



**FY27 Five-Year CIP
by Fund**

	FY27 Proposed	FY28 Proposed	FY29 Proposed	FY30 Proposed	FY31 Proposed	Five Year Total
<u>210 General Plan Update</u>						
256009 Land Use Tracking & Permit Software	300,000	-	-	-	-	300,000
210 Total	300,000	-	-	-	-	300,000
<u>263 Measure M2 - Traffic Improvement</u>						
255012 Streetlight Pole Replacement	30,000	30,000	30,000	30,000	30,000	150,000
255027 Local Roadway Safety Plan (LRSP)	-	50,000	-	-	-	50,000
255072 Minor Traffic Control Devices	50,000	50,000	50,000	50,000	50,000	250,000
255094 Biennial Traffic Signal Coordinat	50,000	50,000	50,000	50,000	50,000	250,000
255701 Pavement Management Program Survey	70,000	-	70,000	-	70,000	210,000
255702 Pavement Management Program	3,000,000	3,000,000	3,100,000	3,100,000	3,200,000	15,400,000
263 Total	3,200,000	3,180,000	3,300,000	3,230,000	3,400,000	16,310,000
<u>270 Gas Tax</u>						
255073 Traffic Signal Controller Changeout	125,000	125,000	125,000	125,000	125,000	625,000
255702 Pavement Management Program	150,000	150,000	150,000	150,000	150,000	750,000
270 Total	275,000	275,000	275,000	275,000	275,000	1,375,000
<u>274 Road Maint Rehab (RMRA)</u>						
255702 Pavement Management Program	3,500,000	3,600,000	3,700,000	3,800,000	3,900,000	18,500,000
274 Total	3,500,000	3,600,000	3,700,000	3,800,000	3,900,000	18,500,000
<u>287 Transportation System (TSIP)</u>						
255010 Chapman Grand Turn Mod	75,000	-	450,000	-	-	525,000
255011 Chapman Cambridge Turn Mod	75,000	-	450,000	-	-	525,000
255013 Glassell St Signal Network Ext	-	100,000	-	-	-	100,000
255014 Katella Signal Network Extension	1,300,000	-	-	-	-	1,300,000
255098 Batavia & Taft Signal Network Extension	-	170,000	-	-	-	170,000
255701 Pavement Management Program Survey	40,000	60,000	40,000	60,000	40,000	240,000
265108 Katella & Batavia Signal Network Ext	-	-	150,000	-	-	150,000
265109 Santiago Canyon Rd Signal Network Ext	-	-	-	250,000	-	250,000
287 Total	1,490,000	330,000	1,090,000	310,000	40,000	3,260,000
<u>310 Community Development Block Grant (CDBG)</u>						
275014 26-27 CDBG Project	566,082	-	-	-	-	566,082
310 Total	566,082	-	-	-	-	566,082
<u>454 AB3229-COPS/State</u>						
255019 Police Facility Improvements	200,000	-	-	-	-	200,000
454 Total	200,000	-	-	-	-	200,000
<u>500 Capital Projects</u>						
255012 Streetlight Pole Replacement	470,000	470,000	470,000	470,000	470,000	2,350,000
255071 Quiet Zone/Rr Xing Safety	50,000	52,500	55,000	57,500	60,000	275,000
255072 Minor Traffic Control Devices	200,000	200,000	200,000	200,000	200,000	1,000,000
255702 Pavement Management Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
263003 Fire Station 3 Building Addition	345,445	2,500,000	-	-	-	2,845,445
263004 Fire Station 5 Exercise Room Addition	-	517,000	-	-	-	517,000
263005 Fire Station 2 Remodel	-	1,140,000	11,151,800	-	-	12,291,800
265001 Corporate Yard Renovations	670,000	-	-	-	-	670,000
275005 Elevator Replacement - Police HQ & Corp Yard	260,000	-	-	-	-	260,000
275006 Fleet Facilities - HVAC Installation & Interior Painting	575,000	-	-	-	-	575,000
275012 Fleet Facilities - Corp Yard Roll-Up Replacement	270,000	-	-	-	-	270,000
275132 Citywide Bicycle Lane Enhancements	-	-	-	150,000	-	150,000
500 Total	4,840,445	6,879,500	13,876,800	2,877,500	2,730,000	31,204,245
<u>510 Developer Impact Fees - Park</u>						
257018 El Modena Area Renovation	500,000	-	-	-	-	500,000
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
267005 Rampart St. Park	250,000	-	-	-	-	250,000
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 Replacement	200,000	-	-	-	-	200,000



**FY27 Five-Year CIP
by Fund**

	FY27 Proposed	FY28 Proposed	FY29 Proposed	FY30 Proposed	FY31 Proposed	Five Year Total
510 Developer Impact Fees - Park cont.						
267037 Playground Equipment Replacement	800,000	2,000,000	-	-	-	2,800,000
267038 El Camino Sports Court Resurfacing Project	155,000	-	-	-	-	155,000
510 Total	2,370,000	2,140,000	150,000	2,665,000	175,000	7,500,000
550 Reimbursable Capital Projects						
203970 Rev Private Dev-Parker St Devel	-	-	100,000	-	-	100,000
255081 Well 29	2,500,000	-	-	-	-	2,500,000
257011 New Park W Orange	850,000	-	-	-	-	850,000
263003 Fire Station 3 Building Addition	1,000,000	-	-	-	-	1,000,000
550 Total	4,350,000	-	100,000	-	-	4,450,000
560 Developer Impact Fees - Fire						
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	500,000	-	-	-	-	500,000
560 Total	600,000	100,000	100,000	100,000	100,000	1,000,000
570 Developer Impact Fees - Police						
255019 Police Facility Improvements	245,000	-	-	-	-	245,000
275005 Elevator Replacement - Police HQ & Corp Yard	260,000	-	-	-	-	260,000
275010 Police HQ - Vehicle Gate System Replacement	90,000	-	-	-	-	90,000
570 Total	595,000	-	-	-	-	595,000
580 Developer Impact Fees - Library						
252107 Main Library Facility Improvement	326,906	21,000	-	-	-	347,906
580 Total	326,906	21,000	-	-	-	347,906
600 Water						
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	2,500,000	-	-	-	-	2,500,000
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
255096 Water Utility Security Improvements	300,000	35,000	35,000	35,000	35,000	440,000
255104 Reservoir 7 Hydropneumatic Tank Rep	400,000	1,000,000	-	-	-	1,400,000
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
275011 Water Yard - North Yard Gate Replacement	120,000	-	-	-	-	120,000
600 Total	6,570,000	6,385,000	6,285,000	5,885,000	6,185,000	31,310,000
601 Sewer						
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
255017 Storm Drain Impr Citywide	500,000	500,000	500,000	500,000	500,000	2,500,000
265001 Corporate Yard Renovations	30,000	-	-	-	-	30,000
601 Total	3,541,946	3,587,304	3,664,923	3,744,871	3,882,115	18,421,159
790 Computer Replacement						
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
790 Total	426,000	673,980	282,199	470,665	424,385	2,277,229
954 City Trf: Merged 2008 Tax Exempt Bonds						
255019 Police Facility Improvements	100,000	-	-	-	-	100,000
255097 Police HQ Exterior Wall Sealing	-	100,000	-	-	-	100,000
954 Total	100,000	100,000	-	-	-	200,000
Grand Total	33,251,379	27,271,784	32,823,922	23,358,036	21,111,500	137,816,621



**FY27 Five-Year CIP
by Project**

Project	FY27 Proposed	FY28 Proposed	FY29 Proposed	FY30 Proposed	FY31 Proposed	Five Year Total
203970 Rev Private Dev-Parker St Devel	-	-	100,000	-	-	100,000
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
252107 Main Library Facility Improvement	326,906	21,000	-	-	-	347,906
253051 Fire Station Maint & Renov	50,000	50,000	50,000	50,000	50,000	250,000
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	545,000	-	-	-	-	545,000
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
255104 Reservoir 7 Hydropneumatic 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
255702 Pavement Management Program	8,650,000	8,750,000	8,950,000	9,050,000	9,250,000	44,650,000
256009 Land Use Tracking & Permit Software	300,000	-	-	-	-	300,000
257011 New Park W Orange	850,000	-	-	-	-	850,000
257018 El Modena Area Renovation	500,000	-	-	-	-	500,000
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
263004 Fire Station 5 Exercise Room Addition	-	517,000	-	-	-	517,000
263005 Fire Station 2 Remodel	-	1,140,000	11,151,800	-	-	12,291,800
265001 Corporate Yard Renovations	700,000	-	-	-	-	700,000
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 Ext	-	-	150,000	-	-	150,000
265109 Santiago Canyon Rd Signal Network Ext	-	-	-	250,000	-	250,000
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
267005 Rampart St. Park	250,000	-	-	-	-	250,000
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



**FY27 Five-Year CIP
by Project**

	FY27 Proposed	FY28 Proposed	FY29 Proposed	FY30 Proposed	FY31 Proposed	Five Year Total
Project cont.						
267036 Santiago Creek Trail - Lodge Pole Fencing Replacem	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
275005 Elevator Replacement - Police HQ & Corp Yard	520,000	-	-	-	-	520,000
275006 Fleet Facilities - HVAC Installation & Interior Painting	575,000	-	-	-	-	575,000
275010 Police HQ - Vehicle Gate System Replacement	90,000	-	-	-	-	90,000
275011 Water Yard - North Yard Gate Replacement	120,000	-	-	-	-	120,000
275012 Fleet Facilities - Corp Yard Roll-Up Replacement	270,000	-	-	-	-	270,000
275014 26-27 CDBG Project	566,082	-	-	-	-	566,082
275132 Citywide Bicycle Lane Enhancements	-	-	-	150,000	-	150,000
265099 Reservoir Recoating	-	1,400,000	-	-	-	1,400,000
255098 Batavia & Taft Signal Network Extension	-	170,000	-	-	-	170,000
Grand Total	\$ 33,251,379	\$ 27,271,784	\$ 32,823,922	\$ 23,358,036	\$ 21,111,500	\$ 137,816,621



**FY27 Five-Year CIP
by Department**

	FY27 Proposed	FY28 Proposed	FY29 Proposed	FY30 Proposed	FY31 Proposed	Five Year Total
Community Development						
256009 Land Use Tracking & Permit Software	300,000	-	-	-	-	300,000
275014 26-27 CDBG Project	566,082	-	-	-	-	566,082
Community Development Total	866,082	-	-	-	-	866,082
Community Services						
257011 New Park W Orange	850,000	-	-	-	-	850,000
257018 El Modena Area Renovation	500,000	-	-	-	-	500,000
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
267005 Rampart St. Park	250,000	-	-	-	-	250,000
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 Repl	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
Community Services Total	3,220,000	2,140,000	150,000	2,665,000	175,000	8,350,000
Fire						
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
263004 Fire Station 5 Workout Room Addition	-	517,000	-	-	-	517,000
263005 Fire Station 2 Remodel	-	1,140,000	11,151,800	-	-	12,291,800
Fire Total	1,945,445	4,257,000	11,251,800	100,000	100,000	17,654,245
Information Technology						
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
Information Technology Total	426,000	673,980	282,199	470,665	424,385	2,277,229
Library						
252107 Main Library Facility Improvement	126,906	21,000	-	-	-	147,906
Library Total	126,906	21,000	-	-	-	147,906
Police						
255019 Police Facility Improvements	245,000	-	-	-	-	245,000
Police Total	245,000	-	-	-	-	245,000
Public Works						
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 Hydropneumatic 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
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
265100 Reservoir 2A Site Remediation	50,000	50,000	50,000	50,000	50,000	250,000



**FY27 Five-Year CIP
by Department**

	FY27 Proposed	FY28 Proposed	FY29 Proposed	FY30 Proposed	FY31 Proposed	Five Year Total
Public Works cont.						
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 Ext	-	-	150,000	-	-	150,000
265109 Santiago Canyon Rd Signal Network Ext	-	-	-	250,000	-	250,000
275005 Elevator Replacement - Police HQ & Corp Yard	520,000	-	-	-	-	520,000
275006 Fleet Facilities - HVAC Installation & Interior Pair	575,000	-	-	-	-	575,000
275010 Police HQ - Vehicle Gate System Replacement	90,000	-	-	-	-	90,000
275011 Water Yard - North Yard Gate Replacement	120,000	-	-	-	-	120,000
275012 Fleet Facilities - Corp Yard Roll-Up Replacement	270,000	-	-	-	-	270,000
275132 Citywide Bicycle Lane Enhancements	-	-	-	150,000	-	150,000
265099 Reservoir Recoating	-	1,400,000	-	-	-	1,400,000
Public Works Total	26,421,946	20,179,804	21,139,923	20,122,371	20,412,115	108,276,159
GRAND TOTAL	\$ 33,251,379	\$ 27,271,784	\$ 32,823,922	\$ 23,358,036	\$ 21,111,500	\$ 137,816,621

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

256009 Land Use Tracking and Permitting Software

PROJECT DESCRIPTION

The current permitting software used in Community Development was purchased in 2010. The system has become outdated and does not have the functionality needed to meet the growing demands for multi-department and system integration. This project proposes to upgrade the current permit tracking software to a comprehensive, flexible, fully integrated system that will automate workflow and tracking services for land use, building permits and other general permits, have online and mobile functionality, and act as a central portal for internal and external stakeholders to meet the current and future needs of the City.

The project cost entails system set-up, information migration, training, equipment, City staff time, annual subscription costs, and technical support

PROJECT DETAILS

Project Type: One-Time
 Estimated Completion Date: 08/2027
 Funding Source(s): Building Records Management Fee; Computer Replacement

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



FINANCIAL SUMMARY

256009 Land Use Tracking and Permitting Software

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
General Plan Update	\$300,000	\$0	\$0	\$0	\$0
AMOUNT	\$300,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

275014 CDBG Street Improvements Fiscal Year 2026-27

PROJECT DESCRIPTION

This project will rehabilitate streets to be determined and will include 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 2027
Funding Source(s): Community Development Block Grant

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



FINANCIAL SUMMARY

275014 CDBG Street Improvements FY27

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Community Development Block Grant	\$572,000	\$0	\$0	\$0	\$0
AMOUNT	\$572,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

257011 New Park in West Orange

CARRYOVER PROJECT

PROJECT DESCRIPTION

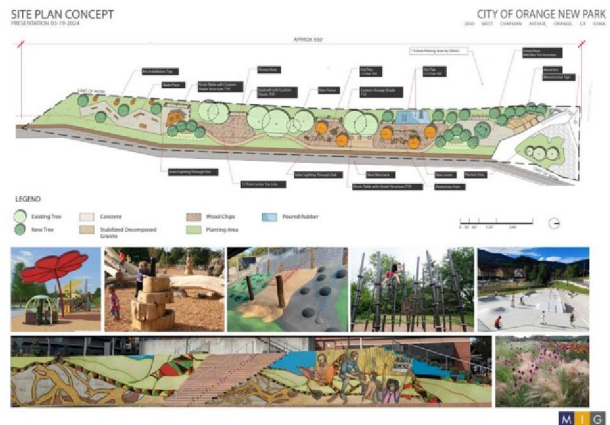
The New Park in West Orange project was approved as a part of the Community Services Fiscal Year 2023-24 (FY24) CIP plan. A 2.4-acre piece of property managed by Orange County Flood Control District (OCFCD) located on W. Chapman between interstate 5 and the 57 freeway is the identified new park location. In FY24, 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 FY24. 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 impact a portion of the new park site; as a result, design plans from the County must be completed prior to the completion of new park plans. The City continues 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 Fiscal Year 2024-25 (FY25). City staff are currently finalizing required submission documents required for final project scope approval and grant agreement issuance.

PROJECT DETAILS

Project Type: One-Time
 Estimated Completion Date: June 2030
 Funding Source(s): Reimbursable Capital Projects



FINANCIAL SUMMARY

257011 New Park in West Orange

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Reimbursable Capital Projects	\$850,000	\$0	\$0	\$0	\$0
AMOUNT	\$850,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

257018 El Modena Park Area Renovation

CARRYOVER PROJECT

PROJECT DESCRIPTION

Improvements at El Modena Park were planned as a phased project. Phase 1 was completed in FY23 and included irrigation improvements and installation of a new tot lot shade structure. Phase 2, also completed in FY23, 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 to address foul balls. This project will also include replacement of failing retaining walls and surface and drainage improvements to the field.

The design process for Phase 3 was completed in FY26. With the design phase completed, staff are pursuing a Major League Baseball (MLB) grant to supplement 512 funds. The competitive and semi-recurring MLB grant, if secured, would provide up to a 50% match, and requires the City to demonstrate full funding of the project to apply. By utilizing all 512 funds available and supplementing the difference with 510 funds, full funding could be exhibited. Council previously approved an appropriation of local funds required to demonstrate project funding, which would be offset by a potential grant award if secured. If the City does not receive the MLB (or similar) 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)

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



FINANCIAL SUMMARY

257018 El Modena Park Area Renovation

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
El Modena Park Facility - Cell Tower Fee	\$800,000	\$0	\$0	\$0	\$0
Park Acquisition (Infill)	\$424,125	\$0	\$0	\$0	\$0
AMOUNT	\$1,224,125	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

267001 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, as such, the project budget will vary every fiscal year. Based upon site inspections and evaluations, the next restroom facility in need of rehabilitation is at Santiago Hills Park. It should be noted that no substantial expenditures were undertaken in FY26; therefore, staff requests to reappropriate the prior year’s programmed amount so that two program/project year efforts can be constructed in FY27.

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

267001 Park Restroom Interior Renovations

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Park Acquisition (Infill)	\$280,000	\$75,000	\$80,000	\$85,000	\$90,000
AMOUNT	\$280,000	\$75,000	\$80,000	\$85,000	\$90,000

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

267002 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 Memorial, 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. With 10 sports courts in total, the resurfacing program would rehabilitate two courts each year ensuring all courts are resurfaced on a five-year cycle. All 10 courts have been assessed by staff and priority for resurfacing has been based upon current conditions. Estimates to resurface each sports court vary. Grijalva Park basketball courts were resurfaced in FY 25. Hart Park tennis court improvements were originally anticipated to begin in FY26; however, expenditures are now planned to start in FY27, so funding is being reappropriated this FY. The next 2 sports courts in need of resurfacing are the volleyball courts and tennis courts at El Camino Real Park. These courts will be resurfaced as a part of the El Camino Real Park Sports Court Resurfacing and Conversion Project (Project 267038).

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

267002 Sports Court Resurfacing

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Park Acquisition (Infill)	\$60,000	\$65,000	\$70,000	\$80,000	\$85,000
AMOUNT	\$60,000	\$65,000	\$70,000	\$80,000	\$85,000

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

267005 Rampart Street (Park)

CARRYOVER PROJECT

PROJECT DESCRIPTION

The City secured an operating agreement with OC Public Works for two parcels managed by Orange County Flood Control along the Santa Ana 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. A conceptual of the park has been completed and includes a proposed walking path, seating areas, landscape, a dog amenity area, and a water bottle filling station, while preserving the existing mature shade trees. Additional funding is requested for FY27 to complete construction once the design is finalized.

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

267005 Rampart Riverwalk (Park)

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Park Acquisition (Infill)	\$250,000	\$0	\$0	\$0	\$0
AMOUNT	\$250,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

267018 El Modena Basin Area Improvements Design

CARRYOVER PROJECT

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 (DG) walking path around the interior open space. This project would provide area lighting to portions of the walking path, irrigation to enhance the existing plant material, upgraded DG to improve the walking path, and grading to accomplish ADA access improvements. The current budget (appropriated in 2025-26) includes the costs to design the project, which includes working with OCFCD for their approval on the project. Preliminary construction costs for grading, new lighting, and irrigation are approximately \$2.5 million. Future funding has yet to be identified.

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.*



FINANCIAL SUMMARY

267018 El Modena Basin Area Improvements

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Park Acquisition (Infill)	\$0	\$0	\$0	\$2,500,000	\$0
AMOUNT	\$0	\$0	\$0	\$2,500,000	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

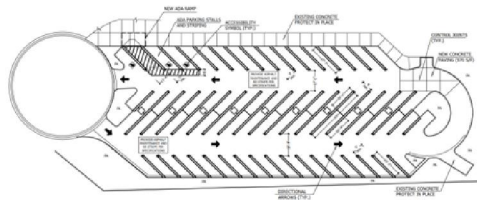
267034 Parking Lot Pavement Rehabilitation

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 Memorial Park. In addition, the Yorba Park parking lot, which was last rehabilitated as a part of the Yorba Park Renovation project in 2017, has experienced excessive ground settling due to the park being built over a former landfill site, causing the asphalt to sink in. Along with accelerated wear and tear caused by the consistent use from dog park patrons, this parking lot is in need of rehabilitation. Parking lot rehabilitations will include repairing asphalt pavement, slurry seal coating, and new striping to protect them from further degradation.

PROJECT DETAILS

Project Type: Ongoing
 Estimated Project Completion Date: 2027
 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

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

267035 Veterans Park Memorial Fountain Restoration

PROJECT DESCRIPTION

Due to ground settling, the foundation of the Veterans Memorial fountain at Depot Park is lifting and is no longer level. This has caused fountain water to pass over the weir unevenly, causing tile discoloration and cracking due to mineral buildup. This project includes restoration of the existing fountain to correct waterflow issues, tile removal, and replacement of current tiles at the fountain.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: 2027

Funding Source(s): 510 - Park Acquisition (Infill)

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



FINANCIAL SUMMARY

267035 Veterans Park Memorial Fountain Restoration

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Park Acquisition (Infill)	\$50,000	\$0	\$0	\$0	\$0
AMOUNT	\$50,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

267036 Santiago Creek Trail - Lodge Pole Fencing Replacement

PROJECT DESCRIPTION

Along the north side of the Santiago Creek trail, in the section between S. Cambridge Street heading east to S. Tustin Street, the split-rail fencing is rotted and broken in several places. The splintering wood and fence openings create potential safety hazards for trail users that are currently being addressed with temporary remedies on an as needed basis. Complete replacement is needed for the approximate 3,000 linear feet of fencing.

PROJECT DETAILS

Project Type: One-Time
Estimated Completion Date: 2027
Funding Source(s): 510 - Park Acquisition (Infill)

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



FINANCIAL SUMMARY

267036 Santiago Creek Trail- Lodge Pole Fencing Replacement

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Park Acquisition (Infill)	\$200,000	\$0	\$0	\$0	\$0
AMOUNT	\$200,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

267037 Playground Equipment Replacement

PROJECT DESCRIPTION

The typical lifespan of park playground equipment is 8-12 years and the existing playground equipment in several of our City parks is reaching the end of their useful life. Staff have evaluated and made repairs to aging playground equipment citywide on an ongoing basis, but complete replacement will be needed soon for many parks. The FY27 project intends to replace equipment, and the budget takes into consideration the current average cost of public park playground equipment, the potential need for ADA accessibility upgrades, and possible installation of shade sails still needed at various park locations.

Staff evaluated all City park playgrounds and compiled an inventory of each playground’s existing features and conditions. This information would be shared with the Park Planning and Community Events Commission (Commission), which would then prioritize one playground each year based on the community’s needs, interests, and available funding. Because replacement costs vary by site, project budgets would also vary annually. For parks without shade sails - one each at Hart, Killefer, McPherson, Santiago Hills, and two at Eisenhower - shade sails could be installed concurrently with new playground equipment. Staff is pursuing grant opportunities and external funding, especially for future years of this recurring project, which may impact prioritization of certain park sites. In the case that non-local funding becomes available prior to the FY28 CIP budget adoption, staff may request advanced appropriation at Council to show matching funds.

PROJECT DETAILS

Project Type: Ongoing

Estimated Completion Date: 2027

Funding Source(s): 510 - Park Acquisition (Infill)

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



FINANCIAL SUMMARY

267037 Playground Equipment Replacement

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Park Acquisition (Infill)	\$800,000	\$2,000,000	\$0	\$0	\$0
AMOUNT	\$800,000	\$2,000,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

267038 El Camino Real Park Sports Courts Resurfacing and Conversion Project

PROJECT DESCRIPTION

As part of the El Camino Real Park Sports Resurfacing and Conversion Project, the Park Planning and Community Events Commission considered permanently converting one tennis court at El Camino Real Park, which currently has a pickleball overlay, into four pickleball courts. The other tennis court with a pickleball court overlay would be restored as a permanent tennis court, resulting in a total of five permanent tennis courts. The conversion will include the installation of four sets of pickleball posts, sleeves and nets, color coating and striping, 3' tall chain link fence to provide a barrier between pickleball courts, and two 3' tall swing gates to close off the fencing between tennis and pickleball courts. In addition, the resurfacing of the volleyball courts will be included in this project as part of the annual sports court resurfacing program.

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

267038 El Camino Park Courts Resurfacing and Conversion

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Park Acquisition (Infill)	\$155,000	\$0	\$0	\$0	\$0
AMOUNT	\$155,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

267039 El Modena Park Upper Restroom Replacement

PROJECT DESCRIPTION

The existing upper restroom facilities at El Modena Park remain functional; however, the exterior condition of the buildings has become deteriorated over time. Parks Maintenance staff have continued to maintain the interior facilities through ongoing fixture replacements and repairs resulting from repeated vandalism; however, the current structures have reached the end of their useful life. This project proposes the replacement of the existing restroom facilities with a new prefabricated restroom building designed to provide a safe, durable, and functional facility for public use while enhancing the overall appearance of the park. Asphalt improvements and public access modifications would also be completed to enhance site accessibility and to comply with current Americans with Disabilities Act (ADA) standards. Based on required asphalt improvements, the cost of the project is estimated to range between \$300,000-\$500,000. This project is intended to be funded through El Modena Park Facilities Fund (512) once sufficient revenue funding for the project has accrued in the fund balance; in addition, the use of Community Development Block Grant (CDBG) funding will be evaluated.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: 2029

Funding Source(s): El Modena Park Facilities Fund (512)

Total Budget: \$100,000

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

FINANCIAL SUMMARY

No future funding proposed.



CAPITAL IMPROVEMENT PROGRAM

FIRE DEPARTMENT
FISCAL YEAR 2026-2027

253051 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.

PROJECT DETAILS

Project Type: Ongoing
 Estimated Completion Date: 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

253051 Fire Station Repairs

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Fire Facility Fee Districts All Com 6/07	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
AMOUNT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

CAPITAL IMPROVEMENT PROGRAM

FIRE DEPARTMENT
FISCAL YEAR 2026-2027

263001 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
 Estimated Completion Date: 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

263001 Signal Pre-Emption Installation

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Fire Facility Fee Districts All Com 6/07	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
AMOUNT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

CAPITAL IMPROVEMENT PROGRAM

FIRE DEPARTMENT
FISCAL YEAR 2026-2027

263003 Fire Station 3 Building Addition

PROJECT DESCRIPTION

The Fire Department aims to replace two existing structures located behind Fire Station 3 with a single new building to better address current operational needs and optimize the use of space. This new facility will feature dedicated space for medical and disaster supplies, in addition to providing extra room for storing apparatus, a workshop, and a laundry room. The current structures, consisting of a barn and a concrete masonry building, have been in use since the station was built in 1962 but have deteriorated over time. The proposed new building will address these operational needs, ensuring the department's functionality for years to come.

PROJECT DETAILS

Project Type: One-Time
Estimated Completion Date: June 2030
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

263003 Fire Station 3 Building Addition

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Fire Facility Fee Districts All Com 6/07	\$500,000	\$0	\$0	\$0	\$0
Reimbursable Capital Projects	\$2,000,000	\$0	\$0	\$0	\$0
Capital Projects	\$345,445	\$2,500,000	\$0	\$0	\$0
AMOUNT	\$2,845,445	\$2,500,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

FIRE DEPARTMENT
FISCAL YEAR 2026-2027

263004 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 as well as exposing personnel to toxic carcinogens. 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 2030
Funding Source(s): Capital Projects



FINANCIAL SUMMARY

263004 Fire Station 5 Exercise Room Addition

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Capital Projects	\$0	\$517,000	\$0	\$0	\$0
AMOUNT	\$0	\$517,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

FIRE DEPARTMENT
FISCAL YEAR 2026-2027

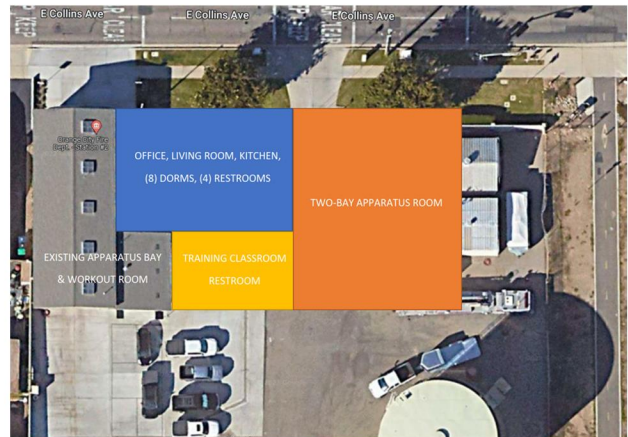
263005 Fire Station 2 Remodel

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 2030
Funding Source(s): Capital Projects



FINANCIAL SUMMARY

263005 Fire Station 2 Remodel

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Capital Projects	\$0	\$1,140,000	\$11,151,800	\$0	\$0
AMOUNT	\$0	\$1,140,000	\$11,151,800	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

INFORMATION TECHNOLOGY
FISCAL YEAR 2026-2027

251602 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 fifth 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
Estimated Completion Date: Ongoing
Funding Source(s): Computer Replacement



FINANCIAL SUMMARY

251602 Personal Computer Replacements

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Computer Replacement	\$266,000	\$273,980	\$282,199	\$290,665	\$299,385
AMOUNT	\$266,000	\$273,980	\$282,199	\$290,665	\$299,385

CAPITAL IMPROVEMENT PROGRAM

INFORMATION TECHNOLOGY
FISCAL YEAR 2026-2027

251610 Storage Area Network Replacement

PROJECT DESCRIPTION

IT forecasts costs to replace end-of-life SAN storage fabric switches in FY27. For FY28, IT forecasts replacement of the Civic Center SAN storage and also the backup system storage for Civic Center and the Police Department. For FY30, the Police Department SAN storage will be due for replacement. For FY31, IT forecasts the replacement of the Trusted System SAN storage.

PROJECT DETAILS

Project Type: Ongoing

Estimated Completion Date: Ongoing

Funding Source(s): Computer Replacement



FINANCIAL SUMMARY

251610 Storage Area Network Replacement

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Computer Replacement	\$160,000	\$400,000	\$0	\$180,000	\$125,000
AMOUNT	\$160,000	\$400,000	\$0	\$180,000	\$125,000

CAPITAL IMPROVEMENT PROGRAM

LIBRARY
FISCAL YEAR 2026-2027

262107 Main Library Facility Improvements

CARRYOVER PROJECT

PROJECT DESCRIPTION

This project will encompass all facility improvements for the Main Library.

In prior fiscal years, the north and south entrance automatic doors and the dumbwaiter elevator were replaced to improve accessibility and operations. Roof repairs were completed, the History Center sink was removed to address leaks affecting local archives and replaced with additional shelving to accommodate additional historical documents, and flooring in the Tower Reading Room was upgraded to carpet tile and the wood floor was refinished to extend the useful life and preserve the natural look of the wood in high-traffic areas. Additional improvements included replacement of carpet squares and baseboards in the Community Room to match library-wide finishes and replacement of ceiling wheels in the Steve Ambriz Reading Room to restore proper door function, with all work funded through the Building Forward Main Grant and library facility development fee revenues.

The next phase of the project will focus on extensive repair and replacement of rain gutters at the Main Library across multiple locations. The existing rain gutter system has deteriorated beyond routine maintenance and no longer functions as designed. repairs to manage leaks, overflow, and drainage issues. This work is expected to include the removal of deteriorated gutter sections, replacement with new materials, repairs to downspouts and connections, and sealing to improve drainage and prevent future water intrusion, protect the building envelope, and reduce ongoing maintenance demands. This project will provide a long-term solution that improves facility resilience, preserves City assets, and minimizes the risk of water damage to public spaces and library materials. Staff is currently refining the scope of work, and preliminary cost estimates are anticipated to be approximately \$200,000.

PROJECT DETAILS

Project Type: Ongoing
 Estimated Completion Date: June 2027
 Funding Source(s): Library Facility Fees



FINANCIAL SUMMARY

262107 Main Library Facility Improvements

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Developer Impact Fees-Library	\$326,906	\$21,000	\$0	\$0	\$0
AMOUNT	\$326,906	\$21,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

POLICE DEPARTMENT
FISCAL YEAR 2026-2027

255019 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: One-Time
 Estimated Completion Date: 6/30/27
 Funding Source(s): AB3229-COPS/STATE-(SUPPL LAW ENF SERVS; Police Facility Fees; CITY TRF: MERGED 2008 TAX EXEMPT BONDS



FINANCIAL SUMMARY

255019 Police Facility Improvements

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
AB3229-Cops/State-(Suppl Law E	\$200,000	\$0	\$0	\$0	\$0
City Trf: Merged 2008 Tax Exempt Bonds	\$100,000	\$0	\$0	\$0	\$0
Police Facility Fees	\$245,000	\$0	\$0	\$0	\$0
AMOUNT	\$545,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

203970 Rev Private Dev- Parker St Devel

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: June 2029
Funding Source(s): Reimbursable Capital Projects

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



FINANCIAL SUMMARY

203970 Rev Private Dev-Parker St Devel

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Reimbursable Capital Projects	\$0	\$0	\$100,000	\$0	\$0
AMOUNT	\$0	\$0	\$100,000	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255003 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
Estimated Completion Date: Ongoing
Funding Source(s): Sewer Construction



FINANCIAL SUMMARY

255003 Sewer Line Maintenance & Replacement

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Sewer	\$2,511,946	\$2,587,304	\$2,664,923	\$2,744,871	\$2,882,115
AMOUNT	\$2,511,946	\$2,587,304	\$2,664,923	\$2,744,871	\$2,882,115

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255004 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
Estimated Completion Date: Ongoing
Funding Source(s): Sewer



FINANCIAL SUMMARY

255004 Sewer Cleaning & Video

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 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 2026-2027

255010 Chapman & Grand Left Turn Signal Modification

PROJECT DESCRIPTION

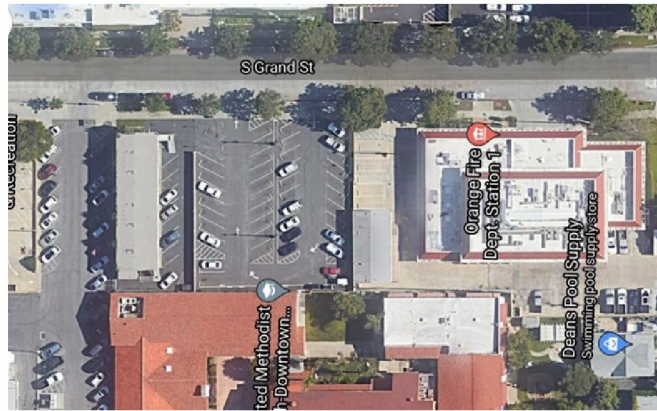
The project provides for a protected left-turn phase for the eastbound and westbound approaches on Chapman Avenue at Grand Street. The proposed signal modification will enhance the capacity and improve the traffic signal operation at the intersection. The project features decorative signal poles consistent 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 2029

Funding Source(s): Transportations System (TSIP)



FINANCIAL SUMMARY

255010 Chapman & Grand Left Turn Signal Modification

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
TSIP Citywide	\$75,000	\$0	\$450,000	\$0	\$0
AMOUNT	\$75,000	\$0	\$450,000	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

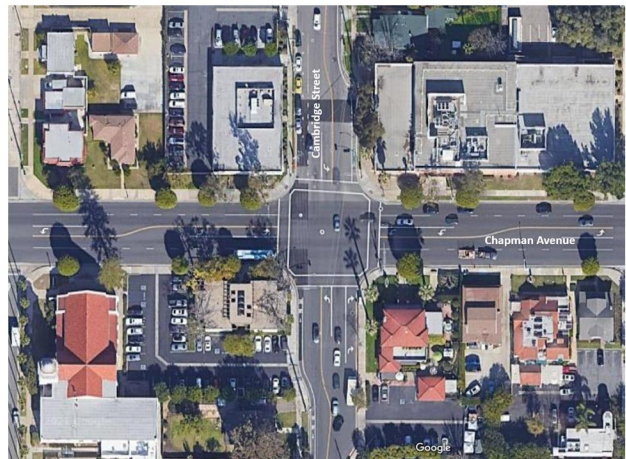
255011 Chapman & Cambridge Left Turn Signal Modification

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 2029
Funding Source(s): City-Wide TSIP



FINANCIAL SUMMARY

255011 Chapman & Cambridge Left Turn Signal Modification

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
TSIP Citywide	\$75,000	\$0	\$450,000	\$0	\$0
AMOUNT	\$75,000	\$0	\$450,000	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255012 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
Estimated Completion Date: Ongoing
Funding Source(s): Traffic Improvement - Measure M2;
Capital Projects



FINANCIAL SUMMARY

255012 Streetlight Pole Replacement

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Traffic Improvemnt -Measure M2	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Capital Projects	\$470,000	\$470,000	\$470,000	\$470,000	\$470,000
AMOUNT	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255013 Glassell St Signal Network Extension

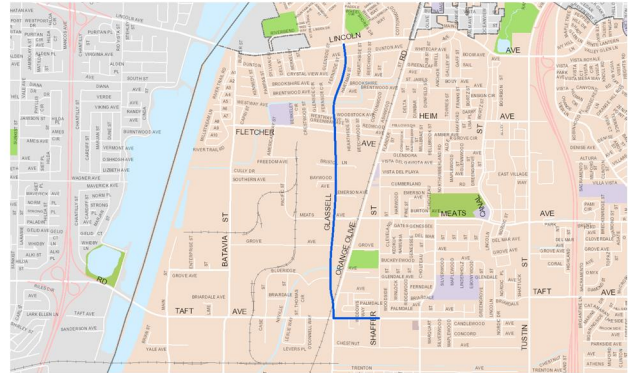
PROJECT DESCRIPTION

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

255013 Glassell St Signal Network Extension

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 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

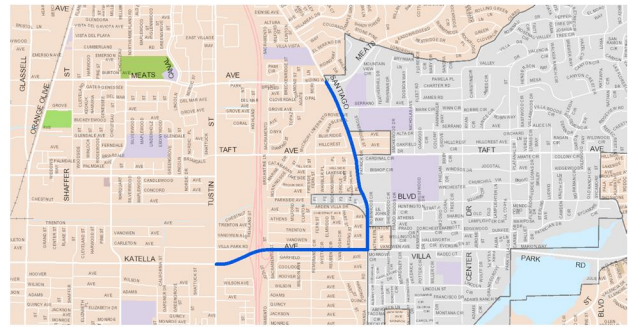
255014 Katella Ave Signal Network Extension

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): Traffic Improvement - Measure M2



FINANCIAL SUMMARY

255014 Katella Ave Signal Network Extension

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 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 2026-2027

255017 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
Estimated Completion Date: Ongoing
Funding Source(s): Sewer



FINANCIAL SUMMARY

255017 Storm Drain Improvements

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 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 2026-2027

255027 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
 Estimated Completion Date: Ongoing
 Funding Source(s): Traffic Improvement - Measure M2



FINANCIAL SUMMARY

255027 Local Roadway Safety Plan

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Traffic Improvemnt -Measure M2	\$0	\$50,000	\$0	\$0	\$0
AMOUNT	\$0	\$50,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255071 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
Estimated Completion Date: Ongoing
Funding Source(s): CAPITAL PROJECTS



FINANCIAL SUMMARY

255017 Quiet Zone Maintenance

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Capital Projects	\$50,000	\$52,500	\$55,000	\$57,500	\$60,000
AMOUNT	\$50,000	\$52,500	\$55,000	\$57,500	\$60,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255072 Minor Traffic Control Devices

PROJECT DESCRIPTION

This project provides for minor traffic control devices such as signage, striping, lighting, undergrounding, wiring, and other traffic-related devices and appurtenances as directed by the Traffic Commission and City Traffic Engineer.

PROJECT DETAILS

Project Type: Ongoing
Estimated Completion Date: Ongoing
Funding Source(s): Traffic Improvement - Measure M2,
Capital Projects

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



FINANCIAL SUMMARY

255072 Minor Traffic Control Devices

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Traffic Improvemnt -Measure M2	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Capital Projects	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
AMOUNT	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255073 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
Estimated Completion Date: Ongoing
Funding Source(s): Gas Tax Maintenance



FINANCIAL SUMMARY

255073 Traffic Signal Controller Changeout

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 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 - WATER
FISCAL YEAR 2026-2027

255078 Well Rehabilitation

PROJECT DESCRIPTION

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

PROJECT DETAILS

Project Type: Ongoing

Estimated Completion Date: Ongoing

Funding Source(s): Water



FINANCIAL SUMMARY

255078 Well Rehabilitation

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Water	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000
AMOUNT	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2026-2027

255079 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
Estimated Completion Date: Ongoing
Funding Source(s): Water



FINANCIAL SUMMARY

255079 Water Plant Telemetry

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Water	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
AMOUNT	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2026-2027

255080 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 29.

PROJECT DETAILS

Project Type: One-Time
Estimated Completion Date: June 2029
Funding Source(s): Water



FINANCIAL SUMMARY

255080 Emergency Generator

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Water	\$300,000	\$0	\$300,000	\$0	\$0
AMOUNT	\$300,000	\$0	\$300,000	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2026-2027

255081 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, Reimbursable Funding through OCWD



FINANCIAL SUMMARY

255081 Well 29 Construction

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Water	\$2,500,000	\$0	\$0	\$0	\$0
Reimbursable Capital Projects	\$2,500,000	\$0	\$0	\$0	\$0
AMOUNT	\$5,000,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2026-2027

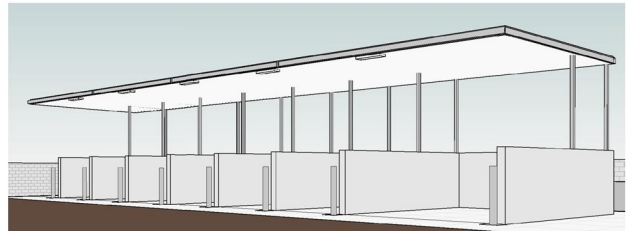
255082 South Water Yard Storage Replacement

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 2031
Funding Source(s): Water



FINANCIAL SUMMARY

255082 South Water Yard Storage Replacement

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Water	\$0	\$0	\$0	\$0	\$300,000
AMOUNT	\$0	\$0	\$0	\$0	\$300,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2026-2027

255083 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
Estimated Completion Date: Ongoing
Funding Source(s): Water



FINANCIAL SUMMARY

255083 Meter Replacement Program

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Water	\$550,000	\$550,000	\$600,000	\$600,000	\$600,000
AMOUNT	\$550,000	\$550,000	\$600,000	\$600,000	\$600,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2026-2027

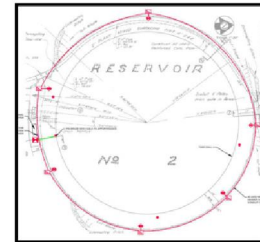
255084 Exterior Cathodic Protection Systems

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
Estimated Completion Date: Ongoing
Funding Source(s): Water



FINANCIAL SUMMARY

255084 Exterior Cathodic Protection Systems

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 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 2026-2027

255085 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
Estimated Completion Date: Ongoing
Funding Source(s): Water



FINANCIAL SUMMARY

255085 Pipeline Renewal Projects

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Water	\$2,000,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
AMOUNT	\$2,000,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255094 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. The traffic signal coordination will reduce travel times, save on gas, and reduce vehicle emissions.

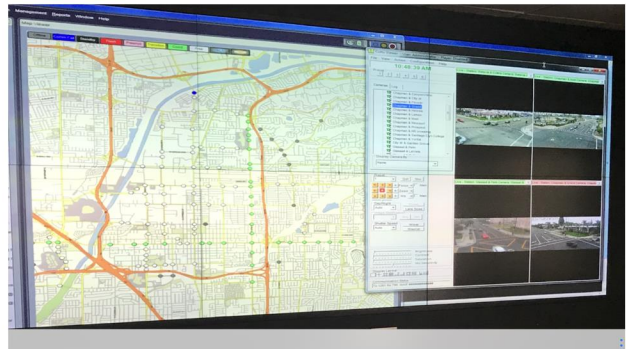
Ongoing

PROJECT DETAILS

Project Type: Ongoing

Estimated Completion Date: Ongoing

Funding Source(s): Traffic Improvement - Measure M2



FINANCIAL SUMMARY

255094 Biennial Traffic Signal Coordination

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Traffic Improvemnt -Measure M2	\$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 2026-2027

255906 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
Estimated Completion Date: Ongoing
Funding Source(s): Water



FINANCIAL SUMMARY

255096 Water Utility Security Improvements

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Water	\$300,000	\$35,000	\$35,000	\$35,000	\$35,000
AMOUNT	\$300,000	\$35,000	\$35,000	\$35,000	\$35,000

CAPITAL IMPROVEMENT PROGRAM

POLICE DEPARTMENT
FISCAL YEAR 2026-2027

255097 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
Estimated Completion Date: Ongoing
Funding Source(s): City Trf: Merged 2008 Tax Exempt Bonds



FINANCIAL SUMMARY

255097 Police Headquarter Exterior Wall Sealing

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
City Trf: Merged 2008 Tax Exempt Bonds	\$0	\$100,000	\$0	\$0	\$0
AMOUNT	\$0	\$100,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255098 Batavia & Taft Signal Network Extension

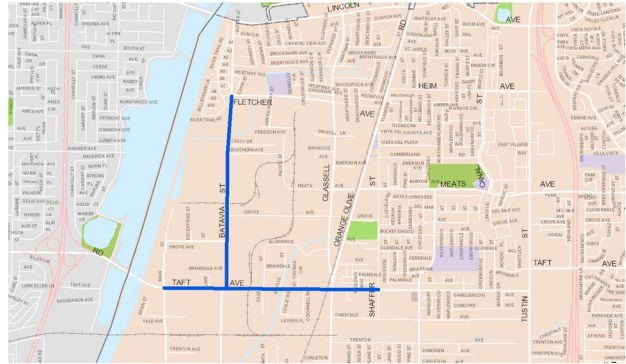
PROJECT DESCRIPTION

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 2030
Funding Source(s): City-Wide TSIP

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



FINANCIAL SUMMARY

255098 Batavia and Taft Signal Network Extension

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
TSIP Citywide	\$0	\$170,000	\$0	\$0	\$0
AMOUNT	\$0	\$170,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS- WATER
FISCAL YEAR 2026-2027

255104 Reservoir 7 Hydropneumatics Tank Replacement

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: June 2031
Funding Source(s): Water

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



FINANCIAL SUMMARY

255104 Reservoir 7 Hydropneumatics Tank Replacement

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Park Acquisition (Infill)	\$60,000	\$65,000	\$70,000	\$80,000	\$85,000
AMOUNT	\$60,000	\$65,000	\$70,000	\$80,000	\$85,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255701 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
Estimated Completion Date: Ongoing
Funding Source(s): Traffic Improvement - Measure M2, TSIP



FINANCIAL SUMMARY

255701 Pavement Management Program Survey

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
TSIP Citywide	\$40,000	\$60,000	\$40,000	\$60,000	\$40,000
Traffic Improvemnt -Measure M2	\$70,000	\$0	\$70,000	\$0	\$70,000
AMOUNT	\$110,000	\$60,000	\$110,000	\$60,000	\$110,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255702 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
 Estimated Completion Date: Ongoing
 Funding Source(s): Traffic Improvement - M2, Gas Tax Maintenance, RMRA Road Maintenance Rehabilitation, Capital Projects



FINANCIAL SUMMARY

255702 Pavement Management Program

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Traffic Improvemnt -Measure M2	\$3,000,000	\$3,000,000	\$3,100,000	\$3,100,000	\$3,200,000
Gas Tax Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Rmra Road Maint Rehabilitation Account	\$3,500,000	\$3,600,000	\$3,700,000	\$3,800,000	\$3,900,000
Capital Projects	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
AMOUNT	\$8,650,000	\$8,750,000	\$8,950,000	\$9,050,000	\$9,250,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

265001 Corporate Yard Renovations

PROJECT DESCRIPTION

The next phase of the Corporation Yard Renovation will focus on critical infrastructure and site improvements to support ongoing operations and regulatory compliance. Planned work includes sewer pipe relocation, completion of adjacent property wall improvements, and construction of storage bunkers.

This phase will continue to enhance site functionality, improve safety, and support compliance with NPDES and environmental requirements.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: June 2028

Funding Source(s): Capital Projects; Sewer

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



FINANCIAL SUMMARY

265001 Corp Yard Renovations

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Sewer	\$30,000	\$0	\$0	\$0	\$0
Capital Projects	\$670,000	\$0	\$0	\$0	\$0
AMOUNT	\$700,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2026-2027

265100 Reservoir 2A Site Remediation

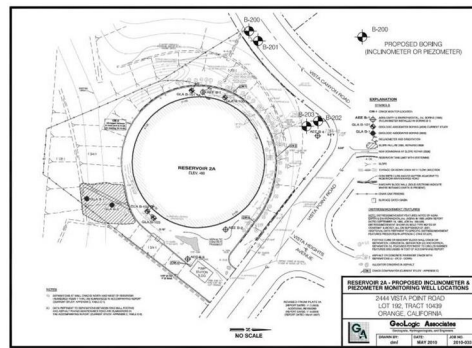
PROJECT DESCRIPTION

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
Estimated Completion Date: June 2031
Funding Source(s): Water

RESERVOIR 2A SITE REMEDIATION



FINANCIAL SUMMARY

265100 Reservoir 2A Site Remediation

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 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 2026-2027

265101 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

265101 Lower Serrano Pump Station

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Water	\$0	\$500,000	\$1,000,000	\$0	\$0
AMOUNT	\$0	\$500,000	\$1,000,000	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2026-2027

265102 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

265102 Reservoir 3A Construction

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Water	\$0	\$400,000	\$1,800,000	\$0	\$0
AMOUNT	\$0	\$400,000	\$1,800,000	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2026-2027

265103 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

265103 Reservoir 4A Construction

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Water	\$0	\$0	\$0	\$1,500,000	\$1,500,000
AMOUNT	\$0	\$0	\$0	\$1,500,000	\$1,500,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2026-2027

265104 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

Estimated Completion Date: June 2031

Funding Source(s): Water



FINANCIAL SUMMARY

265104 Reservoir 5 Pump Station Replacement

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Water	\$0	\$0	\$0	\$1,200,000	\$1,200,000
AMOUNT	\$0	\$0	\$0	\$1,200,000	\$1,200,000

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

265108 Katella & Batavia Signal Network Extension

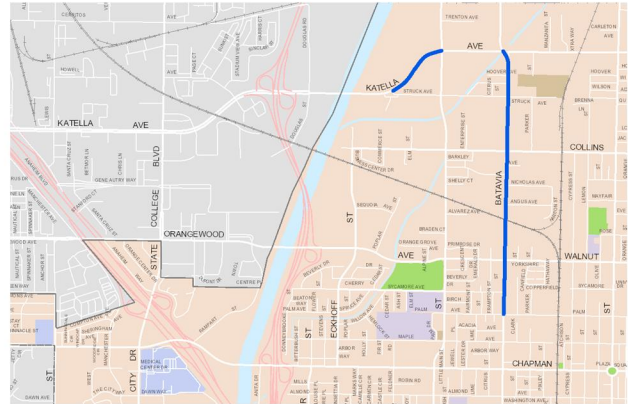
PROJECT DESCRIPTION

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: June 2029
Funding Source(s): Transportation System (TSIP)

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



FINANCIAL SUMMARY

265108 Katella & Batavia Signal Network Extension

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
TSIP Citywide	\$0	\$0	\$150,000	\$0	\$0
AMOUNT	\$0	\$0	\$150,000	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

265109 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 2030
 Funding Source(s): Transportation System (TSIP)

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



FINANCIAL SUMMARY

265109 Santiago Canyon Road Signal Network Extension

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
TSIP Citywide	\$0	\$0	\$0	\$250,000	\$0
AMOUNT	\$0	\$0	\$0	\$250,000	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

275005 Elevator Replacement - Police Headquarters and Corporation Yard Buildings 1 & 2

PROJECT DESCRIPTION

The elevators at Police Headquarters (2 units) and at Corporation Yard Buildings 1 and 2 (2 units each) have exceeded their 20-30-year useful lives and have experienced frequent mechanical and operational issues. This project will replace all four elevators with modern, code-compliant systems, including updated controls, safety devices, and finishes. Replacement will improve reliability, ensure compliance with safety and accessibility requirements, reduce ongoing maintenance costs, and maintain uninterrupted access for staff and visitors.

PROJECT DETAILS

Project Type: One-Time
Estimated Completion Date: June 2027
Funding Source(s): Capital Projects

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



FINANCIAL SUMMARY

275005 Elevator Replmnt- Police HQ & Corp Yard Bldg 1 & 2

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Capital Projects	\$260,000	\$0	\$0	\$0	\$0
Police Facility Fees	\$260,000	\$0	\$0	\$0	\$0
AMOUNT	\$520,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

DEPARTMENT TITLE
FISCAL YEAR 2026-2027

275006 Fleet Facility HVAC Installation and Interior Painting

PROJECT DESCRIPTION

The Fleet maintenance facility lacks a cooling system sufficient to meet OSHA heat illness prevention requirements, putting employees at risk during high-temperature conditions. This project will install a new HVAC system to provide adequate cooling and air circulation throughout the shop, ensuring regulatory compliance, improved employee safety, and enhanced productivity. In addition, the interior walls and surfaces of the facility will be painted to refresh the workspace, protect building surfaces, and improve overall working conditions.

PROJECT DETAILS

Project Type: One-Time
Estimated Completion Date: June 2027
Funding Source(s): Capital Projects

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



FINANCIAL SUMMARY

275006 Fleet Facility HVAC Installation & Interior Painting

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Capital Projects	\$575,000	\$0	\$0	\$0	\$0
AMOUNT	\$575,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

275010 Police Headquarters Vehicle Access System Modernization

PROJECT DESCRIPTION

Capital replacement and modernization of the Police Department's vehicle gate and access-control system at Police Headquarters, which has reached the end of its service life and is experiencing ongoing operational and maintenance issues. This project will replace gate controls, tracks, and motors for all three vehicle access gates and includes construction of a recessed concrete track slab, relocation of access keypads to ensure proper vehicle clearance, and repainting of the gates to enhance durability, safety, and security. These improvements maintain critical secured police facility infrastructure and support reliable emergency response operations and overall facility functionality.

PROJECT DETAILS

Project Type: One-Time
Estimated Completion Date: June 2027
Funding Source(s): Capital Projects

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



FINANCIAL SUMMARY

275010 Police HQ Vehicle Access System Modification

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Police Facility Fees	\$90,000	\$0	\$0	\$0	\$0
AMOUNT	\$90,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

275011 Water Yard North Yard Gate Replacement

PROJECT DESCRIPTION

The four vehicle access gates along the north side of the Water Yard have reached the end of their service life and require frequent maintenance. This project will replace the automatic gate operators, tracks, and control systems to restore reliable operation, improve site security, and reduce ongoing repair costs at this critical utility facility.

PROJECT DETAILS

Project Type: One-Time
Estimated Completion Date: June 2027
Funding Source(s): Capital Projects

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



FINANCIAL SUMMARY

275011 Water Yard North Yard Gate Replacement

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Water	\$120,000	\$0	\$0	\$0	\$0
AMOUNT	\$120,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

275012 Fleet Facility Corp Yard Roll-Up Door Replacement

PROJECT DESCRIPTION

The roll-up doors at Corporate Yard Building 1 have reached the end of their service life and are experiencing increasing mechanical failures. Two doors have already been replaced, and a third is being addressed with a current CIP. This project will replace the remaining nine garage doors, including new assemblies and motorized operators, to complete the facility-wide upgrade, improve reliability, and reduce maintenance and emergency repair costs.

PROJECT DETAILS

Project Type: One-Time
Estimated Completion Date: June 2027
Funding Source(s): Capital Projects

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



FINANCIAL SUMMARY

275012 Fleet Facility Corp Yard Roll-Up Door Replacement

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Capital Projects	\$270,000	\$0	\$0	\$0	\$0
AMOUNT	\$270,000	\$0	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

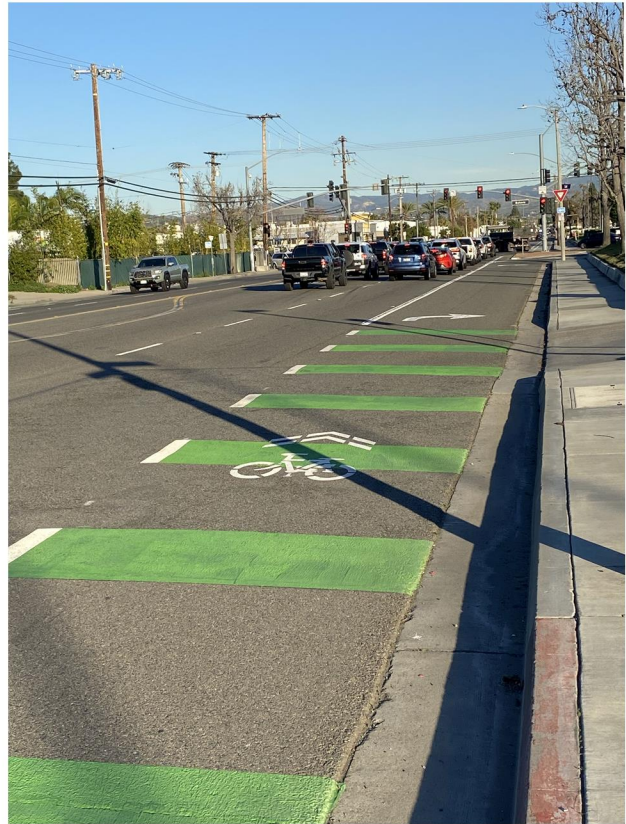
275132 Citywide Bicycle Lane Enhancements

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

275132 Citywide Bicycle Lane Enhancements

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Capital Projects	\$0	\$0	\$0	\$150,000	\$0
AMOUNT	\$0	\$0	\$0	\$150,000	\$0

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS - WATER
FISCAL YEAR 2026-2027

265099 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
Estimated Completion Date: Ongoing
Funding Source(s): Water



FINANCIAL SUMMARY

265099 Reservoir Recoating

Funds Description	2027 Proposed	2028 Proposed	2029 Proposed	2030 Proposed	2031 Proposed
Amount					
Water	\$0	\$1,400,000	\$0	\$0	\$0
AMOUNT	\$0	\$1,400,000	\$0	\$0	\$0

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

257012 Skatepark at Grijalva Park

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 Orange Heights, to build a skatepark at Grijalva Park. In FY 24, the City began the design process which included collecting input from stakeholders and local skaters. The conceptual design was presented to the Park Planning and Community Events Commission in March 2024. Final plans and construction documents were approved in October 2025. Construction is anticipated to begin in Summer 2026.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: Winter 2027

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



FINANCIAL SUMMARY

No future funding proposed.

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

257019 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

Estimated Completion Date: June 2028

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

Reimbursable Capital Projects

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



FINANCIAL SUMMARY

No future funding proposed.

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

257029 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.

City staff engaged with the Orange County Council of Governments (OCCOG) to develop a site-specific reuse plan for Grijalva Park. As the Master Plan has evolved since 2005 the reuse plan would 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. The planning work is being conducted through the OC-COG US EPA Brownfield Grant where the City of Orange is a coalition partner and the project will be paid for with grant funding based on the cost of the current scope at approximately \$160,000. This project also has carryover funding of \$100,000 that may be used for any additional work not covered in the current scope.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: 2027

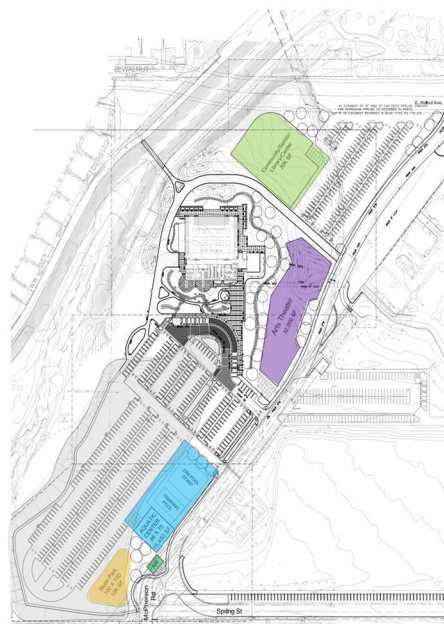
Funding Source(s): Park Acquisition (Infill)

Total Budget: \$100,000

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

FINANCIAL SUMMARY

No future funding proposed.



ORANGE COUNTY COUNCIL OF GOVERNMENTS
GRIJALVA PARK UPDATED MASTER PLAN
CITY OF ORANGE

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

257031 Ball Field Netting (Olive)

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 includes the design and construction of new netting.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: December 2026

Funding Source(s): Park Acquisition (Infill)

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



FINANCIAL SUMMARY

No future funding proposed.

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

267003 Parks Master Plan

CARRYOVER PROJECT

PROJECT DESCRIPTION

The current Master Plan for Park Facilities, Recreation, and Community Services is from 1999. This project will 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 covers a range of topics, including Vision, Needs assessment, Priorities, Policies, and a financial plan. The masterplan considers 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: June 2028

Funding Source(s): Park Acquisition (Infill)

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



FINANCIAL SUMMARY

No future funding proposed.

CAPITAL IMPROVEMENT PROGRAM

COMMUNITY SERVICES
FISCAL YEAR 2026-2027

267004 Hart Park Bandshell Roof Renovation

CARRYOVER PROJECT

PROJECT DESCRIPTION

The Hart Park Bandshell is a historic structure within Hart Park. Natural 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 2027

Funding Source(s): Park Acquisition (Infill)

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



FINANCIAL SUMMARY

No future funding proposed.

CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255008 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 has pursued additional grants for the construction phase.

PROJECT DETAILS

Project Type: One-Time

Estimated Completion Date: December 2027

Funding Source(s): Capital Projects

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

FINANCIAL SUMMARY

No future funding proposed.



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255016 Tustin St Signal Synchronization

CARRYOVER PROJECT

PROJECT DESCRIPTION

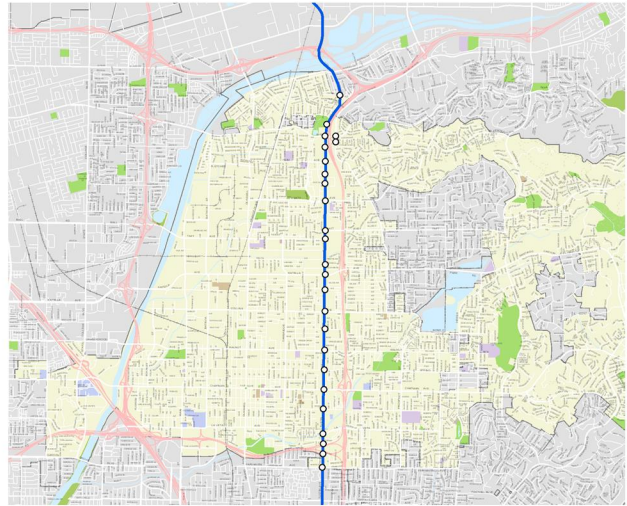
The Tustin Street Traffic Signal Synchronization project is a multi-jurisdictional project between First Street in Tustin and Wabash Avenue in Yorba Linda. The corridor is over eleven miles and includes 55 signals across seven jurisdictions. 25 of the signals are within the City of Orange. The benefits 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

No future funding proposed.



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255022 Pedestrian Beacon Upgrades

CARRYOVER PROJECT

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

Estimated Completion Date: Ongoing

Funding Source(s): Capital Projects; Reimbursable
Capital Projects

FINANCIAL SUMMARY

No future funding proposed.



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255030 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
Estimated Completion Date: December 2026
Funding Source(s): Water

FINANCIAL SUMMARY

No future funding proposed.



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255031 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

Estimated Completion Date: August 2026

Funding Source(s): City-Wide TSIP

FINANCIAL SUMMARY

No future funding proposed.



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255038 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

FINANCIAL SUMMARY

No future funding proposed.



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255039 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 2027
Funding Source(s): Traffic Improvement - Measure M2;
Reimbursable Capital Projects

FINANCIAL SUMMARY

No future funding proposed.



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255074 Kraemer Blvd/Glassell St/Grand Ave RTSSP

CARRYOVER PROJECT

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

No future funding proposed.



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255075 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

FINANCIAL SUMMARY

No future funding proposed.



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255086 CDBG Street Improvements Fiscal Year 2025-26

CARRYOVER PROJECT

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 2027

Funding Source(s): Community Development Block Grant

FINANCIAL SUMMARY

No future funding proposed.



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255090 Citywide Active Transportation Plan

CARRYOVER PROJECT

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

FINANCIAL SUMMARY

No future funding proposed.



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255106 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

Estimated Completion Date: September 2027

Funding Source(s):

FINANCIAL SUMMARY

No future funding proposed.



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

255703 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 2027
Funding Source(s): Gas Tax Maintenance,
Reimbursable Capital Projects

FINANCIAL SUMMARY

No future funding proposed.



CAPITAL IMPROVEMENT PROGRAM

PUBLIC WORKS
FISCAL YEAR 2026-2027

266003 ADA Improvements

CARRYOVER PROJECT

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

Estimated Completion Date: Ongoing

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

FINANCIAL SUMMARY

No future funding proposed.

