-	32,000
37	Senior Center- Fumigate Entire Building for Termites	30,000	-	-	30,000
38	Senior Center- Restroom Renovations (1st & 2nd Floor)	-	-	-	25,000
39	Senior Center- Skylight Replacement	-	-	-	45,000
<b>Equipment Maintenance, Program #50920</b>					
40	Corp Yard Old- Exhaust Extraction System (for Service Bays)	36,000	-	-	36,000
<b>Capital Facility Account, Program #50905</b>					
41	Fire Station Upgrades-Demolish Existing FSN1 and Construct New Facility	-	1,676,201	-	1,676,201
42	Neighborhood Community Center-Library Development	-	4,000,000	-	4,000,000
<b>Technical Support &amp; Maintenance, Program #51020</b>					
43	Public Safety-Next Generation Update 800 MHZ CCCS	476,080	-	-	1,239,969
<b>Subtotal FY 15-16 Requested CIPs</b>		<b>\$ 6,387,335</b>	<b>\$ 5,676,201</b>	<b>\$ 2,282,208</b>	<b>\$ 22,299,929</b>
<b>CIPs per Addendum:</b>					
27	City Hall- Paint Interior - 4th Floor - Revised to Include Add'l Improvements	164,000	-	-	164,000
44	Police Station - Replace Emergency Generator Remove UST	600,000	-	-	600,000
45	Fire Station #4 - Remodel/Addition & Rehab Parking Lot	800,000	-	-	800,000
<b>Total FY 15-16 Requested CIPs</b>		<b>\$ 7,951,335</b>	<b>\$ 5,676,201</b>	<b>\$ 2,282,208</b>	<b>\$ 23,863,929</b>