

## **8.0. CITY CAPITAL PROJECTS**

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*This chapter describes major capital improvement projects that are included in this budget, as well as projects that are currently unfunded, but may be considered in the future.*

### **CAPITAL IMPROVEMENT PROGRAM**

The City Council adopts an 11-year Capital Improvement Program (“CIP”) on an annual basis in order to assist with the long-term development of funding for major capital improvement projects. The City is required to adopt an at least seven-year CIP in order to receive funding from Orange County’s Measure M2 (OC Go) half-cent sales tax, which voters approved in 2006 to fund transportation projects and activities. While the first two years of the CIP are included in this budget and work plan, the City Council retains the ability to modify the CIP at its discretion and no funding commitment is created by the inclusion of unfunded projects or projects planned for future years.

The City considers a “major capital improvement project” to be any project that meets the definition of a “public project” in California Public Contract Code Section 22002, including “construction, reconstruction, erection, alteration, renovation, improvement, demolition, and repair work” of facilities owned, leased, or operated by the City, as well as any non-minor “painting or repainting.” Maintenance is not considered a public project. A “major capital improvement project” also includes pavement management work included in the City’s 10-year Pavement Management Plan, work that is required to be included in the CIP for Measure M2 (OC Go) eligibility, and any other project so-designated by the City Council.

Major capital improvement projects are categorized as either funded, partially funded, or unfunded. Partial funding of projects is not unusual, as full funding may be developed over the course of several fiscal years, as grants and other federal, state, and county funds are obtained in order to reduce impacts to the General Fund. In other cases, funding from the General Fund may be set aside for projects over multiple fiscal years in the interest of fiscal prudence. The preparation of design documents and construction drawings may also precede the allocation of construction funding.

The term of this CIP is fiscal years 2025-26 through 2035-36.

## CAPITAL PROJECTS APPROPRIATIONS SUMMARY – BUDGETED

The appropriations summarized below are included in the Fiscal Years 2025-27 Budget & Work Plan. For additional information on specific projects, please refer to the worksheets beginning on page 8.0-9.

### Fiscal Year 2025-26

- *General Fund/Capital Projects Fund*
  - City Hall Complex Parking Lot Improvement Project (\$50,000)
  - City Hall Refurbishment and Safety Project: Phase 5 (\$2,600,000)
  - Pavement Management Plan Project (Eastbound Santa Maria Avenue between Santa Vittoria Drive and Moulton Parkway) (\$93,700) – will be reimbursed by the City of Laguna Hills
  - Public Works Warehouse Project (\$50,000)
  - Transit Shelter and Street Furniture Project (\$75,000)
  - Woods End Wilderness Preserve Trail Drainage and Improvement Project (\$355,607)

FUND TOTAL: \$3,224,307

- *Road Maintenance & Rehabilitation Program Fund*
  - Circulation Improvement Project – Fiscal Year 2025-26 (\$169,042)
  - Pavement Management Plan Project (Eastbound Santa Maria Avenue between Santa Vittoria Drive and Moulton Parkway) (\$346,782)

FUND TOTAL: \$515,824

- *Community Development Block Grant (CDBG) Fund*
  - Americans with Disabilities Act (ADA) Pedestrian Accessibility Improvement Project: Phase 9 (\$500,000)

FUND TOTAL: \$500,000

GRAND TOTAL – FISCAL YEAR 2025-26: \$4,240,131

76.04% General Fund, 23.96% Special Revenue Funds

Unspent appropriations approved prior to July 1, 2025 are expected to be carried over to Fiscal Year 2025-26 for the following projects, pursuant to Section 2.9.04(10) of Administrative Policy 2.9:

## MID-YEAR UPDATE (4/15/26)

- *General Fund/Capital Projects Fund*
  - Circulation Improvement Project – Fiscal Year 2024-25
  - City Centre Park Enhancement Project
  - City Hall Refurbishment and Safety Project: Phase 4
  - City Hall Refurbishment and Safety Project: Phase 5
  - Paseo De Valencia – Moulton Parkway Confluence Bypass Corridor Project
  - Woods End Wilderness Preserve Trail Drainage and Improvement Project
- *Federal Grants Fund*
  - Circulation Improvement Project – Fiscal Year 2024-25
  - Pavement Management Plan Project (Westbound El Toro Road between Calle Corta and City Limits)
- *Road Maintenance & Rehabilitation Program Fund*
  - Pavement Management Plan Project (Westbound El Toro Road between Calle Corta and City Limits)
- *State of California Grants Fund*
  - Woods End Wilderness Preserve Trail Drainage and Improvement Project

### Fiscal Year 2026-27

- *General Fund/Capital Projects Fund*
  - City Hall Complex Emergency Backup Generator Project (\$50,000)
  - City Hall Refurbishment and Safety Project: Phase 6 (\$150,000)
  - Transit Shelter and Street Furniture Project (\$350,000)

FUND TOTAL: \$550,000

- *Road Maintenance & Rehabilitation Program Fund*
  - Circulation Improvement Project – Fiscal Year 2026-27 (\$135,209)
  - Pavement Management Plan Project (Westbound El Toro Road between Moulton Parkway and Town Centre, Northbound and Southbound Moulton Parkway between El Toro Road and Via Campo Verde) (\$590,000)

FUND TOTAL: \$725,209

## MID-YEAR UPDATE (4/15/26)

- *Community Development Block Grant (CDBG) Fund*
  - Pedestrian Accessibility Improvement Project: Phase 10 (\$500,000)

FUND TOTAL: \$500,000

GRAND TOTAL – FISCAL YEAR 2026-27: \$1,775,209

30.98% General Fund, 69.02% Special Revenue Funds

Unspent appropriations approved prior to July 1, 2026 are expected to be carried over to Fiscal Year 2026-27 for projects that are not yet complete, pursuant to Section 2.9.04(10) of Administrative Policy 2.9.

### **CAPITAL PROJECTS APPROPRIATIONS SUMMARY – PLANNED**

The appropriations summarized below are planned for inclusion in future budgets and work plans. The City Council retains the ability to modify the CIP at its discretion and no funding commitment is created by planning for these projects. For additional information on specific projects, please refer to the worksheets beginning on page 8.0-47.

#### Fiscal Year 2027-28

- *Road Maintenance & Rehabilitation Program Fund*
  - Circulation Improvement Project – Fiscal Year 2027-28 (\$236,873)

FUND TOTAL: \$236,873

- *Community Development Block Grant (CDBG) Fund*
  - Pedestrian Accessibility Improvement Project: Phase 11 (\$500,000)

FUND TOTAL: \$500,000

GRAND TOTAL – FISCAL YEAR 2027-28: \$736,873

#### Fiscal Year 2028-29

- *Road Maintenance & Rehabilitation Program Fund*
  - Circulation Improvement Project – Fiscal Year 2028-29 (\$135,235)
  - Pavement Management Plan Project (Southbound Moulton Parkway between Santa Maria Avenue and Gate 12) (\$375,000)

FUND TOTAL: \$510,235

- *Community Development Block Grant (CDBG) Fund*
  - Pedestrian Accessibility Improvement Project: Phase 12 (\$500,000)

MID-YEAR UPDATE (4/15/26)

FUND TOTAL: \$500,000

GRAND TOTAL – FISCAL YEAR 2028-29: \$1,010,235

Fiscal Year 2029-30

• *Road Maintenance & Rehabilitation Program Fund*

- Pavement Management Plan Project (Northbound Moulton Parkway between City Limit and Calle Cortez) (\$494,000)

FUND TOTAL: \$494,000

• *Community Development Block Grant (CDBG) Fund*

- Pedestrian Accessibility Improvement Project: Phase 13 (\$500,000)

FUND TOTAL: \$500,000

GRAND TOTAL – FISCAL YEAR 2029-30: \$994,000

Fiscal Year 2030-31

• *Road Maintenance & Rehabilitation Program Fund*

- Pavement Management Plan Project (Westbound Santa Maria Avenue between San Remo Drive and Santa Vittoria Drive) (\$298,000)

FUND TOTAL: \$298,000

• *Community Development Block Grant (CDBG) Fund*

- Pedestrian Accessibility Improvement Project: Phase 14 (\$500,000)

FUND TOTAL: \$500,000

GRAND TOTAL – FISCAL YEAR 2030-31: \$798,000

Fiscal Year 2031-32

• *Road Maintenance & Rehabilitation Program Fund*

- Pavement Management Plan Project (Northbound Moulton Parkway between El Toro Road and Gate 12) (\$334,000)

FUND TOTAL: \$334,000

• *Community Development Block Grant (CDBG) Fund*

- Pedestrian Accessibility Improvement Project: Phase 15 (\$500,000)

FUND TOTAL: \$500,000

GRAND TOTAL – FISCAL YEAR 2031-32: \$834,000

**MID-YEAR UPDATE (4/15/26)**

Fiscal Year 2032-33

- *Road Maintenance & Rehabilitation Program Fund*
    - Pavement Management Plan Project (Southbound Moulton Parkway between Gate 12 and El Toro Road) (\$367,000)FUND TOTAL: \$367,000
  - *Community Development Block Grant (CDBG) Fund*
    - Pedestrian Accessibility Improvement Project: Phase 16 (\$500,000)FUND TOTAL: \$500,000
- GRAND TOTAL – FISCAL YEAR 2032-33: \$867,000

Fiscal Year 2033-34

- *Road Maintenance & Rehabilitation Program Fund*
    - Pavement Management Plan Project (Westbound El Toro Road between Home Depot Center and Calle Sonora) (\$174,000)FUND TOTAL: \$174,000
  - *Community Development Block Grant (CDBG) Fund*
    - Pedestrian Accessibility Improvement Project: Phase 17 (\$500,000)FUND TOTAL: \$500,000
- GRAND TOTAL – FISCAL YEAR 2033-34: \$674,000

Fiscal Year 2034-35

- *Road Maintenance & Rehabilitation Program Fund*
    - Pavement Management Plan Project (Westbound Santa Maria Avenue between Moulton Parkway and San Remo Drive) (\$269,000)FUND TOTAL: \$269,000
  - *Community Development Block Grant (CDBG) Fund*
    - Pedestrian Accessibility Improvement Project: Phase 18 (\$500,000)FUND TOTAL: \$500,000
- GRAND TOTAL – FISCAL YEAR 2034-35: \$769,000

Fiscal Year 2035-36

- *Road Maintenance & Rehabilitation Program Fund*

## MID-YEAR UPDATE (4/15/26)

- Pavement Management Plan Project (Eastbound El Toro Road between 584' W/ Aliso Creek Road and Aliso Creek Road, Eastbound Ridge Route Drive between Moulton Parkway and 350' E/ Moulton Parkway) (\$224,000)

FUND TOTAL: \$224,000

- *Community Development Block Grant (CDBG) Fund*
  - Pedestrian Accessibility Improvement Project: Phase 19 (\$500,000)

FUND TOTAL: \$500,000

GRAND TOTAL – FISCAL YEAR 2035-36: \$724,000

## **FUTURE OUTLOOK FOR CAPITAL IMPROVEMENT PROJECTS**

### *Active Transportation Plan*

Developing an Active Transportation Plan is included as a significant work plan item in this budget and work plan. Once adopted, it is anticipated that additional projects will be identified for inclusion in this CIP.

### *Closed-Circuit Television (CCTV) Cameras at Signalized Intersections*

Members of the City Council have expressed interest in installing CCTV cameras at signalized intersections to allow the City's traffic engineers to monitor and observe traffic flow in real time. The CCTV cameras would not serve an enforcement purpose (i.e., they would not be red light cameras or speed cameras). Staff agrees that the installation of CCTV cameras would improve the City's traffic operations capabilities and anticipates identifying opportunities for installation as part of future CIPs. *(Note: Staff consulted with the California State Controller's Office and was informed that the installation of CCTV cameras cannot be funded using Fuel Tax monies. As such, it is anticipated that General Fund appropriations would be required.)*

### *Local Hazard Mitigation Plan*

Updating the City's Local Hazard Mitigation Plan is included as a significant work plan item in this budget and work plan. As a result of that update and the implementation of General Plan Housing Element Program H-3.2.3, it is anticipated that additional projects will be identified for inclusion in this CIP.

### *Pavement Management Plan*

## MID-YEAR UPDATE (4/15/26)

The City's 10-year Pavement Management Plan will undergo its next biennial update in Fiscal Year 2025-26 for a term spanning fiscal years 2026-27 through 2035-36. As a result of that update, it is anticipated that additional pavement management plan projects will be identified for inclusion in this CIP.

### *Statewide Water Quality Control Plans for Trash*

The City is in the process of refining its strategy for complying with the State Water Resources Control Board's Statewide Water Quality Control Plans for Trash. As a result of that refinement, it is anticipated that additional projects will be identified for inclusion in this CIP.

### *Woods End Wilderness Preserve Detention Basin*

During the design of the Woods End Wilderness Preserve Trail Drainage and Improvement Project, returning the detention basin located in Woods End Wilderness Preserve to a more natural condition was identified as a potential project to be added to this CIP in the future. To assist with the scoping of such a project, an engineering study to evaluate the hydrologic function and need of the detention basin should be completed.

### *Unfunded and/or Unscheduled Projects*

The following projects are presently unfunded and unscheduled, but may be undertaken in the event funds are appropriated, grant funding is obtained, or funding otherwise becomes available:

- Bus Stop Relocation Project – Eastbound El Toro Road past Moulton Parkway
- El Toro Road Green Street and Flood Relief Project
- Ridge Route Drive Utility Undergrounding Project
- Streetscape Enhancement Project – Moulton Parkway
- Streetscape Enhancement Project – Santa Maria Avenue

For additional information on presently unfunded and unscheduled projects, please refer to the worksheets beginning on page 8.0-47.

# CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEETS

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## CARRYOVER PROJECTS TO FISCAL YEAR 2025-26

QUICK REFERENCE	
Project Title	Page Number
Circulation Improvement Project – Fiscal Year 2024-25	8.0-11
City Hall Complex Parking Lot Improvement Project	8.0-13
City Centre Park Enhancement Project	8.0-14
City Hall Refurbishment and Safety Project: Phase 4	8.0-16
City Hall Refurbishment and Safety Project: Phase 5	8.0-18
Paseo de Valencia - Moulton Parkway Confluence Bypass Corridor Project	8.0-19
Pavement Management Plan Project (Westbound El Toro Road between Calle Corta and City Limits)	8.0-22
Woods End Wilderness Preserve Trail Drainage and Improvement Project	8.0-24

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## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### Circulation Improvement Project – Fiscal Year 2024-25

Funding Status: Funded (2024-25)

Priority

Alignment:



Healthy and safe



High in quality of life

### Project Description

This project involves the addition of a safety light over a pedestrian crosswalk, the installation of new accessible pedestrian signals, the replacement of illuminated street name signs, and other traffic-related improvements.

### Planned Safety Light Additions

- (1) Moulton Parkway/Via Campo Verde

### Planned Accessible Pedestrian Signal Installations

- El Toro Road/Avenida Sevilla

### Other Planned Improvements

- Pedestrian crosswalk button relocation – southeast corner of El Toro Road/Avenida Sevilla (east-west crosswalk)
- Traffic signal modification – southbound Moulton Parkway-facing side of Moulton Parkway/Via Iglesia
- New flashing yellow beacon and sign – southbound Moulton Parkway approaching Moulton Parkway/Via Iglesia
- Traffic signal backplate and visor replacements – El Toro Road/Avenida Sevilla, Moulton Parkway/Via Campo Verde, and Moulton Parkway/Via Iglesia

### Purpose

This project is intended to improve the ease and safety of pedestrian and vehicular travel by increasing intersection and crosswalk visibility, as well as enhancing crosswalk operation.

Replacing traffic signal backplates and visors is also intended to serve a maintenance function. The new traffic signal backplates will include a retroreflective border strip around the outside edge of the front surface.

**MID-YEAR UPDATE (4/15/26)**

Though not explicitly called for in the General Plan Housing Element, this project supports Goal H-3 (*Administer housing and community development programs and activities in a manner to affirmatively further fair housing for all persons*) and Policy Objective H-3.1 (*Enhance access to housing*).

*[Housing Element H-3.1.1 Analysis –  
Circulation Improvement Project – Fiscal Year 2024-25]*

Improvements	U.S. Census Tract(s)	Notes
Safety light addition at Moulton Parkway/Via Campo Verde	<u>60590626.41</u>	Adjacent to Census Tract <u>60590626.48</u> (low resource designation 3 on 2025 TCAC/ HCD Opportunity Map)
Accessible pedestrian signal at El Toro Road/Avenida Sevilla	<u>60590626.22</u> and <u>60590626.46</u>	Census Tract <u>60590626.22</u> has a low resource designation 3, and Census Tract <u>60590626.46</u> has a low resource designation 2, on 2025 TCAC/ HCD Opportunity Map

Cost

The one-time cost of designing and constructing this project is estimated at \$193,181.15 (as of January 2025; subject to the completion of construction).

Funding

\$161,577.15 in American Rescue Plan Act (Coronavirus Local Fiscal Recovery Funds) funds and \$31,604 in General Fund monies will be used to fund this project.

- Fiscal Year 2024-24: Federal Grants Fund (\$161,577.15)
  - Fiscal Year 2024-25: General Fund/Capital Projects Fund (\$31,604)
- TOTAL: \$193,181.15

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### City Hall Complex Parking Lot Improvement Project

Funding Status: Partially Funded (2023-24, 2025-26)

Priority

Alignment:



Healthy and safe

### Project Description

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This project involves repaving the asphalt parking lot and driveways at the City Hall Complex (including adjusting grades and restriping); replacing cracked and lifted concrete curbs and gutters; improving overhead lighting; installing an additional dual-port, Level 2 electric vehicle charging station; laying conduit to accommodate potential future surveillance cameras and a step-up transformer to provide sufficient power for Level 3 electric vehicle charging stations; planting additional trees; and, refreshing landscaping.

### Purpose

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This project is intended to address maintenance needs and ensure that City Hall remains accessible, functional, safe, and secure. The work will safeguard and enhance the City's only public building and seat of government.

### Cost

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The one-time cost of designing this project is estimated at \$91,804. The one-time cost of constructing this project is estimated at \$821,414 (as of March 2026, subject to the completion of competitive bidding).

### Funding

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\$41,804 in American Rescue Plan Act (Coronavirus Local Fiscal Recovery Funds) funds and \$50,000 in General Fund monies will be used to fund this project.

- Fiscal Year 2023-24: Federal Grants Fund (\$41,804)
  - Fiscal Year 2025-26: General Fund/Capital Projects Fund (\$50,000)
- TOTAL: \$91,804

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### City Centre Park Enhancement Project

Funding Status: Partially Funded (2024-25)

Priority

Alignment:



Healthy and safe



Environmentally conscious

### Project Description

This project involves redeveloping City Centre Park within a smaller footprint that allows for the co-location of a potential future fire station and adding shade from tree canopies, landscaping including manicured planter beds and educational signage for a botanic garden-type look, seating areas, and public art. Notable aspects of this project include the following:

- This project includes the City's first public art installation. The City will collaborate with one or more local artists to create an installation that highlights the area's Native American and agricultural history.
- This project includes the addition of habitat to support the breeding and migration of Monarch butterflies (generally, a variety of milkweed and nectar plants with staggered flowering or blooming times) and related educational signage.

### Purpose

California Senate Bill 475 (Min, Chapter 287, Statutes of 2023) authorizes the City to use a portion of City Centre Park as a fire station and for public safety purposes, subject to the reinvestment of \$212,000 in capital improvements in the remaining City Centre Park. This project is intended to construct the capital improvements required by California Senate Bill 475 and enhance the recreational utility of City Centre Park.

### Cost

The one-time cost of designing this project is estimated at \$125,000. The one-time cost of constructing this project is not yet known. A construction budget will be considered after design documents are completed.

MID-YEAR UPDATE (4/15/26)

Funding

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General Fund monies will be used to fund this project (\$125,000).

It is anticipated that the Orange County Fire Authority will reimburse the City for costs associated with this project, subject to negotiation of the same in a lease agreement for use of a portion of City Centre Park as a fire station.

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### City Hall Refurbishment and Safety Project: Phase 4

Funding Status: Funded (2023-24, 2024-25)

Priority

Alignment:



Healthy and safe



Professionally and efficiently served

### Project Description

This project involves refurbishments and safety improvements at City Hall.

*Phase 4:* Includes the replacement of windows, doors, balcony railing, and carpeting; construction of new ceilings, walls, windows, and doors; lighting improvement; heating, ventilation, and air conditioning improvement; and, other work related to accessibility, functionality, safety, and security.

*Phase 4 (Elevator):* Includes the modernization of the elevator machine room equipment, hall and car signals fixtures, hall and car door equipment, cab interior, and related control systems such as electrical and fire life safety.

### Purpose

This project is intended to address maintenance needs and ensure that City Hall remains accessible, functional, safe, and secure. The work will safeguard and enhance the City's only public building and seat of government.

### Cost

*Phase 4:* The one-time cost of designing and constructing this project is estimated at \$600,000 (as of October 2024; subject to the completion of construction).

*Phase 4 (Elevator):* The one-time cost of designing and constructing this project is estimated at \$322,482 (as of February 2025; subject to the completion of construction).

### Funding

General Fund monies will be used to fund this project (\$922,482).

- Fiscal Year 2023-24: General Fund/Capital Projects Fund (\$250,000)

MID-YEAR UPDATE (4/15/26)

- Fiscal Year 2024-25: General Fund/Capital Projects Fund (\$350,000)
  - Fiscal Year 2024-25: General Fund/Capital Projects Fund (\$322,482)
- TOTAL: \$922,482

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### City Hall Refurbishment and Safety Project: Phase 5

Funding Status: Partially Funded (2023-24, 2025-26)

Priority

Alignment:



Healthy and safe



Professionally and efficiently served

### Project Description

This project involves refurbishments and safety improvements at City Hall. The scope of work includes the following:

- Remodel of the first-floor lobby, counter, and office areas
- Improvement of heating, ventilation, and air conditioning systems
- Other work related to accessibility, functionality, safety, and security

### Purpose

This project is intended to address maintenance needs and ensure that City Hall remains accessible, functional, safe, and secure. The work will safeguard and enhance the City's only public building and seat of government.

### Cost

The one-time cost of designing this project is estimated at \$85,000. The one-time cost of constructing this project (including temporary relocation of City Hall functions during construction) is not yet known; however, \$2,600,000 has been appropriated as a budgetary placeholder. A final construction budget will be considered after design documents are completed.

### Funding

General Fund monies will be used to fund this project (\$2,685,000).

- Fiscal Year 2023-24: General Fund/Capital Projects Fund (\$85,000)
  - Fiscal Year 2025-26: General Fund/Capital Projects Fund (\$1,600,000)
  - Fiscal Year 2025-26: General Fund/Capital Projects Fund (\$1,000,000)
- TOTAL: \$2,685,000

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

**Paseo de Valencia - Moulton Parkway Confluence Bypass Corridor Project**

Funding Status: Funded (2024-25)

Priority

Alignment:



Healthy and safe



High in quality of life

### Project Description

This project is a joint project with the City of Laguna Hills. While the City of Laguna Hills serves as the lead agency, the City's participation requires that the project be added to the Capital Improvement Program and the required 20% cost-share be appropriated.

Improvements within Laguna Woods include the following:

- *Fiber communication upgrades* – installation of fiber optic communications cables and peripheral communications equipment along the project corridor spanning the five signalized intersections listed below and at City Hall. This is anticipated to require a combination of boring and trenching within public street and sidewalk areas.
  - El Toro Road/Avenida Sevilla
  - El Toro Road/Church Intersection
  - El Toro Road/Moulton Parkway
  - Moulton Parkway/Laguna Woods Village Gates 12 & 16
  - Moulton Parkway/Santa Maria Avenue
- *Traffic signal equipment upgrades* – signal controller/cabinet modifications at the five signalized intersections listed above.

### Purpose

Benefits of this project include:

- *Enhanced traffic management* – Fiber optic cables have a higher bandwidth than copper wires, which means they can carry more data at the same time. This is important for traffic signal communications, as it allows for the transmission of high-resolution video images and real-time

## MID-YEAR UPDATE (4/15/26)

traffic data for proactive traffic management.

- *Improved traffic flow* – Fiber optic communication is more reliable than copper cable communication, and modern controllers have more features and faster processing speed than the controllers currently used by the City. This will allow for more immediate real-time data transfer between traffic signals and the City's traffic management system, enabling dynamic traffic signal timing adjustments and leading to smoother traffic flow and reduced congestion.
- *Improved safety* – Fiber optic communications and modern controllers can help improve safety by supporting advanced traffic management features that might be deployed in the future, such as adaptive/responsive traffic signal timing and vehicle-to-infrastructure ("V2I") communications. Advanced traffic management can help to reduce the risk of accidents.
- *Scalability* – Fiber optic networks and modern controllers are highly scalable, accommodating future growth and changes in traffic patterns.
- *Support for emerging technologies* – The improvements will pave the way for the integration of emerging technologies like connected and automated vehicles, which require robust traffic signal infrastructure.
- *Cost savings* – The improvements will result in cost savings as some of the traffic signal equipment improvements are necessary in the short term even if grant funding had not been obtained (in that case, the City would be responsible for all costs, as opposed to 20% of costs). Long-term operational savings are also anticipated due to reduced maintenance needs and improved traffic management.

### Cost

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The one-time cost of designing and constructing the Laguna Woods portion of this project is estimated at \$549,727 (as of October 2023; subject to the completion of design documents, construction drawings, and competitive bidding). The City will be responsible for 20% of costs (\$109,946).

### Funding

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General Fund monies will be used to fund the City's portion of project costs (\$109,946). Grant funding from a 2024 Orange County Transportation Authority

## MID-YEAR UPDATE (4/15/26)

Regional Traffic Signal Synchronization Program (Project P) award will fund the balance of this project. The City of Laguna Hills, as the lead agency for this project, will account for and appropriate the grant award.

- Fiscal Year 2024-25: General Fund/Capital Projects Fund (\$109,946) – satisfies the 20% match required by the 2024 Orange County Transportation Authority Regional Traffic Signal Synchronization Program (Project P) award  
TOTAL: \$109,946

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

**Pavement Management Plan Project (Westbound El Toro Road  
between Calle Corta and City Limits)**

Funding Status: Funded (2024-25)

Priority

Alignment:



Healthy and safe



High in quality of life

Estimated Useful Life: 15 years from completion date

### Project Description

This project involves the rehabilitation of deteriorated pavement along the specified street section(s), including asphalt concrete pavement cold milling and repaving. The work may also include the adjustment of utility covers and valves to grade; re-establishment of survey monuments, painted striping, and pavement markings; relocation of vehicle stop lines back from crosswalks; reconstruction of curbs, gutters, and sidewalks; installation of green-colored pavement in bikeways; and, replacement of traffic signal backplates, visors, and illuminated street name signs.

### Planned Illuminated Street Name Sign Replacements

- El Toro Road/Aliso Creek Road
- El Toro Road/Calle Corta

### Purpose

This project is part of the City's 10-year Pavement Management Plan to extend the useful life and improve the quality of pavement on street sections rated at a Pavement Condition Index ("PCI") below 80. Ongoing pavement management helps to minimize the prolonged and more impactful work that typically accompanies projects involving significantly degraded pavement. As of October 2023, the specified street section had a PCI of 76.

Relocating vehicle stop lines back from pedestrian crosswalks is intended to promote expanded clearance zones for pedestrians.

Reconstructing curbs, gutters, sidewalks and other concrete road elements is intended to serve a maintenance function.

## MID-YEAR UPDATE (4/15/26)

Installing green-colored pavement in bicycle lanes is intended to further consistency with Chapter 9C of the 2014 California Manual of Uniform Traffic Control Devices, which calls for the consideration of the use of green-colored pavement in bikeways where appropriate.

Replacing traffic signal backplates and visors is intended to serve a maintenance function. The new traffic signal backplates will include a retroreflective border strip around the outside edge of the front surface.

Replacing illuminated street names signs is intended to serve a maintenance function and improve wayfinding.

### Cost

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The one-time cost of designing and constructing this project is estimated at \$264,000 (as of March 2024; subject to the completion of design documents, construction drawings, and competitive bidding).

### Funding

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\$64,000 in Road Maintenance & Rehabilitation Program Fund monies, \$160,942.65 in American Rescue Plan Act (Coronavirus Local Fiscal Recovery Funds) funds, and \$200,000 in Coronavirus Response and Relief Supplemental Appropriations Act of 2021 – Non-STIP Program funds (“CRRSAA”) will be used to fund this project (\$264,000).

- Fiscal Year 2024-25: Road Maintenance & Rehabilitation Program Fund (\$64,000)
  - Fiscal Year 2024-25: Federal Grants Fund (\$160,942.65)
  - Fiscal Year 2024-25: State of California Grants Fund (\$200,000)
- TOTAL: \$424,942.65

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

**Woods End Wilderness Preserve Trail Drainage and Improvement Project**

Funding Status: Funded (2022-23)

Priority

Alignment:



Healthy and safe



High in quality of life

### Project Description

This project involves the construction and refurbishment of drainage and entry facilities at Woods End Wilderness Preserve, as well as work related to accessibility, safety, and security.

### Purpose

This project is intended to improve drainage and manage stormwater runoff from the Woods End Wilderness Preserve trail. The work will also enhance the safety, visibility, and condition of City-maintained park areas.

### Cost

The one-time cost of constructing this project is estimated at \$715,074.17 (as of April 2026; subject to the completion of construction).

### Funding

\$452,619 in General Fund monies, \$188,048 in Proposition 68 (Per Capita) funds, and \$74,407.17 in American Rescue Plan Act (Coronavirus Local Fiscal Recovery Funds) funds will be used to fund this project.

- Fiscal Year 2022-23: General Fund/Capital Projects Fund (\$47,012) – satisfies the 20% match required by Proposition 68 (Per Capita Program)
  - Fiscal Year 2022-23: State of California Grants Fund (\$188,048)
  - Fiscal Year 2022-23: Federal Grants Fund (\$37,500)
  - Fiscal Year 2024-25: Federal Grants Fund (\$36,649.95)
  - Fiscal Year 2024-25: Federal Grants Fund (\$257.22) (R 24-49)
  - Fiscal Year 2024-25: General Fund/Capital Projects Fund (\$50,000)
  - Fiscal Year 2025-26: General Fund/Capital Projects Fund (\$330,607)
  - Fiscal Year 2025-26: General Fund/Capital Projects Fund (\$25,000)
- TOTAL: \$715,074.17

# CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEETS

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## NEW PROJECTS FOR FISCAL YEAR 2025-26

QUICK REFERENCE	
Project Title	Page Number
Americans with Disabilities Act (ADA) Pedestrian Accessibility Improvement Project: Phase 9	8.0-27
Circulation Improvement Project – Fiscal Year 2025-26	8.0-30
Pavement Management Plan Project (Eastbound Santa Maria Avenue between Santa Vittoria Drive and Moulton Parkway)	8.0-32
Public Works Warehouse Project	8.0-34
Transit Shelter and Street Furniture Project	8.0-35

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## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### **Americans with Disabilities Act (ADA) Pedestrian Accessibility Improvement Project: Phase 9**

Funding Status: Contingent on the receipt of external funding (2025-26)

Priority

Alignment:



Healthy and safe



High in quality of life

### Project Description

#### About the Pedestrian Accessibility Improvement Project

This project involves the improvement of pedestrian paths-of-travel, including elimination of gaps, lifts, and other uneven sidewalk surfaces; reconstruction of curb ramps; reconstruction of driveway crossings; and/or, replacement of detectable warnings. The work may also include the modification of right-of-way to increase navigable area and clearances.

Improvements are prioritized using factors including the following, which are identified in General Plan Housing Element Program H-3.1.1:

- The California Office of Environmental Health Hazard Assessment's California Communities Environmental Health Screening Tool ("CalEnviroScreen") scores for individual census tracts, with an emphasis on undertaking improvements in and around Census Tract 626.47 due to its comparatively higher CalEnviroScreen score, as feasible and economical; and
- Education domain scores from the California Tax Credit Allocation Committee ("TCAC")/HCD Opportunity Map, with an emphasis on undertaking improvements in and around Census Tract 626.22 due to its comparatively lower scores, as feasible and economical.

#### About Phase 9 – Primary Project

Phase 9 involves the reconstruction of the following driveway crossings:

- El Toro Road adjacent to the Lutheran Church of the Cross
- Santa Maria Avenue adjacent to Polly's Pies Restaurant & Bakery

**MID-YEAR UPDATE (4/15/26)**

*[Housing Element H-3.1.1 Analysis – Phase 9]*

Improvements	U.S. Census Tract(s)	Notes
Driveway crossing on El Toro Road	60590626.22	Target Census Tract – TCAC/HCD Opportunity Map
Driveway crossing on Santa Maria Avenue	60590626.21	Adjacent to census tracts 60590626.48 (low resource designation 3 on 2025 TCAC/HCD Opportunity Map) and 60590626.22 (Target Census Tract – TCAC/HCD Opportunity Map)

*About Phase 9 – Waitlist/Expanded Scope Project*

Due to the availability of additional funding, Phase 9 was expanded to include the installation of push button assemblies, Accessible Pedestrian Signals (“APS”), and conduit, as well as the removal and construction of concrete sidewalk panels on eastbound El Toro Road between the signalized intersection at Home Depot/Town Center and Moulton Parkway.

Purpose

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This project is intended to improve the ease and safety of pedestrian travel, while also promoting compliance with the federal Americans with Disabilities Act of 1990, Architectural Barriers Act of 1968, and Rehabilitation Act of 1973.

The improvements are also called for in the General Plan Housing Element as part of Goal H-3 (*Administer housing and community development programs and activities in a manner to affirmatively further fair housing for all persons*) and Policy Objective H-3.1 (*Enhance access to housing*).

Cost

*Phase 9 – Primary Project*

The one-time cost of designing and constructing this project is estimated at \$250,000 (as of December 2024; subject to the completion of design documents, construction drawings, and competitive bidding).

*Phase 9 – Waitlist/Expanded Scope Project*

The one-time cost of designing and constructing this project is estimated at \$250,000 (as of December 2024; subject to the completion of design documents, construction drawings, and competitive bidding).

Funding

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The City anticipates using Community Development Block Grant (“CDBG”) monies to fund this project (\$250,000-\$500,000). The maximum CDBG award has been appropriated (\$500,000); however, if the City does not receive an award or is awarded an amount less than the maximum, the City Manager will reduce appropriations accordingly, pursuant to the authority set forth in Section 2.9.05 of Administrative Policy 2.9. No direct costs will be incurred until the effective date of a funding award.

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

**Circulation Improvement Project – Fiscal Year 2025-26**

Funding Status: Funded (2025-26)

Priority

Alignment:



Healthy and safe



High in quality of life

### Project Description

This project involves the addition of safety lights over pedestrian crosswalks and the replacement of various traffic signal components (backplates, visors, and illuminated street name signs).

#### Planned Safety Light Additions

- (1) El Toro Road/Lutheran Church & Catholic Church
- (1) El Toro Road/Avenida Sevilla

#### Planned Traffic Signal Backplate and Visor Replacements

- El Toro Road/Lutheran Church & Catholic Church

#### Planned Illuminated Street Name Sign Replacements

- El Toro Road/Lutheran Church & Catholic Church

### Purpose

This project is intended to improve the ease and safety of pedestrian and vehicular travel by increasing intersection and crosswalk visibility.

Replacing traffic signal backplates, visors, and illuminated street names signs is also intended to serve a maintenance function. The new traffic signal backplates will include a retroreflective border strip around the outside edge of the front surface. The new illuminated street name signs will include the City's logo consistent with previous City Council direction.

Though not explicitly called for in the General Plan Housing Element, this project supports Goal H-3 (*Administer housing and community development programs and activities in a manner to affirmatively further fair housing for all persons*) and Policy Objective H-3.1 (*Enhance access to housing*).

**MID-YEAR UPDATE (4/15/26)**

*[Housing Element H-3.1.1 Analysis –  
Circulation Improvement Project – Fiscal Year 2025-26]*

Improvements	U.S. Census Tract(s)	Notes
Safety light addition and illuminated street name sign replacements at El Toro Road/Lutheran Church & Catholic Church	60590626.22 and 60590626.46	Census Tract 60590626.22 has a low resource designation 3, and Census Tract 60590626.46 has a low resource designation 2, on 2025 TCAC/ HCD Opportunity Map
Safety light addition at El Toro Road/Avenida Sevilla	60590626.22 and 60590626.46	Census Tract 60590626.22 has a low resource designation 3, and Census Tract 60590626.46 has a low resource designation 2, on 2025 TCAC/ HCD Opportunity Map

Cost

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The one-time cost of designing and constructing this project is estimated at \$169,042 (as of April 2025; subject to the completion of design documents, construction drawings, and competitive bidding).

Funding

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Road Maintenance & Rehabilitation Program Fund monies will be used to fund this project (\$169,042).

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### **Pavement Management Plan Project (Eastbound Santa Maria Avenue between Santa Vittoria Drive and Moulton Parkway)**

Funding Status: Funded (2025-26)

Priority

Alignment:



Healthy and safe



High in quality of life

Estimated Useful Life: 15 years from completion date

### Project Description

This project involves the rehabilitation of deteriorated pavement along the specified street section(s), including asphalt concrete pavement cold milling and repaving. The work may also include the adjustment of utility covers and valves to grade; re-establishment of survey monuments, painted striping, and pavement markings; relocation of vehicle stop lines back from crosswalks; reconstruction of curbs, gutters, and sidewalks; installation of green-colored pavement in bikeways; and, replacement of traffic signal backplates, visors, and illuminated street name signs.

### Planned Sidewalk Reconstruction

- Santa Maria Avenue

### Planned Traffic Signal Backplate and Visor Replacements

- El Toro Road/Moulton Parkway
- Moulton Parkway/Santa Maria Avenue

### Planned Illuminated Street Sign Replacements

- El Toro Road/Moulton Parkway
- Moulton Parkway/Santa Maria Avenue

### Purpose

This project is part of the City's 10-year Pavement Management Plan to extend the useful life and improve the quality of pavement on street sections rated at a Pavement Condition Index ("PCI") below 80. Ongoing pavement management helps to minimize the prolonged and more impactful work that typically accompanies projects involving significantly degraded pavement. As of October 2023, the specified street section had a blended PCI of 81.6 for

## MID-YEAR UPDATE (4/15/26)

all segments; the lowest segment PCI was 77.

Relocating vehicle stop lines back from pedestrian crosswalks is intended to promote expanded clearance zones for pedestrians.

Reconstructing curbs, gutters, sidewalks and other concrete road elements is intended to serve a maintenance function.

Installing green-colored pavement in bicycle lanes is intended to further consistency with Chapter 9C of the 2014 California Manual of Uniform Traffic Control Devices, which calls for the consideration of the use of green-colored pavement in bikeways where appropriate.

Replacing traffic signal backplates and visors is intended to serve a maintenance function. The new traffic signal backplates will include a retroreflective border strip around the outside edge of the front surface.

Replacing illuminated street names signs is intended to serve a maintenance function and improve wayfinding.

### Cost

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The one-time cost of designing and constructing this project is estimated at \$431,782 (as of April 2025; subject to the completion of design documents, construction drawings, and competitive bidding). The City of Laguna Hills will reimburse the City for work conducted on the portion of the specified street section within its jurisdiction (estimated to be \$85,000).

### Funding

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\$93,700 in General Fund monies and \$346,782 in Road Maintenance & Rehabilitation Program Fund monies will be used to fund this project. Expenses related to the work conducted on the portion of the specified street section within the City of Laguna Hills' jurisdiction will be paid using General Fund monies and reimbursed by the City of Laguna Hills.

- Fiscal Year 2025-26: General Fund/Capital Projects Fund (\$85,000)
  - Fiscal Year 2025-26: Road Maintenance & Rehabilitation Program Fund (\$346,782)
  - Fiscal Year 2025-26: General Fund/Capital Projects Fund (\$8,700)
- TOTAL: \$440,482

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### Public Works Warehouse Project

Funding Status: Partially Funded (2025-26)

Priority  
Alignment:



Professionally and  
efficiently served

### Project Description

This project involves the construction of a public works warehouse to store equipment, supplies, and materials, and serve as a staging area for the City's construction projects. Facility needs are estimated to be 1,500-2,500 square feet, a portion of which could be outdoors.

### Purpose

This project is intended to allow the City to take possession of, and better manage, its equipment, supplies, and materials, which are currently stored in a private facility in the city of Laguna Niguel. This project will also provide a construction staging location other than the City Hall Complex's parking lot, which will reduce wear-and-tear on asphalt surfaces.

### Cost

The one-time cost of designing and constructing this project is not yet known. \$50,000 has been appropriated to provide for site evaluation, conceptual design, and related due diligence. A design and construction budget will be considered after those efforts are completed and a site is selected.

### Funding

General Fund monies will be used to fund this project (\$50,000).

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### Transit Shelter and Street Furniture Project

Funding Status: Partially Funded (2025-26, 2026-27)

Priority

Alignment:



High in quality of life

### Project Description

This project involves the replacement of all transit shelters and most street furniture on El Toro Road and Moulton Parkway with new transit shelters and street furniture.

### Purpose

The transit shelters and most street furniture on El Toro Road and Moulton Parkway are currently supplied under a franchise agreement that ends on December 31, 2027. This project is intended to construct transit shelters and street furniture that better align with community aesthetics and needs, on or in advance of the anticipated expiration of that franchise agreement.

### Cost

The one-time cost of designing this project is estimated at \$75,000. The one-time cost of constructing this project is not yet known; however, \$350,000 has been appropriated as a budgetary placeholder. A final construction budget will be considered after design documents are completed.

### Funding

General Fund monies will be used to fund this project (\$425,000).

- Fiscal Year 2025-26: General Fund/Capital Projects Fund (\$75,000)
  - Fiscal Year 2026-27: General Fund/Capital Projects Fund (\$350,000)
- TOTAL: \$425,000

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# CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEETS

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## NEW PROJECTS FOR FISCAL YEAR 2026-27

QUICK REFERENCE	
Project Title	Page Number
City Hall Complex Emergency Backup Generator Project	8.0-TBD
City Hall Refurbishment and Safety Project: Phase 6	8.0-TBD
Circulation Improvement Project – Fiscal Year 2026-27	8.0-39
Pavement Management Plan Project (Westbound El Toro Road between Moulton Parkway and Town Centre, Northbound and Southbound Moulton Parkway between El Toro Road and Via Campo Verde )	8.0-41
Pedestrian Accessibility Improvement Project: Phase 10	8.0-43

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## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### City Hall Complex Emergency Backup Generator Project

Funding Status: Partially Funded (2026-27)

Priority

Alignment:



Healthy and safe



Professionally and  
efficiently served

### Project Description

This project involves the addition of an emergency backup generator and automatic transfer switch to serve portions of the City Hall Complex (two buildings – City Hall and the Public Library). The generator will be capable of providing sufficient power to allow core functions and cooling center operations to continue for at least 24 hours of continuous use.

### Purpose

This project is intended to ensure that the City Hall Complex remains accessible, functional, safe, and secure during power outages and Public Safety Power Shutdown (“PSPS”) events. The City Hall Complex contains the only public buildings in Laguna Woods that would be available for residents and other persons to obtain resources or respite during power outages and PSPS events. City Hall serves as the seat of government and offices for all City staff, as well as the City’s emergency operations center and cooling center. City Hall also regularly hosts a vote center during public elections.

- *82.2% of Laguna Woods residents are 65 or older, with an average age of 74.9 years (2020 U.S. Census) – Older adults, including persons who rely on electric life-sustaining equipment, are identified by the California Public Utilities Commission as particularly vulnerable to the effects of de-energization during PSPS events. Older adults are also considered to be access and functionally impaired, per California Government Code Section 8593.3(f)(1).*
- *Climate Change – Cooling centers are considered “local community resilience stations” established to mitigate the public health impacts of extreme heat and other emergency situations exacerbated by climate change (e.g., power outages/PSPS events) on local populations, per California Government Code Section 8593.3(f)(3).*

MID-YEAR UPDATE (4/15/26)

Cost & Funding

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The one-time cost of designing this project is estimated at \$50,000. The one-time cost of constructing this project is estimated at \$375,000 (as of April 2025; subject to the completion of design documents, construction drawings, and competitive bidding). A construction budget will be considered after design documents are completed.

- Fiscal Year 2026-27: General Fund/Capital Projects Fund (\$50,000)  
TOTAL: \$50,000

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### City Hall Refurbishment and Safety Project: Phase 6

Funding Status: Partially Funded (2026-27)

Priority

Alignment:



Healthy and safe



Professionally and efficiently served

### Project Description

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This project involves refurbishments and safety improvements at City Hall. The scope of work includes the following:

- Remodel of the second-floor lobby and office areas
- Improvement of heating, ventilation, and air conditioning systems
- Replacement of the red tile roof
- Other work related to accessibility, functionality, safety, and security

### Purpose

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This project is intended to address maintenance needs and ensure that City Hall remains accessible, functional, safe, and secure. The work will safeguard and enhance the City's only public building and seat of government.

### Cost & Funding

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The one-time cost of designing this project is estimated at \$150,000. The one-time cost of constructing this project is not yet known. A construction budget will be considered after design documents are completed. The City anticipates that General Fund monies will be used to fund this project.

- Fiscal Year 2026-27: General Fund/Capital Projects Fund (\$150,000)  
TOTAL: \$150,000

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

**Circulation Improvement Project – Fiscal Year 2026-27**

Funding Status: Funded (2026-27)

Priority

Alignment:



Healthy and safe



High in quality of life

### Project Description

This project involves the addition of safety lights over pedestrian crosswalks and the replacement of various traffic signal components (backplates, visors, and illuminated street name signs).

#### Planned Safety Light Additions

- (1) Moulton Parkway/Santa Maria Avenue

#### Planned Traffic Signal Backplate and Visor Replacements

- Moulton Parkway/Laguna Woods Village Gates 12 & 16

#### Planned Illuminated Street Name Sign Replacements

- Moulton Parkway/Laguna Woods Village Gates 12 & 16
- Moulton Parkway/Via Campo Verde

### Purpose

This project is intended to improve the ease and safety of pedestrian and vehicular travel by increasing intersection and crosswalk visibility.

Replacing traffic signal backplates, visors, and illuminated street names signs is also intended to serve a maintenance function. The new traffic signal backplates will include a retroreflective border strip around the outside edge of the front surface. The new illuminated street name signs will include the City's logo consistent with previous City Council direction.

Though not explicitly called for in the General Plan Housing Element, this project supports Goal H-3 (*Administer housing and community development programs and activities in a manner to affirmatively further fair housing for all persons*) and Policy Objective H-3.1 (*Enhance access to housing*).

MID-YEAR UPDATE (4/15/26)

[Housing Element H-3.1.1 Analysis –  
Circulation Improvement Project – Fiscal Year 2026-27]

Improvements	U.S. Census Tract(s)	Notes
Safety light addition at Moulton Parkway/Santa Maria Avenue	60590626.21 and 60590626.48	Census Tract 60590626.46 has a low resource designation 2 on 2025 TCAC/ HCD Opportunity Map
Illuminated street name sign replacements at Moulton Parkway/ Laguna Woods Village Gates 12 & 16	60590626.48	Census Tract 60590626.48 has a low resource designation 3 on 2025 TCAC/ HCD Opportunity Map
Illuminated street name sign replacements at Moulton Parkway/Via Campo Verde	60590626.41	Adjacent to Census Tract 60590626.48 (low resource designation 3 on 2025 TCAC/ HCD Opportunity Map)

Cost

The one-time cost of designing and constructing this project is estimated at \$135,209 (as of April 2025; subject to the completion of design documents, construction drawings, and competitive bidding).

Funding

Road Maintenance & Rehabilitation Program Fund monies will be used to fund this project (\$135,209).

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

**Pavement Management Plan Project (Westbound El Toro Road between Moulton Parkway and Town Centre, Northbound and Southbound Moulton Parkway between El Toro Road and Via Campo Verde)**

Funding Status: Funded (2026-27)

Priority

Alignment:



Healthy and safe



High in quality of life

Estimated Useful Life: 15 years from completion date

### Project Description

This project involves the rehabilitation of deteriorated pavement along the specified street section(s), including asphalt concrete pavement cold milling and repaving. The work may also include the adjustment of utility covers and valves to grade; re-establishment of survey monuments, painted striping, and pavement markings; relocation of vehicle stop lines back from crosswalks; reconstruction of curbs, gutters, and sidewalks; installation of green-colored pavement in bikeways; and, replacement of traffic signal backplates, visors, and illuminated street name signs.

### Planned Traffic Signal Backplate and Visor Replacements

- El Toro Road/Calle Sonora
- Moulton Parkway/Calle Cortez
- Moulton Parkway/Calle Aragon

### Planned Illuminated Street Sign Replacements

- El Toro Road/Calle Sonora
- El Toro Road/Moulton Parkway
- Moulton Parkway/Calle Cortez
- Moulton Parkway/Via Iglesia
- Moulton Parkway Calle Aragon

### Purpose

This project is part of the City's 10-year Pavement Management Plan to extend the useful life and improve the quality of pavement on street sections rated at a Pavement Condition Index ("PCI") below 80. Ongoing pavement management helps to minimize the prolonged and more impactful work that

## MID-YEAR UPDATE (4/15/26)

typically accompanies projects involving significantly degraded pavement. As of October 2025, the specified El Toro Road street section had a PCI of 60.4 and the specified Moulton Parkway street section had a PCI of 68.55. Relocating vehicle stop lines back from pedestrian crosswalks is intended to promote expanded clearance zones for pedestrians.

Reconstructing curbs, gutters, sidewalks and other concrete road elements is intended to serve a maintenance function.

Installing green-colored pavement in bicycle lanes is intended to further consistency with Chapter 9C of the 2014 California Manual of Uniform Traffic Control Devices, which calls for the consideration of the use of green-colored pavement in bikeways where appropriate.

Replacing traffic signal backplates and visors is intended to serve a maintenance function. The new traffic signal backplates will include a retroreflective border strip around the outside edge of the front surface.

Replacing illuminated street names signs is intended to serve a maintenance function and improve wayfinding.

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### Cost

The one-time cost of designing and constructing this project is estimated at \$590,000 (as of February 2026; subject to the completion of design documents, construction drawings, and competitive bidding).

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### Funding

Road Maintenance & Rehabilitation Program Fund monies will be used to fund this project (\$590,000).

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### **Pedestrian Accessibility Improvement Project: Phase 10**

Funding Status: Contingent on the receipt of external funding (2026-27)

Priority

Alignment:



Healthy and safe



High in quality of life

### Project Description

#### About the Pedestrian Accessibility Improvement Project

This project involves the improvement of pedestrian paths-of-travel, including elimination of gaps, lifts, and other uneven sidewalk surfaces; reconstruction of curb ramps; reconstruction of driveway crossings; and/or, replacement of detectable warnings. The work may also include the modification of right-of-way to increase navigable area and clearances.

Improvements are prioritized using factors including the following, which are identified in General Plan Housing Element Program H-3.1.1:

- The California Office of Environmental Health Hazard Assessment's California Communities Environmental Health Screening Tool ("CalEnviroScreen") scores for individual census tracts, with an emphasis on undertaking improvements in and around Census Tract 626.47 due to its comparatively higher CalEnviroScreen score, as feasible and economical; and
- Education domain scores from the California Tax Credit Allocation Committee ("TCAC")/HCD Opportunity Map, with an emphasis on undertaking improvements in and around Census Tract 626.22 due to its comparatively lower scores, as feasible and economical.

#### About Phase 10 – Primary Project

Phase 10 involves the reconstruction of the following driveway crossings:

- Moulton Parkway generally south of the Mobil Station
- Moulton Parkway south of The Coffee Bean and Tea Leaf before Laguna Country United Methodist Church

**MID-YEAR UPDATE (4/15/26)**

*[Housing Element H-3.1.1 Analysis – Phase 10]*

Improvements	U.S. Census Tract(s)	Notes
Driveway crossing on Moulton Parkway generally south of the Mobil Station	060590 <u>626.46</u>	--
Driveway crossing on Moulton Parkway south of The Coffee Bean and Tea Leaf before Laguna Country United Methodist Church	060590 <u>626.41</u>	Adjacent to Census Tract 60590 <u>626.46</u> (low resource designation 3 on 2026 TCAC/ HCD Opportunity Map)

About Phase 10 – Waitlist/Expanded Scope Project

If additional funding is available, Phase 10 will be expanded to include the installation of new safety lights at the following intersections:

- El Toro Road/Canyon Wren Lane
- El Toro Road/Calle Corta

Purpose

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This project is intended to improve the ease and safety of pedestrian travel, while also promoting compliance with the federal Americans with Disabilities Act of 1990, Architectural Barriers Act of 1968, and Rehabilitation Act of 1973.

The improvements are also called for in the General Plan Housing Element as part of Goal H-3 (*Administer housing and community development programs and activities in a manner to affirmatively further fair housing for all persons*) and Policy Objective H-3.1 (*Enhance access to housing*).

Cost

Phase 10 – Primary Project

The one-time cost of designing and constructing this project is estimated at \$250,000 (as of December 2025; subject to the completion of design documents, construction drawings, and competitive bidding).

Phase 10 – Waitlist/Expanded Scope Project (either (A) or (B))

The one-time cost of designing and constructing this project is estimated at \$250,000 (as of December 2025; subject to the completion of design documents, construction drawings, and competitive bidding).

Funding

---

The City anticipates using Community Development Block Grant ("CDBG") monies to fund this project (\$250,000-\$500,000). The maximum CDBG award has been appropriated (\$500,000); however, if the City does not receive an award or is awarded an amount less than the maximum, the City Manager will reduce appropriations accordingly, pursuant to the authority set forth in Section 2.9.05 of Administrative Policy 2.9. No direct costs will be incurred until the effective date of a funding award.

# CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEETS

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## PROJECTS FOR FUTURE FISCAL YEARS

QUICK REFERENCE	
Project Title	Page Number
<i>Scheduled Projects</i>	
Circulation Improvement Project – Fiscal Year 2027-28	8.0-50
Circulation Improvement Project – Fiscal Year 2028-29	8.0-52
Pavement Management Plan Project – Future Phases	8.0-59
Pedestrian Accessibility Improvement Project – Future Phases 11 through 19	8.0-62
<i>Unscheduled Projects</i>	
Bus Stop Relocation Project – Eastbound El Toro Road past Moulton Parkway	8.0-49
El Toro Road Green Street and Flood Relief Project	8.0-57
Ridge Route Drive Utility Undergrounding Project	8.0-66
Streetscape Enhancement Project – Moulton Parkway	8.0-67
Streetscape Enhancement Project – Santa Maria Avenue	8.0-68

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## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

**Bus Stop Relocation Project – Eastbound El Toro Road past Moulton Parkway**

Funding Status:    Unfunded

Priority

Alignment:



Healthy and safe



High in quality of life

Projected Funding Plan:    **Unscheduled**

### Project Description

This project involves the relocation of the bus stop located on eastbound El Toro Road past the Mobil Station to a new location approximately 400 feet to the east, past the El Toro Road/Willow Tree Center (City Hall) driveway. A bus turnout and new shelter facilities will be constructed in the new location.

### Purpose

This project is intended to improve the safety of vehicular travel by relocating the existing bus stop away from the three right-in/right-out driveways located in the approximately 225 feet of eastbound El Toro Road following the El Toro Road/Moulton Parkway intersection. Whereas the existing bus stop is located in a vehicular travel lane of El Toro Road, the relocated bus stop will include a bus turnout to allow buses to pull out of traffic for loading and unloading.

### Cost & Funding

The one-time cost of designing and constructing this project is estimated at \$470,634 (as of April 2025; subject to the completion of design documents, construction drawings, and competitive bidding). Funding has not yet been identified; the City will seek grant opportunities.

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

**Circulation Improvement Project – Fiscal Year 2027-28**

Funding Status: Unfunded

Priority

Alignment:



Healthy and safe



High in quality of life

Projected Funding Plan: Fiscal Year 2027-28

### Project Description

This project involves the addition of safety lights over pedestrian crosswalks and the replacement of illuminated street name signs.

#### Planned Safety Light Additions

- (2) El Toro Road/Calle Corta
- (1) El Toro Road/Canyon Wren Lane

#### Planned Traffic Signal Backplate and Visor Replacements

- El Toro Road/Calle Corta
- El Toro Road/Canyon Wren Lane

#### Planned Illuminated Street Name Sign Replacements

- El Toro Road/Canyon Wren Lane

### Purpose

This project is intended to improve the ease and safety of pedestrian and vehicular travel by increasing intersection and crosswalk visibility.

Replacing traffic signal backplates, visors, and illuminated street names signs is also intended to serve a maintenance function. The new traffic signal backplates will include a retroreflective border strip around the outside edge of the front surface. The new illuminated street name signs will include the City's logo consistent with previous City Council direction.

Though not explicitly called for in the General Plan Housing Element, this project supports Goal H-3 (*Administer housing and community development programs and activities in a manner to affirmatively further fair housing for all persons*) and Policy Objective H-3.1 (*Enhance access to housing*).

**MID-YEAR UPDATE (4/15/26)**

*[Housing Element H-3.1.1 Analysis –  
Circulation Improvement Project – Fiscal Year 2027-28]*

Improvements	U.S. Census Tract(s)	Notes
Safety light additions at El Toro Road/Calle Corta	60590626.35, 60590626.48, and 60590626.49	Census Tract 60590626.48 has a low resource designation 3 on 2025 TCAC/ HCD Opportunity Map
Safety light addition and illuminated street name sign replacements at El Toro Road/Canyon Wren Lane	60590626.35 and 60590626.48	Census Tract 60590626.48 has a low resource designation 3 on 2025 TCAC/ HCD Opportunity Map

**Cost & Funding**

The one-time cost of designing and constructing this project is estimated at \$236,873 (as of April 2025; subject to the completion of design documents, construction drawings, and competitive bidding). It is anticipated that Road Maintenance & Rehabilitation Program Fund monies will be used to fund this project (\$236,873).

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

**Circulation Improvement Project – Fiscal Year 2028-29**

Funding Status: Planned

Priority

Alignment:



Healthy and safe



High in quality of life

Projected Funding Plan: Fiscal Year 2028-29

### Project Description

This project involves the addition of a safety light over a pedestrian crosswalk, the installation of new accessible pedestrian signals, the replacement of illuminated street name signs, and other traffic-related improvements.

#### Planned Safety Light Additions

- (2) El Toro Road/Aliso Creek Road

#### Planned Traffic Signal Backplate and Visor Replacements

- El Toro Road/Aliso Creek Road
- El Toro Road/Home Depot & Town Centre

#### Planned Illuminated Street Name Sign Replacements

- El Toro Road/Home Depot & Town Centre

### Purpose

This project is intended to improve the ease and safety of pedestrian and vehicular travel by increasing intersection and crosswalk visibility.

Replacing traffic signal backplates, visors, and illuminated street names signs is also intended to serve a maintenance function. The new traffic signal backplates will include a retroreflective border strip around the outside edge of the front surface. The new illuminated street name signs will include the City's logo consistent with previous City Council direction.

Though not explicitly called for in the General Plan Housing Element, this project supports Goal H-3 (*Administer housing and community development programs and activities in a manner to affirmatively further fair housing for all persons*) and Policy Objective H-3.1 (*Enhance access to housing*).

MID-YEAR UPDATE (4/15/26)

[Housing Element H-3.1.1 Analysis –  
Circulation Improvement Project – Fiscal Year 2028-29]

Improvements	U.S. Census Tract(s)	Notes
Safety light additions at El Toro Road/Aliso Creek Road	60590 <u>626.49</u>	Intersection is first west of Census Tract 60590 <u>626.48</u> (low resource designation 3 on 2025 TCAC/ HCD Opportunity Map)
Illuminated street name sign replacements at El Toro Road/Home Depot & Town Centre	60590 <u>626.41</u> and 60590 <u>626.48</u>	Census Tract 60590 <u>626.48</u> has a low resource designation 3 on 2025 TCAC/ HCD Opportunity Map

Cost & Funding

The one-time cost of designing and constructing this project is estimated at \$135,235 (as of April 2025; subject to the completion of design documents, construction drawings, and competitive bidding). It is anticipated that Road Maintenance & Rehabilitation Program Fund monies will be used to fund this project (\$135,235).

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

**El Toro Road Green Street and Flood Relief Project**

Funding Status:    Unfunded

Priority

Alignment:



High in quality of life

Projected Funding Plan:    Unscheduled

### Project Description

This project involves making “green street” improvements and upsizing the existing storm drain and catch basins on eastbound El Toro Road between Laguna Woods City Hall and the Valencia Center (approximately 0.5 linear miles). As part of this project, the eastbound sidewalk will be reconstructed to include natural stormwater management approaches that slow, filter, and cleanse stormwater runoff from impervious areas.

### Purpose

This project is based on the findings of a hydrologic/hydraulic study that was commissioned by the City in 2019 to analyze recurring instances of localized flooding that affect both vehicle travel lanes and the joint-use pedestrian/bicycle/golf cart sidewalk. The work is intended to mitigate localized flooding resultant of a 10-year storm event.

- *El Toro Road carries significant traffic* – El Toro Road is an arterial highway identified on the 2024 Orange County Master Plan of Arterial Highways as “major” with a capacity of up to 45,000 average daily trips.
- *Climate Change* – State agencies and academic institutions (including the University of California) have long held that, despite drought conditions, precipitation and flood risk is likely to increase as a result of climate change. The 2021 California Climate Adaptation Strategy projects that Orange County will see “increased frequency and severity of rain events” and increased oscillation “between dry and wet weather extremes.”

### Cost & Funding

The one-time cost of designing and constructing this project is estimated at

**MID-YEAR UPDATE (4/15/26)**

\$1,950,000 (as of February 2025; subject to the completion of design documents, construction drawings, and competitive bidding). Funding has not yet been identified; the City will seek grant opportunities.

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### **Pavement Management Plan Project FUTURE PHASES**

Funding Status: Planned

Priority

Alignment:



Healthy and safe



High in quality of life

Projected Funding Plan: See table below

Estimated Useful Life: 15 years from each project's completion date

#### Project Description

This project involves the rehabilitation of deteriorated pavement along the specified street section(s), including asphalt concrete pavement cold milling and repaving. The work may also include the adjustment of utility covers and valves to grade; re-establishment of survey monuments, painted striping, and pavement markings; relocation of vehicle stop lines back from crosswalks; reconstruction of curbs, gutters, and sidewalks; installation of green-colored pavement in bikeways; and, replacement of traffic signal backplates, visors, and illuminated street name signs.

#### Purpose

This project is part of the City's 10-year Pavement Management Plan to extend the useful life and improve the quality of pavement on street sections rated at a Pavement Condition Index ("PCI") below 80. Ongoing pavement management helps to minimize the prolonged and more impactful work that typically accompanies projects involving significantly degraded pavement.

Relocating vehicle stop lines back from pedestrian crosswalks is intended to promote expanded clearance zones for pedestrians.

Reconstructing curbs, gutters, sidewalks and other concrete road elements is intended to serve a maintenance function.

Installing green-colored pavement in bicycle lanes is intended to further consistency with Chapter 9C of the 2014 California Manual of Uniform Traffic Control Devices, which calls for the consideration of the use of green-colored pavement in bikeways where appropriate.

**MID-YEAR UPDATE (4/15/26)**

Replacing traffic signal backplates and visors is intended to serve a maintenance function. The new traffic signal backplates will include a retroreflective border strip around the outside edge of the front surface.

Replacing illuminated street names signs is intended to serve a maintenance function and improve wayfinding.

**Cost & Funding**

Over the course of fiscal years 2025-26 through 2033-34, the one-time cost of constructing these projects is estimated to be at least \$2,535,000 (as of February 2026; subject to the completion of design documents, construction drawings, and competitive bidding). It is anticipated that Road Maintenance & Rehabilitation Program Fund monies will be used to fund these projects.

Street Section(s)	Blended PCI / Lowest Segment PCI as of October 2025	Anticipated Fiscal Year	Total
No Project – The Fiscal Year 2027-28 project was advanced to be completed together with the Fiscal Year 2026-27 project.	-- / --	2027-28	\$0
Southbound Moulton Parkway between Santa Maria Avenue and Laguna Woods Village Gate 12	-- / 68.1	2028-29	\$375,000
Northbound Moulton Parkway between City Limit and Calle Cortez	73.83 / 71.6	2029-30	\$494,000
Westbound Santa Maria Avenue between San Remo Drive and Santa Vittoria Drive	73.83 / 71.7	2030-31	\$298,000
Northbound Moulton Parkway between El Toro Road and Gate 12	-- / 72	2031-32	\$334,000
Southbound Moulton Parkway between Gate 12 and El Toro Road	-- / 72.4	2032-33	\$367,000
Westbound El Toro Road between Home Depot Center and Calle Sonora	-- / 75.1	2033-34	\$174,000
Westbound Santa Maria Avenue between Moulton Parkway and San Remo Drive	-- / 76.5	2034-35	\$269,000

**MID-YEAR UPDATE (4/15/26)**

Eastbound El Toro Road between 584' W/ Aliso Creek Road and Aliso Creek Road, Eastbound Ridge Route Drive between Moulton Parkway and 350' E/ Moulton Parkway	76.85 / 76.6	2035-36	\$224,000
Total			\$2,535,000

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### **Pedestrian Accessibility Improvement Project FUTURE PHASES 11 THROUGH 19**

Funding Status: Planned

Priority

Alignment:



Healthy and safe



High in quality of life

Projected Funding Plan: See table below

### Project Description

#### About the Pedestrian Accessibility Improvement Project

This project involves the improvement of pedestrian paths-of-travel, including elimination of gaps, lifts, and other uneven sidewalk surfaces; reconstruction of curb ramps; reconstruction of driveway crossings; and/or, replacement of detectable warnings. The work may also include the modification of right-of-way to increase navigable area and clearances.

Improvements are prioritized using factors including the following, which are identified in General Plan Housing Element Program H-3.1.1:

- The California Office of Environmental Health Hazard Assessment's California Communities Environmental Health Screening Tool ("CalEnviroScreen") scores for individual census tracts, with an emphasis on undertaking improvements in and around Census Tract 626.47 due to its comparatively higher CalEnviroScreen score, as feasible and economical; and
- Education domain scores from the California Tax Credit Allocation Committee ("TCAC")/HCD Opportunity Map, with an emphasis on undertaking improvements in and around Census Tract 626.22 due to its comparatively lower scores, as feasible and economical.

In addition to any unconstructed improvements identified for phases 9 or 10 of the Pedestrian Accessibility Improvement Project, the following improvements will be prioritized in future phases:

**MID-YEAR UPDATE (4/15/26)**

Intersection Curb Ramp Improvements

- El Toro Road/Laguna Woods Village Equestrian Center
- El Toro Road/Moulton Parkway (will require replacement of the colored concrete within the pedestrian crosswalks)

Sidewalk Improvements

- Eastbound El Toro Road between the signalized Home Depot Center driveway and the Laguna Woods Village Equestrian Center driveway
- Westbound Santa Maria Avenue between Moulton Parkway and San Remo

Driveway Crossing Reconstruction

- El Toro Road/Willow Tree Center (ALDI Sign)
- El Toro Road/Willow Tree Center (Olive Garden)
- Moulton Parkway/Willow Tree Center (South of Mobil Station)
- Moulton Parkway/Willow Tree Center (The Coffee Bean & Tea Leaf)

Accessible Pedestrian Signal Installations

- El Toro Road/Aliso Creek Road
- El Toro Road/Lutheran Church & Catholic Church

*[Housing Element H-3.1.1 Analysis – Phase 11 through 19]*

Improvements	U.S. Census Tract(s)	Notes
Intersection curb ramps at El Toro Road/Laguna Woods Equestrian Center	<u>060590626.41</u>	Adjacent to Census Tract <u>60590626.48</u> (low resource designation 3 on 2025 TCAC/ HCD Opportunity Map)
Intersection curb ramps at El Toro Road/Moulton Parkway	<u>60590626.41</u> and <u>60590626.48</u>	Census Tract <u>60590626.48</u> has a low resource designation 3 on 2025 TCAC/ HCD Opportunity Map
Sidewalk on eastbound El Toro Road between the signalized Home Depot Center driveway and the Laguna Woods Village Equestrian Center driveway	<u>060590626.41</u>	Adjacent to Census Tract <u>60590626.48</u> (low resource designation 3 on 2025 TCAC/ HCD Opportunity Map)
Sidewalk on westbound Santa Maria Avenue	<u>60590626.21</u> and <u>60590626.48</u>	Census Tract <u>60590626.46</u> has a low resource designation 2 on 2025 TCAC/ HCD Opportunity

**MID-YEAR UPDATE (4/15/26)**

between Moulton Parkway and San Remo		Map
Driveway crossing at El Toro Road/Willow Tree Center (ALDI Sign)	<u>60590626.46</u>	Census Tract <u>60590626.46</u> has a low resource designation 2, on 2025 TCAC/ HCD Opportunity Map
Driveway crossing at El Toro Road/Willow Tree Center (Olive Garden)	<u>60590626.22</u> and <u>60590626.46</u>	Census Tract <u>60590626.22</u> has a low resource designation 3, and Census Tract <u>60590626.46</u> has a low resource designation 2, on 2025 TCAC/ HCD Opportunity Map
Driveway crossing at Moulton Parkway/Willow Tree Center (South of Mobil Station)	<u>60590626.46</u>	Census Tract <u>60590626.46</u> has a low resource designation 2, on 2025 TCAC/ HCD Opportunity Map
Driveway crossing at Moulton Parkway/Willow Tree Center (The Coffee Bean & Tea Leaf)	<u>60590626.41</u>	Adjacent to Census Tract <u>60590626.48</u> (low resource designation 3 on 2025 TCAC/ HCD Opportunity Map)
Accessible pedestrian signal at El Toro Road/Aliso Creek Road	<u>60590626.49</u>	Intersection is first west of Census Tract <u>60590626.48</u> (low resource designation 3 on 2025 TCAC/ HCD Opportunity Map)
Accessible pedestrian signal at El Toro Road/Lutheran Church & Catholic Church	<u>60590626.22</u> and <u>60590626.46</u>	Census Tract <u>60590626.22</u> has a low resource designation 3, and Census Tract <u>60590626.46</u> has a low resource designation 2, on 2025 TCAC/ HCD Opportunity Map

Purpose

This project is intended to improve the ease and safety of pedestrian travel, while also promoting compliance with the federal Americans with Disabilities Act of 1990, Architectural Barriers Act of 1968, and Rehabilitation Act of 1973.

The improvements are also called for in the General Plan Housing Element as part of Goal H-3 (*Administer housing and community development programs and activities in a manner to affirmatively further fair housing for all persons*) and Policy Objective H-3.1 (*Enhance access to housing*).

MID-YEAR UPDATE (4/15/26)

Cost & Funding

Over the course of fiscal years 2027-28 through 2035-36, the one-time cost of designing and constructing these projects is estimated at \$2,250,000-\$4,500,000 (as of April 2025; subject to the completion of design documents, construction drawings, and competitive bidding). These projects are contingent on the receipt of external funding. The City anticipates applying for Community Development Block Grant ("CDBG") funding.

Phase	Anticipated Fiscal Year	Total
11	2027-28	\$250,000-\$500,000
12	2028-29	\$250,000-\$500,000
13	2029-30	\$250,000-\$500,000
14	2030-31	\$250,000-\$500,000
15	2031-32	\$250,000-\$500,000
16	2032-33	\$250,000-\$500,000
17	2033-34	\$250,000-\$500,000
18	2034-35	\$250,000-\$500,000
19	2035-36	\$250,000-\$500,000
	Total	\$2,250,000-\$4,500,000

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### Ridge Route Drive Utility Undergrounding Project

Funding Status:    Unfunded

Priority  
Alignment:



Healthy and safe

Projected Funding Plan:    Unscheduled

#### Project Description

This project involves undergrounding approximately 2,100 linear feet of power lines located within the City's street right-of-way on eastbound Ridge Route Drive between Peralta Drive and Avenida De La Carlota. *(Note: Staff has initiated communication with Southern California Edison to explore the feasibility of this project and begin to quantify associated costs.)*

#### Purpose

This project is intended to eliminate the fire risk created by the presence of power lines in an urban setting adjacent to a primary arterial highway (Ridge Route Drive).

#### Cost & Funding

The one-time cost of designing and constructing this project is not yet known. Funding has not yet been identified; it is anticipated that General Fund appropriations will be required.

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### Streetscape Enhancement Project – Moulton Parkway

Funding Status: Unfunded

Priority

Alignment:



High in quality of life



Environmentally conscious

Projected Funding Plan: Unscheduled

### Project Description

This project involves refreshing four street medians on Moulton Parkway between Via Campo Verde and the southern City limit (approximately 0.6 linear miles) with additional trees and drought-tolerant landscaping.

### Planned Enhancements

- Planting of Carrotwood trees in the three medians between Via Campo Verde and Via Iglesia
- Planting of Carrotwood trees and relandscaping of the median south of Calle Aragon to the City limit for greater visual consistency with the four medians between Via Campo Verde and Via Iglesia

### Purpose

This project is intended to increase shade, improve air quality, reduce the urban heat island effect, and enhance streetscape aesthetics.

The planting of trees is specifically intended to beautify public property and achieve benefits set forth in the California Urban Forestry Act of 1978, as amended, including, but not limited to, expanding urban forest canopies, greening, increasing carbon sequestration, reducing impacts of the urban heat island effect, improving management of stormwater and dry weather runoff, improving local water capture and the efficient use of water for urban forest maintenance, and climate adaptation.

### Cost & Funding

The one-time cost of designing and constructing this project is estimated at \$225,000 (as of April 2025; subject to the completion of design documents, construction drawings, and competitive bidding). Funding has not yet been identified; the City will seek grant opportunities.

## CAPITAL IMPROVEMENT PROGRAM PROJECT WORKSHEET

Project Title:

### Streetscape Enhancement Project – Santa Maria Avenue

Funding Status: Unfunded

Priority

Alignment:



High in quality of life



Environmentally conscious

Projected Funding Plan: Unscheduled

#### Project Description

This project involves retrofitting four street medians on Santa Maria Avenue between its eastern terminus and Moulton Parkway (approximately 0.6 linear miles) with additional trees and drought-tolerant landscaping.

#### Purpose

This project is intended to increase shade, improve air quality, reduce the urban heat island effect, and enhance streetscape aesthetics.

The planting of trees is specifically intended to beautify public property and achieve benefits set forth in the California Urban Forestry Act of 1978, as amended, including, but not limited to, expanding urban forest canopies, greening, increasing carbon sequestration, reducing impacts of the urban heat island effect, improving management of stormwater and dry weather runoff, improving local water capture and the efficient use of water for urban forest maintenance, and climate adaptation.

#### Cost & Funding

The one-time cost of designing and constructing this project is estimated at \$375,000 (as of April 2025; subject to the completion of design documents, construction drawings, and competitive bidding). Funding has not yet been identified; the City will seek grant opportunities.

**CITY OF LAGUNA WOODS**  
**Fiscal Years 2025-36 Capital Improvement Program**  
**Funding Plan**

Project Title	Estimated Project Cost	Fiscal Year	Projected Funding	Funding Source
<b><u>CARRYOVER PROJECTS TO FISCAL YEAR 2025-26</u></b>				
Circulation Improvement Project - Fiscal Year 2024-25	137,644	2024-25 2024-25	161,577.15	Federal Grants Fund (American Rescue Plan Act)
			31,604	Capital Projects Fund
			193,181.15	
City Hall Complex Parking Lot Improvement Project	913,218	2023-24 2025-26	41,804	Federal Grants Fund (American Rescue Plan Act)
			50,000	Capital Projects Fund
			91,804	Budget is for design only
City Centre Park Enhancement Project	TBD	2024-25	125,000	Capital Projects Fund
			125,000	
City Hall Refurbishment and Safety Project: Phase 4	922,482	2023-24 2024-25 2024-25	250,000	Capital Projects Fund
			350,000	Capital Projects Fund
			322,482	Capital Projects Fund
			922,482	
City Hall Refurbishment and Safety Project: Phase 5	TBD	2023-24 2025-26 2025-26	85,000	Capital Projects Fund
			1,600,000	Capital Projects Fund
			1,000,000	Capital Projects Fund
			2,685,000	
Paseo de Valencia - Moulton Parkway Confluence Bypass Corridor Project	109,946	2024-25	109,946	Capital Projects Fund
			109,946	
Pavement Management Plan Project (Westbound El Toro Road between Calle Corta and City Limits)	424,942.65	2024-25 2024-25 2024-25	64,000	Road Maintenance & Rehabilitation Program Fund
			160,942.65	Federal Grants Fund (American Rescue Plan Act)
			200,000	State of California Grants Fund (COVID Relief Funds)
			424,942.65	
Woods End Wilderness Preserve Trail Drainage and Improvement Project	715,074	2022-23 2022-23 2022-23 2024-25 2024-25 2024-25 2025-26 2025-26 2025-26	47,012	Capital Projects Fund
			188,048	State of California Grants Fund (Proposition 68)
			37,500	Federal Grants Fund (American Rescue Plan Act)
			36,649.95	Federal Grants Fund (American Rescue Plan Act)
			257.22	Federal Grants Fund (American Rescue Plan Act)
			50,000	Capital Projects Fund
			330,607	Capital Projects Fund
			25,000	Capital Projects Fund
			715,074	
			<b><u>NEW PROJECTS FOR FISCAL YEAR 2025-26</u></b>	
Americans with Disabilities Act (ADA) Pedestrian Accessibility Improvement Project: Phase 9	500,000	2025-26	500,000	Community Development Block Grant (CDBG) Fund
			500,000	
Circulation Improvement Project - Fiscal Year 2025-26	169,042	2025-26	169,042	Road Maintenance & Rehabilitation Program Fund
			169,042	
Pavement Management Plan Project (Eastbound Santa Maria Avenue between Santa Vittoria Drive and Moulton Parkway)	440,482	2025-26 2025-26 2025-26	85,000	Capital Projects Fund
			346,782	Road Maintenance & Rehabilitation Program Fund
			8,700	Capital Projects Fund
			440,482	
Public Works Warehouse Project	TBD	2025-26	50,000	Capital Projects Fund
			50,000	
Transit Shelter and Street Furniture Project	TBD	2025-26 2026-27	75,000	Capital Projects Fund
			350,000	Capital Projects Fund
			425,000	
<b><u>NEW PROJECTS FOR FISCAL YEAR 2026-27</u></b>				
City Hall Complex Emergency Backup Generator Project	TBD	2026-27	50,000	Capital Projects Fund
			50,000	Budget is for design only
City Hall Refurbishment and Safety Project: Phase 6	TBD	2026-27	150,000	Capital Projects Fund
			150,000	Budget is for design only
Circulation Improvement Project - Fiscal Year 2026-27	135,209	2026-27	135,209	Road Maintenance & Rehabilitation Program Fund
			135,209	
Pedestrian Accessibility Improvement Project: Phase 10	500,000	2026-27	500,000	Community Development Block Grant (CDBG) Fund
			500,000	
Pavement Management Plan Project (Westbound El Toro Road between Moulton Parkway and Town Centre, Northbound and Southbound Moulton Parkway between El Toro Road and Via Campo Verde)	590,000	2026-27	590,000	Road Maintenance & Rehabilitation Program Fund
			590,000	

**CITY OF LAGUNA WOODS**  
**Fiscal Years 2025-36 Capital Improvement Program**  
**Funding Plan**

<b>Project Title</b>	<b>Estimated Project Cost</b>	<b>Fiscal Year</b>	<b>Projected Funding</b>	<b>Funding Source</b>
<b>PROJECTS FOR FUTURE FISCAL YEARS - SCHEDULED PROJECTS</b>				
Circulation Improvement Project - Fiscal Year 2027-28	236,873	2027-28	236,873 236,873	Road Maintenance & Rehabilitation Program Fund
Pedestrian Accessibility Improvement Project: Phase 11	500,000	2027-28	500,000 500,000	Community Development Block Grant (CDBG) Fund
Circulation Improvement Project - Fiscal Year 2028-29	135,235	2028-29	135,235 135,235	Road Maintenance & Rehabilitation Program Fund
Pavement Management Plan Project (Southbound Moulton Parkway between Santa Maria Avenue and Gate 12)	375,000	2028-29	375,000 375,000	Road Maintenance & Rehabilitation Program Fund
Pedestrian Accessibility Improvement Project: Phase 12	500,000	2028-29	500,000 500,000	Community Development Block Grant (CDBG) Fund
Pavement Management Plan Project (Northbound Moulton Parkway between City Limit and Calle Cortez)	494,000	2029-30	494,000 494,000	Road Maintenance & Rehabilitation Program Fund
Pedestrian Accessibility Improvement Project: Phase 13	500,000	2029-30	500,000 500,000	Community Development Block Grant (CDBG) Fund
Pavement Management Plan Project (Westbound Santa Maria Avenue between San Remo Drive and Santa Vittoria Drive)	298,000	2030-31	298,000 298,000	Road Maintenance & Rehabilitation Program Fund
Pedestrian Accessibility Improvement Project: Phase 14	500,000	2030-31	500,000 500,000	Community Development Block Grant (CDBG) Fund
Pavement Management Plan Project (Northbound Moulton Parkway between El Toro Road and Gate 12)	334,000	2031-32	334,000 334,000	Road Maintenance & Rehabilitation Program Fund
Pedestrian Accessibility Improvement Project: Phase 15	500,000	2031-32	500,000 500,000	Community Development Block Grant (CDBG) Fund
Pavement Management Plan Project (Southbound Moulton Parkway between Gate 12 and El Toro Road)	367,000	2032-33	367,000 367,000	Road Maintenance & Rehabilitation Program Fund
Pedestrian Accessibility Improvement Project: Phase 16	500,000	2032-33	500,000 500,000	Community Development Block Grant (CDBG) Fund
Pavement Management Plan Project (Westbound El Toro Road between Home Depot Center and Calle Sonora)	174,000	2033-34	174,000 174,000	Road Maintenance & Rehabilitation Program Fund
Pedestrian Accessibility Improvement Project: Phase 17	500,000	2033-34	500,000 500,000	Community Development Block Grant (CDBG) Fund
Pavement Management Plan Project (Westbound Santa Maria Avenue between Moulton Parkway and San Remo Drive)	TBD	2034-35	TBD TBD	Road Maintenance & Rehabilitation Program Fund
Pedestrian Accessibility Improvement Project: Phase 18	500,000	2034-35	500,000 500,000	Community Development Block Grant (CDBG) Fund
Pavement Management Plan Project (Eastbound El Toro Road between 584' W/ Aliso Creek Road and Aliso Creek Road, Eastbound Ridge Route Drive between Moulton Parkway and 350' E/ Moulton Parkway)	TBD	2035-36	TBD TBD	Road Maintenance & Rehabilitation Program Fund
Pedestrian Accessibility Improvement Project: Phase 19	500,000	2035-36	500,000 500,000	Community Development Block Grant (CDBG) Fund

**CITY OF LAGUNA WOODS**  
**Fiscal Years 2025-36 Capital Improvement Program**  
**Funding Plan**

Project Title	Estimated Project Cost	Fiscal Year	Projected Funding	Funding Source
<b>PROJECTS FOR FUTURE FISCAL YEARS - UNSCHEDULED PROJECTS</b>				
Bus Stop Relocation Project - Eastbound El Toro Road past Moulton Parkway	470,634	TBD	470,634 470,634	Not Yet Identified - Seek Grant Opportunities
El Toro Road Green Street and Flood Relief Project	1,950,000	TBD	1,950,000 1,950,000	Not Yet Identified - Seek Grant Opportunities
Ridge Route Drive Utility Undergrounding Project	TBD	TBD	TBD TBD	Not Yet Identified - Anticipate Capital Projects Fund
Streetscape Enhancement Project - Moulton Parkway	225,000	TBD	225,000 225,000	Not Yet Identified - Seek Grant Opportunities
Streetscape Enhancement Project - Santa Maria Avenue	375,000	TBD	375,000 375,000	Not Yet Identified - Seek Grant Opportunities

**TRANSPORTATION-RELATED OPERATIONS & MAINTENANCE**

The following information is included at the direction of the Orange County Transportation Authority. Operations and maintenance expenses are not capital improvement projects.

	<i>Fiscal Year 2025-26 Budget</i>	<i>Fiscal Year 2026-27 Budget</i>	<i>Fiscal Year 2027-28 Estimate</i>
Measure M2 (OC Go) Fair Share Expenditures			
Landscaping Services, Public Rights-of-Way	87,090	90,576	93,293
Utilities, Electric, Street Lights, Public Rights-of-Way	38,845	43,118	44,412
Utilities, Water, Landscaping, Public Rights-of-Way	55,285	60,814	62,638
Contract - Traffic Signal Maintenance	54,360	56,610	58,308
Utilities, Electric, Traffic Signals	31,200	32,760	33,743
Allowable Overhead Costs	1,000	1,000	1,000
	<u>267,780</u>	<u>284,878</u>	<u>293,394</u>
	<i>Fiscal Year 2028-29 Estimate</i>	<i>Fiscal Year 2029-30 Estimate</i>	<i>Fiscal Year 2030-31 Estimate</i>
Measure M2 (OC Go) Fair Share Expenditures			
Landscaping Services, Public Rights-of-Way	96,092	98,975	101,944
Utilities, Electric, Street Lights, Public Rights-of-Way	45,744	47,116	48,530
Utilities, Water, Landscaping, Public Rights-of-Way	64,518	66,453	68,447
Contract - Traffic Signal Maintenance	60,058	61,859	63,715
Utilities, Electric, Traffic Signals	34,755	35,798	36,872
Allowable Overhead Costs	1,000	1,000	1,000
	<u>302,166</u>	<u>311,201</u>	<u>320,507</u>
	<i>Fiscal Year 2031-32 Estimate</i>	<i>Fiscal Year 2032-33 Estimate</i>	
Measure M2 (OC Go) Fair Share Expenditures			
Landscaping Services, Public Rights-of-Way	105,002	108,152	
Utilities, Electric, Street Lights, Public Rights-of-Way	49,986	51,485	
Utilities, Water, Landscaping, Public Rights-of-Way	70,500	72,615	
Contract - Traffic Signal Maintenance	65,627	67,595	
Utilities, Electric, Traffic Signals	37,978	39,117	
Allowable Overhead Costs	1,000	1,000	
	<u>330,092</u>	<u>339,965</u>	