



FUNDING SOURCE SUMMARY

Fund #	Funds Name	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	5 Year Total
120	Prop 172	400,000	-	-	-	-	400,000
150	O.C.P.T. Building Maintenance	-	-	-	-	-	-
220	Sewer	3,438,783	3,511,946	3,587,304	3,664,923	3,744,871	17,947,827
263	Traffic Improvemnt -Measure M2	3,148,415	3,245,000	3,130,000	3,345,000	3,180,000	16,048,415
270	Gas Tax Maintenance	275,000	275,000	275,000	275,000	275,000	1,375,000
272	Gas Tax 2105	-	-	-	-	-	-
274	Rmra Road Maint Rehabilitation Account	3,400,000	3,500,000	3,600,000	3,700,000	3,800,000	18,000,000
287	TSIP Citywide	1,724,000	310,000	210,000	290,000	60,000	2,594,000
310	Community Development Block Grant	672,390	-	-	-	-	672,390
354	Ab3229-Cops/State-(Suppl Law Enf Servs	-	-	-	-	-	-
500	Capital Projects	3,355,530	4,290,000	9,670,000	2,670,000	2,820,000	22,805,530
510	Park Acquisition (Infill)	2,594,125	175,000	130,000	2,630,000	130,000	5,659,125
511	Park Acquisition & Development (Quimby)	-	-	-	-	-	-
512	El Modena Park Facility - Cell Tower Fee	300,000	-	-	-	-	300,000
520	Sewer Construction	-	-	-	-	-	-
540	Old Towne Parking Facility	-	-	-	-	-	-
550	Reimbursable Capital Projects	2,412,746	3,350,000	-	100,000	-	5,862,746
551	Grijalva Park Fund	-	-	-	-	-	-
553	CAPITAL BOND PROCEEDS	50,000	-	-	-	-	50,000
555	Parking In Lieu	-	-	-	-	-	-
560	Fire Facility Fee Districts All Com 6/07	250,000	100,000	90,000	90,000	40,000	570,000
570	Police Facility Fees	50,000	-	-	-	-	50,000
573	Library Facility Fees	201,126	21,000	-	-	-	222,126
600	Water	5,220,000	5,250,000	5,350,000	5,900,000	5,800,000	27,520,000
725	Major Building Improvements	-	-	-	-	-	-
790	Computer Replacement	972,000	1,210,000	1,257,000	1,376,000	1,145,000	5,960,000
954	City Trf: Merged 2008 Tax Exempt Bonds	170,000	70,000	70,000	70,000	70,000	450,000
Total		28,634,115	25,307,946	27,369,304	24,110,923	21,064,871	126,487,159

DEPARTMENT SUMMARY

Department	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	5 Year Total
Community Services	2,894,125	1,025,000	130,000	2,630,000	130,000	6,809,125
Fire	250,000	1,720,000	7,090,000	90,000	40,000	9,190,000
Information Technology	300,000	420,000	450,000	550,000	300,000	2,020,000
Library	201,126	21,000	-	-	-	222,126
Police	672,000	790,000	807,000	826,000	845,000	3,940,000
Public Works	18,096,864	13,581,946	13,542,304	14,114,923	13,949,871	73,285,908
Public Works - Water	6,220,000	7,750,000	5,350,000	5,900,000	5,800,000	31,020,000
Total	28,634,115	25,307,946	27,369,304	24,110,923	21,064,871	126,487,159



Project Summary
COMMUNITY SERVICES

Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	5 Year Total
20476 El Modena Basin Area Improvements Design	230,000	-	-	2,500,000	-	2,730,000
20513 New Park in West Orange	-	850,000	-	-	-	850,000
20521 Yorba Dog Park Improvements	114,000	-	-	-	-	114,000
20552 Park Restroom Interior Renovations	210,000	70,000	70,000	70,000	70,000	490,000
20553 Sports Court Resurfacing	60,000	60,000	60,000	60,000	60,000	300,000
20554 Parks Master Plan	270,000	-	-	-	-	270,000
20555 Hart Park Bandshell Roof Renovation	36,000	-	-	-	-	36,000
20557 Rampart Riverwalk (Park)	1,250,000	-	-	-	-	1,250,000
30048 El Modena Park Area Renovation	724,125	-	-	-	-	724,125
30053 Parking Lot Pavement Rehabilitation	-	45,000	-	-	-	45,000
Total	2,894,125	1,025,000	130,000	2,630,000	130,000	6,809,125

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20476 El Modena Basin Area Improvements Design

PROJECT DESCRIPTION

Through a 1973 use agreement with Orange County Flood Control District (OCFCD), the City operates the El Modena Basin located north of the intersection of S. Hewes St. and E. Jordan Ave. as a public park. Currently, the El Modena Basin's amenities include a decomposed granite walking path around the interior open space. This project would provide area lighting to portions of the walking path and improve the walking path for an enhanced experience and may also include possible ADA access improvements as necessary. The requested funding for Fiscal Year 2025-26 includes the costs to design the project, which includes working with OCFCD for their approval on the project. Preliminary construction costs for new lighting and irrigation are approximately \$2.5 million and is being proposed to be funded in Fiscal Year 2028-29.

PROJECT DETAILS

Project Type: One-Time

Starting Fiscal Year: 2020-2021

Estimated Completion Date: June 2030

Funding Source(s): Park Acquisition (Infill)

**Project funding includes development impact fees.
Funding is dependent on receipt of development revenue.*



FINANCIAL SUMMARY

20476 El Modena Basin Area Improvements

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Park Acquisition (Infill)	\$230,000	\$0	\$0	\$2,500,000	\$0
AMOUNT	\$230,000	\$0	\$0	\$2,500,000	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20513 New Park in West Orange

PROJECT DESCRIPTION

The New Park in West Orange project was approved as a part of the Community Services FY 24 CIP plan. A 2.4-acre piece of property managed by Orange County Flood Control District (OCFCD) located on W. Chapman between interstate 5 and the 57 freeway is the identified new park location. In FY 24, the City entered into a long-term 50-year lease with OCFCD to build the park on the property.

Project design and environmental review process began in FY 24. During the park design process, OCFCD notified the City that they would be concurrently working on a levee height correction project in the Santa Ana Riverbed adjacent to the park site. The County's levee project boundary lines will impact a portion of the new park site, so design plans from the County must be completed prior to the completion of new park plans. As such, the City will continue to work closely with OCFCD to coordinate the timing of design and construction for both projects.

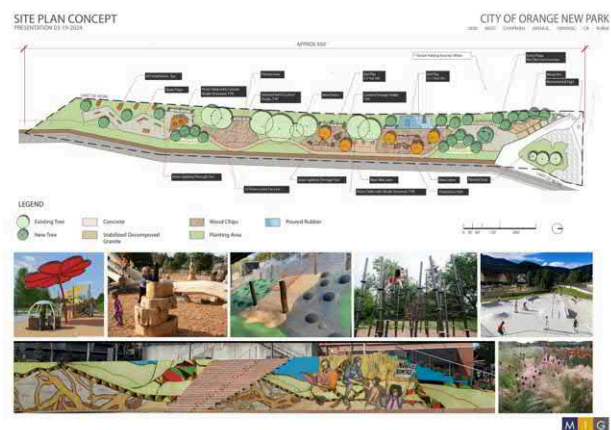
City funding for construction has been identified. In addition, federal Community Projects Funding in the amount of \$850,000 was awarded for construction by Congressman Correa in FY 25. City expenses will be offset by the federal funding following execution of an agreement between the City and the federal granting agency.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2030

Funding Source(s): Reimbursable Capital Projects



FINANCIAL SUMMARY

20513 New Park in West Orange

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Reimbursable Capital Projects	\$0	\$850,000	\$0	\$0	\$0
AMOUNT	\$0	\$850,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20521 Yorba Dog Park Improvements

PROJECT DESCRIPTION

The City owns and maintains the Dog Park at Yorba Park. This project will make improvements to the Yorba Dog Park in phases. Phase 1 will replace the decomposed granite (DG) with new hardscape. The dog park at Yorba Park currently uses a system of DG entry paths. Compaction of the DG is difficult to maintain due to foot traffic in and out of the dog park areas, causing the DG to become loose and uneven, which creates tripping hazards. The loose DG also enters the drainage system, causing blockages and reoccurring maintenance issues. At the request of the Orange Dog Park Association (ODPA), staff evaluated options for improving these areas. Installation of hardscape such as concrete pavers in place of the DG and a retaining wall will reduce overall ongoing maintenance costs. In addition, the project includes related ADA access gate, irrigation, and turf repairs.

Phase 2 includes an evaluation and possible installation of several new amenities at the Dog Park, such as shade structures, and lighting, at the request of the ODPA. The potential evaluation of these amenities will include approval from the Orange County Environmental Health Division, the Lead Enforcement Agency, for the methane monitoring system associated with the landfill upon which the Dog Park was built. Based on the results of the evaluation, a design will be completed. This phase of the overall project is pending full funding from ODPA. The appropriation currently associated with the project will fund Phase I of the project only.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: August 2025

Funding Source(s): Park Acquisition (Infill)

**Project funding includes development impact fees.
Funding is dependent on receipt of development revenue.*



FINANCIAL SUMMARY

20521 Yorba Dog Park Improvements

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Park Acquisition (Infill)	\$114,000	\$0	\$0	\$0	\$0
AMOUNT	\$114,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20552 Park Restroom Interior Renovations

PROJECT DESCRIPTION

Nineteen of the City's parks have restroom buildings. Many of these restrooms were last renovated 15 to 20 years ago and are in need of renovation to ensure the restrooms are a safe, durable, and functional space for public use. This project will involve initial evaluation, design, and renovation of facilities that are past their useful life or are in need of an update in subsequent years. A specific scope will be developed for each restroom depending on individual needs. Estimates to rehabilitate each restroom varies, so project budget will vary every fiscal year. Based upon site inspections and evaluations, the first restroom facilities in need of rehabilitation are at Hart Park.

PROJECT DETAILS

Project Type: Ongoing

Estimated Completion Date: Ongoing

Funding Source(s): Park Acquisition (Infill)

**Project funding includes development impact fees.
Funding is dependent on receipt of development revenue.*



FINANCIAL SUMMARY

20552 Park Restroom Interior Renovations

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Park Acquisition (Infill)	\$210,000	\$70,000	\$70,000	\$70,000	\$70,000
AMOUNT	\$210,000	\$70,000	\$70,000	\$70,000	\$70,000

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20553 Sports Court Resurfacing

PROJECT DESCRIPTION

The City has 22 parks, of which, several have sports courts. Parks with either tennis/pickleball, basketball, volleyball, and/or handball courts include Steve Ambriz, El Camino Real, Grijalva, Hart, Santiago Hills, and Serrano Parks. Court surfacing is specialized and requires maintenance on a regular schedule in order to maintain a safe playing surface. A typical maintenance schedule includes court resurfacing every five years. The oldest courts were last resurfaced in 2010, 2012, and 2014. With a total of 10 sports courts, the proposed court resurfacing program will resurface two courts annually so that all courts are resurfaced every 5 years. All 10 courts have been assessed by staff and priority for resurfacing has been based upon current conditions. Estimates to resurface each sports court varies, so project budget will vary every fiscal year. Grijalva Park basketball courts were resurfaced in FY 25. The next courts most in need of resurfacing currently are Hart Park tennis courts.

PROJECT DETAILS

Project Type: Ongoing

Estimated Completion Date: Ongoing

Funding Source(s): Park Acquisition (Infill)

**Project funding includes development impact fees.
Funding is dependent on receipt of development revenue.*



FINANCIAL SUMMARY

20553 Sports Court Resurfacing

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Park Acquisition (Infill)	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
AMOUNT	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20554 Parks Master Plan

PROJECT DESCRIPTION

The current Master Plan for Park Facilities, Recreation, and Community Services is from 1999. This project would initiate and develop a parks and recreation masterplan to determine long-term strategies that will guide how the City's community parks and recreation facilities are developed, maintained, and optimized. The comprehensive document would cover a range of topics, including Vision, Needs assessment, Priorities, Policies, and a financial plan. The masterplan will consider the City's existing park system, facilities, and programs and will examine the community's recreational, programming, environmental, and maintenance needs. Practices for creating the parks and recreation masterplan will include collecting qualitative and quantitative data, engaging the community, creating an action plan, and outlining a plan for funding.

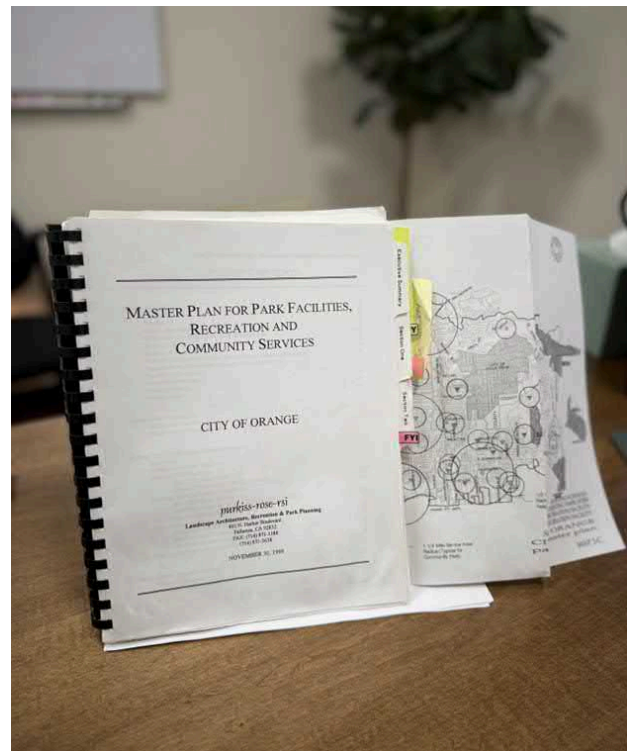
PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: July 2027

Funding Source(s): Park Acquisition (Infill)

**Project funding includes development impact fees.
Funding is dependent on receipt of development revenue.*



FINANCIAL SUMMARY

20554 Parks Master Plan

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Park Acquisition (Infill)	\$270,000	\$0	\$0	\$0	\$0
AMOUNT	\$270,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20555 Hart Park Bandshell Roof Renovation

PROJECT DESCRIPTION

The Hart Park Bandshell is a historic structure within Hart Park. Wear and tear and damage caused by a fallen tree limb have caused the need to repair the historic roof. This project will be a tile lift and relay which involves removing the existing tile layer and underlayment of the roof and then reinstalling the tiles. New tiles will be installed to replace any broken tiles.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2026

Funding Source(s): Park Acquisition (Infill)

**Project funding includes development impact fees.
Funding is dependent on receipt of development revenue.*



FINANCIAL SUMMARY

20555 Hart Park Bandshell Roof Renovation

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Park Acquisition (Infill)	\$36,000	\$0	\$0	\$0	\$0
AMOUNT	\$36,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20557 Rampart Riverwalk (Park)

PROJECT DESCRIPTION

The City is working to secure an operating agreement with OC Public Works for two parcels managed by Orange County Flood Control along the Santa River. The smaller of the two is a narrow parcel, measuring roughly 1 acre, and located next to N. Rampart St., just north of W. Chapman Ave., adjacent to the bike trail, and parallel to the 57 FWY. The parcel has been identified as a location for a new passive park in District 2 that will feature a proposed walking path, dog amenity/park, and water bottle filling station, along with existing mature shade trees. A preliminary conceptual design and cost estimate for design and construction is currently in development.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: 2027

Funding Source(s): Park Acquisition (Infill)

**Project funding includes development impact fees.
Funding is dependent on receipt of development revenue.*



FINANCIAL SUMMARY

20557 Rampart Riverwalk Park

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Park Acquisition (Infill)	\$1,250,000	\$0	\$0	\$0	\$0
AMOUNT	\$1,250,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

30048 El Modena Park Area Renovation

PROJECT DESCRIPTION

Several of the amenities at El Modena Park are in need of replacement or repair in order to maintain a safe and functional park environment for patrons. Improvements were planned as a phased project. Phase 1 was completed in FY 23 and included irrigation improvements and installation of a new tot lot shade structure. Phase 2, also completed in FY 23, included installation of rubberized surfacing at the tot lot.

Phase 3 of the project includes design and installation of a new backstop, fencing, poles, and netting around the existing baseball field to address safety concerns related to rogue foul balls. New netting installed along the 3rd baseline will be 70' high, which will deter foul balls from flying into the street and into neighboring properties. A new 40-foot-tall chain link backstop will include an overhead netting hood. The purpose of the hood is to address foul balls that fly over the current backstop into neighboring houses which cause liability issues due to property damage. This project will also include replacement of failing retaining walls and surface and drainage improvements to the field.

The design process is scheduled for completion in FY 25, with construction anticipated in FY 26. Once the design phase is complete, staff will pursue Major League Baseball (MLB) grant funding to supplement 512 funds. The MLB grant would provide a 50% match, but the City will have to demonstrate full funding of the project to apply. The full funding requirement can be met by utilizing all 512 funds available and supplementing the difference with 510 funds. If the City does not receive the grant funding, the project will be reevaluated.

PROJECT DETAILS

Project Type: One-Time
Estimated Project Completion Date: December 2026
Funding Source(s): El Modena Park Facility - Cell Tower Fee; Park Acquisition (Infill)



FINANCIAL SUMMARY

30048 El Modena Park Area Renovation

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
El Modena Park Facility - Cell Tower Fee	\$300,000	\$0	\$0	\$0	\$0
Park Acquisition (Infill)	\$424,125	\$0	\$0	\$0	\$0
AMOUNT	\$724,125	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

30053 Parking Lot Pavement Rehabilitation

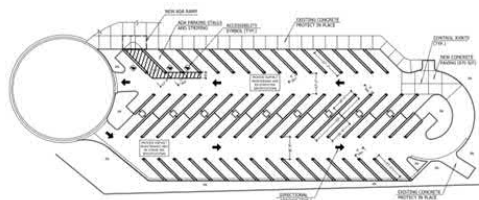
PROJECT DESCRIPTION

The asphalt parking lot pavement in parks are in various stages of degradation and will require protective measures over the next several years. As part of a multi-year parking lot pavement rehabilitation initiative, successful pavement maintenance and rehabilitation treatments have been completed at all City Parks with parking lots within the last eight years with the exception of Steve Ambriz Park. This project is scheduled to resume in FY 27.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Park Acquisition (Infill)



FINANCIAL SUMMARY

30053 Parking Lot Pavement Rehabilitation

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Park Acquisition (Infill)	\$0	\$45,000	\$0	\$0	\$0
AMOUNT	\$0	\$45,000	\$0	\$0	\$0



Project Summary
COMMUNITY SERVICES

Carryover Project	Balance as of April 1, 2025
20315 Hart Park Pickleball and Fitness Circuit	2,483,873
20321 Grijalva Master Plan Update	100,000
20437 Park Signage Installation	246,923
20477 Area Lighting Replacement at Grijalva	429,315
20506 Ball Field Netting	200,000
20519 Skate Park at Grijalva	1,659,907
20544 Serrano Lodge Pole Fencing	39,000
20547 El Camino Real Exercise Equipment	-
30133 Hart Park Field Improvements	128,239
	-
Total	5,287,257

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20315 Hart Park Pickleball and Fitness Circuit

CARRYOVER PROJECT

PROJECT DESCRIPTION

The pickleball facility and fitness circuit has been designed to fulfill the recreational needs of the surging pickleball community, as well as provide a space for other exercise. The new facilities will be located in the southwest portion of the park, adjacent to the existing orange grove to create a unique setting overlooking the park. Facility amenities include ten lighted pickleball courts, shaded outdoor fitness equipment, area and pathway lighting, paved access to courts and amenities, shaded spectator seating, spaces for gathering, fencing, wind screens, benches, drinking fountains, trash receptacles, bike racks, landscaping, and signage. In FY 22, Congressman Lou Correa secured \$2 million in federal FY 22 Community Projects Funding for this project. The City committed an additional \$750,000 to the project which included design. In FY 24, the City completed environmental review and design of the project. Construction will begin in mid-2025 and is anticipated to be completed by the end of 2025.

PROJECT DESCRIPTION

Project Type: One-Time
Starting Fiscal Year: 2016-2017
Estimated Completion Date: December 2025
Funding Source(s): Park Acquisition (Infill);
Reimbursable Capital Projects
Total Budget: \$2,750,000

**Project funding includes development impact fees.
Funding is dependent on receipt of development
revenue.*



CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20321 Grijalva Park Master Plan Update

CARRYOVER PROJECT

PROJECT DESCRIPTION

The City owns the 42-acre Grijalva Park site which is being developed in phases. In 2003, Phase I was completed on 15 acres and includes an active park with soccer fields, a tot lot, and a small activity room. In 2005, a Grijalva Park Master Plan was developed for the remaining 27 acres which included a sports center/gymnasium, skate park, amphitheater, additional restrooms, picnic facilities, an aquatics center, and additional parking. In 2011, the Sports Center at Grijalva Park was opened, along with adjacent parking. Nine acres remained undeveloped. In 2019, the City Council gave their support for four community partners to fundraise to develop the vacant property. Since then, three groups began to fundraise for amenities including a skatepark, community arts theater, and community/library/senior center. In 2022, the City Council funded the skate park portion of the plan, which is a separate CIP.

This project has carryover funding of \$100,000. As the Master Plan has evolved since 2005, the carryover funding would be used to reconceptualize the remaining undeveloped acres to understand what will feasibly fit within the allowable open space. The reconceptualized plan would also include an updated estimate regarding the parking necessary to accommodate all the proposed amenities and suggest what, if any, amendments or technical memoranda need to accompany the existing Mitigated Negative Declaration.

PROJECT DETAILS

Project Type: One-Time

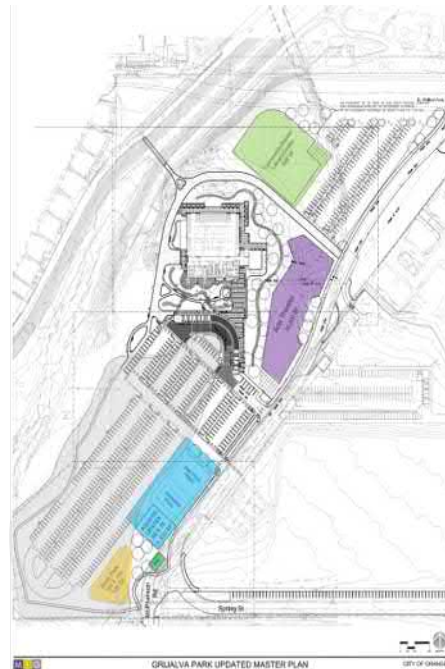
Starting Fiscal Year: 2016-2017

Estimated Completion Date: December 2025

Funding Source(s): Park Acquisition (Infill)

Total Budget: \$100,000

**Project funding includes development impact fees.
Funding is dependent on receipt of development
revenue.*



20437 Park Signage Installation

CARRYOVER PROJECT

PROJECT DESCRIPTION

Park signage consists of two major types: monument signs and regulatory signs. Phase one of this project consisted of replacing monument signs at Eisenhower (2), El Modena, El Modena Basin, Hart (2), La Veta, and Killefer Parks in FY 23. Phase two of this project included an evaluation of existing regulatory signage and replacement of missing and/or damaged regulatory signs throughout City parks and bike trails. Fabrication and installation of monument signs, new park rules signs, and bike trail rules signage was completed in FY 24. Landscape improvements around the new Hart Park monument sign on Glassell Street also occurred in FY 24. Phase three, nearing completion in FY 25, includes the replacement of other missing and/or damaged regulatory signs throughout City parks and will update the entry adjacent to the new Hart Park monument sign located at the Glassell Street entrance.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: Fall 2025

Funding Source(s): Park Acquisition (Infill)

**Project funding includes development impact fees.
Funding is dependent on receipt of development revenue.*



CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20477 Area Lighting Replacement at Grijalva Park

CARRYOVER PROJECT

PROJECT DESCRIPTION

Currently, there are a total of 54 light poles providing area/pathway lighting for Grijalva Park (side A). The lighting was designed with metal poles mounted on concrete foundations at ground level. Deterioration near the base of these poles has resulted in the need to replace several light poles in past years. Despite past measures taken to protect the poles, deterioration progresses due to continued corrosion. Several light poles have now been removed, including two which came down during heavy winds. Nine poles in total have been removed due to safety concerns and all others are being evaluated regularly. The objective of this project is to replace all the area lighting to include new poles and fixtures, designed to resist corrosion. Design was completed in FY 23 and construction is expected to be completed by early FY 26. This project is partially funded through the Per Capita Allocation program funded through Prop 68.

PROJECT DETAILS

Project Type: One-Time

Starting Fiscal Year: 2020-2021

Estimated Completion Date: Fall 2025

Funding Source(s): Park Acquisition (Infill);

Reimbursable Grants

Total Budget: \$614,400



**Project funding includes development impact fees.
Funding is dependent on receipt of development
revenue.*

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20506 Olive Park Netting Replacement

CARRYOVER PROJECT

PROJECT DESCRIPTION

Olive Park is home to youth baseball programs. Park amenities include several ball fields that are adjacent to homes. The existing netting in some areas is damaged or non-existent, creating safety concerns for fly and foul balls. This project will include the design and construction of new netting. The anticipated cost is \$200,000.

PROJECT DETAILS

Project Type: One-Time

Starting Fiscal Year: 2021-2022

Estimated Completion Date: Early 2026

Funding Source(s): Park Acquisition (Infill)

**Project funding includes development impact fees.
Funding is dependent on receipt of development revenue.*



CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20519 SKATE PARK AT GRIJALVA

CARRYOVER PROJECT

PROJECT DESCRIPTION

At the City Council meeting of November 15, 2022, the City Council approved the use of \$1.75 million in park development fees collected from a housing development in the east side of Orange, known as Orange Heights, to build a skate park at Grijalva Park. In FY 24, the City began the design process which included collecting input from stakeholders and local skaters. Construction is anticipated to begin in FY 26.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: Fall 2026

Funding Source(s): Capital Projects; Grijalva Park Fund



CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20544 Serrano Park Lodge Pole Fencing Installation

CARRYOVER PROJECT

PROJECT DESCRIPTION

Serrano Park has several park amenities, including a large open field adjacent to the right-of-way sidewalk. The park and the passive field are not fenced in or gated. As the open field is accessible from the street, it often experiences vandalism as a result of unauthorized vehicles intentionally driving onto the grass. This project would install approximately 475 linear feet of new, 3' high, single rail lodge pole fencing along two sections of the park to prevent unauthorized vehicle access into the park. The poles will be installed at one section off Sierra Vista Drive and another section along the base of the slope that separates the park from the adjacent HOA landscaped area.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: Fall 2025

Funding Source(s): Park Acquisition (Infill)

**Project funding includes development impact fees.
Funding is dependent on receipt of development revenue.*



CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

20547 El Camino Real Park Exercise Equipment

CARRYOVER PROJECT

PROJECT DESCRIPTION

Currently, the City has two parks with outdoor exercise equipment, Grijalva and Shaffer Parks. The fitness equipment at these locations are popular and highly used by park patrons. This proposed project would include design and installation of a lighted, shaded exercise equipment station at El Camino Real Park. The installation of the exercise equipment will encourage an active and healthy lifestyle for Orange residents and El Camino Real Park patrons. The project is pending grant funding, and a project schedule will be determined based upon grant award.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2027

Funding Source(s): Park Acquisition (Infill)

**Project funding includes development impact fees.
Funding is dependent on receipt of development
revenue.*



CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2025-2026

30133 Hart Park Diamond 1 Field Improvements

CARRYOVER PROJECT

PROJECT DESCRIPTION

Located at Hart Park, Diamond 1 is used as a collegiate level baseball field. Currently, the City partners with Chapman University (Chapman) and Orange Lutheran High School (OLU) to maintain this premier field. Installation of ball field netting along the first and third base foul lines will protect park users and the adjacent neighborhood from foul balls. Design was completed in FY 25. The City is working with Chapman and OLU to determine cost sharing for the project

PROJECT DETAILS

Project Type: One-Time

Starting Fiscal Year: 2019-2020

Estimated Completion Date: June 2028

Funding Source(s): Park Acquisition (Infill);

Reimbursable Capital Projects

Total Budget: \$250,000

**Project funding includes development impact fees.
Funding is dependent on receipt of development
revenue.*





Project Summary

FIRE

Funding for some of the below projects includes development impact fees and is dependent on receipt of development revenue.

Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	5 Year Total
12406 Signal Pre-Emption Installation	50,000	50,000	40,000	40,000	40,000	220,000
20334 Fire Station Repairs	200,000	50,000	50,000	50,000	-	350,000
20505 Fire Station 5 Exercise Room Addition	-	720,000	-	-	-	720,000
20523 Fire Station 2 Remodel	-	900,000	7,000,000	-	-	7,900,000
Total	250,000	1,720,000	7,090,000	90,000	40,000	9,190,000

CAPITAL IMPROVEMENT PROGRAM

FIRE DEPARTMENT
FISCAL YEAR 2025-2026

12406 Signal Pre-Emption Installation

PROJECT DESCRIPTION

The Opticom Traffic Pre-emption project involves the purchase and installation of traffic signal pre-emption equipment on the City's major roadways, intersections, and fire apparatus. This technology enables emergency vehicles to navigate through traffic more efficiently and safely, reducing response times and potentially saving lives during critical situations. Pre-emption equipment installed on fire apparatus triggers the associated equipment within traffic signals to control signal lights for oncoming fire apparatus right-of-way during Code 3 responses. This programming enhances the overall effectiveness of emergency response operations and contributes to public safety.

PROJECT DETAILS

Project Type: *Ongoing*
Funding Source(s): *Fire Facility Fees*

**Project funding includes development impact fees.
Funding is dependent on receipt of development revenue.*



FINANCIAL SUMMARY

12406 Signal Pre-Emption Installation

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Fire Facility Fee Districts All Com 6/07	\$50,000	\$50,000	\$40,000	\$40,000	\$40,000
AMOUNT	\$50,000	\$50,000	\$40,000	\$40,000	\$40,000

CAPITAL IMPROVEMENT PROGRAM

FIRE DEPARTMENT
FISCAL YEAR 2025-2026

20334 Fire Station Repairs

PROJECT DESCRIPTION

The Fire Station Maintenance project provides funding to address maintenance issues which go beyond current replacement capacities. This project addresses major station maintenance and repairs, such as painting, carpeting, roof repairs, and any necessary station updates. Regular maintenance is essential to maintaining readiness and operational effectiveness during emergencies, enhancing the safety of both the firefighters and the community they serve.

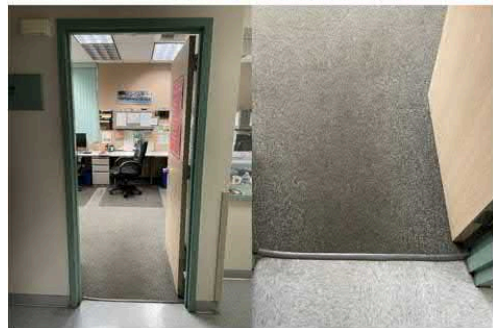
In FY26, the department is scheduled to replace the flooring at Station 8, update the floors at Station 6, and carry out essential repairs to the building at Station 7, which was formerly occupied by the Orange County Intelligence Assessment Center (OCIAC).

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): FIRE FACILITY FEE DISTRICTS ALL
COM 6/07

**Project funding includes development impact fees.
Funding is dependent on receipt of development
revenue.*



FINANCIAL SUMMARY

20334 Fire Station Repairs

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Fire Facility Fee Districts All Com 6/07	\$200,000	\$50,000	\$50,000	\$50,000	\$0
AMOUNT	\$200,000	\$50,000	\$50,000	\$50,000	\$0

CAPITAL IMPROVEMENT PROGRAM

FIRE DEPARTMENT
FISCAL YEAR 2025-2026

20505 Fire Station 5 Exercise Room Addition

PROJECT DESCRIPTION

This project establishes funding for the addition of an exercise room at Fire Station 5. Constructed in 1965, Fire Station 5 currently lacks the necessary space to store and utilize exercise equipment, crucial for cultivating a stronger and more physically fit workforce. Presently, the exercise equipment is located on the apparatus bay floor, alongside the frontline apparatus used in daily emergencies, significantly impeding the parking of emergency vehicles within the structure. The addition of an exercise room to the rear of Station 5 will provide flexibility for the future operational needs of the Fire Department by creating more space for personnel and apparatus. The existing fire station will largely remain unchanged, with some minor aesthetic improvements to complement the new room addition.

PROJECT DETAILS

Project Type: One-Time
Estimated Completion Date: June 2026
Funding Source(s): Capital Projects



FINANCIAL SUMMARY

20505 Fire Station 5 Exercise Room Addition

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Capital Projects	\$0	\$720,000	\$0	\$0	\$0
AMOUNT	\$0	\$720,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

FIRE DEPARTMENT
FISCAL YEAR 2025-2026

20523 Fire Station 2 Remodel

PROJECT DESCRIPTION

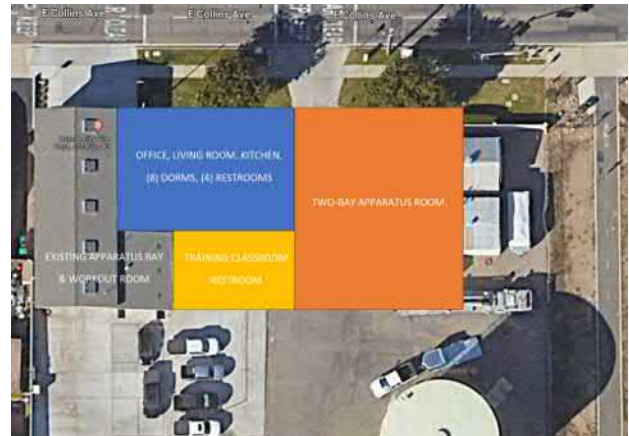
This project establishes funding for the design and construction of a permanent facility for Fire Station 2, which provides emergency service response to the central portion of the City and neighboring City of Villa Park. The new facility will be designed to accommodate up to three frontline emergency vehicles and eight fire suppression personnel. This project will combine the newly built single-bay apparatus and workout rooms with 9,500 square feet of new construction, which will include the following accommodations: office, living room, kitchen, (8) sleeping dorms, (5) restrooms, training classroom, and two-bay apparatus room.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2028

Funding Source(s): Capital Projects



FINANCIAL SUMMARY

20523 Fire Station 2 Remodel

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Capital Projects	\$0	\$900,000	\$7,000,000	\$0	\$0
AMOUNT	\$0	\$900,000	\$7,000,000	\$0	\$0



Project Summary
INFORMATION TECHNOLOGY

Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	5 Year Total
20282 Personal Computer Replacements	200,000	200,000	200,000	200,000	200,000	1,000,000
20510 Storage Area Network Replacement	-	120,000	150,000	250,000	-	520,000
30071 Fiber Optic Cable Replacements	100,000	100,000	100,000	100,000	100,000	500,000
						-
Total	300,000	420,000	450,000	550,000	300,000	2,020,000

CAPITAL IMPROVEMENT PROGRAM

INFORMATION TECHNOLOGY
FISCAL YEAR 2025-2026

20282 Personal Computer Replacements

PROJECT DESCRIPTION

A recurring annual replacement of the City's aging PC (desktops, laptops, tablets) inventory is recommended. This initiative is a recommended guideline to replace a fourth of the City's PC inventory to prevent the inventory from becoming excessively aged and prevent impact to staff productivity due to PC failures.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Computer Replacement



FINANCIAL SUMMARY

20282 Personal Computer Replacements

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Computer Replacement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
AMOUNT	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

CAPITAL IMPROVEMENT PROGRAM

INFORMATION TECHNOLOGY
FISCAL YEAR 2025-2026

20510 Storage Area Network Replacement

PROJECT DESCRIPTION

IT forecasts costs to replace end of life fabric switches in FY27. For FY28, IT forecasts costs to replace backup storage for Civic Center and the Police Department. For FY29, IT forecast costs to replace Civic Center SAN storage.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Computer Replacement



FINANCIAL SUMMARY

20510 Storage Area Network Replacement

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Computer Replacement	\$0	\$120,000	\$150,000	\$250,000	\$0
AMOUNT	\$0	\$120,000	\$150,000	\$250,000	\$0

CAPITAL IMPROVEMENT PROGRAM

INFORMATION TECHNOLOGY
FISCAL YEAR 2025-2026

30071 Fiber Optic Cable Replacements

PROJECT DESCRIPTION

Having City locations on our own fiber increases security and bandwidth. IT is proposing a citywide fiber assessment be performed in FY26 to provide recommendations for proactive replacement of aging fiber infrastructure.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Computer Replacement



FINANCIAL SUMMARY

30071 Fiber Optic Cable Replacements

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Computer Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
AMOUNT	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000



Project Summary
LIBRARY

Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	5 Year Total
20461 Main Library Facility Improvements	126,906	21,000	-	-	-	147,906
20462 Taft Library Facility Improvements	26,345	-	-	-	-	26,345
20463 El Modena Library Facility Improvements	47,875	-	-	-	-	47,875
Total	201,126	21,000	-	-	-	222,126

CAPITAL IMPROVEMENT PROGRAM

LIBRARY
FISCAL YEAR 2025-2026

20461 Main Library Facility Improvements

PROJECT DESCRIPTION

This project will encompass all facility improvements for Main Library.

The north and south entrance automatic doors need to be replaced for improved accessibility. The dumbwaiter elevator which transports surplus Friends books to the basement needs to be replaced. These projects are expected to be completed by December 2025, and funding for these projects reflects revenue received from the Building Forward Main Grant.

Repairs to the tower roof and removal of the History Center sink are needed to address leaks that are affecting local archives. Cabinetry will be installed in the sink space. In the Tower Reading Room, in-laid carpet will be replaced with carpet tiles and wood floors will be replaced with luxury vinyl tile flooring. These flooring types are easier to maintain in high traffic areas. In the Community room, carpet squares and baseboards will be replaced to match library-wide carpet squares/baseboards. Finally, the ceiling wheels in the Steve Ambriz reading room will be repaired or replace to allow the doors to function properly. These projects are expected to be completed by June 2026. Funding for these projects reflects revenue received from library facility development fees.

PROJECT DETAILS

Project Type: Ongoing

Estimated Completion: June 2026

Funding Source(s): Capital Projects; Reimbursable
Capital Projects; Library Facility Fees; Major Building
Improvements



FINANCIAL SUMMARY

20461 Main Library Improvements

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Library Facility Fees	\$126,906	\$21,000	\$0	\$0	\$0
AMOUNT	\$126,906	\$21,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

LIBRARY
FISCAL YEAR 2025-2026

20462 TAFT LIBRARY FACILITY IMPROVEMENTS

PROJECT DESCRIPTION

This project will encompass all facility improvements for Taft Library. The automatic entrance doors need to be replaced for improved accessibility. The windows need replacement and reframing due to aging and vandalism. These projects are expected to be completed by December 2025, and funding for these projects reflects revenue received from the Building Forward Taft Grant. The lighting control panel was upgraded a couple of years ago; however, additional work on the panel is required to complete the project to improve accessibility and efficiency. This project is expected to be completed by June 2026, and the funding reflects revenue received from library facility development fees.

PROJECT DETAILS

Project Type: Ongoing
Estimated Project Completion Date: June 2026
Funding Source(s): Capital Projects; Library Facility Fees; Major Building Improvements



FINANCIAL SUMMARY

20462 Taft Library Improvements

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Library Facility Fees	\$26,345	\$0	\$0	\$0	\$0
AMOUNT	\$26,345	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

LIBRARY
FISCAL YEAR 2025-2026

20463 El Modena Library Facility Improvements

PROJECT DESCRIPTION

This project will encompass all facility improvements for El Modena Library. The automatic entrance doors need to be replaced for improved accessibility. Roofing improvements are needed to mitigate leaks and restore its useful life. These projects are expected to be completed by December 2025, and funding for these projects reflects revenue received from the Building Forward El Modena Grant. The monument sign needs to be replaced because the partner organization OCPT listed is no longer on site. The concrete behind the emergency exit gate needs to be refinished to allow for better emergency access. Installation of a charging station and concrete work behind the building is needed in anticipation of an outreach library vehicle in the future. These projects are expected to be completed by June 2026. The funding reflects revenue received from library facility development fees.

PROJECT DETAILS

Project Type: Ongoing

Estimated Completion Date: June 2026

Funding Source(s): Library Facility Fees



FINANCIAL SUMMARY

20463 El Modena Library Improvements

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Library Facility Fees	\$47,875	\$0	\$0	\$0	\$0
AMOUNT	\$47,875	\$0	\$0	\$0	\$0



Project Summary
POLICE

Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	5 Year Total
30196 Police Enterprise System	672,000	790,000	807,000	826,000	845,000	3,940,000
Total	672,000	790,000	807,000	826,000	845,000	3,940,000

CAPITAL IMPROVEMENT PROGRAM

POLICE DEPARTMENT
FISCAL YEAR 2025-2026

30196 Police Enterprise System

PROJECT DESCRIPTION

The Police Enterprise System project provides a flexible platform to help the Police Department reach its vision of adopting a network solution that allows all systems to connect and integrate with one another to meet the objectives of the department. The system consolidates and manages police hardware and software including existing Tasers, body worn, fleet, and interview cameras, Standards for reporting, Axon Air for drone management along with the evidence.com portal, which is cloud based for data storage and sharing. The Records and Dispatch component is not able to integrate into one single solution and must be maintained as a stand-alone system for basic operations. The project is led by the Police Department and primarily funded through the Computer Replacement fund.

PROJECT DETAILS

Project Type: Ongoing

Estimated Completion Date: June 2032

Funding Source(s): Computer Replacement



FINANCIAL SUMMARY

30196 Police Enterprise System

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Computer Replacement	\$672,000	\$790,000	\$807,000	\$826,000	\$845,000
AMOUNT	\$672,000	\$790,000	\$807,000	\$826,000	\$845,000



Project Summary
PUBLIC WORKS

Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	5 Year Total
11328 ADA Improvements	100,000	-	-	-	-	100,000
12982 Corporate Yard Renovations	100,000	-	-	-	-	100,000
13115 Pavement Management Program Survey	60,000	110,000	60,000	110,000	60,000	400,000
13120 Pavement Management Program	8,250,000	8,650,000	8,750,000	8,950,000	9,050,000	43,650,000
15508 Sewer Line Maintenance & Replacement	2,438,783	2,511,946	2,587,304	2,664,923	2,744,871	12,947,827
15509 Sewer Cleaning & Video	500,000	500,000	500,000	500,000	500,000	2,500,000
16065 Quiet Zone Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
16302 Minor Traffic Control Devices	250,000	250,000	250,000	250,000	250,000	1,250,000
16304 Biennial Traffic Signal Coordination	-	95,000	-	95,000	-	190,000
16305 Traffic Signal Controller Changeout	125,000	125,000	125,000	125,000	125,000	625,000
19826 Police Headquarter Exterior Wall Sealing	20,000	20,000	20,000	20,000	20,000	100,000
20329 Chapman & Batavia Left Turn Signal Modification	30,654	-	-	-	-	30,654
20353 Chapman & Grand Left Turn Signal Modification	75,000	-	-	-	-	75,000
20354 Chapman & Cambridge Left Turn Signal Modification	75,000	-	-	-	-	75,000
20374 Streetlight Pole Replacement Program	500,000	500,000	500,000	500,000	500,000	2,500,000
20378 Katella & Batavia Signal Network Extension	-	-	150,000	-	-	150,000
20379 Batavia & Taft Signal Network Extension	-	170,000	-	-	-	170,000
20380 Glassell St Signal Network Extension	-	100,000	-	-	-	100,000
20382 Katella Ave Signal Network Extension	1,300,000	-	-	-	-	1,300,000
20397 Parker Street Restriping	-	-	-	100,000	-	100,000
20425 Tustin St Signal Synchronization	906,387	-	-	-	-	906,387
20430 Storm Drain Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
20443 Orange Community Shuttle Feasibility Study	8,550	-	-	-	-	8,550
20483 Police Facility Improvements	100,000	-	-	-	-	100,000
20502 Fire Station Apparatus Bay Door Replacement	400,000	-	-	-	-	400,000
20518 Pedestrian Beacon Upgrades	277,300	-	-	-	-	277,300
20525 Santiago Canyon Road Signal Network Extension	-	-	-	250,000	-	250,000
20539 Citywide Bicycle Lane Enhancements	-	-	-	-	150,000	150,000
20556 Orange Olive Metrolink Fence Construction	657,800	-	-	-	-	657,800
30150 Local Roadway Safety Plan	-	-	50,000	-	-	50,000
30240 Kraemer Blvd/Glassell St/Grand Ave RTSSP	330,000	-	-	-	-	330,000
30241 Ball Rd/Taft Ave RTSSP	120,000	-	-	-	-	120,000
30247 Citywide Active Transportation Plan	350,000	-	-	-	-	350,000
30264 CDBG Street Improvements Fiscal Year 2025-26	572,390	-	-	-	-	572,390
						-
Total	18,096,864	13,581,946	13,542,304	14,114,923	13,949,871	73,285,908

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

11328 ADA Improvements

PROJECT DESCRIPTION

This project will modify curbs and ramps at various locations throughout the City to comply with the Americans with Disabilities Act (ADA) regulations. This has been an ongoing project, partially funded with Community Development Block Grants (CDBG).

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Community Development Block Grant (CDBG)

**Project funding includes development impact fees. Funding is dependent on receipt of development revenue.*



FINANCIAL SUMMARY

11328 ADA Improvements

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Community Development Block Grant	\$100,000	\$0	\$0	\$0	\$0
AMOUNT	\$100,000	\$0	\$0	\$0	\$0



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS DEPARTMENT
FISCAL YEAR 2025-2026

12982 Corp Yard Renovations

PROJECT DESCRIPTION

Renovation of the Corporation Yard has completed the final design. This project will focus on improving space allocation, enhancing paths of travel and safety, maximizing equipment and vehicle storage, and redistributing departments' storage areas of Police, Community Services, and Public Works. Upgrades will also include necessary improvements to comply with NPDES/environmental requirements. The first construction phase includes undergrounding utilities, completing the perimeter wall, lightings, landscaping, pavement reconstruction, and building the material storage for environmental compliance. Construction of the first phase is expected to begin in the Spring of 2024. The second phase of the project includes the replacement of modified wooden sheds / storage containers to prefabricated metal storage buildings along with building a permanent transfer station for environmental compliance. City staff is evaluating options for funding for the second phase.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2028

Funding Source(s): Capital Bond Proceeds (553) and
Capital Projects (500)



FINANCIAL SUMMARY

12982 Corp Yard Renovations

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Police Facility Fees	\$50,000	\$0	\$0	\$0	\$0
CAPITAL BOND PROCEEDS	\$50,000	\$0	\$0	\$0	\$0
AMOUNT	\$100,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

13115 Pavement Management Program Survey

PROJECT DESCRIPTION

Windshield field surveys of the City's pavement are conducted every two years for arterial streets and every six years for local streets to determine the pavement condition indexes for each segment. These surveys are conducted as a requirement for numerous grant programs, OCTA bi-annual reports, and overall pavement management programs. This project also includes traffic data collection including traffic counts, parking surveys, and speed surveys to be done bi-annually.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Traffic Improvement - Measure M2, TSIP



FINANCIAL SUMMARY

13115 Pavement Management Program Survey

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
TSIP Citywide	\$60,000	\$40,000	\$60,000	\$40,000	\$60,000
Traffic Improvemnt -Measure M2	\$0	\$70,000	\$0	\$70,000	\$0
AMOUNT	\$60,000	\$110,000	\$60,000	\$110,000	\$60,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2024-2025

13120 Pavement Management Program

PROJECT DESCRIPTION

The City's Pavement Management Program identifies the condition of 320 miles of streets and identifies the maintenance needs of this roadway system. This program requires \$6 million annually for slurry sealing, asphalt overlays, and reconstructions to maintain the City's Pavement Condition Index rating. This fiscal year's CIP lists other road maintenance projects and CDBG projects. This project outlines the remaining funding needs from Gas Tax, Measure M2, and Capital Projects. Approximately \$8.2 million of new funding will be allocated to the various roadway management projects for this fiscal year.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Traffic Improvement - M2, Gas Tax Maintenance, RMRA Road Maintenance Rehabilitation, Capital Projects, Reimbursable Capital Projects



FINANCIAL SUMMARY

13120 Pavement Management Program

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Capital Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Rmra Road Maint Rehabilitation Account	\$3,400,000	\$3,500,000	\$3,600,000	\$3,700,000	\$3,800,000
Traffic Improvemnt -Measure M2	\$2,700,000	\$3,000,000	\$3,000,000	\$3,100,000	\$3,100,000
Gas Tax Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
AMOUNT	\$8,250,000	\$8,650,000	\$8,750,000	\$8,950,000	\$9,050,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2024-2025

15508 Sewer Line Maintenance & Replacement

PROJECT DESCRIPTION

This project annually fixes hot spots due to root intrusion, offset joints, and damaged sewer mains. It also replaces both hydraulically and structurally deficient sewer mains. As part of the 2023 Sanitation Fee study, a new capital improvement component has been established to address the replacement and upgrade needs of the City's sewer system. This fiscal year, \$2.4 million is available to fund necessary sewer facility improvements at various locations citywide.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Sewer Construction



FINANCIAL SUMMARY

15508 Sewer Line Maintenance

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Sewer	\$2,438,783	\$2,511,946	\$2,587,304	\$2,664,923	\$2,744,871
AMOUNT	\$2,438,783	\$2,511,946	\$2,587,304	\$2,664,923	\$2,744,871

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

15509 Sewer Cleaning & Video

PROJECT DESCRIPTION

The State's Waste Discharge Elimination (WDR) requires the City to complete a condition assessment of its entire 300+ mile sewer line system and develop a rehabilitation and replacement plan. Additional contract services are needed to comply with WDR requirements.

PROJECT DETAILS

Project Type: Ongoing
Funding Source(s): Sewer



FINANCIAL SUMMARY

15509 Sewer Cleaning & Video

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Sewer	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
AMOUNT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

16065 Quiet Zone Maintenance

PROJECT DESCRIPTION

This project provides for the annual Quiet Zone and Safe Railroad Crossing maintenance agreement with Southern California Regional Rail Authority and any related maintenance or improvements necessary for compliance.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): CITY TRF: MERGED 2008 TAX
EXEMPT BONDS



FINANCIAL SUMMARY

16065 Quiet Zone Maintenance

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
City Trf: Merged 2008 Tax Exempt Bonds	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
AMOUNT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

16302 Minor Traffic Control Devices

PROJECT DESCRIPTION

This project provides for the annual Quiet Zone and Safe Railroad Crossing maintenance agreement with Southern California Regional Rail Authority and any related maintenance or improvements necessary for compliance.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Traffic Improvement - Measure M2,
TSIP, Capital Projects



FINANCIAL SUMMARY

16302 Minor Traffic Control Devices

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Capital Projects	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Traffic Improvemnt -Measure M2	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
AMOUNT	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

16304 Biennial Traffic Signal Coordination

PROJECT DESCRIPTION

This project is for the on-going implementation of studies and improvements for traffic signals along the City's major arterials within its boundaries. The studies include traffic counts, analysis of traffic flows, provide signal timing, and synchronization. The project will provide for the traffic signal infrastructure improvements necessary to achieve optimum signal timing and synchronization. The coordinated signal timing will be implemented through the City's Traffic Management Center. Changes in traffic flow require updating at two-year intervals. The traffic signal coordination will reduce travel times, save on gas, and reduce vehicle emissions.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Traffic Improvement - Measure M2



FINANCIAL SUMMARY

16304 Biennial Traffic Signal Coordination

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Traffic Improvemnt -Measure M2	\$0	\$95,000	\$0	\$95,000	\$0
AMOUNT	\$0	\$95,000	\$0	\$95,000	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

16305 Traffic Signal Controller Changeout

PROJECT DESCRIPTION

The City maintains 158 traffic signals. Nearly two-thirds of the controllers have recently been updated or replaced to allow for better coordination with the City's Transportation Management Center (TMC). The project is an on-going process of updating or replacing controllers, signal cabinets and communication equipment, CCTV cameras, traffic signal battery backups, future signal controller needs, and upgrading TMC equipment and software.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Gas Tax Maintenance



FINANCIAL SUMMARY

16305 Traffic Signal Controller Changeout

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Gas Tax Maintenance	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000
AMOUNT	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

19826 Police Headquarter Exterior Wall Sealing

PROJECT DESCRIPTION

The ceramic tile exterior of the Police Headquarters requires cleaning and sealing every five years to prevent internal damage from rainwater. This project accumulates funding which is critical for the maintenance of the Police Headquarters and will also fund other water leak repair costs.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): City Trf: Merged 2008 Tax
Exempt Bonds



FINANCIAL SUMMARY

19826 Police Headquarters Exterior Wall Sealing

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
City Trf: Merged 2008 Tax Exempt Bonds	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
AMOUNT	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20329 Chapman & Batavia Left Turn Signal Modification

PROJECT DESCRIPTION

The project will provide for a protected left-turn phase for the northbound and southbound approaches on Batavia Street at Chapman Avenue to improve operational efficiency and enhance safety. The addition of a protected left turn is an effective countermeasure that can reduce the possibility of crashes. The scope of work includes installation of signal poles and gear, controller and cabinet, CCTV camera, new conduits, wiring, battery back-up system, loop detectors, ADA ramps, and restoration of existing improvements.

PROJECT DETAILS

Project Type: One-Time
Starting Fiscal Year: 2016-2017
Estimated Completion Date: June 2026
Funding Source(s): Traffic Improvement - Measure M2;
Reimbursable Capital Projects



FINANCIAL SUMMARY

20329 Chapman & Batavia Left Turn Signal Modification

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Reimbursable Capital Projects	\$654	\$0	\$0	\$0	\$0
Traffic Improvement - Measure M2	\$30,000	\$0	\$0	\$0	\$0
AMOUNT	\$30,654	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20353 Chapman & Grand Left Turn Signal Modification

PROJECT DESCRIPTION

The project provides for a protected left-turn phase for the eastbound and westbound approaches on Chapman Avenue at Grand Street. The proposed signal modification will enhance the capacity and improve the traffic signal operation at the intersection. The project features decorative signal poles consistent with the Old Towne District theme. The scope of work includes installation of signal poles and gear, controller and cabinet, wiring, CCTV camera, electrical service; upgrading emergency vehicle preemption; and restoration of existing improvements.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2026

Funding Source(s): City-Wide TSIP



FINANCIAL SUMMARY

20353 Chapman & Grand Left Turn Signal

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
TSIP Citywide	\$75,000	\$0	\$0	\$0	\$0
AMOUNT	\$75,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20354 Chapman & Cambridge Left Turn Signal Modification

PROJECT DESCRIPTION

The project provides for a protected left-turn phase for the eastbound, westbound, northbound, and southbound approaches at Chapman Avenue and Cambridge Street. The proposed signal modification will enhance the capacity and improve the traffic signal operation at the intersection. The scope of work includes installation of signal poles and gear, controller and cabinet, wiring, CCTV camera, and electrical service and restoration of existing improvements.

PROJECT DETAILS

Project Type: One-Time
Estimated Completion Date: June 2026
Funding Source(s): City-Wide TSIP



FINANCIAL SUMMARY

20354 Chapman & Cambridge Left Turn Signal

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
TSIP Citywide	\$75,000	\$0	\$0	\$0	\$0
AMOUNT	\$75,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20374 Streetlight Pole Replacement Program

PROJECT DESCRIPTION

As a cost-saving measure, the City acquired an additional 4,359 streetlight poles from Southern California Edison (SCE) in Fiscal Year 2018. Over half the poles are steel poles. An annual pole replacement program is necessary to maintain the acquired streetlight infrastructure. This program will biannually replace 40 steel streetlight poles with City standard LED-retrofitted concrete poles and underground overhead wires. Additionally, this project provides for miscellaneous lighting, undergrounding, wiring, and pole knock downs.

PROJECT DETAILS

Project Type: Ongoing
Funding Source(s): Traffic Improvement - Measure M2;
Capital Projects



FINANCIAL SUMMARY

20374 Streetlight Pole Replacement

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Capital Projects	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000
Traffic Improvement - Measure M2	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
AMOUNT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20378 Katella & Batavia Signal Network Extension

PROJECT DESCRIPTION

The project will extend the existing City's Traffic Signal Network along Katella Avenue from Main Street to Struck Avenue and along Batavia Street from Katella Avenue to Palm Avenue. The installation of fiber optic lines will enable the City's Traffic Management Center to communicate with the traffic signals along critical arterials to improve traffic signal operations, and traffic flow. This will also allow immediate incident monitoring and response to reduce traffic congestion.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: July 2026

Funding Source(s): City-Wide TSIP

**Project funding includes development impact fees.
Funding is dependent on receipt of development revenue.*



FINANCIAL SUMMARY

20378 Katella & Batavia Signal Network Extension

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
TSIP Citywide	\$0	\$0	\$150,000	\$0	\$0
AMOUNT	\$0	\$0	\$150,000	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20379 Batavia & Taft Signal Network Extension

PROJECT DESCRIPTION

The project will extend the existing City's Traffic Signal Network along Taft Avenue from Shaffer Street to Main Street and along Batavia Street from Taft Avenue to Fletcher Avenue. The installation of fiber optic lines will enable the City's Traffic Management Center to communicate with the traffic signals along critical arterials to improve traffic signal operations, and traffic flow. This will also allow immediate incident monitoring and response to reduce traffic congestion.

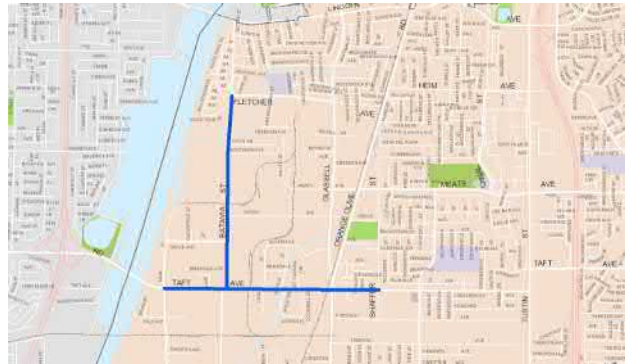
PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: July 2026

Funding Source(s): City-Wide TSIP

**Project funding includes development impact fees.
Funding is dependent on receipt of development revenue.*



FINANCIAL SUMMARY

20379 Batavia and Taft Signal Network Extension

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
TSIP Citywide	\$0	\$170,000	\$0	\$0	\$0
AMOUNT	\$0	\$170,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20380 Glassell St Signal Network Extension

PROJECT DESCRIPTION

The project will extend the existing City's Traffic Signal Network along Taft Avenue from Shaffer Street to Glassell Street and along Glassell Street from Taft Avenue to Lincoln Avenue. This will connect to the existing fiber lines on Glassell Street from Lincoln Avenue to Riverdale Avenue. The installation of fiber optic lines will enable the City's Traffic Management Center to communicate with the traffic signals along critical arterials to improve traffic signal operations and traffic flow. This will also allow immediate incident monitoring and response to reduce traffic congestion. Current funding is for design of the project while construction funding is requested.

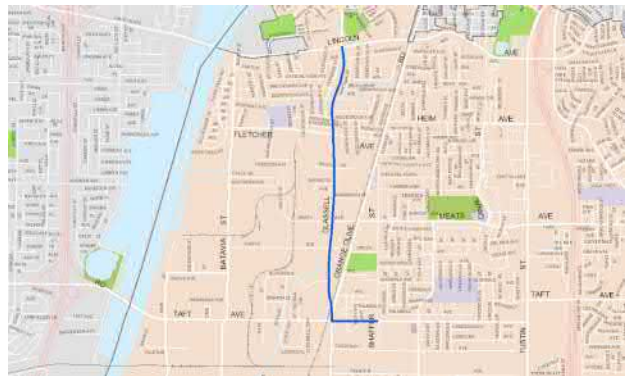
PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: July 2027

Funding Source(s): City-Wide TSIP

**Project funding includes development impact fees.
Funding is dependent on receipt of development
revenue.*



FINANCIAL SUMMARY

20380 Glassell St Signal Network Extension

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
TSIP Citywide	\$0	\$100,000	\$0	\$0	\$0
AMOUNT	\$0	\$100,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20382 Katella Ave Signal Network Extension

PROJECT DESCRIPTION

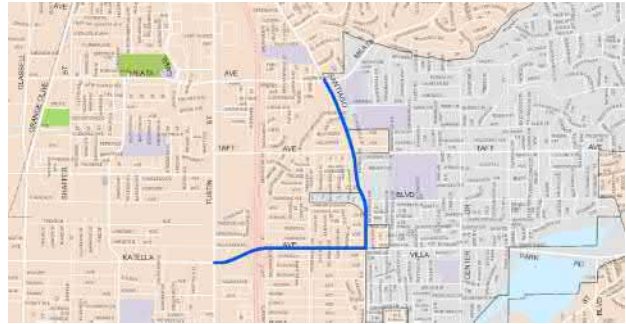
The project will extend the existing City's Traffic Signal Network along Katella Avenue from Tustin Street to Santiago Boulevard and on Santiago Boulevard from Katella Avenue to Meats Avenue. The installation of fiber optic lines will enable the City's Traffic Management Center to communicate with the traffic signals along critical arterials to improve traffic signal operations and traffic flow. This will also allow immediate incident monitoring and response to reduce traffic congestion. Construction of improvements include upgrades to the controller cabinet and communication appurtenances.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2028

Funding Source(s): TSIP Citywide



FINANCIAL SUMMARY

20382 Katella Ave Signal Network Extension

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
TSIP Citywide	\$1,300,000	\$0	\$0	\$0	\$0
AMOUNT	\$1,300,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20397 Parker Street Restriping

PROJECT DESCRIPTION

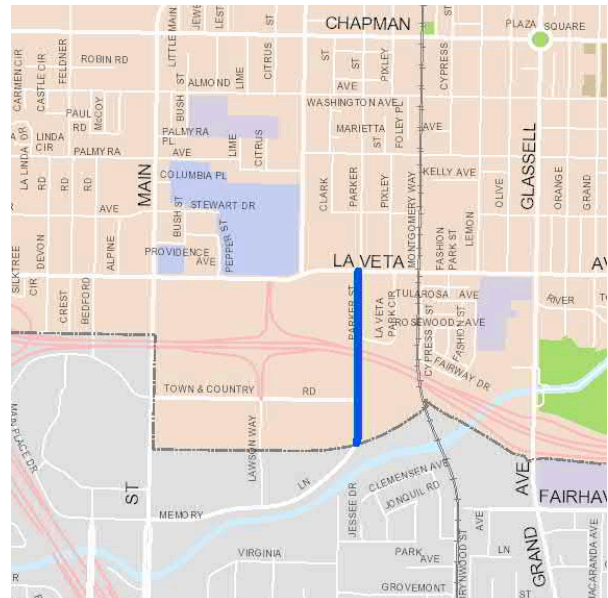
This project will provide for the ultimate roadway configuration as the City builds out and adjacent parcels potentially redevelop. By reorganizing the existing paved roadway, this will provide features necessary to best serve various road users.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: July 2029

Funding Source(s): Reimbursable Capital Projects



FINANCIAL SUMMARY

20397 Parker Street Restriping

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Reimbursable Capital Projects	\$0	\$0	\$0	\$100,000	\$0
AMOUNT	\$0	\$0	\$0	\$100,000	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

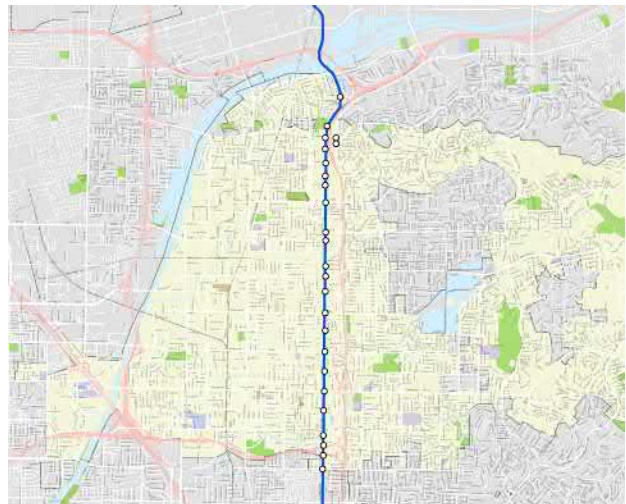
20425 Tustin St Signal Synchronization

PROJECT DESCRIPTION

The Tustin Street Traffic Signal Synchronization project is a multi-jurisdictional project between First Street in Tustin and Wabash Avenue in Yorba Linda. The corridor is over eleven miles and includes 55 signals across seven jurisdictions. 25 of the signals are within the City of Orange. The benefits of signal synchronization include a reduction in travel time, improvement in travel speed, greenhouse gas reduction, less fuel consumption, and an overall better travel experience. This project will be led by City of Orange and primarily funded through OCTA's M2.

PROJECT DETAILS

Project Type: One-Time
Estimated Completion Date: June 2027
Funding Source(s): City-Wide TSIP; Reimbursable Capital Projects



FINANCIAL SUMMARY

20425 Tustin St Signal Synchronization

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Reimbursable Capital Projects	\$854,387	\$0	\$0	\$0	\$0
TSIP Citywide	\$52,000	\$0	\$0	\$0	\$0
AMOUNT	\$906,387	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20430 Storm Drain Improvements

PROJECT DESCRIPTION

This project replaces existing deficient drainage systems and constructs new storm drain lines as needed per the Master Plan of Drainage to alleviate localized flooding.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Sewer



FINANCIAL SUMMARY

20430 Storm Drain Improvements

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Sewer	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
AMOUNT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20443 Orange Community Shuttle Feasibility Study

PROJECT DESCRIPTION

This project will explore opportunities and benefits for a new community shuttle service. The service could provide an alternative to driving while connecting key destinations such as the Outlets of Orange, medical corridor, Old Towne, and Chapman University.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2026

Funding Source(s): Traffic Improvement - Measure M2;

Reimbursable Capital Projects



FINANCIAL SUMMARY

20443 Orange Community Shuttle Feasibility Study

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Reimbursable Capital Projects	\$135	\$0	\$0	\$0	\$0
Traffic Improvement -Measure M2	\$8,415	\$0	\$0	\$0	\$0
AMOUNT	\$8,550	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20483 Police Facility Improvements

PROJECT DESCRIPTION

This project will encompass new furniture and miscellaneous facility improvements for police facilities including paint, carpet, lighting, window tint, and network cabling. This project will replace existing furniture with a new office design, refresh interior paint throughout the department and replace existing carpet and baseboards that have far exceeded its life expectancy. Additionally, the scope of work includes replacing existing lighting with energy efficient lighting to properly illuminate current workstations and offices. One division will be revitalized each year over a span of three years.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): AB3229-COPS/STATE-(SUPPL
LAW ENF SERVS; Police Facility Fees; CITY TRF:
MERGED 2008 TAX EXEMPT BONDS



FINANCIAL SUMMARY

20483 Police Facility Improvements

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
City Trf: Merged 2008 Tax Exempt Bonds	\$100,000	\$0	\$0	\$0	\$0
AMOUNT	\$100,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20502 Fire Station Apparatus Bay Door Replacement

PROJECT DESCRIPTION

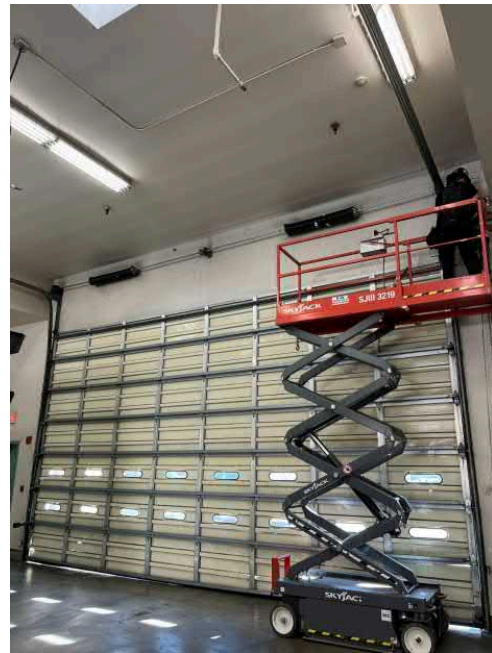
The Fire Station Apparatus Bay Door Replacement program assesses, maintains, and replaces the apparatus bay doors that provide critical access for emergency response vehicles at all 8 fire stations throughout the city. The systematic replacement program ensures all apparatus doors remain in optimal condition, minimizing the risk of malfunctions or delays during emergency response operations. It helps to mitigate the potential for unexpected door failures, reduces downtime for maintenance, and ultimately supports the continuous readiness of the fire station to respond to emergencies effectively. This is the final phase of the project, set to be completed in FY26, involving the replacement of apparatus doors at Stations 7 and 8.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2026

Funding Source(s): Prop 172



FINANCIAL SUMMARY

20502 Fire Station Apparatus Bay Door Replacement

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Prop 172	\$400,000	\$0	\$0	\$0	\$0
AMOUNT	\$400,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20518 Pedestrian Beacon Upgrades

PROJECT DESCRIPTION

This project will upgrade and modernize existing flashing beacon systems at several pedestrian crossings throughout the City. Existing beacons that either flash perpetually or must be manually activated/de-activated will be replaced with push buttons that will activate the beacons on demand. In addition, circular beacons will be upgraded to newer rapid rectangular flashing beacons, which are expected to enhance visibility to motorists. The project will also involve minor modifications to/refurbishment of ancillary equipment, roadway features, and traffic control devices, including, but not limited to, poles, pavement markings, signs, and curb ramps.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Capital Projects; Reimbursable

Capital Projects



FINANCIAL SUMMARY

20518 Pedestrian Beacon Upgrades

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Capital Projects	\$27,730	\$0	\$0	\$0	\$0
Reimbursable Capital Projects	\$249,570	\$0	\$0	\$0	\$0
AMOUNT	\$277,300	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20525 Santiago Canyon Road Signal Network Extension

PROJECT DESCRIPTION

The project will extend the existing City's Traffic Signal Network along Santiago Canyon Road from Cannon Street to Chapman Avenue. The installation of fiber optic lines will enable the City's Traffic Management Center to communicate with the traffic signals along critical arterials to improve traffic signal operations, and traffic flow. This will also allow immediate incident monitoring and response to reduce traffic congestion.

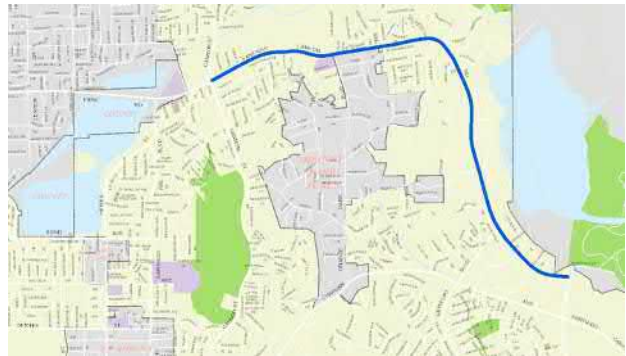
PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: December 2029

Funding Source(s): City-Wide TSIP

**Project funding includes development impact fees.
Funding is dependent on receipt of development revenue.*



FINANCIAL SUMMARY

20525 Santiago Canyon Road Signal Network Extension

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
TSIP Citywide	\$0	\$0	\$0	\$250,000	\$0
AMOUNT	\$0	\$0	\$0	\$250,000	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20539 Citywide Bicycle Lane Enhancements

PROJECT DESCRIPTION

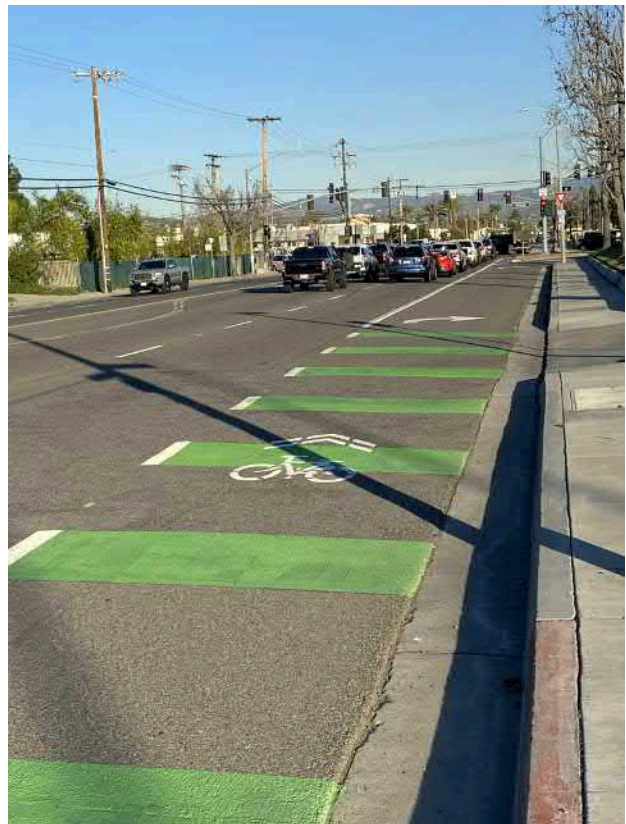
This project will implement green-colored pavement to enhance the conspicuity of existing City bike lanes. Colored pavement within a bicycle lane increases the visibility of the facility, identifies potential areas of conflict, and reinforces priority to bicyclists in conflict areas.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2030

Funding Source(s): Capital Projects



FINANCIAL SUMMARY

20539 Citywide Bicycle Lane Enhancements

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Capital Projects	\$0	\$0	\$0	\$0	\$150,000
AMOUNT	\$0	\$0	\$0	\$0	\$150,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20556 ORANGE OLIVE METROLINK FENCE CONSTRUCTION

This project scope of work includes the continuation of an existing fence on Orange Olive Road. The existing fence is part of property owned and maintained by Metrolink. The fence extension will also be part of Metrolink property but is assumed that the City would be responsible for any on-going maintenance of this fence. The existing fence is set back approximately five feet from the street and the proposed fencing would follow the same path and setback distance.

There are 2 possible phases of this project. Phase one would install 6' fencing and two access gates on Orange Olive from Fellows Drive to Meats Avenue. The cost for phase one is estimated to be \$336,050. Phase two of the project would install 6' fencing and two access gates on Orange Olive from Meats Avenue to Taft Avenue. The cost for phase two is estimated to be \$321,750. The total cost for this project is estimated to be \$657,800.

PROJECT DETAILS

Project Type: One-Time

Estimated Project Completion Date: June 2026

Funding Source(s): Capital Projects



FINANCIAL SUMMARY

20556 – Orange Olive Metrolink Fence Construction

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Capital Projects	\$657,800	\$0	\$0	\$0	\$0
AMOUNT	\$657,800	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2024-2025

30150 Local Roadway Safety Plan

PROJECT DESCRIPTION

This project develops a Local Road Safety Plan (LRSP) that will define goals, objectives, and strategies to reduce accidents on local roads. The LRSP will also provide a framework to identify, analyze, and prioritize roadway safety improvements and offers a proactive approach to addressing safety needs while demonstrating agency responsiveness to safety challenges. The scope of work includes the following key tasks: state of the system review, accident history assessment, countermeasure development, implementation program, and development of the LRSP document. This project also includes an update which is required by CalTrans every five years.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Traffic Improvement - Measure M2



FINANCIAL SUMMARY

30150 Local Roadway Safety Plan

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Traffic Improvemnt -Measure M2	\$0	\$0	\$50,000	\$0	\$0
AMOUNT	\$0	\$0	\$50,000	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

30240 Kraemer Blvd/Glassell St/Grand Ave RTSSP

PROJECT DESCRIPTION

The Kraemer Boulevard/Glassell Street/Grand Avenue Regional Traffic Signal Synchronization Program Project (KGG RTSSP) is a multi-jurisdictional project between Lambert Road and Kraemer Boulevard in the City of Brea to Dyer Road and Grand Avenue in the City of Santa Ana. The KGG RTSSP covers 62 signals along the 15.1 mile long corridor within the cities of Brea, Placentia, Anaheim, Orange and Santa Ana. Of those signals, 18 are within the City of Orange. The project is part of OCTA's Measure M2 Project P - Regional Traffic Signal Synchronization Program. The benefits of signal synchronization include a reduction in travel time, improvement in travel speed, greenhouse gas reduction, less fuel consumption, and an overall better travel experience. This project will be led by City of Santa Ana and primarily funded through OCTA's M2. All agencies are required to provide a minimum of 20% matching cash funds. Primary implementation, including construction, is scheduled to be completed in June 2027. A two-year maintenance and operation phase will be initiated after completion of primary implementation.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2027

Funding Source(s): Traffic Improvement - Measure M2



FINANCIAL SUMMARY

30240 KGG RTSSP 2024

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Traffic Improvemnt -Measure M2	\$330,000	\$0	\$0	\$0	\$0
AMOUNT	\$330,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

30241 Ball Rd/Taft Ave RTSSP

PROJECT DESCRIPTION

The Ball Road/Taft Avenue Regional Traffic Signal Synchronization Program Project (Ball-Taft RTSSP) is a multi-jurisdictional project between Knott Avenue and Ball Road in the City of Anaheim to Tustin Street and Taft Avenue in the City of Orange. The Ball-Taft RTSSP covers 37 signals along the 10.5 mile long corridor within the cities of Anaheim and Orange. Of those signals, 6 are within the City of Orange. The project is part of OCTA's Measure M2 Project P - Regional Traffic Signal Synchronization Program. The benefits of signal synchronization include a reduction in travel time, improvement in travel speed, greenhouse gas reduction, less fuel consumption, and an overall better travel experience. This project will be led by City of Anaheim and primarily funded through OCTA's M2. All agencies are required to provide a minimum of 20% matching cash funds. Primary implementation, including construction, is scheduled to be completed in June 2027. A two-year maintenance and operation phase will be initiated after completion of primary implementation.

PROJECT DETAILS

Project Type: One-Time
Estimated Completion Date: June 2027
Funding Source(s): City-Wide TSIP



FINANCIAL SUMMARY

30241 Ball-Taft RTSSP 2024

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
TSIP Citywide	\$120,000	\$0	\$0	\$0	\$0
AMOUNT	\$120,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

30247 Citywide Active Transportation Plan

PROJECT DESCRIPTION

This project will develop an Active Transportation Plan by analyzing socioeconomic and crash data to provide recommendations to improve walking and biking conditions at high need areas throughout the City. Using technical data and robust public engagement with disadvantaged community members and the community at large, the plan will incorporate both infrastructure and non-infrastructure recommendations addressing equity, engagement, evaluation, encouragement, and education efforts. As part of this effort, the Citywide Active Transportation Plan will also update the City's Bikeway Master Plan.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: August 2027

Funding Source(s): City-Wide TSIP; Reimbursable Capital Projects

**Project funding includes development impact fees. Funding is dependent on receipt of development revenue.*



FINANCIAL SUMMARY

30247 Citywide Active Transportation Plan

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Reimbursable Capital Projects	\$308,000	\$0	\$0	\$0	\$0
TSIP Citywide	\$42,000	\$0	\$0	\$0	\$0
AMOUNT	\$350,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

30264 CDBG Street Improvements Fiscal Year 2025-26

PROJECT DESCRIPTION

This project will rehabilitate Wheeler Street, Killingworths Avenue, and Highland Street which includes but is not limited to, cold planning (milling) the existing asphalt, asphalt concrete overlay installation, reconstruction of sidewalks, curb and gutters, cross gutters, spandrels, sidewalk access ramps, and corresponding adjustment of manholes and water valves to grade.

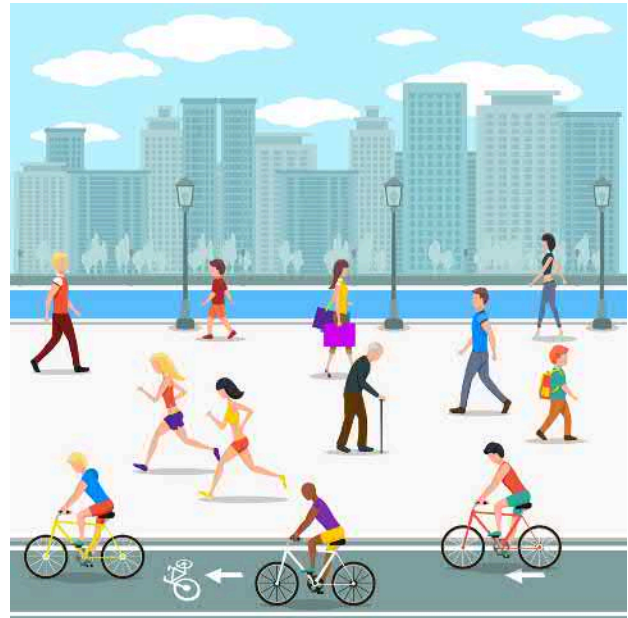
PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2026

Funding Source(s): Community Development Block Grant

**Project funding includes development impact fees. Funding is dependent on receipt of development revenue.*



FINANCIAL SUMMARY

30264 CDBG Street Improvements FY 26

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Community Development Block Grant	\$572,390	\$0	\$0	\$0	\$0
AMOUNT	\$572,390	\$0	\$0	\$0	\$0



Project Summary
PUBLIC WORKS

Carryover Project	Balance as of April 1, 2025
13816 Structural Evaluation of City Bridges	2,698,261
14997 Municipal Parking Lot Maintenance	5,215
19809 City Facility Improvements	1,210,131
20325 Santiago Bike Trail Phase IV	601,824
20383 Cannon & Serrano Intersection Modification	50,860
20500 Sycamore and Palmyra Neighborhoods Street Rehabilitation	3,176
20522 Old Towne Parking Management System	101,760
30059 OC & PT Various Improvements	43,706
30163 Chapman Ave BioClean Installation	64,338
30166 Cambridge St Infrastructure Improvement	678,000
30168 Walnut Ave Infrastructure Improvement	3,978,469
30174 Cannon Street Widening	244,806
30243 Pixley & Walnut St. Rehab	608,547
30244 Riverdale Ave Complete St Improvements	2,999,850
30259 Walnut Avenue & Orange Street New Traffic Signal	800,000
	-
Total	14,088,942

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

13816 Structural Evaluation of City Bridges

CARRYOVER PROJECT

PROJECT DESCRIPTION

Currently, there are eight roadway bridges located throughout the City that require maintenance. Caltrans has inspected those bridges and has made recommendations for maintenance and repair. A maintenance and retrofit plan are ready for implementation. The City is waiting for Caltrans to program construction funding due to existing funding being no longer available. The project is expected to receive funding for construction phase in FY 26.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: December 2026

Funding Source(s): Gas Tax Maintenance,
Reimbursable Capital Projects



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

14997 Municipal Parking Lot Maintenance

CARRYOVER PROJECT

PROJECT DESCRIPTION

This project rehabilitates municipal parking lots every seven years and any maintenance issues annually. Work consists of slurry sealing, crack filling, removing and replacing defective asphalt concrete paving, striping, asphalt concrete overlays, miscellaneous delineation, and wheel stops. This project also includes the maintenance and renovation of trash enclosures.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Capital Projects, Parking In Lieu





CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

19809 City Facility Improvements

CARRYOVER PROJECT

PROJECT DESCRIPTION

The Citywide Facilities Conditions Assessment (FCA) report identifies high priority facilities projects, and will continually be used as a tool in planning the City's future facility improvements. Work Items include improvements at the Civic Center and other City facilities. Projects prioritized for Fiscal Year 2024-2025 are as follows:

1. Roof replacement at Fire Station 4, Fire Station 6, and Corp Yard Building 1
2. Plumbing repairs and upgrades at the Civic Center

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): Sanitation and Sewer; Reimbursable Capital Projects; Major Building Improvements; Capital Projects; City Trf: Merged 2008 Tax Exempt Bonds

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20325 Santiago Bike Trail Phase IV

CARRYOVER PROJECT

PROJECT DESCRIPTION

This project is the final phase of the Santiago Creek Bike Trail alignment in the Master Bikeway Plan. Construction of the multi-purpose trail will connect the existing bike trail west of Cannon Street and parallel the existing equestrian trail on the northern bank and terminate at the Santiago Oaks Regional Park. The project will construct an asphalt concrete bike trail and rehabilitate the existing equestrian trail with decomposed granite along with needed amenities such as rest areas and trash receptacles. The trail will allow for pedestrian and bicycle traffic along an eight-mile stretch of trails. The City received funding sources from OCTA's BCIP Grant for this project's preliminary engineering and environmental costs. Estimated construction costs are \$10 million. The City is also pursuing additional grants for the construction phase.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: December 2025

Funding Source(s): Capital Projects



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20383 Cannon & Serrano Intersection Modification

CARRYOVER PROJECT

PROJECT DESCRIPTION

This project will add a second dedicated right-turn lane on northbound Cannon Street to eastbound Serrano Avenue, in order to accommodate the increase in right-turn movements. The project will also widen the northerly curb face on Serrano Avenue in order to mitigate the bottlenecking effect of the existing two left-turn lanes for Southbound Serrano Avenue. Public Works is working on the construction phase of the project and anticipates completion by June 2025

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2026

Funding Source(s): Traffic Improvement - Measure M2;
City-Wide TSIP; Reimbursable Capital Projects



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20500 SYCAMORE & PALMYRA NEIGHBORHOODS STREET REHABILITATION

CARRYOVER PROJECT

PROJECT DESCRIPTION

This project will rehabilitate Sycamore Avenue, Holly Street, Ash Street, Palmyra Avenue, Flower Street, and Lilac Lane in the Sycamore and Palmyra Neighborhoods, which includes but not is limited to cold planing (miling) the existing asphalt, asphalt concrete overlay installation, slurry seal, reconstruction of sidewalks, curb and gutters, driveways, cross gutters, and corresponding adjustment of manholes and water valves to grade on residential streets.

PROJECT DETAILS

Project Type: One-Time

Starting Fiscal Year: 2022-2023

Estimated Completion Date: December 2025

Funding Source(s): Community Development Block
Grant; Capital Projects

Total Budget: \$629,530



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

20522 Evaluation of Smart Parking Devices for Old Towne

CARRYOVER PROJECT

PROJECT DESCRIPTION

Identified as a game-changing tool for parking management, “smart” parking technologies can increase the efficiency of existing parking infrastructure by providing real time, app-based information that’s easily accessible to visitors. In addition, smart parking equipment can be designed for compatibility with future mobility initiatives, and serve as the foundation for other types of parking management programs currently being reviewed. The purpose of this evaluation is to explore and identify feasible options for smart parking systems and products, including those that are cost-effective, reliable, have the potential for phased deployment best fitting the City’s needs, and can be aesthetically customized to blend in with Old Towne Orange.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2027

Funding Source(s): Old Towne Parking Facility; Parking in Lieu



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

30059 OCPT Facility Improvements

CARRYOVER PROJECT

PROJECT DESCRIPTION

The 501(c)(3) non-profit, Orange Children and Parents Together (OCPT) has an agreement with the City to utilize facility space at the El Modena Branch Library. As part of their agreement, the City utilizes OCPT funding to make various improvements at the facility to comply with State inspections and an aging facility.

PROJECT DETAILS

Project Type: Ongoing

Funding Source(s): OC HEADSTART (OCPT) BUILDING
MAINT

Total Budget: \$95,000



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

30163 Chapman Avenue BioClean Installation

CARRYOVER PROJECT

PROJECT DESCRIPTION

This project will install a BioClean Separating Baffle Box or equal on Chapman Avenue approximately 150 feet west of Eckhoff Street. The existing storm drain system is a 66" storm drain line that ultimately discharges into Bitterbush Channel located 2,000 feet downstream of the proposed location. The project will also install 13 connector pipe screens on Main Street, Brian Street, Chapman Avenue, and Katella Avenue to capture litter from commercial and residential sites draining into the Santa Ana River.

PROJECT DETAILS

Project Type: One-Time

Starting Fiscal Year: 2020-2021

Estimated Completion Date: July 2025

Funding Source(s): Sewer; Reimbursable Capital
Projects

Total Budget: \$386,004



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

30166 Cambridge St Infrastructure Improvement

CARRYOVER PROJECT

PROJECT DESCRIPTION

This project will upsize the existing 18" RCP storm drain line from Palm Avenue to Walnut Avenue per the Master Plan of Drainage to alleviate localized flooding on Cambridge Street during 25-year or higher storm events. Other improvements include replacement of deficient sewer and water mains. In addition, Cambridge Street roadway pavement will be rehabilitated, and the existing concrete curb will be replaced with new concrete curb and gutter. The project also includes replacing damaged sidewalk, reconstructing existing ADA ramps to conform to federal guidelines, adjusting utility covers to grade, and restriping the roadway. Staff is seeking federal funding through Hazard Mitigation grant for construction phase.

PROJECT DETAILS

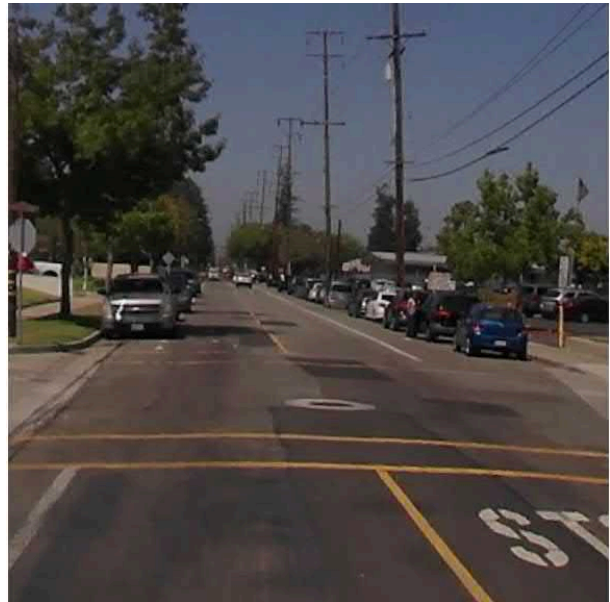
Project Type: One-Time

Starting Fiscal Year: 2020-2021

Estimated Completion Date: September 2026

Funding Source(s):

Total Budget: \$2,103,000



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

30168 East Walnut Ave Infrastructure Improvement

CARRYOVER PROJECT

PROJECT DESCRIPTION

This project will construct a new 48" RCP storm drain line on Walnut Avenue from Cambridge Street to California Street per the Master Plan of Drainage to alleviate the localized flooding issue on Walnut Avenue during a 25-year or higher storm events. Other improvements include replacement of deficient sewer and water mains. In addition, Walnut Avenue from Cambridge Street to Tustin Street roadway pavement will be rehabilitated, and the existing concrete curb will be replaced with new concrete curb and gutter. The project also includes replacing damaged sidewalk, reconstructing existing ADA ramps to conform to federal guidelines, adjusting utility covers to grade, and restriping the roadway.

PROJECT DETAILS

Project Type: One-Time
Starting Fiscal Year: 2020-2021
Estimated Completion Date: December 2025
Funding Source(s): Water
Total Budget: \$2,749,000



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2024-2025

30174 Cannon Street Bridge Widening

CARRYOVER PROJECT

PROJECT DESCRIPTION

This project widens portions of Cannon Street from Santiago Canyon Road to Serrano Avenue to add a third northbound thru lane. The scope of work includes widening the bridge as well as the roadway north of the bridge in order to maintain the continuity of the thru lane until Serrano Avenue where it would get dropped into a dedicated right-turn lane to eastbound Serrano Avenue. The existing painted median will be replaced with a raised median. All improvements fall within the City of Orange public right-of-way except for a portion between Taft Avenue and Serrano Avenue which falls in City of Villa Park public right-of-way. Current funding is for the preliminary engineering and environmental phase of the project.

PROJECT DETAILS

Project Type: One-Time

Starting Fiscal Year: 2020-2021

Estimated Completion Date: August 2025

Funding Source(s): City-Wide TSIP

Total Budget: \$206,250



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

30243 Pixley Neighborhood and Walnut Street Rehabilitation

CARRYOVER PROJECT

PROJECT DESCRIPTION

This project will rehabilitate Parker Street, Pixley Street, Foley Place, Clark Street, Marietta Avenue, Washington Avenue, and Walnut Avenue, which includes but is not limited to, asphalt concrete grinding and overlay, and adjustment of manholes and water valves to grade.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2025

Funding Source(s): Community Development Block Grant



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

30244 Riverdale Avenue Complete Street Improvements

CARRYOVER PROJECT

PROJECT DESCRIPTION

This project's scope of work includes the reconfiguration of Riverdale Avenue from Glassell Street to Orange City limits that allows for the installation of bike and pedestrian facilities, traffic calming strategies and curb space management. Bike and pedestrian facilities include the installation of buffered Class II bike lanes in both directions, installation of painted medians and turn lanes, installation of traffic signs including bike lane, wayfinding and SART access signage, installation of street trees, safety enhancements including street light installation, ADA improvements that include compliant curb access ramps at all intersections and a full build-out of roadway pavement, curb, gutter and sidewalk gap closure for the westbound segment between Orange Olive and Orange City Limits. Traffic calming improvements include consistent and narrowed traffic lanes from 15 feet to 11 feet and lane reductions from two lanes in each direction to one lane in each direction.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2026

Funding Source(s): Traffic Improvement - Measure M2;

Reimbursable Capital Projects



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2025-2026

30259 Walnut Avenue & Orange Street New Traffic Signal

CARRYOVER PROJECT

PROJECT DESCRIPTION

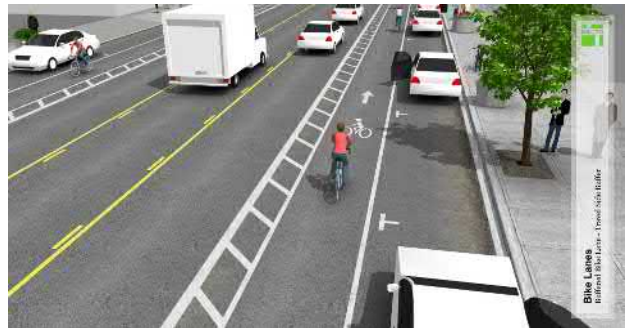
This project will provide for a new traffic signal at the intersection of Walnut Avenue and Orange Street. The traffic signal will improve the overall flow and safety of the intersection, including managing the flow of vehicles entering and exiting Chapman University's Anderson Parking Structure. The project will include new traffic signal poles, controller and cabinet, video detection, safety lighting, enhanced traffic signs and pavement markings.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: December 2026

Funding Source(s): Reimbursable Capital Projects





Project Summary
PUBLIC WORKS - WATER

Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	5 Year Total
18101 Water Utility Security Improvements	25,000	25,000	25,000	25,000	25,000	125,000
18102 Meter Replacement Program	400,000	550,000	550,000	600,000	600,000	2,700,000
18214 Well Rehabilitation	150,000	150,000	200,000	250,000	250,000	1,000,000
18225 Lower Serrano Pump Station	-	-	500,000	1,000,000	-	1,500,000
18301 Exterior Cathodic Protection Systems	50,000	50,000	50,000	50,000	50,000	250,000
18302 Reservoir Recoating	300,000	1,400,000	-	-	-	1,700,000
18315 Reservoir 3A Construction	-	-	400,000	1,800,000	-	2,200,000
18324 Reservoir 2A Site Remediation	100,000	-	750,000	-	-	850,000
18400 Pipeline Renewal Projects	2,000,000	2,000,000	2,100,000	2,100,000	2,100,000	10,300,000
18912 Water Plant Telemetry	75,000	75,000	75,000	75,000	75,000	375,000
18925 Emergency Generator	320,000	-	400,000	-	-	720,000
20312 Well 29 Construction	2,800,000	3,500,000	-	-	-	6,300,000
20429 South Yard Storage Replacement	-	-	300,000	-	-	300,000
20496 Reservoir 4A Construction	-	-	-	-	1,500,000	1,500,000
20497 Reservoir 5 Pump Station Replacement	-	-	-	-	1,200,000	1,200,000
						-
Total	6,220,000	7,750,000	5,350,000	5,900,000	5,800,000	31,020,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

18101 Water Utility Security Improvements

PROJECT DESCRIPTION

This project provides funding to replace and construct Water Utility Security improvements at various water facilities as identified in the Water System Vulnerability Assessment. The improvement areas include block walls, fencing, surveillance cameras, and other improvements.

PROJECT DETAILS

Project Type: Ongoing
Funding Source(s): Water



FINANCIAL SUMMARY

18101 Water Utility Security Improvements

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Water	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
AMOUNT	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

18102 Meter Replacement Program

PROJECT DESCRIPTION

This project provides for the repair or replacement of water meters in the water system to reduce water loss and accurately bill for water usage. As part of the on-going 15-year small meter replacement program, an average of 1,800 small meters are replaced per year. Additionally, this project allows for the automated method of gathering meter reads, consumption data, and other system information that will benefit water operations and customers.

PROJECT DETAILS

Project Type: Ongoing
Funding Source(s): Water



FINANCIAL SUMMARY

18102 Meter Replacement Program

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Water	\$400,000	\$550,000	\$550,000	\$600,000	\$600,000
AMOUNT	\$400,000	\$550,000	\$550,000	\$600,000	\$600,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

18214 Well Rehabilitation

PROJECT DESCRIPTION

This project provides for on-going inspection, repair, and refurbishment of 12 existing water wells.

PROJECT DETAILS

Project Type: Ongoing
Funding Source(s): Water



FINANCIAL SUMMARY

18214 Well Rehabilitation

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Water	\$150,000	\$150,000	\$200,000	\$250,000	\$250,000
AMOUNT	\$150,000	\$150,000	\$200,000	\$250,000	\$250,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

18225 Lower Serrano Pump Station

PROJECT DESCRIPTION

This project includes the design and construction to complete the 100-horsepower pressure pump station in northeast Orange. This pump station will move water from Zone 3 to Zone 4.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: July 2029

Funding Source(s): Water



FINANCIAL SUMMARY

18225 Lower Serrano Pump Station

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Water	\$0	\$0	\$500,000	\$1,000,000	\$0
AMOUNT	\$0	\$0	\$500,000	\$1,000,000	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

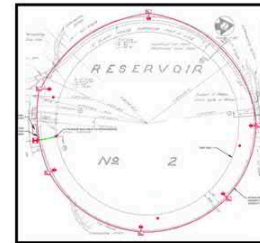
18301 Exterior Cathodic Protection Systems

PROJECT DESCRIPTION

This project provides for ongoing inspection, repair, and replacement of interior and exterior cathodic protection systems for steel water tanks in the water system. Each of the steel tanks rely on a functioning cathodic protection system for corrosion protection.

PROJECT DETAILS

Project Type: Ongoing
Funding Source(s): Water



FINANCIAL SUMMARY

18301 Exterior Cathodic Protection Systems

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Water	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
AMOUNT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

18302 Reservoir Recoating

PROJECT DESCRIPTION

This project is part of a long-term reservoir maintenance program that provides for the repair and replacement of exterior/interior protective coatings for all fifteen steel reservoirs in the water system.

PROJECT DETAILS

Project Type: Ongoing
Funding Source(s): Water



FINANCIAL SUMMARY

18302 Reservoir Recoating

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Water	\$300,000	\$1,400,000	\$0	\$0	\$0
AMOUNT	\$300,000	\$1,400,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

18315 Reservoir 3A Construction

PROJECT DESCRIPTION

This project provides for the design and construction of a one million gallon steel water tank at a site directly adjacent to the existing Reservoir 3. This tank will provide additional storage for existing residential needs and fire protection for Zone 3 in northeast Orange.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2029

Funding Source(s): Water



FINANCIAL SUMMARY

18315 Reservoir 3A Construction

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Water	\$0	\$0	\$400,000	\$1,800,000	\$0
AMOUNT	\$0	\$0	\$400,000	\$1,800,000	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

18324 Reservoir 2A Site Remediation

PROJECT DESCRIPTION

This project provides for design, specifications, cost estimates, and construction of site stabilization for the Reservoir 2A site in the Vista Royale Tract, located in northwest Orange. This existing facility is being monitored for peripheral movement. The proposed remediation includes the installation of soldier piles and grade beams to minimize future differential movement on site.

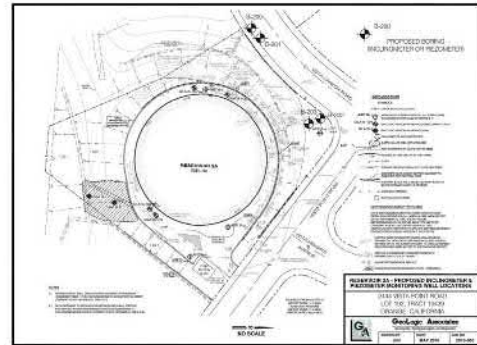
PROJECT DETAILS

Project Type: One-Time

Completion Date: June 2029

Funding Source(s): Water

RESERVOIR 2A SITE REMEDIATION



FINANCIAL SUMMARY

18324 Reservoir 2A Site Remediation

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Water	\$100,000	\$0	\$750,000	\$0	\$0
AMOUNT	\$100,000	\$0	\$750,000	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

18400 Pipeline Renewal Projects

PROJECT DESCRIPTION

This project provides for the design and construction of water mainline replacements for the City's water system. Approximately 1.5 miles of pipeline are targeted to be replaced annually due to increasing age, substandard sizing, corrosion, or high maintenance.

PROJECT DETAILS

Project Type: Ongoing
Funding Source(s): Water



FINANCIAL SUMMARY

18400 Pipeline Renewal Projects

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Water	\$2,000,000	\$2,000,000	\$2,100,000	\$2,100,000	\$2,100,000
AMOUNT	\$2,000,000	\$2,000,000	\$2,100,000	\$2,100,000	\$2,100,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

18912 Water Plant Telemetry

PROJECT DESCRIPTION

This project provides for the maintenance of the Supervisory Control and Data Acquisition (SCADA) system. This computer-driven telemetry system allows for remote monitoring and automatic control of all water sources of supply, pumping, storage, and flow control facilities.

PROJECT DETAILS

Project Type: Ongoing
Funding Source(s): Water



FINANCIAL SUMMARY

18912 Water Plant Telemetry

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Water	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
AMOUNT	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

18925 Emergency Generator

PROJECT DESCRIPTION

This project provides for the acquisition of one fixed 480-volt three-phase emergency generator to be used to supply emergency electricity to water pumping facilities during power outages. Locations of the remaining generators are scheduled for Reservoir 8 in FY 28.

PROJECT DETAILS

Project Type: One-Time

Completion Date: June 2028

Funding Source(s): Water



FINANCIAL SUMMARY

18925 Emergency Generator

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Water	\$320,000	\$0	\$400,000	\$0	\$0
AMOUNT	\$320,000	\$0	\$400,000	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

20312 Well 29 Construction

PROJECT DESCRIPTION

Well 29 is a proposed new 3,000 gallons-per-minute groundwater production facility to replace Well 8 located at Katella Avenue and Struck Avenue. This project includes design, well drilling, pump installation, electrical, storm drain, piping connection, treatment, and an emergency power generator. The Orange County Water District is funding a treatment program to assist with construction costs.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: November 2027

Funding Source(s): Water



FINANCIAL SUMMARY

20312 Well 29 Construction

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Reimbursable Capital Projects	\$1,000,000	\$2,500,000	\$0	\$0	\$0
Water	\$1,800,000	\$1,000,000	\$0	\$0	\$0
AMOUNT	\$2,800,000	\$3,500,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

20429 South Water Yard Storage Replacement

PROJECT DESCRIPTION

This project provides for the design and construction of the warehouse replacement. The existing 5,000 square feet warehouse will be renovated and used in conjunction with the proposed Fire Department Headquarter. The replacement warehouse will be constructed at the water division's south yard for parts and equipment storage. This project also provides for the cover structure over the water division's materials storage area in compliance with the National Pollutants Discharge Elimination System (NPDES) requirements. The structure prevents run-off from washing out construction material such as sands, asphalt, base, and soil into the storm drain system. It also helps reduce noise and assists with dust control. This project will also pursue sustainable energy and efficiency measures such as integrated solar panels.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2028

Funding Source(s): Water



FINANCIAL SUMMARY

20429 South Yard Storage Replacement

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Water	\$0	\$0	\$300,000	\$0	\$0
AMOUNT	\$0	\$0	\$300,000	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

20496 Reservoir 4A Construction

PROJECT DESCRIPTION

This project provides for the design and construction of a three million gallon steel water tank at a site near the intersection of Cannon Street and Creekside Avenue. This tank will provide additional storage for existing residential needs and fire protection for Zone 1 in southeast Orange.

PROJECT DETAILS

Project Type: Ongoing

Estimated Completion Date: June 2031

Funding Source(s): Water



FINANCIAL SUMMARY

20496 Reservoir 4A Construction

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Water	\$0	\$0	\$0	\$0	\$1,500,000
AMOUNT	\$0	\$0	\$0	\$0	\$1,500,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

20497 Reservoir 5 Pump Station Replacement

PROJECT DESCRIPTION

This project provides for the design and construction of a replacement pump station at Reservoir 5 in southeast Orange.

PROJECT DETAILS

Project Type: One-Time

Starting Fiscal Year: 2021-2022

Estimated Completion Date: June 2030

Funding Source(s): Water



FINANCIAL SUMMARY

20497 Reservoir 5 Pump Station Replacement

Funds Description	2026 Proposed	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed
Amount					
Water	\$0	\$0	\$0	\$0	\$1,200,000
AMOUNT	\$0	\$0	\$0	\$0	\$1,200,000



Project Summary
PUBLIC WORKS - WATER

Carryover Project	Balance as of April 1, 2025
20538 Reservoir 7 Hydropneumatics Tank Replacement	1,400,000
	-
Total	1,400,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2025-2026

20538 Reservoir 7 Hydropneumatics Tank Replacement

CARRYOVER PROJECT

PROJECT DESCRIPTION

This project provides for the design and construction of the replacement hydropneumatics tank and pump station at Reservoir 7 in southeast Orange.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: January 2026

Funding Source(s): Water

