

FY25/26 THROUGH FY31/32 CAPITAL IMPROVEMENT PROGRAM BUDGET - 7 YEARS

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7
Municipal Buildings & Facilities Projects							
Project Description	FY 2025-2026 Budget	FY 2026-2027 Projected Costs	FY 2027-2028 Projected Costs	FY 2028-2029 Projected Costs	FY 2029-2030 Projected Costs	FY 2030-2031 Projected Costs	FY 2031-2032 Projected Costs
EV Charger Installation at City Yard (Design)	\$ 299,310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Municipal Buildings & Facilities Projects	\$ 299,310.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Street Improvement Projects							
Project Description	FY 2025-2026 Budget	FY 2026-2027 Projected Costs	FY 2027-2028 Projected Costs	FY 2028-2029 Projected Costs	FY 2029-2030 Projected Costs	FY 2030-2031 Projected Costs	FY 2031-2032 Projected Costs
Yorba Linda Blvd. Widening - Imperial Hwy. to Lakeview Ave. (PS&E)	\$ 442,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Savi Ranch Pkwy. Improvements - Yorba Linda Blvd. to Mirage St. (PS&E)	\$ 292,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yorba Linda Blvd. Widening - La Palma Ave. to Santa Ana Canyon Rd. (PS&E)	\$ 1,309,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lakeview Ave. / Buena Vista Ave. Intersection (Study)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lakeview Ave Widening - Oriente to Bastanchury	\$ 1,525,546	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lakeview Ave Widening - Lemon Dr to Oriente (ROW/Construction)	\$ 442,000	\$ -	\$ -	1,230,000	1,100,000	\$ -	\$ -
Town Center Specific Plan Improvements	\$ 220,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPP/ADA Ramp Improvements (ZONE 7B)	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
APPP/ADA Ramp Improvements (ZONE 7C/1A)	\$ -	5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
APPP/ADA Ramp Improvements (ZONE 1B)	\$ -	\$ -	6,000,000	\$ -	\$ -	\$ -	\$ -
APPP/ADA Ramp Improvements (ZONE 2)	\$ -	\$ -	\$ -	6,200,000	\$ -	\$ -	\$ -
APPP/ADA Ramp Improvements (ZONE 3)	\$ -	\$ -	\$ -	\$ -	6,400,000	\$ -	\$ -
APPP/ADA Ramp Improvements (ZONE 4)	\$ -	\$ -	\$ -	\$ -	\$ -	6,600,000	\$ -
APPP/ADA Ramp Improvements (ZONE 5)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,800,000
Citywide ADA Ramp Program	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000.00
Sidewalk, Curb, and Gutter Repair Program	\$ 398,000	\$ 398,000	\$ 409,940	\$ 422,238	\$ 434,905	\$ 447,953	\$ 461,391
Miscellaneous Street Improvements	\$ 280,000	\$ 280,000	\$ 288,400	\$ 297,052	\$ 305,964	\$ 315,142	\$ 324,597
Bridge Maintenance Program - Construction	\$ 964,000	\$ -	\$ -	\$ 866,000	\$ -	\$ -	\$ -
Bastanchury Road Median Modification (Fairmont to Village Center Drive)	\$ 104,805	\$ -	\$ -	\$ 825,000	\$ -	\$ -	\$ -
Yorba Linda Blvd. Widening - Imperial Hwy. to Lakeview Ave. (ROW)	\$ -	\$ -	\$ 794,400	\$ -	\$ -	\$ -	\$ -
Yorba Linda Blvd. Widening - Imperial Hwy. to Lakeview Ave. (Construction)	\$ -	\$ -	\$ -	\$ 2,800,000	\$ -	\$ -	\$ -
Savi Ranch Pkwy. Improvements - Yorba Linda Blvd. to Mirage St. (ROW)	\$ 2,886,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Savi Ranch Pkwy. Improvements - Yorba Linda Blvd. to Mirage St. (Construction)	\$ -	11,950,800	\$ -	\$ -	\$ -	\$ -	\$ -
Yorba Linda Blvd. Widening - La Palma Ave. to Santa Ana Canyon Rd. (ROW/Construction)	\$ -	\$ -	\$ -	\$ -	\$ -	1,760,000	31,080,000
Lakeview Ave. / Buena Vista Ave. Intersection (ROW/Construction)	\$ -	\$ -	\$ -	\$ -	6,000,000	\$ -	\$ -
Yorba Linda Blvd & Valley View ADA Improvement	\$ 511,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pavement Management Plan (Study)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Street Improvement Projects	15,291,496	18,193,800	7,557,740	12,705,290	14,305,869	9,188,095	38,730,988
Traffic Control Improvements							
Project Description	FY 2025-2026 Budget	FY 2026-2027 Projected Costs	FY 2027-2028 Projected Costs	FY 2028-2029 Projected Costs	FY 2029-2030 Projected Costs	FY 2030-2031 Projected Costs	FY 2031-2032 Projected Costs
Imperial Highway / SR-90 Corridor	\$ 31,824	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signal - Lakeview Ave. at Oriente Dr. (Design)	\$ 47,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Signal Timing	\$ 50,000	\$ 50,000	\$ 51,500	\$ 53,045	\$ 54,636	\$ 56,275	\$ 57,964
Citywide Traffic Signal Modification / Rehabilitation	\$ 100,000	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927
Traffic Calming / Safety / Operations Improvements (FY 25-26 thru FY 31-32)	\$ 100,000	\$ 100,000	\$ 103,000	\$ 106,090	\$ 109,273	\$ 112,551	\$ 115,927
Orangethorpe/Esperanza Corridor Traffic Signal Synchronization	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tustin Avenue/Rose Drive TSS	\$ 133,028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yorba Linda Boulevard Corridor Traffic Signal Synchronization	\$ 4,159,634	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
Citywide Engineering & Traffic Survey	\$ -	\$ -	\$ -	\$ -	100,000	\$ -	\$ -
La Palma Avenue Improvement Feasibility Study	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Traffic Control Improvements	4,806,986	330,000	257,500	265,225	373,182	281,377	289,819
Landscaping Improvements							
Project Description	FY 2025-2026 Budget	FY 2026-2027 Projected Costs	FY 2027-2028 Projected Costs	FY 2028-2029 Projected Costs	FY 2029-2030 Projected Costs	FY 2030-2031 Projected Costs	FY 2031-2032 Projected Costs
LMAD Capital Improvement Renovation (FY 25-26 thru FY 31-32)	\$ 1,000,000.00	\$ 1,000,000	\$ 1,030,000	\$ 1,060,900	\$ 1,092,727	\$ 1,125,509	\$ 1,159,274
Entry Monument Landscaping and Lighting Renovation / Enhancement	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Yorba Linda Fuel Reduction Project	\$ 800,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Arterial Landscape Improvement Project (FY 25-26 thru FY 31-32)	\$ 250,000	\$ 250,000	\$ 257,500.00	\$ 265,225.00	\$ 273,181.75	\$ 281,377.20	\$ 289,818.52
Total-Landscaping Improvements	\$ 2,075,503.00	\$ 1,250,000	\$ 1,287,500	\$ 1,326,125	\$ 1,365,909	\$ 1,406,886	\$ 1,449,093
Storm Drain Improvements							
Project Description	FY 2025-2026 Budget	FY 2026-2027 Projected Costs	FY 2027-2028 Projected Costs	FY 2028-2029 Projected Costs	FY 2029-2030 Projected Costs	FY 2030-2031 Projected Costs	FY 2031-2032 Projected Costs
Bastanchury Rd. / Rose Dr. Storm Drain Improvement	\$ -	\$ -	\$ -	\$ -	1,081,607	\$ -	\$ -
Rio Del Oro Green Belt/ Drainage Facility	\$ 364,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Camino De Bryant MPD Improvement (PS&E)	\$ -	\$ -	80,000	\$ -	\$ -	\$ -	\$ -
Camino De Bryant MPD Improvement (Construction)	\$ -	\$ -	\$ -	\$ -	800,000	\$ -	\$ -
Black Gold Emergency Storm Drain RP	\$ 4,475,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Storm Drain Improvements	\$ 4,839,600.00	\$ -	\$ 80,000	\$ -	\$ 1,881,607	\$ -	\$ -
Miscellaneous PW Improvements							
Project Description	FY 2025-2026 Budget	FY 2026-2027 Projected Costs	FY 2027-2028 Projected Costs	FY 2028-2029 Projected Costs	FY 2029-2030 Projected Costs	FY 2030-2031 Projected Costs	FY 2031-2032 Projected Costs
Cal-Recycle Grant - SB1383 Organics	\$ 77,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total-Miscellaneous PW Improvements	\$	77,316.00	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
CIP Projects Grand Total	\$	27,390,210.51	\$	19,773,800	\$	9,182,740	\$	14,296,640	\$	17,926,566	\$	10,876,358	\$	40,469,899						