



## FY27 Five-Year CIP

	FY27 Proposed	FY28 Proposed	FY29 Proposed	FY30 Proposed	FY31 Proposed	Five Year Total
<b>Community Development</b>						
256009 Land Use Tracking & Permit Software	300,000	-	-	-	-	300,000
275014 26-27 CDBG Project	572,000	-	-	-	-	572,000
<b>Community Development Total</b>	<b>872,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>872,000</b>
<b>Community Services</b>						
257011 New Park W Orange	850,000	-	-	-	-	850,000
257014 Yorba Dog Park Improvements	114,000	-	-	-	-	114,000
257018 El Modena Area Renovation	1,224,125	-	-	-	-	1,224,125
267001 Park Restroom Interior Renovations	280,000	75,000	80,000	85,000	90,000	610,000
267002 Sports Court Resurfacing	60,000	65,000	70,000	80,000	85,000	360,000
267003 Parks Master Plan	270,000	-	-	-	-	270,000
267004 Hart Park Bandshell Roof Renovation	36,000	-	-	-	-	36,000
267005 Rampart St. Park	1,500,000	-	-	-	-	1,500,000
267018 El Modena Park Area Renovation	-	-	-	2,500,000	-	2,500,000
267034 Parking Lot Pavement Rehabilitation	75,000	-	-	-	-	75,000
267035 Veterans Park Memorial Fountain Restoration	50,000	-	-	-	-	50,000
267036 Santiago Creek Trail - Lodge Pole Fencing Rplm	200,000	-	-	-	-	200,000
267037 Playground Equipment Replacement	800,000	2,000,000	-	-	-	2,800,000
267038 El Camino Sports Court Resurfacing Project	155,000	-	-	-	-	155,000
<b>Community Services Total</b>	<b>5,614,125</b>	<b>2,140,000</b>	<b>150,000</b>	<b>2,665,000</b>	<b>175,000</b>	<b>10,744,125</b>
<b>Fire</b>						
253051 Fire Station Maint & Renov	50,000	50,000	50,000	50,000	50,000	250,000
263001 Signal Pre-Emption Installation	50,000	50,000	50,000	50,000	50,000	250,000
263003 Fire Station 3 Building Addition	1,845,445	2,500,000	-	-	-	4,345,445
263005 Fire Station 2 Remodel	-	1,140,000	11,151,800	-	-	12,291,800
263004 Fire Station 5 Workout Room Addition	-	517,000	-	-	-	517,000
<b>Fire Total</b>	<b>1,945,445</b>	<b>4,257,000</b>	<b>11,251,800</b>	<b>100,000</b>	<b>100,000</b>	<b>17,654,245</b>
<b>Information Technology</b>						
251602 Desktop PC Repl	266,000	273,980	282,199	290,665	299,385	1,412,229
251610 Storage Area Network Replacement	160,000	400,000	-	180,000	125,000	865,000
<b>Information Technology Total</b>	<b>426,000</b>	<b>673,980</b>	<b>282,199</b>	<b>470,665</b>	<b>424,385</b>	<b>2,277,229</b>
<b>Library</b>						
252107 Main Library Facility Improvement	126,906	21,000	-	-	-	147,906
<b>Library Total</b>	<b>126,906</b>	<b>21,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>147,906</b>
<b>Police</b>						
255019 Police Facility Improvements	245,000	-	-	-	-	245,000
<b>Police Total</b>	<b>245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>245,000</b>
<b>Public Works</b>						
203970 Rev Private Dev-Parker St Devel	-	-	100,000	-	-	100,000
252107 Main Library Facility Improvement	200,000	-	-	-	-	200,000
255003 Sewer Line Maintenance/Replacement	2,511,946	2,587,304	2,664,923	2,744,871	2,882,115	13,391,159
255004 Sewer Cleaning/Video	500,000	500,000	500,000	500,000	500,000	2,500,000
255010 Chapman Grand Turn Mod	75,000	-	450,000	-	-	525,000
255011 Chapman Cambridge Turn Mod	75,000	-	450,000	-	-	525,000
255012 Streetlight Pole Replacement	500,000	500,000	500,000	500,000	500,000	2,500,000
255013 Glassell St Signal Network Ext	-	100,000	-	-	-	100,000
255014 Katella Signal Network Extension	1,300,000	-	-	-	-	1,300,000
255017 Storm Drain Impr Citywide	500,000	500,000	500,000	500,000	500,000	2,500,000
255019 Police Facility Improvements	300,000	-	-	-	-	300,000
255027 Local Roadway Safety Plan (LRSP)	-	50,000	-	-	-	50,000
255071 Quiet Zone/Rr Xing Safety	50,000	52,500	55,000	57,500	60,000	275,000
255072 Minor Traffic Control Devices	250,000	250,000	250,000	250,000	250,000	1,250,000
255073 Traffic Signal Controller Changeout	125,000	125,000	125,000	125,000	125,000	625,000
255078 Well Rehabilitation	200,000	200,000	250,000	250,000	250,000	1,150,000
255079 Water Plant Telemetry	100,000	100,000	100,000	100,000	100,000	500,000
255080 Emergency Generator	300,000	-	300,000	-	-	600,000
255081 Well 29	5,000,000	-	-	-	-	5,000,000
255082 S Water Yard Storage Replacement	-	-	-	-	300,000	300,000
255083 Meter Replacement Program	550,000	550,000	600,000	600,000	600,000	2,900,000
255084 Exterior Cathodic Protection System	50,000	50,000	50,000	50,000	50,000	250,000
255085 Pipeline Renewal Projects	2,000,000	2,100,000	2,100,000	2,100,000	2,100,000	10,400,000
255094 Biennial Traffic Signal Coordinat	50,000	50,000	50,000	50,000	50,000	250,000
255096 Water Utility Security Improvements	300,000	35,000	35,000	35,000	35,000	440,000
255097 Police HQ Exterior Wall Sealing	-	100,000	-	-	-	100,000
255098 Batavia & Taft Signal Network Extension	-	170,000	-	-	-	170,000
255104 Reservoir 7 Hydro pneumatic Tank Rep	400,000	1,000,000	-	-	-	1,400,000
255701 Pavement Management Program Survey	110,000	60,000	110,000	60,000	110,000	450,000



FY27 Five-Year CIP

**Public Works cont.**

255702 Pavement Management Program	8,650,000	8,750,000	8,950,000	9,050,000	9,250,000	44,650,000
265001 Corporate Yard Renovations	700,000	-	-	-	-	700,000
265099 Reservoir Recoating	-	1,400,000	-	-	-	1,400,000
265100 Reservoir 2A Site Remediation	50,000	50,000	50,000	50,000	50,000	250,000
265101 Lower Serrano Pump Station	-	500,000	1,000,000	-	-	1,500,000
265102 Reservoir 3A Construction	-	400,000	1,800,000	-	-	2,200,000
265103 Reservoir 4A Construction	-	-	-	1,500,000	1,500,000	3,000,000
265104 Reservoir 5 Pump Station Replacement	-	-	-	1,200,000	1,200,000	2,400,000
265108 Katella & Batavia Signal Network Extension	-	-	150,000	-	-	150,000
265109 Santiago Canyon Rd Signal Network Extension	-	-	-	250,000	-	250,000
275002 City Hall - Elastomeric Coating Renewal	-	200,000	-	-	-	200,000
275005 Elevator Replacement - Police HQ & Corp Yard	520,000	-	-	-	-	520,000
275006 Fleet Facilities - HVAC Install & Interior Painting	575,000	-	-	-	-	575,000
275011 Water Yard - North Yard Gate Replacement	120,000	-	-	-	-	120,000
275012 Fleet Facilities - Corp Yard Roll-Up Rplmnt	270,000	-	-	-	-	270,000
275132 Citywide Bicycle Lane Enhancements	-	-	-	150,000	-	150,000
275010 Police HQ - Vehicle Access Syst Modernization	90,000	-	-	-	-	90,000
<b>Public Works Total</b>	<b>26,421,946</b>	<b>20,379,804</b>	<b>21,139,923</b>	<b>20,122,371</b>	<b>20,412,115</b>	<b>108,476,159</b>
<b>GRAND TOTAL</b>	<b>\$ 35,651,422</b>	<b>\$ 27,471,784</b>	<b>\$ 32,823,922</b>	<b>\$ 23,358,036</b>	<b>\$ 21,111,500</b>	<b>\$ 140,416,664</b>