



City Council Study Session

May 8, 2025

Capital Improvement Program

Fiscal Years 2025/26 Through 2031/32





Outline

- Status of Current FY 2024/25 CIP
- Prioritization of Projects
- Year One (FY 2025/26) Budget & Funding Breakdown
- Year One (FY 2025/26) Projects
 1. Street Improvement / Maintenance Projects
 2. Special Projects
 3. Landscaping / Renovation Projects
 4. City Hall and Bell Tower Regional Community Center Projects
 5. Traffic Improvement Projects
 6. Bridge Projects
- Notable Out-Year Projects
- Discussion/Questions



Status of FY 2024/25 Projects

20 Total FY 2024/25 Projects

STATUS	NO.
Complete or to be Completed by end of FY 2024/25	10
Initiated and proposed to be continued in FY 2025/26	10
Total	20

- *FY 24/25 Annual Slurry Seal Project will be completed in July 2025 pending warmer temperatures*
- *Seven “carryover” projects are multi-year and were anticipated to continue in FY 25-26: 3 Bridge Projects, SMP Signal Synchronization, Antonio Parkway Signal Synchronization, and Antonio Pkwy Gateway Improvements – Monument & Median, City Hall Roof Repair*
- *Skate Park Improvement Project is still in the conceptual design phase*
- *City Hall Panel Project is still in the design phase*





Project Criteria

- Legal or statutory requirements
- Health and welfare concerns
- Preventive maintenance
- Funding and/or Contractual obligations
- Policy direction
- Traffic circulation
- Deferred maintenance of City facilities
- Aesthetic improvements
- Constituent input



Year One - Fiscal Year 2025/26

1. Street Improvement / Maintenance Projects
2. Special Projects
3. Landscaping / Renovation Projects
4. City Hall and Bell Tower Regional Community Center Projects
5. Traffic Improvement Projects
6. Bridge Projects



FY 2025/26 Budget Breakdown - Fund Sources & Project Categories

(In 1,000's)

Project Category	Total No. of Projects	Year 1 2025/26	Percent
STREET IMPROVEMENT/MAINTENANCE PROJECTS -Overlays, Slurry Seals, ADA Improvements, etc.	5	\$ 3,262	25.1%
SPECIAL PROJECTS -Veterans Monument	1	\$ 100	0.8%
LANDSCAPE/RENOVATION PROJECTS - Signal Enhancements, Antonio Gateway Improvement	5	\$ 3,172	24.4%
CITY HALL & BELL TOWER REGIONAL COMMUNITY CENTER PROJECTS - Solar Roof Panel, City Hall Panel	2	\$ 1,880	14.4%
TRAFFIC IMPROVEMENT PROJECTS -Signal and Equipment Maintenance, Signal Synchronization.	4	\$ 812	6.2%
BRIDGE PROJECTS -WB SMP Bridge Hinge Habitat Restoration, EB SMP Bridge, Antonio Bridge	3	\$ 3,790	29.1%
CIP FUND EXPENDITURES SUBTOTAL	20	\$ 13,016	100%

Fund Source	Year 1 2025/26 (\$1,000's)	Percent (%)
Gas Tax	\$1,905	14.6%
General Fund Reserves (Projects Only)	\$3,977	30.6%
Measure M	\$1,115	8.6%
RMRA	\$1,780	13.7%
CDGB	\$142	1.1%
CIRA	\$40	0.3%
AQMD	\$365	2.8%
HBP	\$3,350	25.7%
Project P	\$342	2.6%
Total	\$13,016	100%



FY 2025/26 Funding Breakdown – Proposed General Fund Expenditures

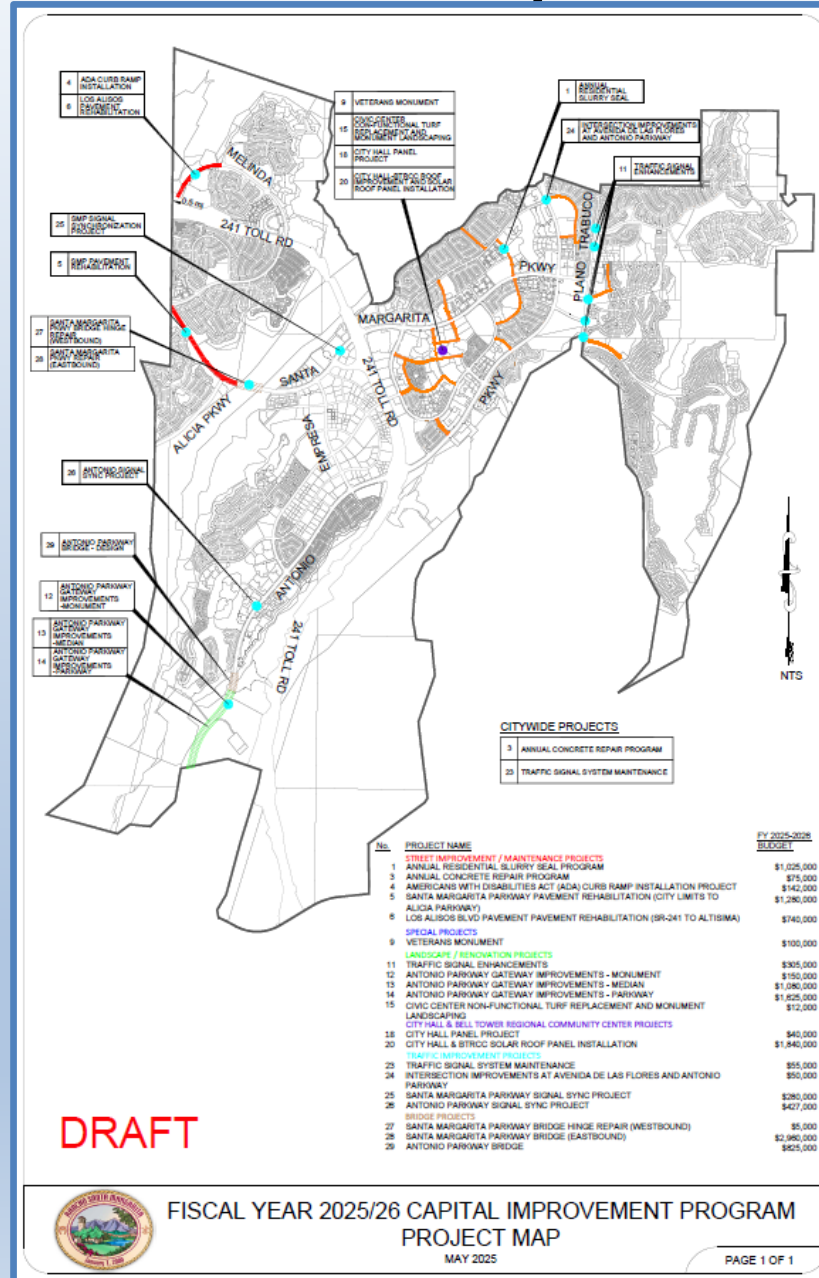
- Seven projects proposed utilizing General Fund Reserves

Project Name	Priority		Estimated Total Cost
	Essential/Committed	Desirable/Discretionary	
9. Veterans Monument at Central Park	-	\$100,000	\$100,000
11. Traffic Signal Enhancements	\$200,000	-	\$200,000
12. Antonio Parkway Gateway Monument	\$150,000	-	\$150,000
14. Antonio Parkway Gateway - Parkway	-	\$1,625,000	\$1,625,000
15. Civic Center Non-Functional Turf Replacement & Monument Landscaping	\$12,000	-	\$12,000
20. City Hall – BTRCC Roof Improvements and Solar Roof Panel Installation	\$1,840,000	-	\$1,840,000
24. Intersection Improvements at Avenida de las Flores and Antonio Pkwy		\$50,000	\$50,000
TOTALS	\$2,202,000	\$ 1,775,000	\$3,977,000

➤ General Fund fiscal impacts to FY 2025/26 CIP projects are approximately \$3,977,000



Year 1: FY 2025/26 CIP Map





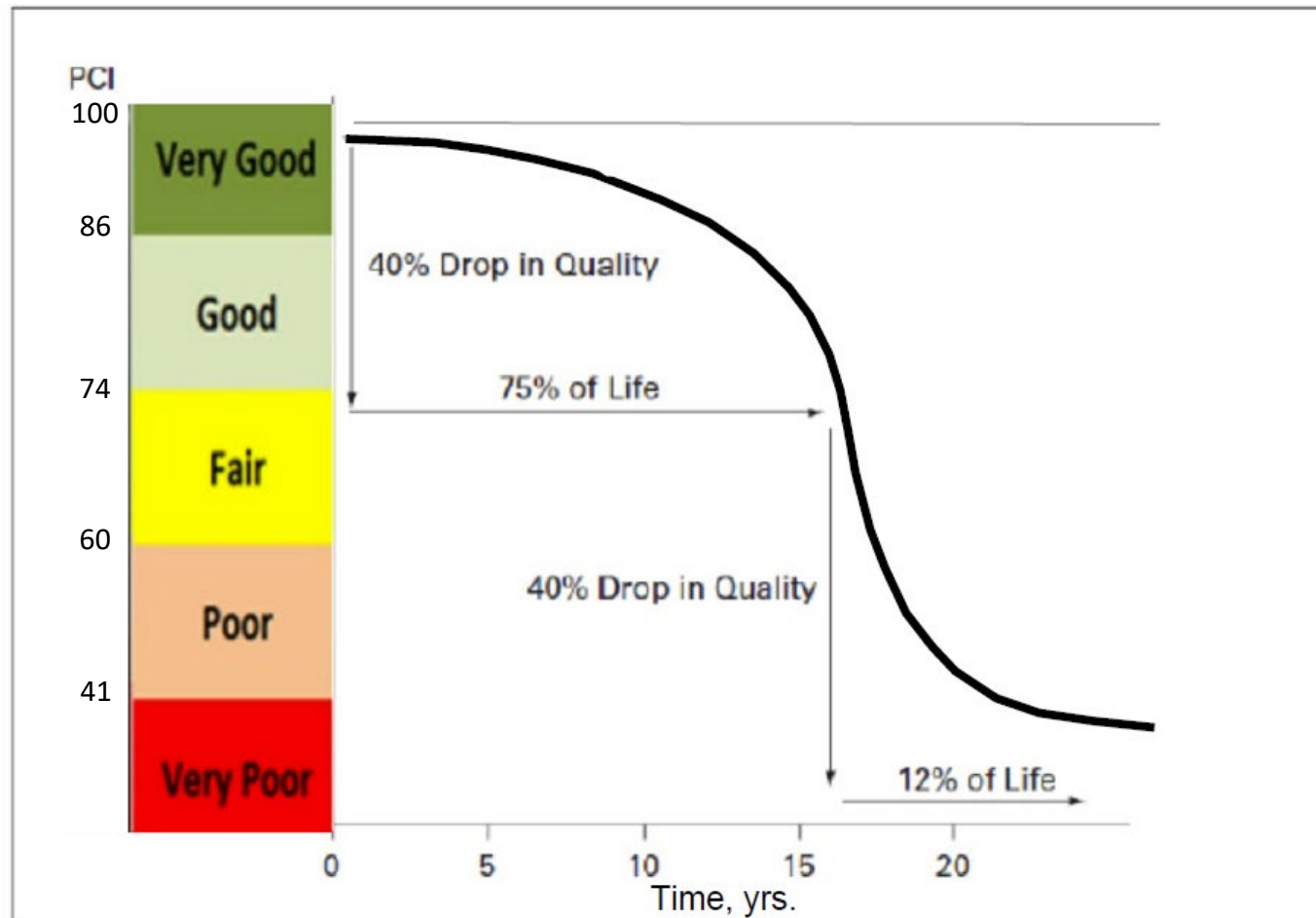
1. Street Improvement / Maintenance Projects

1. Annual Slurry Seal
2. Annual Concrete Repair
3. ADA Curb Ramp Installation
4. Santa Margarita Pkwy Pavement Rehabilitation
(City Limits to SMP Bridge)
5. Los Alisos Pavement Rehabilitation
(City Limits to Altisima)



Pavement Rehabilitation Projects

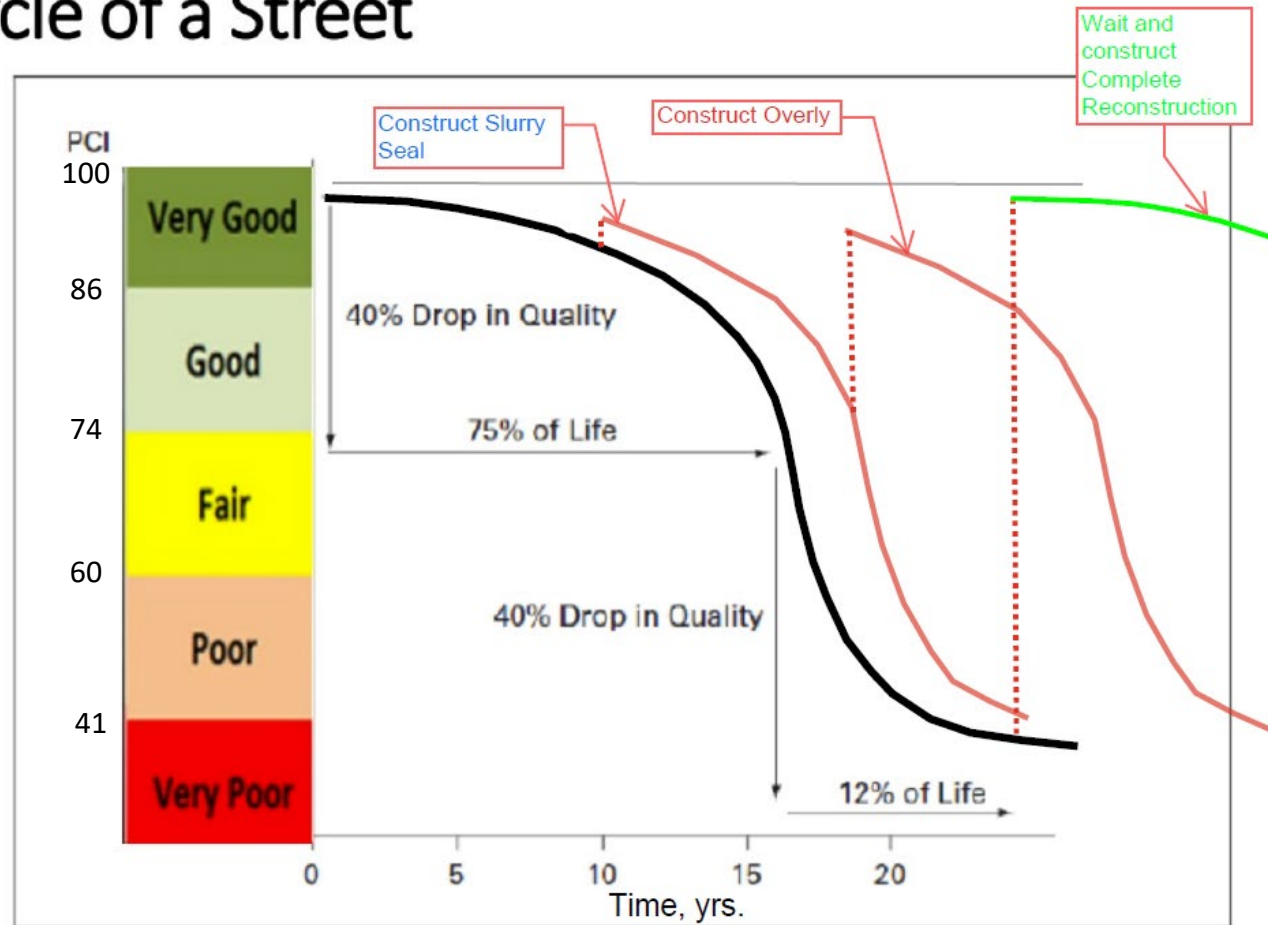
Lifecycle of a Street





Pavement Rehabilitation Projects

Lifecycle of a Street



• Slurry Seal	\$0.55 (Local)	\$0.82 (Arterial)
• AC Overlay	\$2.75 (Local)	\$2.82 (Arterial)
• AC Reconstruction	\$12.46 (Local)	\$15.95 (Arterial)

Street Maintenance Square Foot Costs:



Pavement Rehabilitation Projects

Proposed Projects:

- 1) Annual Slurry Seal
(Zone 6B & Various Collectors)
- 5) Santa Margarita Parkway Pavement Rehabilitation (Melinda Rd. to SMP Bridge)
- 6) Los Alisos Blvd Pavement Rehabilitation
(City Limits to Altisima)



- Purpose
 - Increase pavement service life
 - Arterial focus
- Approximate Cost
 - \$3,045,000 (all projects above)
- Funding Sources
 - Gas Tax, RMRA, and Measure M



Annual Slurry Seal Program

Zone 6B FY 25/26

Zone 1A FY 26/27

Zone 1B FY 27/28

Zone 2 FY 28/29

Zone 3 FY 29/30

Zone 4 FY 30/31

Zone 5 FY 31/32

Annual Residential Overlay Program

Zone 1A FY 26/27

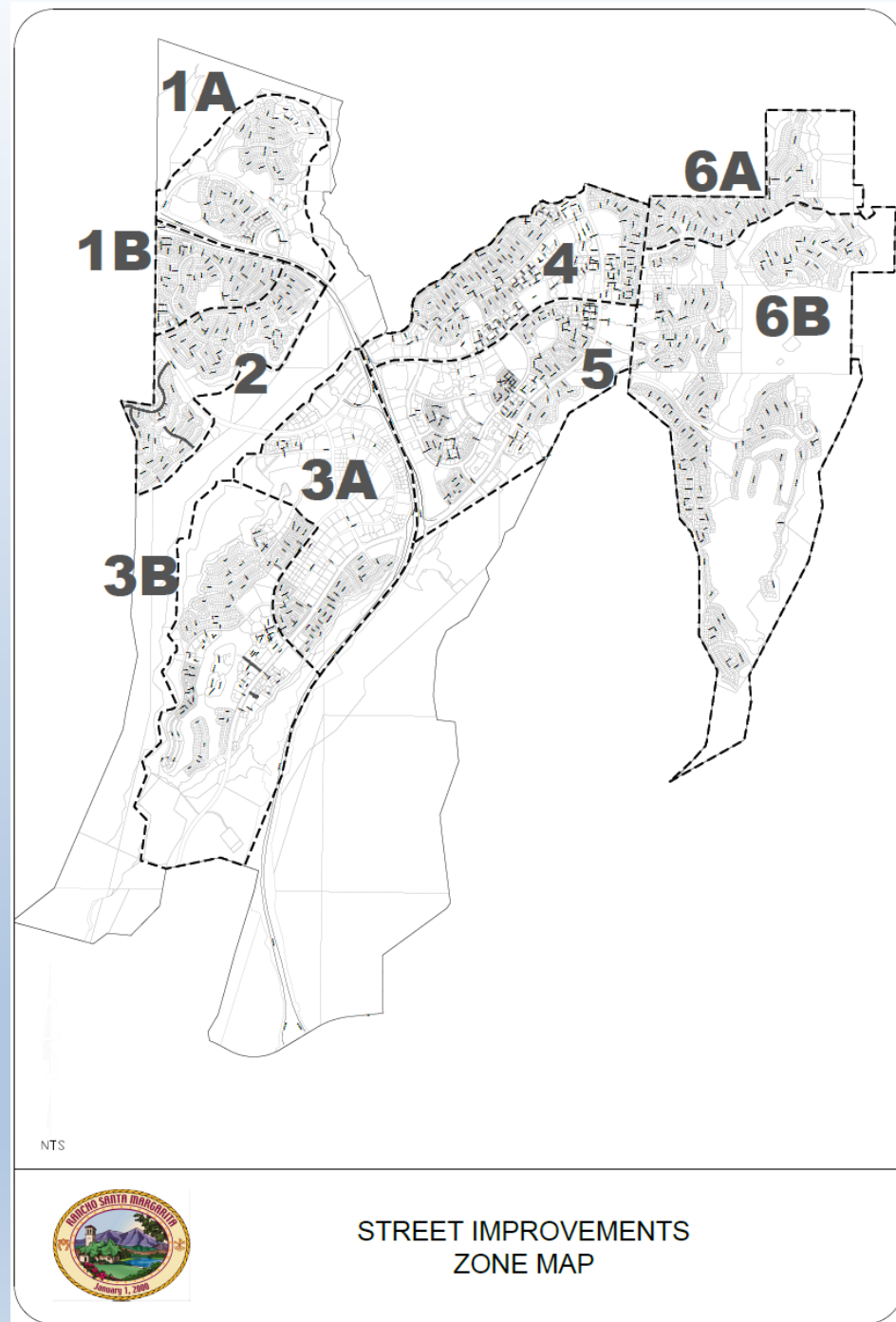
Zone 1B FY 27/28

Zone 2 FY 28/29

Zone 3 FY 29/30

Zone 4 FY 30/31

Zone 5 FY 31/32





Concrete Related Projects

- Proposed Projects:
 - 2) Annual Concrete Repair Program (Sidewalks)
 - 3) ADA Curb Ramp Installation Project
- Purpose
 - Repair Damaged Sidewalks and Construct ADA Compliant Curb Ramps
- Approximate Cost
 - \$217,000 (both projects)
- Funding Sources
 - Gas Tax & CDBG





2. Special Projects

9. Veterans Monument at Central Park



9. Veterans Monument at Central Park



- Description
 - Design and construct Veterans Monument in Central Park (Requires SAMLARC Easement).
- Approximate Cost
 - \$100,000
- Funding Sources
 - General Fund Reserves

Schedule

Summer/Fall 2025 – Finalize design based on approved design concept.
Winter 2025 – Obtain easement from SAMLARC, bid project
Spring 2026 – Construct Monument



3. Landscape / Beautification Projects

- 11. Traffic Signal Enhancements
- 12. Antonio Parkway Gateway Improvements – Monument
- 13. Antonio Parkway Gateway Improvements – Median
- 14. Antonio Parkway Gateway Improvements – Parkway
- 15. Civic Center Non-Functional Turf Replacement & Monument Landscaping



11. Traffic Signal Enhancements

- Description

- Replace existing HPSV bulbs with LED Lighting, installing decorative street light features such as scrolls and bases. Five intersections proposed.

- Purpose

- Install LED Lighting, extend life of signal equipment and improve aesthetic appearance

- Schedule FY 25/26

- Complete 5 intersections on Plano Trabuco Road
- Intersections to be included can be changed at the City Councils discretion.

- Approximate Cost

- \$305,000 (\$105,000 Measure M + \$200,000 General Fund Reserves)

- Funding Sources

- Measure M & General Fund Reserves (Assists with MOE requirement)





Proposed Completion Phasing Plan:

FY 2025/26:

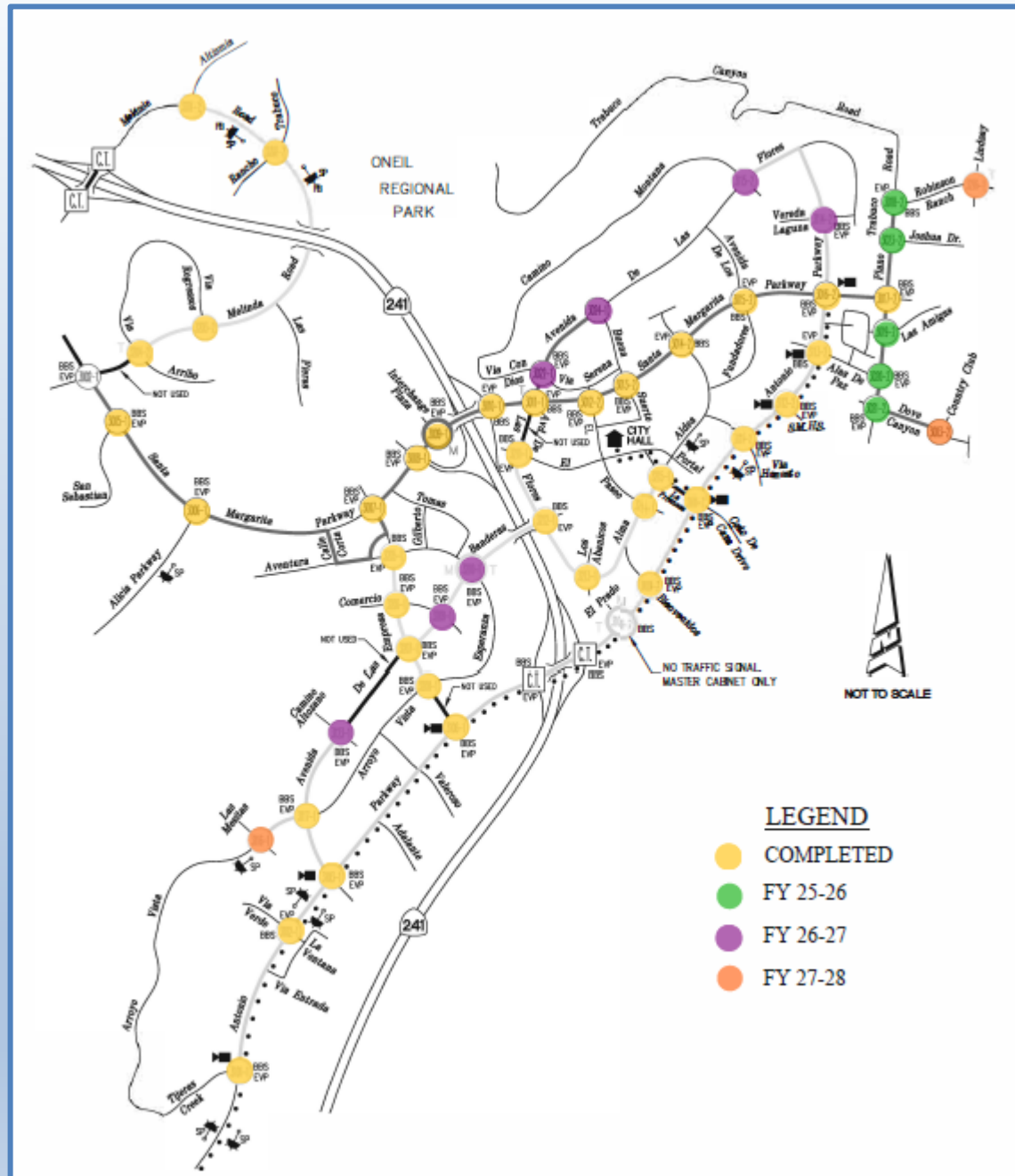
- **Plano Trabuco (5):** Joshua Dr., Las Amigas, Alas De Paz, Robinson Ranch Rd. & Dove Canyon Dr.

FY 2026/27:

- **Las Flores (3):** Buena Suerte, Via Con Dios & Camino Montana
- **Antonio (1):** Vereda Laguna
- **Ave. De las Banderas (3):** Altozano, Comercio, Aventura

FY 2027/28:

- **Robinson Ranch Rd. (1):** Lindsay Dr.
- **Arroyo Vista (1):** Las Mesitas
- **Dove Canyon (1):** Dove Canyon Plaza





12-13. Antonio Parkway Gateway Improvements

- **Description**
 - Completing construction of a raised decorative median along Antonio Parkway from the southern City limits to Cañada Vista Park.
 - Completing construction of a decorative gateway monument wall with landscaping.
- **Purpose**
 - Enhance City's southerly point of entry
- **Schedule**
 - Completing construction FY 25/26 (Gateway & Median)
- **Approximate Cost**
 - \$1,080,000 (Carryover from FY 2024/25) – Median
 - \$150,000 (Carryover from FY 2024/25)– Monument
- **Funding Sources**
 - Measure M, Gas Tax & RMRA for Median
 - General Fund Reserves for Monument



14. Antonio Parkway Gateway Improvements - Parkway

- Description
 - Propose constructing parkway landscaping & fencing
- Purpose
 - Enhance City's southerly point of entry
- Schedule
 - Begin construction FY 25/26 (Parkway)
- Approximate Cost
 - \$1,625,000 – Parkway Fencing and Landscaping
- Funding Sources
 - General Fund Reserves for Parkway

Drought Tolerant Plant Palette



Rosemary
Rosmarinus officinalis



Deer Grass
Muhlenbergia rigens



Blue Chalksticks
Senecio serpens



Lavender
Lavandula 'Munstead'



Pilaster Veneer
El Dorado Hillstone Lucera





15. Civic Center Non-Functional Turf Replacement & Monument Landscaping

- Description
 - Replace non-functional turf with new native landscaping and beautify monument landscaping at City Hall
- Purpose
 - Remove non-functional turf to comply with AB 1572
 - Refresh monument landscaping
- Schedule
 - Design Phase - FY 25/26
 - Construction Phase - FY 26/27
- Approximate Cost
 - \$12,000 (Design Phase)
 - \$98,000 (Construction Phase)
- Funding Sources
 - General Fund Reserves (\$78,000)
 - MWD OC Rebate (\$32,000)





4. City Hall & Bell Tower Regional Community Center Projects

18. City Hall Panel Project

20. City Hall – BTRCC Roof Improvements and Solar Panel Installation



18. City Hall Panel Project

Description

- This project will construct and line the back side of the dais in the City Council Chambers with additional hardened panels that were not previously constructed (at the ends of the dais).
- Schedule
 - FY 25/26
- Approximate Cost
 - \$40,000
- Funding Sources
 - CIRA Funding

Purpose

- The hardened panels will serve as a protective shield.





20. City Hall – BTRCC Roof Improvements and Solar Panel Installation

- Description
 - Roof improvements to repair/replace any deficient roofing. Install 200+ kW solar system to offset increased energy costs.
- Purpose
 - To ensure that no leaks or catastrophic damage occurs due to aging roof system and to accommodate future solar installation at City Hall and BTRCC.
 - Reduce long-term utility costs through efficient solar photovoltaic system
 - ROI for the solar panel project is approximately 8 years
- Schedule
 - Roof Improvements – FY 24/25 – FY 25/26
 - Solar Installation – FY 25/26
- Approximate Cost
 - Roof Improvements – \$840,000 – FY 24/25 Budget Carryover
 - Solar Installation – \$1,000,000 – FY 25/26 (30% Inflation Reduction Act Direct Pay Rebate)
- Funding Sources
 - General Fund





5. Traffic Improvement Projects

23. Traffic Signal System Maintenance

24. Intersection Improvements at Las Flores & Antonio Parkway

25. SMP Signal Synchronization

26. Antonio Pkwy Signal Synchronization



Traffic Improvement Projects

- Description

- 23) Traffic Signal System Maintenance: \$55,000
- 24) Intersection Improvements at Las Flores and Antonio Parkway: \$50,000
- 25) Santa Margarita Parkway Signal Sync Project: \$280,000 AQMD
- 26) Antonio Parkway Signal Sync Project: \$342,000 Project P / \$85,000 AQMD

- Purpose

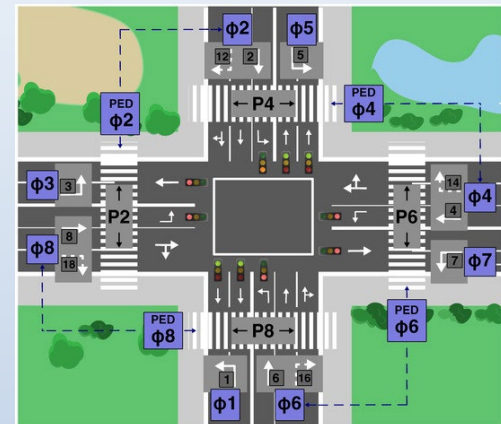
- Update and maintain the City's existing traffic signals and systems. Improvements include rewiring intersections, replacing old battery backup batteries, new signal controllers, etc.
- Implement traffic calming measures.

- Schedule

- Maintenance completed annually
- SMP Signal Sync - Construction Phase (FY 25/26)
- Antonio Pkwy Signal Sync - Design Phase (FY 25/26)
(80% of Project Funded by Project P Grant Funds)

- Funding Sources

- AQMD, Measure M, and General Fund





6. Bridge Projects

27. Westbound Santa Margarita Parkway
Bridge Hinge Repair Project – Habitat
Restoration

28. Eastbound Santa Margarita Parkway
Bridge Maintenance

29. Antonio Parkway Bridge Maintenance





Bridge Maintenance Projects

- Proposed Projects:
 - 27) W/B Santa Margarita Parkway Bridge Hinge Repair
Habitat Restoration (USFWS Approval Obtained)
 - 28) E/B Santa Margarita Parkway Bridge
Complete Design + Begin Construction
 - 29) Antonio Parkway Bridge
Complete Design + Begin Construction
- Purpose
 - Habitat Restoration – Annual Maintenance | W/B Bridge
 - Maintenance of E/B SMP and Antonio Pkwy Bridges
- Approximate Cost
 - \$3,790,000 (all projects)
 - \$440,000 City Match (Gas Tax)
 - \$3,350,000 Federally Funded (HBP)
- Funding Sources
 - Highway Bridge Program & Gas Tax





Notable Out Year Projects

FY 2026/27

- 7. Antonio Parkway Pavement Rehabilitation (City Limits to Tijeras Creek)
\$1,250,000 proposed funding via RMRA and Gas Tax
- 10. Skatepark Improvements - \$157,000 proposed funding via Park Trust and General Fund Reserves (Alternate Project: Splash Pad Improvements)
- 15. Civic Center Non-Functional Turf Replacement and Monument Landscaping - \$98,000 (Construction) proposed funding via General Fund Reserves and MWDOC Rebate
- 17. Bell Tower Generator & Enclosure - \$150,000 (Construction) proposed funding via FEMA Grant
- 21. BTRCC Floor Replacement – Arts & Craft / Health & Fitness Rooms - \$52,000 (Construction) proposed funding via General Fund Reserves

FY 2027/28

- 8. Antonio Parkway Pavement Rehabilitation (Tijeras Creek to Via Ladera) - \$750,000 proposed funding via RMRA and Gas Tax



Questions/Discussion

