

City of Thousand Oaks



Proposed Capital Improvement Program Budget Fiscal Years 2025-2026 and 2026-2027

Prepared for Planning Commission - Project Focused Document
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City of Thousand Oaks

Proposed Capital Improvement Program Budget Fiscal Years 2025-2026 & 2026-2027

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A special thank you to the City departments, whose cooperation and input helped put this document together.

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CIP SUMMARIES

Capital Improvement Program

Five Year Summary

By Category

No	Category	#Projects	CarryOver	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	Total
1	Facility Projects	24/48	4,367,314	12,847,775	15,986,000	29,075,700	47,850,000	61,500,000	171,626,789
2	Housing Projects	0/1	4,574,550	0	0	0	0	0	4,574,550
3	Landscape/Streetscape Projects	7/15	2,190,000	5,180,000	4,840,000	4,945,000	8,904,670	15,540,000	41,599,670
4	Library Projects	3/3	0	100,000	200,000	2,300,000	0	0	2,600,000
5	Open Space Projects	2/3	30,000	1,718,916	75,000	75,000	75,000	75,000	2,048,916
6	Stormwater Projects	15/17	2,351,089	7,404,752	5,410,000	5,800,000	800,000	800,000	22,565,841
7	Street Projects	13/28	751,363	10,509,186	11,700,000	12,920,027	20,140,027	13,020,027	69,040,630
8	Transportation/Traffic Projects	24/49	13,494,651	11,945,730	9,477,064	5,370,000	17,573,000	14,400,000	72,260,445
9	Undergrounding Projects	4/5	0	4,025,000	175,000	100,000	100,000	100,000	4,500,000
10	Wastewater Projects	24/41	19,670,067	12,514,000	11,643,000	18,425,000	9,445,000	4,700,000	76,397,067
11	Water Projects	31/61	6,883,228	17,065,000	16,750,000	10,160,000	9,790,000	10,100,000	70,748,228
Grand Total		147/271	54,312,262	83,310,359	76,256,064	89,170,727	114,677,697	120,235,027	537,962,136

Note: "Carryover" refers to budget appropriations approved by City Council prior to June 30, 2025. These appropriations reflect "active" projects and are in addition to those appropriations approved/requested over the next five years to complete applicable capital improvements projects. "Total" reflects the total of five fiscal years plus the "Carryover" column.

"#Projects" column shows the number of projects for proposed Fiscal Years 2025-2026 & 2026-2027 as well as the total number of projects listed within each category.

CIP BY CATEGORY

FACILITY

Capital Improvement Program

Five Year Summary

Facility Projects

No	Proj#	ProjectTitle	Priority	Page	CarryOver	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	Total
1	CI5144	CAP Security Upgrades Phase II	One		143,247	0	0	0	0	0	143,247
2	CI5159	Los Robles Greens Golf Course Maintenance Facility	Two		100,000	0	1,000,000	0	0	0	1,100,000
3	CI5390	Los Robles Greens Miscellaneous Maintenance Improvements	Two		0	200,000	200,000	200,000	200,000	200,000	1,000,000
4	CI5459	Municipal Service Center Parking Lot Repaving	Three		0	0	0	1,500,000	0	0	1,500,000
5	CI5499	City Hall Lighting Upgrade	Three		0	0	0	200,000	0	0	200,000
6	CI5540	Downtown Thousand Oaks Project	One		505,966	4,500,000	7,000,000	22,000,000	42,000,000	61,000,000	137,005,966
7	CI5549	City/County Emergency Communications Network	Two		0	0	200,000	0	0	0	200,000
8	CI5562	Prefabricated Solar System at Various City Facilities	Three		502,735	0	0	0	0	0	502,735
9	CI5585	Municipal Service Center Microgrid and Backup Power	Two		0	3,089,375	0	0	0	0	3,089,375
10	CI5647	Hill Canyon Treatment Plant Mechanical System Upgrades	Two		1,485,000	800,000	0	0	0	0	2,285,000
11	CI5661	Municipal Service Center Storm Water Quality Improvements	One		400,000	900,000	0	0	0	0	1,300,000
12	CI5696	MSC Security Upgrades	One		289,941	0	0	0	0	0	289,941
13	CI5698	Los Robles Golf Course Stormwater Reclamation	Three		0	0	0	50,000	200,000	0	250,000
14	CI5700	Civic Arts Plaza Roof Replacement	Two		0	0	0	0	0	300,000	300,000
15	CI5703	Battery Energy Storage at Goebel Adult Center	Three		0	0	0	100,000	1,400,000	0	1,500,000
16	CI5706	Battery Energy Storage at Teen Center	Three		0	0	0	150,000	1,350,000	0	1,500,000
17	CI5707	Compressed Natural Gas Station Upgrade	One		0	0	1,200,000	0	0	0	1,200,000
18	CI5709	Electric Vehicle Charging at Hill Canyon Treatment Plant	Three		0	400,000	0	0	0	0	400,000
19	CI5710	MSC Fleet Electric Vehicle Charging	Three		373,000	0	0	0	0	0	373,000
20	CI5714	Food Recovery and Storage Facility	One		0	520,000	0	0	0	0	520,000
21	CI5717	Power Backup Resiliency Center at the Transportation Center	Two		0	200,000	4,834,000	750,000	0	0	5,784,000
22	CI5718	Solar Canopy Expansion at the Municipal Service Center	Three		0	0	0	0	2,500,000	0	2,500,000
23	CI5740	TOTC Security Camera Upgrade	Two		250,000	0	0	0	0	0	250,000
24	CI5741	Kavli Theatre Restroom Rehabilitation	Two		0	0	0	550,000	0	0	550,000
25	CI5759	HCTP Cogeneration Building Fire Suppression System	One		117,425	484,800	0	0	0	0	602,225
26	CI5760	MSC Fleet Emergency Generator & Battery Energy Storage	One		0	25,000	500,000	0	0	0	525,000
27	CI5761	EV Chargers at Heritage Pollinator Garden	Two		0	0	471,000	0	0	0	471,000
28	CI5762	EV Chargers at Janss Rd Park & Ride	Two		0	0	0	471,000	0	0	471,000
29	CI5763	EV Chargers at Los Robles Golf Course	Three		0	0	50,000	550,000	0	0	600,000
30	CI5770	Civic Arts Plaza Kavli Theatre Wheelchair Lift Modernization	One		0	220,000	0	0	0	0	220,000

Capital Improvement Program

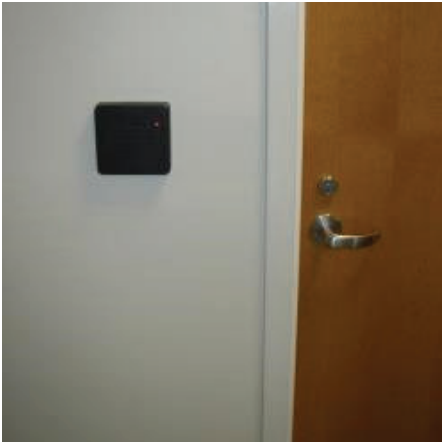
Five Year Summary

Facility Projects

31	CI5776	HCTP Lab Flooring & Neutralization Tan	One		0	0	230,000	0	0	0	230,000
32	CI5781	MSC Warehouse New Lobby and Office Reconfiguration	One		0	381,000	0	0	0	0	381,000
33	CI5782	HCTP Window Unit Replacements for Electrical Rooms	Two		0	110,400	0	0	0	0	110,400
34	CI5783	Goebel Adult Center LED Lighting Upgrades	Three		0	0	0	81,000	0	0	81,000
35	CI5784	Teen Center LED Lighting Upgrades	Three		0	0	0	78,000	0	0	78,000
36	MI2587	Scherr Forum Interior Upgrades	Two		200,000	0	0	0	0	0	200,000
37	MI2606	Climate and Environmental Action Plan: Update	Three		0	0	0	0	200,000	0	200,000
38	MI2626	Hill Canyon Treatment Plant and Water Facilities Pavement Preservation	Three		0	500,000	0	0	0	0	500,000
39	MI2656	CAP Elevator Modernizations	Two		0	0	0	750,000	0	0	750,000
40	MI2672	Municipal Service Center Roofing and Soffit Repairs	Two		0	0	151,000	0	0	0	151,000
41	MI2673	MSC Hard Lid Installation at Office and Storage Spaces	Two		0	0	0	350,200	0	0	350,200
42	MI2675	Hill Canyon Treatment Plant Administration Building Foundation Settling Remediation	One		0	423,600	0	0	0	0	423,600
43	MI2676	MSC Building C Office Reconfiguration	Three		0	0	0	237,100	0	0	237,100
44	MI2677	Civic Arts Plaza Kavli Lobby and Exterior LED Lighting Upgrade	Two		0	93,600	0	0	0	0	93,600
45	MI2678	Thousand Oaks Transportation Center Roofing and Soffit Repairs	Two		0	0	150,000	0	0	0	150,000
46	MI2680	Kavli Exterior Waterproofing	Three		0	0	0	481,200	0	0	481,200
47	MI2681	Civic Arts Plaza City Hall Exterior Elevator Staircase Restoration	Three		0	0	0	187,200	0	0	187,200
48	MI2682	Civic Arts Plaza Parking Structure Waterproofing and Expansion Joints	Two		0	0	0	390,000	0	0	390,000
Project Totals (48 Projects)					4,367,314	12,847,775	15,986,000	29,075,700	47,850,000	61,500,000	171,626,789

Capital Improvement Program
Facility Projects
CAP Security Upgrades Phase II
- CI5144 -

Description: Additional video security, card access, and physical barriers throughout the Civic Arts Plaza (CAP) complex.



Project Manager: Josh Koenig-Brown

Justification: The CAP includes all City business offices, City Council offices, the 400+ seat Scherr Forum Theatre, and the 1,800+ seat Kavli Theatre. These uses make the site a higher security risk than a standard commercial business. Added and improved security features will protect the City's physical asset, as well as the thousands of visitors and staff who are on the CAP property each year.

Comments: Phase I was completed in 2013 with a completely new software system (Genetec) installation. Operations, risk, and threat conditions have evolved over the years, and additional components must be added to the existing system for a comprehensive approach to security for the CAP.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Minimal on-going system maintenance cost will be budgeted in the General Fund Maintenance & Operations Budget.

Begin Date: Spring 2024 **End Date:** Winter 2025 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	385,289	121,549	0	0	0	0	0	506,838
Design & Environment	8,302	21,698	0	0	0	0	0	30,000
	393,591	143,247	0	0	0	0	0	536,838

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	393,591	143,247	0	0	0	0	0	536,838
CIP Total	393,591	143,247	0	0	0	0	0	536,838

Capital Improvement Program

Facility Projects

Los Robles Greens Golf Course Maintenance Facility

- CI5159 -

Description: Renovation of existing maintenance facility and construction of additional facilities to accommodate all equipment, staff and associated tools and supplies for golf course maintenance.



Project Manager: Josh Koenig-Brown

Justification: The existing facility requires upgrades to meet current state/local codes and stormwater compliance. Upgraded facility will be environmentally compliant and provide a more efficient facility for staff operations.

Comments: The maintenance facility was not upgraded when the golf course went through its major renovation in 2001. Much of the existing facility is over 30 years old and is in need of upgrades. Construction drawings were 90 percent complete in 2013 for a new facility in a different location on the course. That project was put on hold due to prioritization of other major projects and financial capacity. Subsequently, the golf course staff, in consultation with City staff, determined that renovating the current building and completing upgrades at the existing maintenance yard would be the more prudent path. The current project reflects that direction.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: No significant operational costs associated with this project.

Begin Date: Fall 2024 **End Date:** Summer 2028 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	100,000	0	1,000,000	0	0	0	1,100,000
	0	100,000	0	1,000,000	0	0	0	1,100,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
LOS ROBLES GOLF COURSE	0	100,000	0	1,000,000	0	0	0	1,100,000
CIP Total	0	100,000	0	1,000,000	0	0	0	1,100,000

Capital Improvement Program

Facility Projects

Los Robles Greens Miscellaneous Maintenance Improvements

- CI5390 -

Description: Unanticipated general building repairs and renovations throughout the golf course including plumbing, HVAC, and roofing.



Project Manager: Josh Koenig-Brown

Justification: On-going maintenance and upkeep is essential to the success of the facility. Repairs and renovations are required for the long-term viability of the facility.

Comments: The last major upgrade to the property was completed in 2001 and the outdoor event area (The Gardens) was completed in 2013.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Revenues will be impacted if renovations are not completed on a regular basis. Repair costs will be minimized if on-going repairs and maintenance are completed in a timely manner.

Begin Date: Summer 2025 **End Date:** Summer 2030 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	175,000	175,000	175,000	175,000	175,000	875,000
Design & Environment	0	0	25,000	25,000	25,000	25,000	25,000	125,000
	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
LOS ROBLES GOLF COURSE	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000
CIP Total	0	0	200,000	200,000	200,000	200,000	200,000	1,000,000

Capital Improvement Program
Facility Projects
Downtown Thousand Oaks Project
- CI5540 -

Description: Redevelopment of the Civic Arts Plaza property including the construction of a new city hall building, the adaptive reuse of the existing City Hall, introduction of a new activated “Main Street” south of Thousand Oaks Boulevard, creation of public plazas and squares, and preparation/solicitation of the Westside parcel for a mixed-use building to be developed by a third party



Project Manager: Akbar Alikhan

Justification: To fulfill a long-held City Council priority, this project will create the core of a Downtown Thousand Oaks in an effort to spur reinvestment into properties along Thousand Oaks Boulevard, primarily from Erbes to Conejo School Road. The project will seek to complement the existing theaters and bring visitors to the public spaces at all times of day.

Comments: Project is anticipated to be considered by Planning Commission and City Council in late Spring 2026 for entitlement.

General Plan Consistency: Land Use Element

Operations Impact: Final scope will determine if there are any operational costs associated with the final plans.

Begin Date: Summer 2024 **End Date:** Fall 2032 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	20,000,000	40,000,000	60,000,000	120,000,000
Design & Environment	0	0	0	4,000,000	2,000,000	2,000,000	1,000,000	9,000,000
Preliminary Design & Environment	5,424,933	505,966	4,500,000	3,000,000	0	0	0	13,430,899
	5,424,933	505,966	4,500,000	7,000,000	22,000,000	42,000,000	61,000,000	142,430,899

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	5,424,933	505,966	4,500,000	7,000,000	22,000,000	42,000,000	61,000,000	142,430,899
CIP Total	5,424,933	505,966	4,500,000	7,000,000	22,000,000	42,000,000	61,000,000	142,430,899

Capital Improvement Program

Facility Projects

City/County Emergency Communications Network

- CI5549 -

Description: Upgrade City/County radio communications network. This project is part of a countywide upgrade of radio and camera communications efforts. This project would include the installation of one or more antennas and a repeater in Newbury Park or near Cal Lutheran University. Cameras would be installed in coordination with the County.

This is a countywide project that is contingent upon Local, State, or Federal grant funding. Completing this project would enhance radio interoperability for the City, County, and countywide public safety and transit needs.



Project Manager: Grahame Watts / Paul Weinstein

Justification: The purpose of this project is to address line-of-sight radio and camera blind spots within the existing communications network to improve transit and public safety communications.

The communication gaps include areas near the Grissom Communications site, the Municipal Service Center, HCTP open space areas, and Cal Lutheran University.

Comments: The existing radio communications system is more than 20 years old and would benefit from an upgrade.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Minimal increase in maintenance costs to maintain the system.

Begin Date: Summer 2026

End Date: Winter 2027

Priority: Two

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	190,000	0	0	0	190,000
Design & Environment	0	0	0	10,000	0	0	0	10,000
	0	0	0	200,000	0	0	0	200,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	0	25,000	0	0	0	25,000
GRANTS	0	0	0	125,000	0	0	0	125,000
WASTEWATER - CAP. PROGRAM	0	0	0	25,000	0	0	0	25,000
WATER-CAPTL FACIL REPLACE	0	0	0	25,000	0	0	0	25,000
CIP Total	0	0	0	200,000	0	0	0	200,000

Capital Improvement Program

Facility Projects

Prefabricated Solar System at Various City Facilities

- CI5562 -

Description: Purchase and installation of prefabricated solar system at the following City facilities: Grant R. Brimhall Library, Newbury Park Library, Thousand Oaks Transportation Center, Los Robles Golf Course, Goebel Adult Center, and Teen Center. Photovoltaic systems to be installed on roofs and carports.



Project Manager: Ken Wang

Justification: Based on staff analysis, total project costs are \$6.5 million, to be partially offset by federal tax incentive funding with an anticipated payback period of 11-17 years after anticipated incentive funding.

Comments: The solar systems will offset all electricity use at the six facilities. Incentive funding of 30% of costs is anticipated.

General Plan Consistency: Safety Element

Operations Impact: Reduced energy costs of approximately \$475,000 per year in total for the five City facilities.

Begin Date: Winter 2023 **End Date:** Summer 2026 **Priority:** Three **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	5,498,841	502,735	0	0	0	0	0	6,001,576
	5,498,841	502,735	0	0	0	0	0	6,001,576

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	2,706,905	247,835	0	0	0	0	0	2,954,740
LIBRARY	2,402,858	227,100	0	0	0	0	0	2,629,958
TRANSPORTATION - GENERAL	389,078	27,800	0	0	0	0	0	416,878
CIP Total	5,498,841	502,735	0	0	0	0	0	6,001,576

Capital Improvement Program

Facility Projects

Municipal Service Center Microgrid and Backup Power

- CI5585 -

Description: Battery energy storage system and backup generator with accompanying microgrid electrical infrastructure, including switch gear, metering, inverter, controls system, and related system components to allow for off-grid autonomous operation of the Municipal Service Center facility during power outages.



Project Manager: Kelly Clark

Justification: When operating in conjunction with the grid, battery storage will reduce onsite energy costs throughout the year by reducing demand charges and shifting energy charges to off-peak rates. Microgrid system will utilize onsite solar energy production during power outages and reduce the need for natural gas or diesel generator use and thereby reduce GHG and air pollution emissions. Provides a resilient power supply for emergency operations during Public Safety Power Shutoff (PSPS) events.

Comments: Project was approved for \$1.85M in Federal Community Earmark grant funds in December 2022 and confirmed in November 2024. Will decrease air pollution.

General Plan Consistency: Safety Element

Operations Impact: Will lead to reduced energy costs.

Begin Date: Summer 2025

End Date: Spring 2027

Priority: Two

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	2,689,375	0	0	0	0	2,689,375
Design & Environment	0	0	400,000	0	0	0	0	400,000
	0	0	3,089,375	0	0	0	0	3,089,375

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
AD 79-2 LANDSCAPE	0	0	10,000	0	0	0	0	10,000
CITY LIGHTING	0	0	40,000	0	0	0	0	40,000
GENERAL FUND	0	0	400,000	0	0	0	0	400,000
GRANTS	0	0	1,853,625	0	0	0	0	1,853,625
SOLID WASTE - GENERAL	0	0	50,000	0	0	0	0	50,000
TRANSPORTATION - GENERAL	0	0	135,750	0	0	0	0	135,750
WASTEWATER - CAP. PROGRAM	0	0	300,000	0	0	0	0	300,000
WATER - CAPITAL PROGRAMS	0	0	300,000	0	0	0	0	300,000
CIP Total	0	0	3,089,375	0	0	0	0	3,089,375

Capital Improvement Program

Facility Projects

Hill Canyon Treatment Plant Mechanical System Upgrades

- CI5647 -

Description: Replace/upgrade various components of mechanical (Heating/Ventilating/Air-Conditioning - HVAC) systems in multiple buildings at the Hill Canyon Treatment Plant. Systems will be evaluated for equipment replacement, re-engineered for energy efficiency, and commissioned for optimal functionality.



Project Manager: Joshua Koenig-Brown

Justification: Automation software of the existing systems are antiquated and difficult to maintain. New/upgraded equipment and software will provide for a more energy-efficient system. Replacement or upgrade is required to keep the City-owned buildings fully functional and allow for improved ability to maintain in the future.

Comments: Many components of the existing systems have been in-place for over 15 years and have reached the end of their life-expectancy. Rebates and incentives with Southern California Edison and So Cal Gas will be requested through their programs if available.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduced energy costs resulting from more efficient equipment. Reduced repair costs by replacing equipment which has reached the end of its useful life. The next scheduled system replacement/upgrade will be in FY 2037/38 (15 years).

Begin Date: Fall 2023

End Date: Winter 2026

Priority: Two

Carryover: Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	215,000	1,485,000	800,000	0	0	0	0	2,500,000
	215,000	1,485,000	800,000	0	0	0	0	2,500,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	215,000	1,485,000	800,000	0	0	0	0	2,500,000
CIP Total	215,000	1,485,000	800,000	0	0	0	0	2,500,000

Capital Improvement Program

Facility Projects

Municipal Service Center Storm Water Quality Improvements

- CI5661 -

Description: Upgrade material handling and exterior bulk material storage areas to improve storm water management at the Municipal Service Center operations yard. Upgrades may include permanent covered storage areas, re-grading drainage paths, and other mitigation measures relating to storm water quality.



Project Manager: Joshua Koenig-Brown/Ayda Forouzan

Justification: The MSC must comply with State mandates for storm water quality as outlined in the Storm Water Pollution Control Plan (SWPCP) and Storm Water Pollution Prevention Plan (SWPPP).

Comments: Current mitigation measures require extensive staff time to meet the conditions of the SWPCP and the SWPPP. Upgrades will improve compliance and prevent violations from the State Water Board.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Potentially less staff time and associated costs, with upgraded physical mitigation improvements.

Begin Date: Fall 2025

End Date: Winter 2026

Priority: One

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	300,000	900,000	0	0	0	0	1,200,000
Design & Environment	0	100,000	0	0	0	0	0	100,000
	0	400,000	900,000	0	0	0	0	1,300,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
AD 79-2 LANDSCAPE	0	20,000	45,000	0	0	0	0	65,000
GENERAL FUND	0	140,000	315,000	0	0	0	0	455,000
WASTEWATER - CAP. PROGRAM	0	120,000	270,000	0	0	0	0	390,000
WATER-CAPTL FACIL REPLACE	0	120,000	270,000	0	0	0	0	390,000
CIP Total	0	400,000	900,000	0	0	0	0	1,300,000

Capital Improvement Program

Facility Projects

MSC Security Upgrades

- CI5696 -

Description: Upgrade physical security components such as electronic access, intercoms, security software, and software programming at the Municipal Service Center (MSC).



Project Manager: Joshua Koenig-Brown

Justification: The existing security system has not been upgraded or comprehensively evaluated since the MSC opened in 1993. An upgraded system will better meet the security needs of the current operations and allow staff to manage the security video and access system remotely in conjunction with other facilities.

Comments: The MSC has been leasing its electronic access and intrusion alarm system. Although functional, the system does not integrate with other City facilities and software.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: The existing system does not integrate with the other City facilities. Having one system will reduce staff time working with two systems. Additional electronic access will improve overall security for staff.

Begin Date: Fall 2023

End Date: Fall 2026

Priority: One

Carryover: Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	9,690	289,941	0	0	0	0	0	299,631
	9,690	289,941	0	0	0	0	0	299,631

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
AD 79-2 LANDSCAPE	240	7,249	0	0	0	0	0	7,489
CITY LIGHTING	240	7,249	0	0	0	0	0	7,489
GENERAL FUND	2,420	72,485	0	0	0	0	0	74,905
TRANSPORTATION - GENERAL	970	28,994	0	0	0	0	0	29,964
WASTEWATER - CAP. PROGRAM	2,910	86,982	0	0	0	0	0	89,892
WATER - CAPITAL PROGRAMS	2,910	86,982	0	0	0	0	0	89,892
CIP Total	9,690	289,941	0	0	0	0	0	299,631

Capital Improvement Program

Facility Projects

Compressed Natural Gas Station Upgrade

- CI5707 -

Description: Upgrade Compressed Natural Gas (CNG) fueling system located at Municipal Service Center (MSC). Project is anticipated to include but is not limited to: installation of one (1) 125HP Compressor, one (1) Single Tower Low Pressure Natural Gas Dryer, one (1) Custom Valve Panel, two (2) Storage Vessels, one (1) 200HP Soft Starter, upgrades to the CNG system smart control system, underground tubing, station lighting improvements, and other upgrades as needed.



Project Manager: Joshua Koenig-Brown

Justification: The current CNG refueling station was built around 2000. Various system components are frequently failing, causing service interruption for City vehicles and the public. Frequent failures are increasing maintenance needs and some parts are difficult to find or replace. Although the City and the public are moving toward electrifying more vehicles, the demand for CNG as a fueling source remains. Upgrade to the existing system is needed to meet current demands.

Comments: CNG fueling station provides service to the City's CNG fleet and transit program buses and features a publicly-accessible fast-fill fuel station. Approximately \$575,000 is available in General Fund Fixed Asset Reserves.

General Plan Consistency: Mobility Element

Operations Impact: The current CNG station's frequent failures negatively impact fuel service to the City's fleet, transit, and to the public. An upgraded station will provide more reliable service, reducing delay for City services, and is anticipated to decrease maintenance costs.

Begin Date: Summer 2023

End Date: Fall 2026

Priority: One

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	1,200,000	0	0	0	1,200,000
	0	0	0	1,200,000	0	0	0	1,200,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	0	60,000	0	0	0	60,000
TRANSPORTATION - GENERAL	0	0	0	1,140,000	0	0	0	1,140,000
CIP Total	0	0	0	1,200,000	0	0	0	1,200,000

Capital Improvement Program

Facility Projects

Electric Vehicle Charging at Hill Canyon Treatment Plant

- CI5709 -

Description: Design and construction of electric vehicle charging infrastructure, and purchase and installation of charging equipment at the Hill Canyon Treatment Plant (HCTP) in support of fleet vehicle charging.



Project Manager: John Brooks

Justification: California requires that by 2035, 100 percent of new cars and light trucks sold in California will be zero-emission vehicles. Over 60 percent of the City's greenhouse gas emissions result from transportation. More EV charging facilities are necessary in order to meet the City's GHG reduction goals, and transition the City's vehicle fleet to electric.

Comments: The City currently has no installed EV chargers at HCTP. Future installation includes up to 10 dual port L2 Chargers and 2 L3 Fast Chargers (public, yard, and fleet). Grant and/or incentive funding will be sought to assist with construction costs.

General Plan Consistency: Safety Element

Operations Impact: Increased operating cost of approximately \$5,000 per year for maintenance and network services.

Begin Date: Summer 2025 **End Date:** Winter 2027 **Priority:** Three **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	350,000	0	0	0	0	350,000
Design & Environment	0	0	50,000	0	0	0	0	50,000
	0	0	400,000	0	0	0	0	400,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	400,000	0	0	0	0	400,000
CIP Total	0	0	400,000	0	0	0	0	400,000

Capital Improvement Program

Facility Projects

MSC Fleet Electric Vehicle Charging

- CI5710 -

Description: Design and construction of electric vehicle charging infrastructure, and purchase and installation of charging equipment at the Municipal Service Center (MSC) yard in support of fleet vehicle charging for non-Thousand Oaks Transit vehicles. Also includes power to Mechanics Shop, Landscape Equipment Shed and Traffic Shed.



Project Manager: Joshua Koenig-Brown / Jorge Muñoz

Justification: By 2035, 100 percent of new cars and light trucks sold in California are required to be zero-emission vehicles. Over 60 percent of the City's greenhouse gas emissions result from transportation. More EV charging facilities are necessary in order to meet the City's GHG reduction goals, and transition the City's vehicle fleet to electric.

Comments: The City currently has installed EV chargers at MSC as follows:
One single port (public) + two dual port (yard, fleet) + two dual port (yard, transit buses)

Future installation at the MSC under this project includes:
33 total Level 2 Chargers and 4 Level 3 fast chargers as follows: 18 for City fleet, 1 at the mechanics shop, 11 for the staff parking lot as required by CalGreen and 3 additional chargers for the visitor parking lot.

Grant and/or incentive funding will be sought to offset construction costs.

General Plan Consistency: Safety Element

Operations Impact: Increased operating cost of approximately \$11,000 per year for maintenance and network services.

Begin Date: Summer 2025

End Date: Spring 2028

Priority: Three

Carryover: Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	348,000	0	0	0	0	0	348,000
Design & Environment	0	25,000	0	0	0	0	0	25,000
	0	373,000	0	0	0	0	0	373,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
AD 79-2 LANDSCAPE	0	18,650	0	0	0	0	0	18,650
GENERAL FUND	0	130,550	0	0	0	0	0	130,550
WASTEWATER - CAP. PROGRAM	0	111,900	0	0	0	0	0	111,900
WATER-CAPTL FACIL REPLACE	0	111,900	0	0	0	0	0	111,900
CIP Total	0	373,000	0	0	0	0	0	373,000

Capital Improvement Program

Facility Projects

Food Recovery and Storage Facility

- CI5714 -

Description: Design mobile refrigerated trailer plug-in parking in order to support edible food recovery in the City. Project would include transportable solar power chargers and utilization of existing parking for local food recovery organizations to plug in up to three mobile refrigerated trailers in support of their local food recovery and distribution efforts. Project includes reimbursement from City to the local food organizations for their purchase of the trailers.



Project Manager: Sarah McGurk

Justification: Under Senate Bill 1383, the City is required by the State to run a food recovery program to recover edible food from food waste generators and distribute it to those in need via food recovery organizations. This is also a recommended project in the recently adopted Climate and Environmental Action Plan.

Comments: A strong but informal network of food recovery organizations operates within the City to distribute food to those in need. Currently, most of these organizations rely on the Food Share distribution warehouse in Oxnard for their supplies. Food Share in turn receives food from food waste generators in Thousand Oaks. A local facility to serve the City would allow for better use of local resources and a reduction in trips to Oxnard by recovering some food and redistributing locally. Project is expected to be able to use \$326,482 in Cal Recycle Funds.

General Plan Consistency: Land Use Element

Operations Impact: It is anticipated that operational costs would be covered by the local food recovery organizations.

Begin Date: Summer 2024 **End Date:** Winter 2026 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	490,000	0	0	0	0	490,000
Design & Environment	0	0	30,000	0	0	0	0	30,000
	0	0	520,000	0	0	0	0	520,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
SOLID WASTE - GENERAL	0	0	520,000	0	0	0	0	520,000
CIP Total	0	0	520,000	0	0	0	0	520,000

Capital Improvement Program

Facility Projects

Power Backup Resiliency Center at the Transportation Center

- CI5717 -

Description: This project will install solar panels, battery backup and EV Chargers at the Thousand Oaks Transportation Center (TOTC) to enable charging even during power outages. A Charging and Fueling Infrastructure (CFI) Grant has been secured to fund 80 percent of the costs of the project.

SOLAR/BATTERY - A solar canopy and battery storage system will be connected to the public chargers and reduce reliance on the grid and enable charging during PSPS events and emergencies.

EV CHARGERS - Project includes four dual port (360 kW) fast chargers and 16 level 2 chargers enabling drivers traveling in the region and residents to charge quickly. The project includes a pull-through fast charger enabling drivers towing boats or trailers to charge safely without backing up. Four fast chargers will also be installed for Thousand Oaks Transit (TOT) and Dial-a-Ride (DAR) vehicles, including three pantagraph (overhead) chargers for zero emission bus charging.

BIKE/SCOOTERS - Electric Bike Chargers will also enable four e-mobility devices to charge simultaneously.



Project Manager: John Brooks & Kelly Clark

Justification: More EV charging facilities are necessary in order to meet the City's GHG reduction goals adopted in the Climate and Environmental Action Plan. By 2035, 100 percent of new cars and light trucks sold in California are required to be zero-emission vehicles. Over 60 percent of the City's greenhouse gas emissions result from transportation.

Comments: The public charging portion of this project will be 80 percent funded by the Charging and Fueling Infrastructure grant awarded in 2024. A combination of federal (FTA) and state (TDA) transit grant funding will be used for the transit bus charging portion of the project. The distribution of FTA to TDA funds is to be determined.

General Plan Consistency: Safety Element

Operations Impact: The grant funds will be used to install the underground infrastructure, battery and solar canopy. The EV Chargers will be installed and maintained by an EV Charging company in exchange for the revenue. The contractor is also responsible for paying SCE directly for all energy usage costs. Transit will cover their costs separately.

Begin Date: Summer 2025 **End Date:** Spring 2028 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	4,834,000	750,000	0	0	5,584,000
Design & Environment	0	0	200,000	0	0	0	0	200,000
	0	0	200,000	4,834,000	750,000	0	0	5,784,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
TRANSPORTATION - GENERAL	0	0	200,000	4,834,000	750,000	0	0	5,784,000
CIP Total	0	0	200,000	4,834,000	750,000	0	0	5,784,000

Capital Improvement Program

Facility Projects

TOTC Security Camera Upgrade

- CI5740 -

Description: Upgrade the security camera system at the TOTC. Replace older model cameras, modify existing camera layout while adding cameras to the system, and increase the data storage capacity to accommodate the increase in total cameras as well as the higher resolution and frame rates.



Project Manager: Joshua Koenig-Brown/ Grahame Watts

Justification: Existing system is 10+ years old and the resolution and framerate is unable to read the license plates of vehicles during incident reviews. Modifying the existing layout and adding cameras will allow the security system to cover existing dead zones in coverage.

Comments: Funded through Transportation Development Act (TDA) funds.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increased security, reduced incident review time and increased recovery of theft damages.

Begin Date: Winter 2025 **End Date:** Fall 2025 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	200,000	0	0	0	0	0	200,000
Design & Environment	0	50,000	0	0	0	0	0	50,000
	0	250,000	0	0	0	0	0	250,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
TRANSPORTATION - GENERAL	0	250,000	0	0	0	0	0	250,000
CIP Total	0	250,000	0	0	0	0	0	250,000

Capital Improvement Program

Facility Projects

HCTP Cogeneration Building Fire Suppression System

- CI5759 -

Description: New installation of a fire suppression system at the Cogeneration Building at Hill Canyon Treatment Plant (HCTP).



Project Manager: Josh Koenig-Brown

Justification: The Cogeneration system is an integral part of the daily energy usage program for the HCTP site. As a central system providing vital heat and electricity to plant systems it is important that this building and the equipment it houses be protected from any potential fire event. Loss of the functioning Cogeneration system would have negative impact on operational capabilities at the HCTP site and the current building does not have fire suppression to meet this demand.

Comments: This project will coincide with the new NEMA fire/operational standards that must be met for the HCTP site.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: The addition of a fire suppression and monitoring system will be an added annual cost to the Facilities operational budget. Costs for annual testing and monthly monitoring will be added to the annual contracted service agreement for the vendor performing these services at multiple City sites. The extent of the required testing will be determined by the final engineered design and installation of the fire suppression equipment installed.

Begin Date: Spring 2025 **End Date:** Fall 2025 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	484,800	0	0	0	0	484,800
Design & Environment	0	117,425	0	0	0	0	0	117,425
	0	117,425	484,800	0	0	0	0	602,225

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	117,425	484,800	0	0	0	0	602,225
CIP Total	0	117,425	484,800	0	0	0	0	602,225

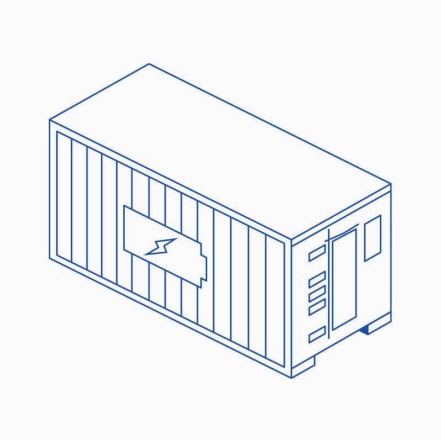
Capital Improvement Program

Facility Projects

MSC Fleet Emergency Generator & Battery Energy Storage

- CI5760 -

Description: Design, construction, and installation of battery energy storage system (BESS), backup generator, and associated infrastructure at Municipal Service Center to provide resilience and off-grid operation of fleet electric vehicle chargers in the event of a power outage.



Project Manager: Joshua Koenig-Brown / Jorge Muñoz

Justification: By 2035, 100 percent of new cars and light trucks sold California are required to be zero emission vehicles. Over 60 percent of the City's greenhouse gas emissions result from transportation. More EV charging facilities are necessary in order to meet the City's GHG reduction goals and transition the City's vehicle fleet to electric. This battery energy storage system with backup generator supports this transition. Also reduces cost for daytime charging of vehicles.

Comments: Install large scale battery energy storage device (est. 500 kWh) and associated backup generator to provide onsite backup power for charging vehicle batteries during power outages or shortages. Battery and associated microgrid control system will be utilized on a daily basis to charge vehicles during peak demand hours, reducing power withdrawals from the grid at these times, adding to grid resilience, and reducing utility costs. It will provide emergency power backup during service interruptions due to natural disasters or planned power shut-offs.

General Plan Consistency: Safety Element

Operations Impact: Operations stability. Reduced utility costs associated with use of batteries to shift power demand and reduce peak load from vehicle charging.

Begin Date: Summer 2026 **End Date:** Summer 2028 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	500,000	0	0	0	500,000
Design & Environment	0	0	25,000	0	0	0	0	25,000
	0	0	25,000	500,000	0	0	0	525,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	25,000	250,000	0	0	0	275,000
WASTEWATER - GENERAL	0	0	0	125,000	0	0	0	125,000
WATER - GENERAL	0	0	0	125,000	0	0	0	125,000
CIP Total	0	0	25,000	500,000	0	0	0	525,000

Capital Improvement Program

Facility Projects

EV Chargers at Heritage Pollinator Garden

- CI5761 -

Description: Install four 150 kW DC fast charging ports (two dual chargers) for public electric vehicle charging at Thousand Oaks Blvd and Moody Court.



Project Manager: John Brooks

Justification: By 2035, 100 percent of new cars and light trucks sold in California are required to be zero-emission vehicles. Over 60 percent of the City's greenhouse gas (GHG) emissions result from transportation. More EV charging facilities are necessary in order to meet the City's GHG reduction goals adopted in the Climate and Environmental Action Plan.

Comments: The City has been awarded funding for this project through the Charging and Fueling Infrastructure program as part of a regional grant with the County of Ventura.

General Plan Consistency: Safety Element

Operations Impact: A site host agreement will be used at this location. The EV Chargers will be installed and maintained by a contractor in exchange for the revenue. The contractor is also responsible for paying SCE directly for all energy usage costs.

Begin Date: Summer 2026 **End Date:** Winter 2028 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	440,000	0	0	0	440,000
Design & Environment	0	0	0	31,000	0	0	0	31,000
	0	0	0	471,000	0	0	0	471,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GRANTS	0	0	0	471,000	0	0	0	471,000
CIP Total	0	0	0	471,000	0	0	0	471,000

Capital Improvement Program
Facility Projects
EV Chargers at Los Robles Golf Course
- CI5763 -

Description: Add 20 level 2 dual port EV Chargers at Los Robles Golf Course. Level 2 chargers will be suitable due to the typical golf duration for visitors of the Golf Course and attendees at the Los Robles Greens Banquet Center.



Project Manager: John Brooks

Justification: By 2035, 100 percent of new cars and light trucks sold in California are required to be zero-emission vehicles. Over 60 percent of the City's greenhouse gas (GHG) emissions result from transportation. More EV charging facilities are necessary in order to meet the City's GHG reduction goals adopted in the Climate and Environmental Action Plan.

Comments: Project contingent on award of future grant funding.

General Plan Consistency: Safety Element

Operations Impact: A site host agreement will be used at this location. The EV Chargers will be installed and maintained by a contractor in exchange for the revenue. The contractor is also responsible for paying SCE directly for all energy usage costs.

Begin Date: Spring 2027 **End Date:** Winter 2028 **Priority:** Three **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	550,000	0	0	550,000
Design & Environment	0	0	0	50,000	0	0	0	50,000
	0	0	0	50,000	550,000	0	0	600,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	0	50,000	0	0	0	50,000
GRANTS	0	0	0	0	550,000	0	0	550,000
CIP Total	0	0	0	50,000	550,000	0	0	600,000

Capital Improvement Program

Facility Projects

Civic Arts Plaza Kavli Theatre Wheelchair Lift Modernization

- CI5770 -

Description: Replacement and mechanical upgrade of existing wheelchair lift at the Kavli Theatre from Lobby Level to Orchestra Level.



Project Manager: Josh Koenig-Brown

Justification: The existing wheelchair lift has reached the end of useful life and requires a replacement and modernization that will make the device compliant with current code/compliance standards.

Comments: The existing wheelchair lift has failed on multiple occasions and is no longer considered a reliable form of conveyance between levels of the Kavli Theatre.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduced operational costs due to staff involvement with alternative seating options. The Kavli Theatre has areas that require a functioning wheelchair lift for individuals with limited mobility.

Begin Date: Spring 2025 **End Date:** Winter 2026 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	170,000	0	0	0	0	170,000
Design & Environment	0	0	50,000	0	0	0	0	50,000
	0	0	220,000	0	0	0	0	220,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	220,000	0	0	0	0	220,000
CIP Total	0	0	220,000	0	0	0	0	220,000

Capital Improvement Program

Facility Projects

HCTP Lab Flooring & Neutralization Tank

- CI5776 -

Description: Replacement of existing laboratory floor with a new lab environment grade epoxy floor and modernization of existing floor drain line neutralization tank system.

Project Manager: Josh Koenig-Brown

Justification: Current flooring and drain neutralization systems have reached the end of their useful life and are in need of replacement. This project will ensure ongoing operations for weekly lab testing sequences can remain operational. Lab testing and verification sequences performed at this location are essential for proper daily operations to be maintained.

Comments: A medical grade epoxy floor system will be recommended to ensure maximum longevity of existing floor space.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Minor reduction in operating cost due to less drain maintenance.

Begin Date: Fall 2025 **End Date:** Winter 2025 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	190,000	0	0	0	190,000
Design & Environment	0	0	0	40,000	0	0	0	40,000
	0	0	0	230,000	0	0	0	230,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - GENERAL	0	0	0	230,000	0	0	0	230,000
CIP Total	0	0	0	230,000	0	0	0	230,000

Capital Improvement Program
Facility Projects

MSC Warehouse New Lobby and Office Reconfiguration
- CI5781 -

Description: Construction of warehouse customer service lobby along with modifications to office for HVAC and points of entry.

Project Manager: Josh Koenig-Brown

Justification: Due to the current layout of the warehouse, office staff are subject to varied temperatures, dirt, dust and other airborne irritants. Project will construct an enclosed customer lobby to reduce access to outdoor elements.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Minor ongoing maintenance related to general wear and tear.

Begin Date: Winter 2025 **End Date:** Fall 2026 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	341,000	0	0	0	0	341,000
Design & Environment	0	0	40,000	0	0	0	0	40,000
	0	0	381,000	0	0	0	0	381,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	191,000	0	0	0	0	191,000
WASTEWATER - GENERAL	0	0	95,000	0	0	0	0	95,000
WATER - GENERAL	0	0	95,000	0	0	0	0	95,000
CIP Total	0	0	381,000	0	0	0	0	381,000

Capital Improvement Program

Facility Projects

HCTP Window Unit Replacements for Electrical Rooms

- CI5782 -

Description: Removal and replacement of window style air conditioning units with energy efficient air conditioning units with improved capacity at the Hill Canyon Treatment Plant (HCTP).



Project Manager: Josh Koenig-Brown

Justification: Current air conditioning units located at HCTP electrical rooms have reached the end of their useful life and have begun to fail. Failure of these units results in an increased room temperature that could result in the overheat and critical failure of electrical equipment being protected by these units. The design of the building and limited availability of space requires the existing unit replacement with an air conditioning unit that will meet the cooling requirements while fitting properly on the wall.

Comments: Replacement units will be installed with an industrial grade unit rated for the extreme working conditions of the electrical room environment.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Potential decrease in electrical costs due to new energy efficient units.

Begin Date: Fall 2025 **End Date:** Winter 2026 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	90,400	0	0	0	0	90,400
Design & Environment	0	0	20,000	0	0	0	0	20,000
	0	0	110,400	0	0	0	0	110,400

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - GENERAL	0	0	110,400	0	0	0	0	110,400
CIP Total	0	0	110,400	0	0	0	0	110,400

Capital Improvement Program

Facility Projects

Scherr Forum Interior Upgrades

- MI2587 -

Description: Scherr Forum Theatre upgrades include conversion of house lighting to LED, seating replacement/renovation, carpeting, and other miscellaneous upgrades.



Project Manager: Joshua Koenig-Brown

Justification: After 28 years of use, the Scherr Forum Theatre interior will need refreshing to maintain an inviting appearance for patrons, rental clients, and City Council meeting attendees. The house lighting is outdated and obsolete. The upholstery needs to be replaced, along with the seat pans, which occasionally fall out. The carpet is worn and stained from high traffic use in the seating area.

Comments: The Scherr Forum Theatre is used for performances, City Council meetings, Planning Commission meetings and City-employee trainings and meetings. These upgrades and improvements will improve the efficiency of the lighting system and provide for a welcoming and comfortable environment.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: LED technology will result in a decrease in electricity (lighting) costs. If the upgrades are not performed, the theatre will begin to have an outdated appearance, leading to possible lower attendance and bookings, and thereby reducing revenues.

Begin Date: Spring 2026 **End Date:** Fall 2026 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	200,000	0	0	0	0	0	200,000
	0	200,000	0	0	0	0	0	200,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CABLE TELEVISION (PEG) FUND	0	100,000	0	0	0	0	0	100,000
GENERAL FUND	0	100,000	0	0	0	0	0	100,000
CIP Total	0	200,000	0	0	0	0	0	200,000

Capital Improvement Program
Facility Projects

Hill Canyon Treatment Plant and Water Facilities Pavement Preservation
- MI2626 -

Description: Pavement preservation of Hill Canyon Treatment Plant (HCTP) and various water facilities parking areas and access roads using slurry and seal coat treatments.



Project Manager: Jorge Munoz

Justification: Reduces maintenance costs, preserve pavement.

Comments: Locations will be identified based on field evaluations. The work is expected to be performed as part of the 2026 Pavement Program.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces maintenance costs to Gas Tax Funds.

Begin Date: Summer 2025 **End Date:** Winter 2027 **Priority:** Three **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	500,000	0	0	0	0	500,000
	0	0	500,000	0	0	0	0	500,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	250,000	0	0	0	0	250,000
WATER-CAPTL FACIL REPLACE	0	0	250,000	0	0	0	0	250,000
CIP Total	0	0	500,000	0	0	0	0	500,000

Capital Improvement Program

Facility Projects

Municipal Service Center Roofing and Soffit Repairs

- MI2672 -

Description: Repair and replacement of existing roof and soffit areas on the various building located on the Municipal Service Center campus. Repairs and replacement associated with age and weathering.

Project Manager: Josh Koenig-Brown

Justification: Failure to repair and replace necessary building components could result in added deterioration and worsening building conditions.

Comments: Weather, insects and rodents have gained access to the building envelope as a result of deteriorated conditions on the building exterior.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: This project will reduce current frequency of emergency repair requests associated with weather, water intrusion and pest management.

Begin Date: Summer 2025 **End Date:** Winter 2026 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	116,000	0	0	0	116,000
Design & Environment	0	0	0	35,000	0	0	0	35,000
	0	0	0	151,000	0	0	0	151,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	0	75,500	0	0	0	75,500
WASTEWATER - GENERAL	0	0	0	37,750	0	0	0	37,750
WATER - GENERAL	0	0	0	37,750	0	0	0	37,750
CIP Total	0	0	0	151,000	0	0	0	151,000

Capital Improvement Program
Facility Projects

Hill Canyon Treatment Plant Administration Building Foundation Settling
Remediation
- MI2675 -

Description: Repair and restore foundation cracking and settling issues resulting from apparent water intrusion at the Hill Canyon Treatment Plant (HCTP) Administration Building.

Project Manager: Josh Koenig-Brown

Justification: A stable foundation is a structurally critical element of the building design that must be maintained. Failure to address this issue could result in added water intrusion that would negatively impact the building envelope.

Comments: This project will focus on the building structure and exterior building envelope. This project will ensure that the building structure can be maintained through standard annual scheduled maintenance procedures

General Plan Consistency: Community Facilities and Services Element

Operations Impact: This project addresses building preservation as a cost saving measure to avoid future, more costly repairs. This project would also eliminate the ongoing future costs associated with cosmetic repairs.

Begin Date: Fall 2025 **End Date:** Winter 2026 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	348,600	0	0	0	0	348,600
Design & Environment	0	0	75,000	0	0	0	0	75,000
	0	0	423,600	0	0	0	0	423,600

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - GENERAL	0	0	423,600	0	0	0	0	423,600
CIP Total	0	0	423,600	0	0	0	0	423,600

Capital Improvement Program

Facility Projects

Civic Arts Plaza Kavli Lobby and Exterior LED Lighting Upgrade

- MI2677 -

Description: Replacement of high energy light fixtures within the Kavli Lobby and exterior building with energy efficient LEDs.

Project Manager: Josh Koenig-Brown

Justification: Existing fixtures have failed and are in need of replacement. Upgrade to energy efficient LED lighting.

Comments: Fluorescent fixtures can no longer be replaced with their original bulbs due to the obsolescence of these fixtures.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: This project will reduce energy usage by replacement of existing traditional light fixture from original construction with energy efficient LED lights.

Begin Date: Winter 2026 **End Date:** Fall 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	88,600	0	0	0	0	88,600
Design & Environment	0	0	5,000	0	0	0	0	5,000
	0	0	93,600	0	0	0	0	93,600

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	93,600	0	0	0	0	93,600
CIP Total	0	0	93,600	0	0	0	0	93,600

Capital Improvement Program

Facility Projects

Thousand Oaks Transportation Center Roofing and Soffit Repairs

- MI2678 -

Description: Repair and restoration to roofing, wood trim, and decorative framing elements on the building exterior.

Project Manager: Josh Koenig-Brown

Justification: This project preserves the key building asset on the site which the general public utilizes for daily operations.

Comments: Exposed wood beams show possible signs of termite activity along with weathering. Roofing tiles are visibly missing and/or damaged.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduction of ongoing maintenance costs.

Begin Date: Spring 2026 **End Date:** Summer 2026 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	120,000	0	0	0	120,000
Design & Environment	0	0	0	30,000	0	0	0	30,000
	0	0	0	150,000	0	0	0	150,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
TRANSPORTATION - GENERAL	0	0	0	150,000	0	0	0	150,000
CIP Total	0	0	0	150,000	0	0	0	150,000

HOUSING

Capital Improvement Program
Five Year Summary

Housing Projects

No	Proj#	ProjectTitle	Priority	Page	CarryOver	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	Total
1	HSHOME	Housing Assistance Support	One		4,574,550	0	0	0	0	0	4,574,550
Project Totals (1 Projects)					4,574,550	0	0	0	0	0	4,574,550

Capital Improvement Program
Housing Projects
Housing Assistance Support
- HSHOME -

Description: Housing support to a variety of projects, including, but not limited to permanent supportive housing, navigation center, contributions to the Land Trust, and affordable housing.



Project Manager: Kelvin Parker

Justification: Housing affordability and homelessness issues are a major factor within the City and this project will facilitate City efforts to address them.

Comments: Funding has been set-aside this budget in the General Fund, and the Housing In-Lieu Fund to address both the various housing and homelessness issues affecting the City. When opportunities become available, staff will make the recommendations to City Council on how the budget will be expended. The City has spent \$11.8 million to date from this on various affordable housing efforts and additional funding separate from this project on Thrive Grove Navigation Center.

General Plan Consistency: Land Use Element

Operations Impact: Ensuring adequate supportive affordable housing will lead to decreased costs from encampment cleanups.

Begin Date: Summer 2021 **End Date:** Spring 2030 **Priority:** One **Carryover:** Yes

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	8,800,000	1,200,000	0	0	0	0	0	10,000,000
HOUSING SUCCESSOR	3,000,000	0	0	0	0	0	0	3,000,000
HOUSING TRUST-IN LIEU FEE	0	3,374,550	0	0	0	0	0	3,374,550
CIP Total	11,800,000	4,574,550	0	0	0	0	0	16,374,550

LANDSCAPE/STREETSCAPE

Capital Improvement Program

Five Year Summary

Landscape/Streetscape Projects

No	Proj#	ProjectTitle	Priority	Page	CarryOver	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	Total
1	CI4048	101 Freeway/Rancho Road Interchange Landscape Improvements	Three		0	0	0	0	450,000	3,500,000	3,950,000
2	CI5627	Thousand Oaks Boulevard (Phase II) Streetscape Improvements	One		0	0	0	0	727,000	4,715,000	5,442,000
3	CI5649	Center Medians Citywide Landscape Improvements	Two		0	0	0	0	0	3,425,000	3,425,000
4	CI5652	Westlake Boulevard Landscape Improvements	Two		180,000	3,470,000	0	0	0	0	3,650,000
5	CI5653	Thousand Oaks Boulevard Landscape Improvements	Two		2,010,000	0	0	0	0	0	2,010,000
6	CI5654	Kanan Road Landscape Improvements	Two		0	440,000	3,960,000	0	0	0	4,400,000
7	CI5671	Center Medians Landscape and Lighting Assessment Districts Improvement Program	Two		0	0	0	450,000	3,000,000	3,000,000	6,450,000
8	CI5690	Hampshire Road Landscape Improvements	Two		0	0	450,000	2,800,000	0	0	3,250,000
9	CI5691	Woodcrete Fence Replacement FY 2025-27	Three		0	770,000	0	0	0	0	770,000
10	CI5767	Woodcrete Fence Replacement FY 2027-30	Three		0	0	0	770,000	0	500,000	1,270,000
11	CI5768	Landscape Miscellaneous Improvements Citywide FY 2025-27	Three		0	400,000	400,000	0	0	0	800,000
12	CI5769	Janss Road Open Space Parcel Conversion	Three		0	100,000	0	0	0	0	100,000
13	CI5788	Landscape Miscellaneous Improvements Citywide FY 2027-30	Three		0	0	0	400,000	400,000	400,000	1,200,000
14	CI5817	Triunfo Road Landscape Improvements	Three		0	0	0	400,000	4,200,000	0	4,600,000
15	MI2669	T.O. Blvd. Traffic Safety and Beautification Improvements	Two		0	0	30,000	125,000	127,670	0	282,670
Project Totals (15 Projects)					2,190,000	5,180,000	4,840,000	4,945,000	8,904,670	15,540,000	41,599,670

Capital Improvement Program

Landscape/Streetscape Projects

Westlake Boulevard Landscape Improvements

- CI5652 -

Description: Design and construction of landscape and irrigation improvements within the center medians on Westlake Boulevard between Thousand Oaks Boulevard and Allyson Street. The project site consists of various center medians totaling approximately 210,000 square feet.



Project Manager: Shamir Shahamiri/Ayda Forouzan

Justification: City seeks to enhance the diminishing aesthetics of the center medians along Westlake Boulevard by replacing dead and dying turf with water conservation minded plant material. The project will be funded through LLAD Zone 30 and will provide a direct benefit to residents who are paying into the zone.

Comments: In 2017, the City adopted the Forestry Master Plan (FMP), Second Edition, which included comprehensive street tree and understory planting palettes that focused on water conservation, sustainability, and community input. In keeping with the recommendations set forth in the FMP, various center medians within the project boundaries that contain mostly dead and dying ornamental turf will be retrofitted with high efficiency irrigation systems and California friendly plant material.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Water usage should decrease as plant material matures. Other operational impacts may include an increase in costs to the City’s landscape maintenance contract because new plant material will require more frequent maintenance. All costs will be paid for out of LLAD Zone 30.

Begin Date: Winter 2025 **End Date:** Spring 2026 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	3,470,000	0	0	0	0	3,470,000
Design & Environment	300,000	180,000	0	0	0	0	0	480,000
	300,000	180,000	3,470,000	0	0	0	0	3,950,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
AD 79-2 LANDSCAPE	300,000	180,000	3,470,000	0	0	0	0	3,950,000
CIP Total	300,000	180,000	3,470,000	0	0	0	0	3,950,000

Capital Improvement Program

Landscape/Streetscape Projects

Thousand Oaks Boulevard Landscape Improvements

- CI5653 -

Description: Design and construction of landscape and irrigation improvements within the center medians on Thousand Oaks Boulevard between Duesenberg Drive and the County line near Via Colinas. The project site consists of various center medians totaling approximately 130,000 square feet.



Project Manager: Shamir Shahamiri

Justification: City seeks to enhance the diminishing aesthetics of the center medians along the eastern portion of Thousand Oaks Blvd. near the Thousand Oaks Auto Mall and Westlake High School by replacing dead and dying turf with water conservation minded plant material. The project will be funded through LLAD Zone 30 and will provide a direct benefit to residents who are paying into the zone.

Comments: In 2017, the City adopted the Forestry Master Plan (FMP), Second Edition, which included comprehensive street tree and understory planting palettes that focused on water conservation, sustainability, and community input. In keeping with the recommendations set forth in the FMP, various center medians within the project boundaries that contain mostly dead and dying ornamental turf will be retrofitted with high efficiency irrigation systems and California friendly plant material.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Water usage should decrease as plant material matures. Other operational impacts may include an increase in costs to the City's landscape maintenance contract because new plant material will require more frequent maintenance. All costs will be paid for out of LLAD Zone 30.

Begin Date: Summer 2023

End Date: Winter 2026

Priority: Two

Carryover: Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	95,000	1,975,000	0	0	0	0	0	2,070,000
Design & Environment	295,000	35,000	0	0	0	0	0	330,000
	390,000	2,010,000	0	0	0	0	0	2,400,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
AD 79-2 LANDSCAPE	390,000	2,010,000	0	0	0	0	0	2,400,000
CIP Total	390,000	2,010,000	0	0	0	0	0	2,400,000

Capital Improvement Program
Landscape/Streetscape Projects
Kanan Road Landscape Improvements
- CI5654 -

Description: Improve landscaping along Kanan Road from Westlake Boulevard to Lindero Canyon Road. The project consists of approximately 210,000 square feet of landscaping.



Project Manager: Shamir Shahamiri

Justification: City seeks to enhance the diminishing aesthetic of the landscaping along Kanan Road by replacing dead and dying turf with water conservation minded plant material.

Comments: In 2017, the City adopted the Forestry Master Plan (FMP), Second Edition, which included comprehensive street tree and understory planting palettes that focused on water conservation, sustainability, and community input. In keeping with the recommendations set forth in the FMP, various center medians that contain mostly dead and dying ornamental turf will be retrofitted with high efficiency irrigation systems and California friendly plant material.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Project will likely result in increased water usage and associated costs until new plant material establishes. Water usage should decrease as plant material matures.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	3,960,000	0	0	0	3,960,000
Design & Environment	0	0	440,000	0	0	0	0	440,000
	0	0	440,000	3,960,000	0	0	0	4,400,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
AD 79-2 LANDSCAPE	0	0	440,000	3,960,000	0	0	0	4,400,000
CIP Total	0	0	440,000	3,960,000	0	0	0	4,400,000

Capital Improvement Program
Landscape/Streetscape Projects
Hampshire Road Landscape Improvements
- CI5690 -

Description: Design and construction of landscape and irrigation improvements within the center medians on Hampshire Road between Townsgate Road and Westlake Blvd. The project consists of various center medians totaling approximately 82,000 square feet.



Project Manager: Shamir Shahamiri

Justification: City seeks to enhance the diminishing aesthetics of the center medians along the eastern portion of Hampshire Road, by replacing dead and dying turf with water conservation minded plant material. The project will be funded through Landscape Lighting Assessment District (LLAD) Zone 28 and will provide a direct benefit to residents who are paying into the zone.

Comments: In 2017, the City adopted the Forestry Master Plan (FMP), Second Edition, which included comprehensive street tree and understory planting palettes that focused on water conservation, sustainability, and community input. In keeping with the recommendations set forth in the FMP, various center medians within the project boundaries that contain dead and dying ornamental turf will be retrofitted with high efficiency irrigation systems and California friendly plant material.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Project will likely result in increased water usage and associated costs until new plant material establishes. Water usage should decrease as plant material matures. Other operational impacts may include an increase in cost to the City's landscape maintenance contract because new plant material will require more frequent maintenance. All costs will be paid out of LLAD Zone 28.

Begin Date: Summer 2026 **End Date:** Spring 2028 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	2,800,000	0	0	2,800,000
Design & Environment	0	0	0	450,000	0	0	0	450,000
	0	0	0	450,000	2,800,000	0	0	3,250,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
AD 79-2 LANDSCAPE	0	0	0	450,000	2,800,000	0	0	3,250,000
CIP Total	0	0	0	450,000	2,800,000	0	0	3,250,000

Capital Improvement Program
Landscape/Streetscape Projects
Woodcrete Fence Replacement FY 2025-27
- CI5691 -

Description: Replace damaged or deteriorated woodcrete fences in various locations within the City's Landscape Assessment Districts. Project includes additional woodcrete replacements of COSCA fencing, to be funded with COSCA funds.



Project Manager: Shamir Shahamiri

Justification: Much of the City's woodcrete split rail fences are aging and deteriorating. New fences will not be woodcrete material and will be less costly to install and maintain. A portion of project will be funded through the Landscape Fund and will provide a direct benefit to residents who are paying into the applicable zones. COSCA is also experiencing similar deterioration of woodcrete fences and is collaborating with Public Works to achieve greater cost-effectiveness through combined bidding. Funding for COSCA fencing will be split evenly between City General Fund and CRPD.

Comments: Some sections of the City's woodcrete fences to be replaced are located in Newbury Park along Lynn Road and Thousand Oaks along Westlake Blvd. COSCA fence replacements will be on Lynn Road in Dos Vientos.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduced maintenance cost (new fences will require less maintenance).

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Three **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	770,000	0	0	0	0	770,000
	0	0	770,000	0	0	0	0	770,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
AD 79-2 LANDSCAPE	0	0	500,000	0	0	0	0	500,000
GENERAL FUND	0	0	270,000	0	0	0	0	270,000
CIP Total	0	0	770,000	0	0	0	0	770,000

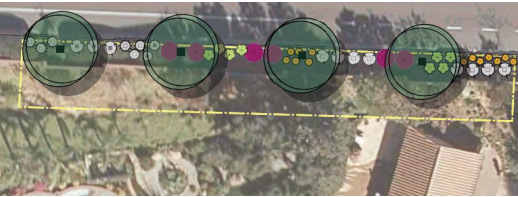
Capital Improvement Program

Landscape/Streetscape Projects

Landscape Miscellaneous Improvements Citywide FY 2025-27

- CI5768 -

Description: These projects are miscellaneous landscape upgrades including but not limited to electrical and irrigation upgrades, turf removal and replacement and other miscellaneous projects citywide in both Lighting and Landscape Assessment District (LLAD) and General Fund areas. These are smaller projects not specifically identified in the Capital Improvements Program but are in accordance with the Forestry Master Plan (FMP). The FMP will enhance the character of the City while achieving its goals for sustaining the community forest. Project locations may include entrances and parkways on arterial streets citywide including but not limited to Dos Vientos entrances, Lynn and Hillcrest monument signs, and other areas within the City as needed.



Project Manager: Shamir Shahamiri

Justification: City seeks to enhance the diminishing aesthetics of the citywide arterial entrances and parkways by replacing dead and dying turf with water conservation minded plant material in accordance with the FMP. The project will be funded through LLAD Zones or General Fund depending on the applicable areas and will provide a direct benefit to residents.

Comments: In 2017, the City adopted the FMP, Second Edition, which included comprehensive street tree and understory planting palettes that focused on water conservation, sustainability, and community input. In keeping with the recommendations set forth in the FMP, various city entrances and parkways within the City that contain dead and dying ornamental turf will be retrofitted with high efficiency irrigation systems and California friendly plant material.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Project will likely result in decreased water usage and associated costs once new plant material is established. Other operational impacts may include an increase in cost to the City's landscape maintenance contract during the plant establishment period, but over time is anticipated to decrease landscape maintenance costs due to the replacement of turf with California friendly plant material requiring less maintenance.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Three **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	400,000	400,000	0	0	0	800,000
	0	0	400,000	400,000	0	0	0	800,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
AD 79-2 LANDSCAPE	0	0	200,000	200,000	0	0	0	400,000
GENERAL FUND	0	0	200,000	200,000	0	0	0	400,000
CIP Total	0	0	400,000	400,000	0	0	0	800,000

Capital Improvement Program

Landscape/Streetscape Projects

Janss Road Open Space Parcel Conversion

- CI5769 -

Description: The City is working with Conejo Recreation and Park District (CRPD) to potentially transfer ownership and operation of a City-owned open parcel at 524 West Janss Road to become a future neighborhood park. This project is for the City to reconfigure current city infrastructure including utilities and landscape components prior to transition to CRPD. This will allow City water and electrical components needed for adjacent landscape areas to be separated from future CRPD water and electrical components needed for the park.



Project Manager: David Chavez

Justification: This project provides active and passive community project facilities to the surrounding residents.

Comments: Current preliminary costs estimate of \$100,000 is to separate City water, electrical and other infrastructure from proposed CRPD infrastructure.

General Plan Consistency: Governance Element

Operations Impact: Reduction in City's maintenance and utility costs after proposed transfer to CRPD. CRPD is anticipated to pay the recurring operations and maintenance costs after proposed transfer of ownership.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Three **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	100,000	0	0	0	0	100,000
	0	0	100,000	0	0	0	0	100,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
AD 79-2 LANDSCAPE	0	0	100,000	0	0	0	0	100,000
CIP Total	0	0	100,000	0	0	0	0	100,000

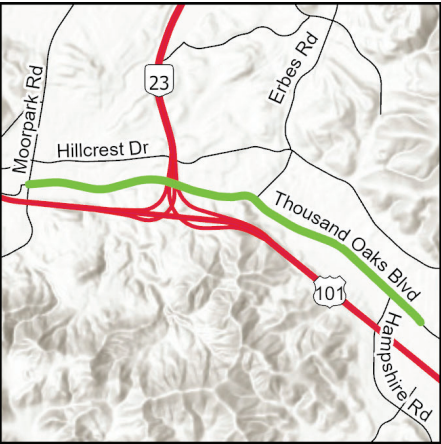
Capital Improvement Program

Landscape/Streetscape Projects

T.O. Blvd. Traffic Safety and Beautification Improvements

- MI2669 -

Description: Upgrade and beautification of street name signs, traffic signals, pedestrian crossings, and other traffic safety improvements along Thousand Oaks Blvd. between Moorpark Road and Duesenberg Drive. Projects will include roadway striping, radar feedback signs, flashing beacons, and traffic calming.



Project Manager: Paul Weinstein

Justification: \$282,670 in funding provided by Thousand Oaks Blvd. Association per MOU approved by City Council January 30, 2024.

- Comments:** Possible projects include:
- Downtown Signage added to existing street name signs
 - Traffic signals – add logos and special painting
 - Place Logos and Wraps on Traffic Signal Cabinets
 - Beautification/Branding at existing pedestrian crossings
 - Radar feedback signs
 - Narrower 11' lanes to slow traffic
 - Place TO Blvd. Logos on SCE street lights

General Plan Consistency: Land Use Element

Operations Impact: Increased maintenance costs to maintain new improvements.

Begin Date: Winter 2027 **End Date:** Spring 2030 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	125,000	127,670	0	252,670
Design & Environment	0	0	0	30,000	0	0	0	30,000
	0	0	0	30,000	125,000	127,670	0	282,670

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	0	30,000	125,000	127,670	0	282,670
CIP Total	0	0	0	30,000	125,000	127,670	0	282,670

LIBRARY

Capital Improvement Program

Five Year Summary

Library Projects

No	Proj#	ProjectTitle	Priority	Page	CarryOver	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	Total
1	CI5704	Battery Energy Storage at Grant R. Brimhall Library	Three		0	0	100,000	1,400,000	0	0	1,500,000
2	CI5705	Battery Energy Storage at Newbury Park Library	Three		0	0	100,000	900,000	0	0	1,000,000
3	CI5712	Electric Vehicle Charging at Grant R. Brimhall Library	Three		0	100,000	0	0	0	0	100,000
Project Totals (3 Projects)					0	100,000	200,000	2,300,000	0	0	2,600,000

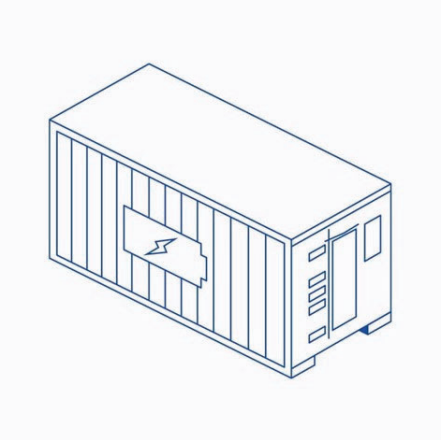
Capital Improvement Program

Library Projects

Battery Energy Storage at Grant R. Brimhall Library

- CI5704 -

Description: Design, construction and installation of battery energy storage system (BESS) and associated infrastructure at Grant R. Brimhall Library to provide resilience and off-grid operation in the event of a power outage. Priority is to support use of library as an emergency cooling center and/or shelter.



Project Manager: Kelly Clark

Justification: This BESS will isolate the Grant R. Brimhall Library as a microgrid, ensuring reliable off-grid operation during power outages that occur during wildfire emergencies and Public Safety Power Shutoff (PSPS) events, and support use of the facility as an emergency cooling center and shelter as needed during heat waves, brownouts/blackouts or other emergencies. Consistent with goals of Climate and Environmental Action Plan.

Comments: City has installed a BESS at its emergency operations center at the Civic Arts Plaza. This project would install a similar system at the Grant R. Brimhall Library to support use of that facility as an emergency cooling center and shelter if needed. Project contingent upon funding through grant/incentive programs.

General Plan Consistency: Safety Element

Operations Impact: Reduced utility costs associated with use of batteries to shift power demand and reduce peak load.

Begin Date: Summer 2027 **End Date:** Spring 2029 **Priority:** Three **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	1,400,000	0	0	1,400,000
Design & Environment	0	0	0	100,000	0	0	0	100,000
	0	0	0	100,000	1,400,000	0	0	1,500,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GRANTS	0	0	0	0	1,100,000	0	0	1,100,000
LIBRARY	0	0	0	100,000	300,000	0	0	400,000
CIP Total	0	0	0	100,000	1,400,000	0	0	1,500,000

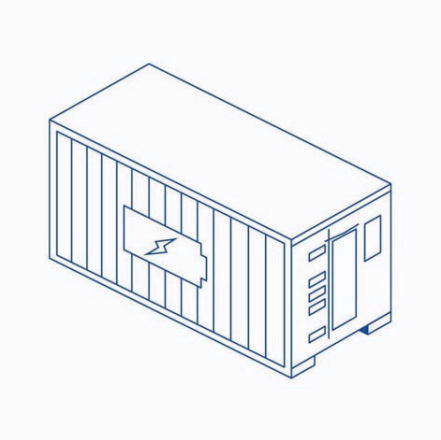
Capital Improvement Program

Library Projects

Battery Energy Storage at Newbury Park Library

- CI5705 -

Description: Design, construction and installation of battery energy storage system (BESS) and associated infrastructure at Newbury Park Library to provide resilience and off-grid operation in the event of a power outage. Priority is to support use of Newbury Park Library as an emergency cooling center and/or shelter.



Project Manager: Kelly Clark

Justification: This BESS will isolate the Newbury Park Library as a microgrid, ensuring reliable off-grid operation during power outages that occur during wildfire emergencies and Public Safety Power Shutoff (PSPS) events, and support use of the facility as an emergency cooling center and shelter as needed during heat waves, brownouts/blackouts or other emergencies. Consistent with goals of Climate and Environmental Action Plan.

Comments: City has installed a BESS at its emergency operations center at the Civic Arts Plaza. This project would install a similar system at the Newbury Park Library to support use of that facility as an emergency cooling center and shelter if needed. Project contingent upon funding through grant/incentive programs.

General Plan Consistency: Safety Element

Operations Impact: Reduced utility costs associated with use of batteries to shift power demand and reduce peak load.

Begin Date: Summer 2026 **End Date:** Spring 2029 **Priority:** Three **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	900,000	0	0	900,000
Design & Environment	0	0	0	100,000	0	0	0	100,000
	0	0	0	100,000	900,000	0	0	1,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GRANTS	0	0	0	0	750,000	0	0	750,000
LIBRARY	0	0	0	100,000	150,000	0	0	250,000
CIP Total	0	0	0	100,000	900,000	0	0	1,000,000

Capital Improvement Program

Library Projects

Electric Vehicle Charging at Grant R. Brimhall Library

- CI5712 -

Description: Add three fast chargers previously designed as part of the Level 2 charger installation. Will be operated under the site host agreement therefore the City will not have warranty and maintenance costs.



Project Manager: John Brooks

Justification: California requires that by 2035, 100 percent of new cars and light trucks sold in California will be zero-emission vehicles. Over 60 percent of the City's greenhouse gas emissions result from transportation. More EV charging facilities are necessary in order to meet the City's GHG reduction goals, and transition the City's vehicle fleet to electric.

Comments: The City currently has four dual ports L2 (parking lot, public) at the Brimhall Library.

The proposed project is for three L3 fast chargers (parking lot, public). Grant/incentive funding will be pursued for this project.

General Plan Consistency: Safety Element

Operations Impact: Nominal impacts from parking lot cleaning and maintenance.

Begin Date: Summer 2025 **End Date:** Spring 2026 **Priority:** Three **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	90,000	0	0	0	0	90,000
Design & Environment	0	0	10,000	0	0	0	0	10,000
	0	0	100,000	0	0	0	0	100,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GRANTS	0	0	90,000	0	0	0	0	90,000
LIBRARY	0	0	10,000	0	0	0	0	10,000
CIP Total	0	0	100,000	0	0	0	0	100,000

OPEN SPACE

Capital Improvement Program

Five Year Summary

Open Space Projects

No	Proj#	ProjectTitle	Priority	Page	CarryOver	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	Total
1	CI1227	Open Space Acquisition - Citywide	Three		0	1,643,916	0	0	0	0	1,643,916
2	CI5527	Conejo Canyons Bridge at Hill Canyon Treatment Plant - Habitat Restoration	Two		30,000	0	0	0	0	0	30,000
3	MI2693	COSCA Maintenance	Two		0	75,000	75,000	75,000	75,000	75,000	375,000
Project Totals (3 Projects)					30,000	1,718,916	75,000	75,000	75,000	75,000	2,048,916

Capital Improvement Program
Open Space Projects
Open Space Acquisition - Citywide
- CI1227 -

Description: Enables the acquisition of land with important open space resources and trail easements identified on the Trail Master Plan Citywide, as opportunities arise.



Project Manager: Brian Stark

Justification: Protects areas with important open space resources; assists in completion of the open space "ring" around the City; allows acquisition of key trail segments and implementation of the Trail Master Plan.

Comments: Purchase of land for open space compliments the ongoing practice of open space preservation through the development review process, and is needed in certain areas to adequately protect open space resources. Prior year carryover of funds is approximately \$1.6 million. Funding for project comes from Bedroom Tax Revenue, City Council authorized General Fund Transfer, Non-Resident Golf Fees, and Interest Earnings.

General Plan Consistency: Parks and Open Space Element

Operations Impact: Estimated \$80/acre/year in additional operation and maintenance costs for new open space acquisitions. Of these costs, 50 percent is paid by the Conejo Recreation and Park District (CRPD) through the Conejo Open Space Conservation Agency (COSCA) budget process. City's General Fund pays the other 50 percent share.

Begin Date: Summer 2025 **End Date:** Spring 2030 **Priority:** Three **Carryover:** Yes

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
COMM REC FAC OPEN SPACE FUND	0	0	1,643,916	0	0	0	0	1,643,916
CIP Total	0	0	1,643,916	0	0	0	0	1,643,916

Capital Improvement Program

Open Space Projects

Conejo Canyons Bridge at Hill Canyon Treatment Plant - Habitat Restoration - CI5527 -

Description: Construction of the Conejo Canyons Bridge across Arroyo Conejo Creek southwest of Hill Canyon Road was completed in April 2024. California Department of Fish and Wildlife (CDFW) requires a comprehensive post-construction habitat restoration phase to commence following the completion of the bridge construction and the landscape establishment will be handled by the contractor for five years.



Project Manager: Jorge Munoz/ Saeed Zolfaghari

Justification: The bridge was identified in the Conejo Open Space Conservation Agency's (COSCA) Conejo Canyons Management Plan as a high priority project for improving public access and is a key component of the trail system in the Conejo Canyons Open Space. It connects existing trails on either side of the creek and is a key link between the Conejo Canyons and Wildwood Park. CDFW permit requires post-construction habitat restoration.

Comments: Construction contract for habitat restoration was completed in Winter 2025, followed by 5 years of landscape establishment per CDFW permit requirements . The carryover amount is reduced to \$30k to cover contingency budget in connection with the maintenance period.

General Plan Consistency: Parks and Open Space Element

Operations Impact: Minimal cost for on-going maintenance of the bridge and Habitat Restoration Work.

Begin Date: Fall 2017 **End Date:** Winter 2030 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	30,000	0	0	0	0	0	30,000
	0	30,000	0	0	0	0	0	30,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	30,000	0	0	0	0	0	30,000
CIP Total	0	30,000	0	0	0	0	0	30,000

Capital Improvement Program

Open Space Projects

COSCA Maintenance

- MI2693 -

Description: Provides for maintenance of Conejo Open Space Conservation Agency (COSCA) open space, including trails, drainage, habitat restoration, non-native plant management, fencing, signage, and creek crossings. Funding represents City portion of expected costs. Matching 50 percent will be paid by Conejo Recreation and Park District (CRPD).



Project Manager: Brian Stark

Justification: The repair and maintenance to open space benefits public access and public safety.

Comments: Recurring and new expenditures associated with management of open space by COSCA. Management of community open space includes maintenance of infrastructure and stewardship of natural resources. Activities to manage natural resources center on management of non-native vegetation and closure of unauthorized trails.

General Plan Consistency: Parks and Open Space Element

Operations Impact: This project has a 50 percent match paid by CRPD through the COSCA budget. Total annual budget is \$150,000 per year, and the City's General Fund pays the other 50 percent matching share (\$75,000).

Begin Date: Summer 2025 **End Date:** Spring 2030 **Priority:** Two **Carryover:** No

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	75,000	75,000	75,000	75,000	75,000	375,000
CIP Total	0	0	75,000	75,000	75,000	75,000	75,000	375,000

STORMWATER

Capital Improvement Program

Five Year Summary

Stormwater Projects

No	Proj#	ProjectTitle	Priority	Page	CarryOver	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	Total
1	CI5152	Lynn Road at Janss Road Channel Rehabilitation	Two		0	200,000	1,500,000	0	0	0	1,700,000
2	CI5600	Stormwater to Sewer Diversion and Reuse Project - Malibu Creek - Ocho Rios	One		0	3,074,752	0	0	0	0	3,074,752
3	CI5621	Kanan Road Storm Drain Utility Maintenance Holes	Two		0	0	185,000	0	0	0	185,000
4	CI5669	High-Maintenance Relief Drainage Improvements FY 2025-27	Two		0	300,000	300,000	0	0	0	600,000
5	CI5670	Replace Corrugated Metal Pipes FY 2025-27	Two		0	500,000	500,000	0	0	0	1,000,000
6	CI5780	Watershed Management Plan Implementation	One		0	0	600,000	5,000,000	0	0	5,600,000
7	CI5806	High-Maintenance Relief Drainage Improvements FY 2027-30	Two		0	0	0	300,000	300,000	300,000	900,000
8	CI5807	South Branch Arroyo Conejo Drainage Improvements	Two		0	825,000	1,075,000	0	0	0	1,900,000
9	CI5808	Replace Corrugated Metal Pipes 2027-30	Two		0	0	0	500,000	500,000	500,000	1,500,000
10	CI5811	Rancho Road Drainage Improvements	Two		0	150,000	300,000	0	0	0	450,000
11	CI5812	Storm Drain Depression Improvements	Two		0	120,000	400,000	0	0	0	520,000
12	MI2622	Moorpark Storm Drain Pipe (CMP) Lining and Repair at Gainsborough	Two		173,646	110,000	0	0	0	0	283,646
13	MI2623	Moorpark Road Storm Drain Pipe (CMP) Lining and Repair at Pembridge Street	Two		1,477,443	600,000	0	0	0	0	2,077,443
14	MI2638	Watershed Management Plan Implementation Study	One		0	400,000	400,000	0	0	0	800,000
15	MI2639	Wendy and Grayrock Storm Drain Repair	Two		700,000	275,000	0	0	0	0	975,000
16	MI2640	Trash Full Capture Device Installation FY 2025-27	One		0	150,000	150,000	0	0	0	300,000
17	MI2663	Storm Drain System Master Plan Update	Two		0	700,000	0	0	0	0	700,000
Project Totals (17 Projects)					2,351,089	7,404,752	5,410,000	5,800,000	800,000	800,000	22,565,841

Capital Improvement Program

Stormwater Projects

Lynn Road at Janss Road Channel Rehabilitation

- CI5152 -

Description: Replacement of a deteriorating 900-foot long concrete lined trapezoidal channel adjacent to the west side of Lynn Road. The project also includes planting trees and drought-tolerant plants for slope protection.



Project Manager: Jim Taylor/Mohammad Fatemi

Justification: The existing channel is deteriorating and is causing erosion.

Comments: The existing condition requires frequent maintenance by City staff and could undermine the Lynn Road supportive embankment slope. The Design phase will require the assistance of professional Civil and Geotechnical engineers as well as Land Surveyor support.

General Plan Consistency: Conservation Element

Operations Impact: Reduces operational and maintenance cost. Additional cost for tree maintenance and watering for the new trees being planted.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	1,500,000	0	0	0	1,500,000
Design & Environment	0	0	200,000	0	0	0	0	200,000
	0	0	200,000	1,500,000	0	0	0	1,700,000

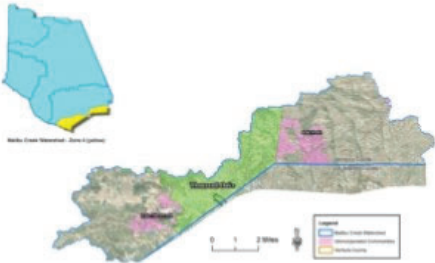
Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	200,000	1,500,000	0	0	0	1,700,000
CIP Total	0	0	200,000	1,500,000	0	0	0	1,700,000

Capital Improvement Program

Stormwater Projects

Stormwater to Sewer Diversion and Reuse Project - Malibu Creek - Ocho Rios - CI5600 -

Description: Design and construction of a diversion structure in the Malibu Creek Watershed to divert water from the storm drain system to the sewer system. This is a Best Management Practice (BMP) and water reuse project that will be part of the Watershed Management Plan (WMP) to remove pollutants from the watershed, provide water for reuse, and to comply with requirements in the Municipal Separate Storm Sewer System (MS4) Permit and the Malibu Creek Watershed Bacteria Total Maximum Daily Load (TMDL) requirement. A diversion location at Ocho Rios has been identified as the primary location for this project. This location is a joint County of Ventura and City compliance point.



Project Manager: Ayda Forouzan/Paul Jorgensen

Justification: The City opted for the WMP compliance pathway with the newly adopted MS4 Permit, which requires the City to develop strategies and projects to reduce pollutants in both the Calleguas Creek and Malibu Creek Watersheds. The City and the County previously hired a consultant to conduct a feasibility study to determine the best areas in both the City's and County's jurisdictional areas in the Malibu Creek Watersheds to build diversion structures to specifically comply with Bacteria TMDLs for this watershed. The Ocho Rios location was identified as the primary location in terms of feasibility and benefit, including both compliance as well as water reuse for the City and the County.

Comments: The consultant provided rough cost estimates while conducting the study. The City has received initial approval for grant funding through the 2022 and 2024 Congressionally Directed Spending/Community Grant Funding Budget and is expected to provide a 25% match. Pending grant funding and approval from Triunfo Water and Sanitation District (Triunfo) and Las Virgenes Municipal Water District (LVMWD), stormwater at this location will be diverted to Triunfo's sewer systems and lead to LVMWD's facilities to be treated and reused.

General Plan Consistency: Conservation Element

Operations Impact: The County of Ventura is anticipated to support ongoing maintenance and operation of this project.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	2,674,752	0	0	0	0	2,674,752
Design & Environment	0	0	400,000	0	0	0	0	400,000
	0	0	3,074,752	0	0	0	0	3,074,752

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CNTY FLOOD CONTR ZONE 3	0	0	615,000	0	0	0	0	615,000
GRANTS	0	0	2,459,752	0	0	0	0	2,459,752
CIP Total	0	0	3,074,752	0	0	0	0	3,074,752

Capital Improvement Program

Stormwater Projects

Kanan Road Storm Drain Utility Maintenance Holes

- CI5621 -

Description: Construct utility maintenance holes upon existing storm drains along Kanan Road in three locations: 1) 430' west of Rayburn 2) 650' east of Rayburn 3) East side of Collingswood. Request right-of-entry / access easement(s) from specific adjacent property owners.



Project Manager: Jim Taylor / Masoud Razavi

Justification: Facilitate operations access to drainage culverts that were clogged during the 2019 storms following the Woolsey Fire. To facilitate necessary storm drain maintenance via legal rights-of-entry / easement(s) within adjacent properties that are not currently available to City maintenance staff and equipment.

Comments: Mitigates future flooding upon private property as well as saturation and destabilization of public road embankments. Project will provide essential access for maintenance and debris removal of the existing storm drain system to prevent backup and flooding.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Will result in reduced debris flows and maintenance costs.

Begin Date: Summer 2026 **End Date:** Winter 2028 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	150,000	0	0	0	150,000
Design & Environment	0	0	0	10,000	0	0	0	10,000
R/W Acquisition	0	0	0	25,000	0	0	0	25,000
	0	0	0	185,000	0	0	0	185,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	0	185,000	0	0	0	185,000
CIP Total	0	0	0	185,000	0	0	0	185,000

Capital Improvement Program

Stormwater Projects

High-Maintenance Relief Drainage Improvements FY 2025-27

- CI5669 -

Description: Upgrade or replacement of Storm Drain and Drainage Infrastructure as needed to resolve drainage concerns citywide.



Project Manager: Jim Taylor

Justification: Project will address drainage and storm drain infrastructure concerns, including excess surface flooding, and mud and rock disposition into the public right-of-way.

Comments: The proposed project will reduce the need for annual maintenance and storm event call outs.

General Plan Consistency: Safety Element

Operations Impact: Reduction of maintenance costs and staff time related to drainage failure response.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	250,000	250,000	0	0	0	500,000
Design & Environment	0	0	50,000	50,000	0	0	0	100,000
	0	0	300,000	300,000	0	0	0	600,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	300,000	300,000	0	0	0	600,000
CIP Total	0	0	300,000	300,000	0	0	0	600,000

Capital Improvement Program

Stormwater Projects

Replace Corrugated Metal Pipes FY 2025-27

- CI5670 -

Description: Lining and replacement of existing corrugated metal storm drain pipes and risers under roadways at various locations within City streets.



Project Manager: Jim Taylor

Justification: Existing pipes have deteriorated. Replacement will prevent possible sinkholes within the driving areas throughout the City.

Comments: Ongoing program to maintain the storm drain system.

General Plan Consistency: Mobility Element

Operations Impact: Will reduce storm water event maintenance call outs.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	500,000	500,000	0	0	0	1,000,000
	0	0	500,000	500,000	0	0	0	1,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	500,000	500,000	0	0	0	1,000,000
CIP Total	0	0	500,000	500,000	0	0	0	1,000,000

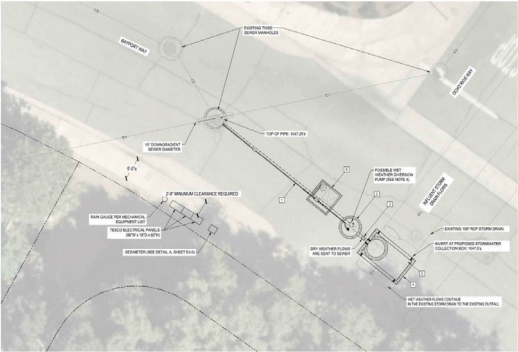
Capital Improvement Program

Stormwater Projects

Watershed Management Plan Implementation

- CI5780 -

Description: Build one structural Best Management Practice (BMP) project as part of the implementation for the Watershed Management Plan (WMP) to remove pollutants from the watershed and comply with requirements in the Municipal Separate Storm Sewer (MS4) Permit, and to reuse water where applicable or feasible. This includes, but is not limited to, a project resulting from feasibility studies, bacteria source studies, and other studies completed under MI2638 or related efforts. This project is for the design and construction of a structural BMP project for either the Calleguas Creek Watershed or the Malibu Creek Watershed.



Project Manager: Ayda Forouzan/Paul Jorgensen

Justification: The City opted for the WMP compliance pathway with the 2021 MS4 Permit, which requires the City to develop strategies and projects to reduce pollutants in both the Calleguas Creek and Malibu Creek Watersheds. The City hired a consultant to develop the WMP and recommendations include various studies and future design for at least one structural BMP during this 5-year budget cycle.

Comments: The WMP was submitted to the Regional Board and is awaiting their review and final approval. Once approved, the City will begin feasibility studies under MI2638, followed by design and construction of a selected future BMP project.

General Plan Consistency: Conservation Element

Operations Impact: This project is anticipated to increase costs for ongoing operations and maintenance of the BMP constructed. Grant funding will be pursued for the identified project.

Begin Date: Summer 2026 **End Date:** Spring 2028 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	5,000,000	0	0	5,000,000
Design & Environment	0	0	0	600,000	0	0	0	600,000
	0	0	0	600,000	5,000,000	0	0	5,600,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CNTY FLOOD CONTR ZONE 3	0	0	0	400,000	4,000,000	0	0	4,400,000
GRANTS	0	0	0	200,000	1,000,000	0	0	1,200,000
CIP Total	0	0	0	600,000	5,000,000	0	0	5,600,000

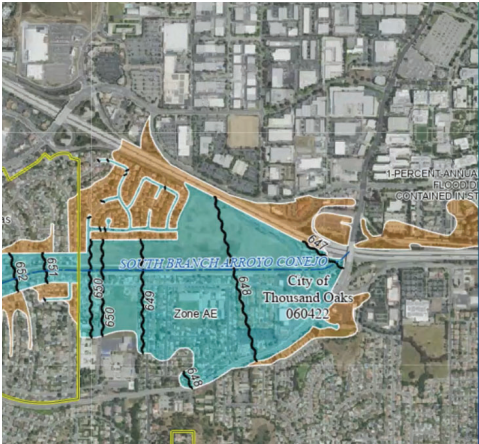
Capital Improvement Program

Stormwater Projects

South Branch Arroyo Conejo Drainage Improvements

- CI5807 -

Description: Drainage improvements and upgrades to the existing underground storm drain system in Newbury Park adjacent to the South Branch Arroyo Conejo, in order to remove properties from the FEMA Floodplain.



Project Manager: Jim Taylor / Mohammad Fatemi

Justification: The project will upgrade the storm drain system in the area of Newbury Park which is currently in the FEMA 100-year floodplain. The purpose is to reduce flooding in the area based on the City's 2025 South Branch Arroyo Conejo study.

Comments: None

General Plan Consistency: Safety Element

Operations Impact: This project will improve the overall functionality and performance of the storm drain system and reduce local flooding impacts.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	750,000	1,000,000	0	0	0	1,750,000
Design & Environment	0	0	75,000	75,000	0	0	0	150,000
	0	0	825,000	1,075,000	0	0	0	1,900,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	825,000	1,075,000	0	0	0	1,900,000
CIP Total	0	0	825,000	1,075,000	0	0	0	1,900,000

Capital Improvement Program
Stormwater Projects
Rancho Road Drainage Improvements
- CI5811 -

Description: The Rancho Road Drainage Improvements project will address ongoing water seepage in the roadway. The project includes engineering to identify the source of the seepage, followed by the design and construction of an appropriate drainage solution. Potential solutions may involve subsurface drainage systems, improved road base materials, or surface water redirection systems to ensure long-term stability and safety of the roadway.



Project Manager: Shamir Shahamiri/Jorge Muñoz

Justification: Water seepage in the middle of Rancho Road can create slippery conditions and contributes to roadway degradation over time which increases maintenance costs. Resolving the seepage issue will extend the lifespan of the roadway and reduce long-term maintenance costs, ensuring safe and reliable infrastructure for the public.

Comments: Project is located in Caltrans right of way.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces maintenance costs and extends roadway lifespan by addressing drainage issues.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	300,000	0	0	0	300,000
Design & Environment	0	0	150,000	0	0	0	0	150,000
	0	0	150,000	300,000	0	0	0	450,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	150,000	300,000	0	0	0	450,000
CIP Total	0	0	150,000	300,000	0	0	0	450,000

Capital Improvement Program

Stormwater Projects

Storm Drain Depression Improvements

- CI5812 -

Description: The Storm Drain (SD) Depression Improvements Project involves the redesign and reconstruction of concrete depressions, curbs, gutters, and curb opening inlets at four locations: Reino/Mayfield, 75 W. Thousand Oaks Blvd, Moorpark/Gainsborough, and Westlake/Cresthaven. This improvement project addresses the settled concrete areas in front of storm drain inlets that currently cause vehicle scraping. The project aims to ensure proper drainage functionality while improving roadway safety and driving comfort.



Project Manager: Shamir Shahamiri / Jorge Munoz

Justification: The settled depressions in front of storm drain inlets at these locations pose a hazard to vehicles, leading to frequent scraping and potential damage. These conditions compromise driving safety and convenience. Redesigning and reconstructing the affected areas will enhance the structural integrity of the drainage infrastructure, provide smoother transitions for vehicles, and align with best practices for roadway safety and maintenance.

Comments: None

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves roadway safety and reduces vehicle damage risks by ensuring smoother transitions and proper drainage.

Begin Date: Spring 2026 **End Date:** Fall 2028 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	400,000	0	0	0	400,000
Design & Environment	0	0	120,000	0	0	0	0	120,000
	0	0	120,000	400,000	0	0	0	520,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	120,000	400,000	0	0	0	520,000
CIP Total	0	0	120,000	400,000	0	0	0	520,000

Capital Improvement Program

Stormwater Projects

Moorpark Storm Drain Pipe (CMP) Lining and Repair at Gainsborough

- MI2622 -

Description: Lining of existing 24" corrugated metal storm drain pipe under roadway on Moorpark Road approximately 90 linear feet in length.



Project Manager: Ayda Forouzan / Elaine Camia

Justification: Improves storm drain system integrity and safety of roadways.

Comments: On-going program to maintain the storm drain system.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Will reduce stormwater event maintenance call outs.

Begin Date: Fall 2022

End Date: Spring 2026

Priority: Two

Carryover: Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	173,646	70,000	0	0	0	0	243,646
Design & Environment	41,354	0	40,000	0	0	0	0	81,354
	41,354	173,646	110,000	0	0	0	0	325,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	41,354	173,646	110,000	0	0	0	0	325,000
CIP Total	41,354	173,646	110,000	0	0	0	0	325,000

Capital Improvement Program
Stormwater Projects

Moorpark Road Storm Drain Pipe (CMP) Lining and Repair at Pembridge Street
- MI2623 -

Description: Repair and Lining of approximately 1,350 linear feet of existing 60" corrugated metal storm drain pipe under Pembridge Street, from Pederson Road to Moorpark Road, including construction of new utility maintenance holes.



Project Manager: Jorge Munoz/ Saeed Zolfaghari

Justification: Improves storm drain system integrity and safety of roadways.

Comments: On-going program to maintain the storm drain system.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Will reduce stormwater event maintenance call outs.

Begin Date: Summer 2021 **End Date:** Spring 2027 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	222,560	1,477,443	600,000	0	0	0	0	2,300,003
	222,560	1,477,443	600,000	0	0	0	0	2,300,003

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	222,560	1,477,443	600,000	0	0	0	0	2,300,003
CIP Total	222,560	1,477,443	600,000	0	0	0	0	2,300,003

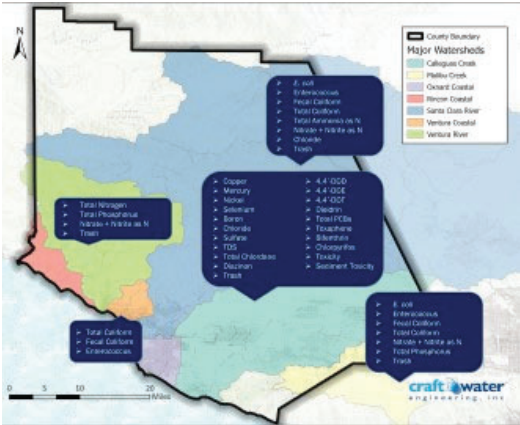
Capital Improvement Program

Stormwater Projects

Watershed Management Plan Implementation Study

- MI2638 -

Description: Study feasibility of one or more structural Best Management Practice (BMP) projects as part of the implementation for the Watershed Management Plan (WMP) to remove pollutants from the watershed and comply with requirements in the Municipal Separate Storm Sewer (MS4) Permit and to reuse water where applicable. This includes, but is not limited to, feasibility studies, bacteria source studies, and other studies and preliminary designing efforts. This project will be followed by design and construction of structural BPM projects for either or both Calleguas Creek Watershed and Malibu Creek Watershed under one or more CI projects.



Project Manager: Paul Jorgensen

Justification: The City opted for the WMP compliance pathway with the 2021 MS4 Permit, which requires the City to develop strategies and projects to reduce pollutants in both the Calleguas Creek and Malibu Creek Watersheds. The City hired a consultant to develop the WMP and recommendations include various studies and design for at least one structural BMP during this 5-year budget cycle.

Comments: The WMP was submitted to the Regional Board and is awaiting their review and final approval. Once approved, the City will begin developing the proposed studies and plan for future BMP projects.

General Plan Consistency: Conservation Element

Operations Impact: The study itself should have minimal or no impact on operating funds. Projects resulting from this study are anticipated to increase costs for ongoing operations and maintenance of the BMPs constructed.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Preliminary Design & Environment	0	0	400,000	400,000	0	0	0	800,000
	0	0	400,000	400,000	0	0	0	800,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CNTY FLOOD CONTR ZONE 3	0	0	400,000	400,000	0	0	0	800,000
CIP Total	0	0	400,000	400,000	0	0	0	800,000

Capital Improvement Program

Stormwater Projects

Wendy and Grayrock Storm Drain Repair

- MI2639 -

Description: Repair to the existing storm drain and pavement at Wendy Drive and Grayrock Street.



Project Manager: Ayda Forouzan / Elaine Camia

Justification: Uneven pavement at Wendy/Grayrock led to temporary repair to the pavement. This project will investigate the cause of pavement settlement at Wendy/Grayrock and will design/construct the necessary repairs.

Comments: The pavement dip has been temporarily repaired and is currently being monitored.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces maintenance costs.

Begin Date: Fall 2023 **End Date:** Winter 2027 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	600,000	175,000	0	0	0	0	775,000
Design & Environment	0	100,000	100,000	0	0	0	0	200,000
	0	700,000	275,000	0	0	0	0	975,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	700,000	275,000	0	0	0	0	975,000
CIP Total	0	700,000	275,000	0	0	0	0	975,000

Capital Improvement Program

Stormwater Projects

Trash Full Capture Device Installation FY 2025-27

- MI2640 -

Description: Trash full capture devices, such as connector pipe screens, are installed in catch basins located in priority land-use areas to prevent trash from entering waterways. Over the past several years, out of 358 identified catch basin locations, devices have been installed at 319 locations, with 39 locations remaining to be completed under this MI.



Project Manager: Ayda Forouzan / Gareth Madrid / Paul Jorgensen

Justification: Compliance with Municipal Separate Storm Sewer Systems (MS4) Permit and statewide Trash Amendments for both Malibu and Calleguas Creeks.

Comments: Mitigate trash from entering watershed streams from storm water runoff to reduce pollution at coastlines and within the watershed.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Potential increased costs for street sweeping and catch basin cleaning.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	150,000	150,000	0	0	0	300,000
	0	0	150,000	150,000	0	0	0	300,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CNTY FLOOD CONTR ZONE 3	0	0	150,000	150,000	0	0	0	300,000
CIP Total	0	0	150,000	150,000	0	0	0	300,000

Capital Improvement Program

Stormwater Projects

Storm Drain System Master Plan Update

- MI2663 -

Description: Update the 2006 Storm Drain Master Plan and develop preliminary list of capital improvement projects for resolving drainage deficiencies.



Project Manager: Jim Taylor / Norasaze Nana

Justification: Specific segments of the City storm drain system are either deteriorated or provide insufficient capacity to provide assured conveyance of rainfall runoff, which is exacerbated by higher intensity rainfall events. Study will examine the most critical deficiencies and prepare capital cost estimates for improving inlet intercept and storm drain mainline capacity via replacement and/or parallel facilities.

Comments: Project will likely include a Federal "Green Streets" component for treatment of storm water runoff pollutants of concern pursuant to the National Pollutant Discharge Elimination System (NPDES).

General Plan Consistency: Community Facilities and Services Element

Operations Impact: The plan update will have no operational impact. Projects identified from the plan will reduce storm water ponding and associated damage due to failure of existing deficient drainage infrastructure.

Begin Date: Summer 2025 **End Date:** Summer 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Design & Environment	0	0	700,000	0	0	0	0	700,000
	0	0	700,000	0	0	0	0	700,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	700,000	0	0	0	0	700,000
CIP Total	0	0	700,000	0	0	0	0	700,000

STREET

Capital Improvement Program

Five Year Summary

Street Projects

No	Proj#	ProjectTitle	Priority	Page	CarryOver	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	Total
1	CI4225	Moorpark Road/Hillcrest Drive Intersection Improvements	Two		0	0	0	0	190,000	1,070,000	1,260,000
2	CI4233	Gainsborough Road Improvements	Three		0	0	0	150,000	885,000	0	1,035,000
3	CI4247	Thousand Oaks Boulevard at Moorpark Road Widening	Three		0	0	0	500,000	1,500,000	0	2,000,000
4	CI4251	Moorpark Road North of Thousand Oaks Boulevard Widening	Three		0	0	0	350,000	1,900,000	0	2,250,000
5	CI4258	Hodencamp Road Improvements	Three		0	0	0	300,000	700,000	0	1,000,000
6	CI4541	Citywide Roadside Safety Enhancements	One		66,363	50,000	50,000	0	0	0	166,363
7	CI5301	Agoura Road/Westlake Boulevard	Two		530,000	705,838	0	0	0	0	1,235,838
8	CI5307	Thousand Oaks Boulevard at Rancho Road Widening	Three		0	0	0	475,000	3,750,000	0	4,225,000
9	CI5309	Old Conejo Road from Ruth Drive to Reino Road Widening	Three		0	0	0	315,000	1,585,000	0	1,900,000
10	CI5310	Skyline Drive at Thousand Oaks Boulevard Widening	Three		0	0	0	0	200,000	820,000	1,020,000
11	CI5587	Moorpark Road Sidewalk	Two		0	125,000	650,000	0	0	0	775,000
12	CI5734	Curb Ramps Citywide FY 2025-27	Two		0	500,000	500,000	0	0	0	1,000,000
13	CI5735	Pavement Overlay FY 2025-27	Two		0	6,750,000	6,500,000	0	0	0	13,250,000
14	CI5802	Curb Ramps Citywide FY 2027-30	Two		0	0	0	500,000	500,000	500,000	1,500,000
15	CI5809	Calle Abedul Pavement Improvements	Two		0	800,000	0	0	0	0	800,000
16	CI5810	Norwegian Grade Slope Stabilization Improvements	Two		0	0	0	0	250,000	4,000,000	4,250,000
17	CI5813	Pavement Overlay FY 2027-30	Two		0	0	500,000	6,460,027	5,530,027	5,480,027	17,970,081
18	CI5814	Oakwood Drive Improvements	Two		0	0	250,000	2,500,000	0	0	2,750,000
19	MI2518	Thousand Oaks Boulevard Centerline Alignment	Three		75,000	78,348	0	0	0	0	153,348
20	MI2609	Citywide Concrete Replacement and Sidewalk Repair FY 2023-25	Two		80,000	0	0	0	0	0	80,000
21	MI2659	Citywide Concrete Replacement and Sidewalk Repair FY 2025-27	One		0	900,000	900,000	0	0	0	1,800,000
22	MI2660	Asphalt Berm and Curb Improvements FY 2025-27	Two		0	150,000	150,000	0	0	0	300,000
23	MI2661	Pavement Slurry Program FY 2025-27	Two		0	300,000	2,050,000	0	0	0	2,350,000
24	MI2670	Asphalt Berm and Curb Improvements FY 2027-30	Two		0	0	0	150,000	150,000	150,000	450,000
25	MI2684	Hillcrest Drive Survey Monuments	Three		0	150,000	150,000	0	0	0	300,000
26	MI2685	Citywide Concrete Replacement and Sidewalk Repair FY 2027-30	One		0	0	0	900,000	900,000	900,000	2,700,000
27	MI2690	Pavement Slurry Program FY 2027-30	Two		0	0	0	100,000	2,100,000	100,000	2,300,000
28	MI2691	2028 Pavement Management Program Update	Two		0	0	0	220,000	0	0	220,000
Project Totals (28 Projects)					751,363	10,509,186	11,700,000	12,920,027	20,140,027	13,020,027	69,040,630

Capital Improvement Program

Street Projects

Citywide Roadside Safety Enhancements

- CI4541 -

Description: This project is to identify and reduce roadside safety concerns. Remove hazards to vehicle and pedestrian safety and provide new vehicle barriers or guardrails to protect motorists and non-vehicle users from errant vehicles. Purchases of radar feedback signs is also anticipated.



Project Manager: Jim Mashiko

Justification: Project will enhance level of citizen protection and safety along various roadway sections.

Comments: Decorative and durable guardrail is anticipated to be the main traffic control device installed at locations meeting criteria requirements.

General Plan Consistency: Mobility Element

Operations Impact: Will incur additional ongoing maintenance costs.

Begin Date: Fall 2024 **End Date:** Spring 2027 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	8,636	66,363	50,000	50,000	0	0	0	174,999
	8,636	66,363	50,000	50,000	0	0	0	174,999

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GASOLINE TAX 2105	8,636	66,363	50,000	50,000	0	0	0	174,999
CIP Total	8,636	66,363	50,000	50,000	0	0	0	174,999

Capital Improvement Program

Street Projects

Agoura Road/Westlake Boulevard

- CI5301 -

Description: Widen the right-of-way by 10 feet at northeast corner of Agoura Road/Westlake Boulevard. Project will add a second westbound left turn. Westbound approach will have two left turn lanes, two thru lanes, and one right turn lane. Traffic signal improvements to be coordinated with Caltrans include new signal poles, wiring, detectors, retaining wall, and signing/stripping modifications.



Project Manager: Masoud Razavi

Justification: Improves level of service, enhances safety and public convenience.

Comments: Ten feet of right-of-way on property's Agoura Road frontage extending from Westlake Boulevard to the project driveway, 280 feet east of Westlake Boulevard. Will require removal of up to four mature trees.

General Plan Consistency: Mobility Element

Operations Impact: No impact to City (this is a Caltrans traffic signal).

Begin Date: Spring 2025 **End Date:** Fall 2027 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	705,838	0	0	0	0	705,838
	0	0	705,838	0	0	0	0	705,838

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
DEVFEE CITYWIDE IMPACT FEE DF0923	839,162	530,000	0	0	0	0	0	1,369,162
DEVFEE TO RD IMPR DF0922	0	0	705,838	0	0	0	0	705,838
CIP Total	839,162	530,000	705,838	0	0	0	0	2,075,000

Capital Improvement Program

Street Projects

Moorpark Road Sidewalk

- CI5587 -

Description: Install "missing" sidewalk (240' segment) and retaining wall on the east side of Moorpark Road between Calle Entrar and the Thousand Oaks High School (TOHS) traffic signal. Modify the traffic signal on Moorpark Road at TOHS Driveway to include a marked crosswalk, pedestrian "walk" buttons, and pedestrian signal displays to facilitate east-west pedestrian movements through the intersection. The project also includes crosswalk and sidewalk at intersection of Lancer Way and Moorpark Road.



Project Manager: Shamir Shahamiri / Jorge Munoz

Justification: 2019 Active Transportation Plan (ATP) identified this segment of missing sidewalk and has also been requested by the public. It will provide access to TOHS, Thousand Oaks Community Center and Acorn Acres.

Comments: This is a short segment (240 feet) of a larger project and will provide pedestrian mobility for residents accessing the neighborhood via Calle Entrar at Moorpark Road.

General Plan Consistency: Mobility Element

Operations Impact: Will incur ongoing sidewalk maintenance costs.

Begin Date: Fall 2025 **End Date:** Winter 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	650,000	0	0	0	650,000
Preliminary Design & Environment	0	0	125,000	0	0	0	0	125,000
	0	0	125,000	650,000	0	0	0	775,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
DEVFEE CITYWIDE IMPACT FEE DF0923	0	0	125,000	150,000	0	0	0	275,000
GENERAL FUND	0	0	0	500,000	0	0	0	500,000
CIP Total	0	0	125,000	650,000	0	0	0	775,000

Capital Improvement Program
Street Projects
Curb Ramps Citywide FY 2025-27
- CI5734 -

Description: Biennial construction of curb ramps in accordance with Americans with Disabilities Act (ADA) requirements on streets that are to be overlaid, cape sealed and micro-surfaced as part of the bi-annual street rehabilitation program and other locations as may be determined by the Disabled Access Appeals and Advisory Board.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: Improves pedestrian sidewalk access in accordance with ADA standards.

Comments: This program will construct curb ramps on streets that are scheduled for overlay and micro-surfacing in accordance with the ADA priority list. The Curb Ramp Program cost is directly related to the Pavement Rehabilitation Program. It is estimated to cost 10 to 15 percent of the Pavement Program cost.

General Plan Consistency: Mobility Element

Operations Impact: Will require ongoing street maintenance costs.

Begin Date: Fall 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	400,000	500,000	0	0	0	900,000
Design & Environment	0	0	100,000	0	0	0	0	100,000
	0	0	500,000	500,000	0	0	0	1,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GASOLINE TAX 2103	0	0	500,000	500,000	0	0	0	1,000,000
CIP Total	0	0	500,000	500,000	0	0	0	1,000,000

Capital Improvement Program

Street Projects

Pavement Overlay FY 2025-27

- CI5735 -

Description: Pavement rehabilitation program overlaying various arterial and residential streets with Asphalt Rubber Hot Mix (ARHM) or other appropriate paving materials.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: Reduces maintenance costs, protects street surface, and decreases deferred maintenance..

Comments: Locations determined by Pavement Management Program (PMP) and geographical equity throughout the city's arterial and residential streets. Paving will be ARHM or other appropriate paving material. Preliminary design started Fall 2024, followed by awarding a consultant agreement to complete final design estimated to cost \$500K in Spring 2025.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces street maintenance costs.

Begin Date: Spring 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	6,750,000	6,500,000	0	0	0	13,250,000
Design & Environment	500,000	0	0	0	0	0	0	500,000
	500,000	0	6,750,000	6,500,000	0	0	0	13,750,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GAS TAX SB 325,SEC 99400A	0	0	1,750,000	1,750,000	0	0	0	3,500,000
GASOLINE TAX 2103	500,000	0	800,000	0	0	0	0	1,300,000
GASOLINE TAX 2105	0	0	600,000	1,100,000	0	0	0	1,700,000
GASOLINE TAX 2106	0	0	150,000	200,000	0	0	0	350,000
ROAD MAINT & REHAB ACCT (RMRA) SEC 2030	0	0	3,450,000	3,450,000	0	0	0	6,900,000
CIP Total	500,000	0	6,750,000	6,500,000	0	0	0	13,750,000

Capital Improvement Program

Street Projects

Calle Abedul Pavement Improvements

- CI5809 -

Description: The Calle Abedul Pavement Improvement Project involves the removal and replacement of deteriorated pavement along Calle Abedul. This project will address multiple depressions, deformations, and structural failures. The work will include excavation of damaged areas including curb and gutter, regrading to allow proper drainage, subgrade preparation, and installation of new asphalt pavement to restore a smooth and durable surface and new curbs and cross gutters to improve drainage.



Project Manager: Shamir Shahamiri/Jorge Muñoz

Justification: The existing pavement along Calle Abedul has significant depressions and deformations. These conditions lead to increased wear and tear and higher maintenance costs. Removing and replacing the pavement will ensure a longer-lasting, structurally sound roadway, improving driving conditions and reducing future maintenance needs.

Comments: Need to perform preliminary engineering to determine the root cause of the roadway depressions and deterioration.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces future maintenance costs.

Begin Date: Summer 2025 **End Date:** Fall 2026 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	650,000	0	0	0	0	650,000
Design & Environment	0	0	150,000	0	0	0	0	150,000
	0	0	800,000	0	0	0	0	800,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
DEVFEE MISC STREETS CITYWIDE	0	0	800,000	0	0	0	0	800,000
CIP Total	0	0	800,000	0	0	0	0	800,000

Capital Improvement Program

Street Projects

Pavement Overlay FY 2027-30

- CI5813 -

Description: Pavement rehabilitation program overlaying various arterial and residential streets with Asphalt Rubber Hot Mix (ARHM) or other appropriate paving materials.



Project Manager: Shamir Shahamiri/Jorge Muñoz

Justification: Protects street surface adding useful life.

Comments: Locations determined by Pavement Management Program (PMP) and geographical equity throughout the City's arterial and residential streets. Paving will be ARHM or other appropriate paving material. Preliminary design will start in Fall 2026.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces street maintenance costs to Gas Tax and General Funds.

Begin Date: Spring 2027 **End Date:** Spring 2029 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	6,460,027	5,530,027	5,480,027	17,470,081
Design & Environment	0	0	0	500,000	0	0	0	500,000
	0	0	0	500,000	6,460,027	5,530,027	5,480,027	17,970,081

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GAS TAX SB 325,SEC 99400A	0	0	0	0	1,500,000	1,500,000	1,500,000	4,500,000
GASOLINE TAX 2103	0	0	0	500,000	800,000	0	0	1,300,000
GASOLINE TAX 2105	0	0	0	0	500,000	900,000	500,000	1,900,000
GASOLINE TAX 2106	0	0	0	0	530,000	0	350,000	880,000
ROAD MAINT & REHAB ACCT (RMRA) SEC 2030	0	0	0	0	3,130,027	3,130,027	3,130,027	9,390,081
CIP Total	0	0	0	500,000	6,460,027	5,530,027	5,480,027	17,970,081

Capital Improvement Program

Street Projects

Oakwood Drive Improvements

- CI5814 -

Description: Street improvements to Oakwood Drive, including curb, gutter, sidewalk, drainage improvements, and overall roadway widening. May include utility undergrounding and street lights.



Project Manager: Nader Heydari/Akbar Alikhan

Justification: Street improvements are needed to meet requirements of the Thousand Oaks Boulevard Specific Plan and provide improved safety.

Comments: This project will support the future Downtown Thousand Oaks Project to provide additional access to the Civic Arts Plaza.

General Plan Consistency: Land Use Element

Operations Impact: Increase in the overall area of street maintenance and associated costs.

Begin Date: Summer 2026 **End Date:** Spring 2029 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	2,500,000	0	0	2,500,000
Design & Environment	0	0	0	250,000	0	0	0	250,000
	0	0	0	250,000	2,500,000	0	0	2,750,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	0	250,000	2,500,000	0	0	2,750,000
CIP Total	0	0	0	250,000	2,500,000	0	0	2,750,000

Capital Improvement Program

Street Projects

Thousand Oaks Boulevard Centerline Alignment

- MI2518 -

Description: Reestablish centerline alignment of Thousand Oaks Boulevard between Moorpark Road and easterly City boundary, and set survey monuments in the centerline as needed.



Project Manager: Nahid Dey

Justification: Thousand Oaks Boulevard is one of the oldest sections of the City, and is a major commercial corridor. The original subdivision that created this boulevard dates back to the 1920s. In 1984, some unofficial monuments were set as part of Thousand Oaks Boulevard improvement. More improvements and changes have transpired since then. Performing a Record of Survey to reestablish the centerline of Thousand Oaks Boulevard and set monuments allows the City to benefit from commercial development of Thousand Oaks Boulevard.

Comments: Throughout the years, surveyors working in this area and the County Surveyors Office have had difficulty following the survey controls, which created surveys based on compromised data.

General Plan Consistency: Land Use Element

Operations Impact: Reduces cost of survey for future surveying and improvements. Provides reliable survey data and information for all City base maps.

Begin Date: Fall 2025 **End Date:** Summer 2027 **Priority:** Three **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	75,000	78,348	0	0	0	0	153,348
	0	75,000	78,348	0	0	0	0	153,348

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
DEVFEE - OTHER F511	0	40,000	43,348	0	0	0	0	83,348
GENERAL FUND	0	35,000	35,000	0	0	0	0	70,000
CIP Total	0	75,000	78,348	0	0	0	0	153,348

Capital Improvement Program

Street Projects

Citywide Concrete Replacement and Sidewalk Repair FY 2023-25

- MI2609 -

Description: Annual program to repair sidewalks, curbs, and gutters citywide.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: Maintains pedestrian circulation activities.

Comments: This is an ongoing program. Additional costs due to the adopted practice of installing root barriers to City streets in an attempt to reduce hardscape damage to City concrete sidewalks, thereby prolonging the life of the tree and preventing removal.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Will reduce ongoing street maintenance costs to Gas Tax Funds.

Begin Date: Spring 2025 **End Date:** Fall 2025 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	420,000	80,000	0	0	0	0	0	500,000
	420,000	80,000	0	0	0	0	0	500,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GASOLINE TAX 2106	420,000	80,000	0	0	0	0	0	500,000
CIP Total	420,000	80,000	0	0	0	0	0	500,000

Capital Improvement Program
Street Projects

Citywide Concrete Replacement and Sidewalk Repair FY 2025-27
- MI2659 -

Description: This annual program is to repair the sidewalk replacements, curb, and gutters needed upon determination through inspection.



Project Manager: Shamir Shahamiri/Jorge Muñoz

Justification: Annual repair of City sidewalk infrastructure is needed in order to ensure safe pedestrian circulation activities.

Comments: Increase in annual costs due to efforts to ensure one sub-quadrant of the City is maintained annually. The practice of installing root barriers to City streets in an attempt to reduce hardscape damage to City concrete sidewalks thereby prolonging the life of the tree and preventing removal, also adds to project costs. Sidewalk Inspection and Grinding program is completed under Operations and Maintenance contracted services.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduction in street maintenance costs. Root barrier installation reduced tree removal and future repairs required from roots lifting the sidewalk.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	900,000	900,000	0	0	0	1,800,000
	0	0	900,000	900,000	0	0	0	1,800,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GASOLINE TAX 2106	0	0	900,000	900,000	0	0	0	1,800,000
CIP Total	0	0	900,000	900,000	0	0	0	1,800,000

Capital Improvement Program

Street Projects

Asphalt Berm and Curb Improvements FY 2025-27

- MI2660 -

Description: Repair or replace deteriorated asphalt concrete curbs or rolled berms at various locations throughout the City.



Project Manager: Michael Fahrenkopf

Justification: Curbs and berms deteriorate over time due to water exposure and oxidation. They are necessary to maintain proper water conveyances and to help mitigate vehicles from leaving the roadway.

Comments: Work to be performed will comply with existing City of Thousand Oaks Road Standards and Specifications. Annual citywide program.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduction in street maintenance costs from General Fund.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	150,000	150,000	0	0	0	300,000
	0	0	150,000	150,000	0	0	0	300,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GASOLINE TAX 2106	0	0	150,000	150,000	0	0	0	300,000
CIP Total	0	0	150,000	150,000	0	0	0	300,000

Capital Improvement Program
Street Projects
Pavement Slurry Program FY 2025-27
- MI2661 -

Description: Biennial street maintenance program to slurry seal City streets and roads. Placement of Type II emulsion aggregate slurry seal preserving pavement surface.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: Reduces maintenance costs and protects street surface.

Comments: Locations determined by Pavement Management Program (PMP) and geographical equity throughout the City's residential streets.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces street maintenance costs to Gas tax Funds.

Begin Date: Fall 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	200,000	2,050,000	0	0	0	2,250,000
Design & Environment	0	0	100,000	0	0	0	0	100,000
	0	0	300,000	2,050,000	0	0	0	2,350,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
DEVFEE MISC STREETS CITYWIDE	0	0	200,000	150,000	0	0	0	350,000
GASOLINE TAX 2103	0	0	0	1,250,000	0	0	0	1,250,000
GASOLINE TAX 2105	0	0	100,000	650,000	0	0	0	750,000
CIP Total	0	0	300,000	2,050,000	0	0	0	2,350,000

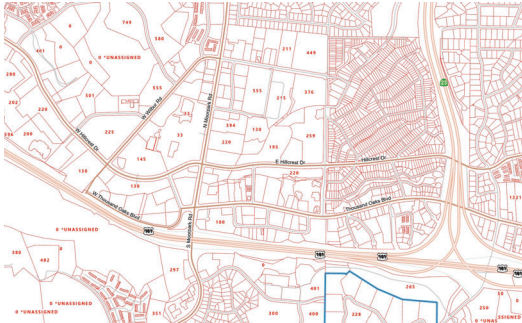
Capital Improvement Program

Street Projects

Hillcrest Drive Survey Monuments

- MI2684 -

Description: Re-establishing survey data and survey monuments on Hillcrest Drive between SR 23 and Wilbur Road.



Project Manager: Nahid Dey

Justification: The monuments in this area are either destroyed or not reliable. Will help facilitate future redevelopment of the area per the recently adopted General Plan.

Comments: Greenwich Village is one of the City's oldest areas in a need of monumentations. The original tracts creating this area did not establish a reliable monumentation, hence the survey documents are not dependable. This affects the main downtown core as well as the Thousand Oaks Blvd. Specific Plan area.

General Plan Consistency: Land Use Element

Operations Impact: Reduces cost of survey for future projects in this area. Provides reliable survey-base information for existing properties.

Begin Date: Summer 2025 **End Date:** Summer 2027 **Priority:** Three **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Design & Environment	0	0	150,000	150,000	0	0	0	300,000
	0	0	150,000	150,000	0	0	0	300,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	150,000	150,000	0	0	0	300,000
CIP Total	0	0	150,000	150,000	0	0	0	300,000

TRANSPORTATION/TRAFFIC

Capital Improvement Program

Five Year Summary

Transportation/Traffic Projects

No	Proj#	ProjectTitle	Priority	Page	CarryOver	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	Total
1	CI5068	Read Road Bike Path Connector	Two		0	0	0	100,000	315,000	0	415,000
2	CI5156	Moorpark Road Bike Staging Area	Three		0	0	0	25,000	100,000	0	125,000
3	CI5330	Newbury Road RDA - Kelley Road Drain & Road Widening Improvements	Two		0	300,000	1,409,944	0	0	0	1,709,944
4	CI5355	Erbes Road at Sunset Hills Boulevard Intersection Improvements	Two		0	0	0	0	0	500,000	500,000
5	CI5468	Bus and Car Wash at Municipal Service Center	Two		1,370,820	500,000	0	0	0	0	1,870,820
6	CI5473	MSC Transit EV Charging Infrastructure	Three		2,250,000	0	0	0	0	0	2,250,000
7	CI5486	Westlake Boulevard/Thousand Oaks Boulevard Widening	Two		0	0	200,000	450,000	1,433,000	0	2,083,000
8	CI5501	Hampshire Road/101 Freeway Offramps	Three		0	0	0	0	600,000	6,300,000	6,900,000
9	CI5548	Radar Feedback Signs - Citywide	One		0	54,730	258,570	0	0	0	313,300
10	CI5597	Traffic Signal at Avenida De Los Arboles and Avenida De Las Plantas	Two		0	75,000	461,750	0	0	0	536,750
11	CI5607	Thousand Oaks Transit Bus Shelter Enhancements	Two		500,000	0	0	0	0	0	500,000
12	CI5608	Transit Technology Upgrades FY 2025-27	Two		0	200,000	200,000	0	0	0	400,000
13	CI5658	Wendy Drive Improvements	Two		0	0	0	260,000	3,000,000	0	3,260,000
14	CI5660	Lynn Road Class IV Bike Lane and Pedestrian Improvements	Two		4,466,234	1,866,000	2,146,000	0	0	0	8,478,234
15	CI5682	Hillcrest Dr. Bike Lanes & Pedestrian Improvements	Two		2,404,197	0	0	0	0	0	2,404,197
16	CI5719	Zero Emission DAR Vans	Two		1,073,400	0	0	0	0	0	1,073,400
17	CI5720	Thousand Oaks Transit Bus Shelter Enhancements FY 2027-30	Two		0	0	0	75,000	75,000	0	150,000
18	CI5722	Purchase of Zero Emission Buses	Two		0	2,500,000	2,500,000	0	0	0	5,000,000
19	CI5723	Erbes Road Sidewalk Improvement	Two		0	0	0	135,000	1,175,000	0	1,310,000
20	CI5724	Hwy 23/Olsen Road NB Off Signal Modification	Two		0	100,000	725,800	0	0	0	825,800
21	CI5725	Street Lighting on Avenida de Los Arboles	Two		230,000	0	0	0	0	0	230,000
22	CI5726	Transit Battery Energy Storage at MSC	Two		1,200,000	4,050,000	0	0	0	0	5,250,000
23	CI5727	Transit Technology Upgrades FY 2027-30	Two		0	0	0	200,000	200,000	200,000	600,000
24	CI5728	Traffic Signal Conduit Replacement FY 2025-27	One		0	100,000	100,000	0	0	0	200,000
25	CI5729	Traffic Signal Fiber Optics and Wireless Communications Installation FY 2025-27	Two		0	40,000	40,000	0	0	0	80,000
26	CI5730	Traffic Signal Modifications and Upgrades FY 2025-27	Two		0	100,000	100,000	0	0	0	200,000
27	CI5733	Traffic Signal Cabinet Replacements FY 2025-27	Two		0	60,000	60,000	0	0	0	120,000
28	CI5785	Citywide Traffic Calming Projects 2025-27	Two		0	250,000	150,000	0	0	0	400,000
29	CI5790	Zero Emission Buses Purchase FY 2027-30	Two		0	0	0	2,500,000	2,500,000	0	5,000,000
30	CI5796	Citywide Traffic Calming Projects 2027-30	Two		0	0	0	150,000	150,000	150,000	450,000
31	CI5799	Active Transportation Plan Implementation Projects 2025-27	One		0	0	100,000	0	0	0	100,000

Capital Improvement Program

Five Year Summary

Transportation/Traffic Projects

32	CI5800	Active Transportation Plan Implementation Projects 2027-30	Two		0	0	0	100,000	900,000	1,000,000	2,000,000
33	CI5801	Traffic Signal Conduit Replacement FY 2027-30	One		0	0	0	100,000	100,000	100,000	300,000
34	CI5803	Traffic Signal Modifications and Upgrades FY 2027-30	Two		0	0	0	100,000	100,000	100,000	300,000
35	CI5804	Traffic Signal Cabinet Replacements FY 2027-30	One		0	0	0	60,000	60,000	60,000	180,000
36	CI5805	Traffic Signal Fiber Optics & Wireless Communications Installation FY 2027-30	Two		0	0	0	40,000	40,000	40,000	120,000
37	CI5819	Emergency Generators for Traffic Signals	One		0	250,000	150,000	0	0	0	400,000
38	MI2033	Intersection Safety Improvements	One		0	125,000	125,000	0	0	0	250,000
39	MI2035	Geographic Information System Based Benchmark Circuit Update	Three		0	150,000	150,000	0	0	0	300,000
40	MI2531	Bridge Rehabilitation	Two		0	475,000	0	0	0	0	475,000
41	MI2551	101 Freeway Sound Wall at Lynn Road	Three		0	0	0	250,000	2,250,000	0	2,500,000
42	MI2552	101 Freeway Sound Wall at Ventu Park Road	Three		0	0	0	375,000	3,375,000	0	3,750,000
43	MI2553	State Route 23 Sound Wall at Whitecliff Road	Three		0	0	0	0	750,000	5,500,000	6,250,000
44	MI2607	Traffic Impact Fee Update (Study)	Three		0	150,000	0	0	0	0	150,000
45	MI2657	Signal Equipment Upgrades/Maintenance 2025-27	One		0	250,000	250,000	0	0	0	500,000
46	MI2658	Traffic Signal Painting and Restoration 2025-27	Two		0	200,000	200,000	0	0	0	400,000
47	MI2674	Traffic Signal Painting and Restoration 2027-30	Two		0	0	0	200,000	200,000	200,000	600,000
48	MI2689	Traffic Signal Equipment Upgrades/Maintenance 2027-30	One		0	0	0	250,000	250,000	250,000	750,000
49	MI2692	Retroreflective Backplate for Traffic Signals 2025-27	One		0	150,000	150,000	0	0	0	300,000
Project Totals (49 Projects)					13,494,651	11,945,730	9,477,064	5,370,000	17,573,000	14,400,000	72,260,445

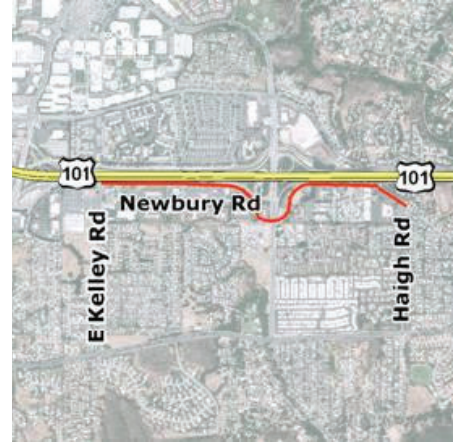
Capital Improvement Program

Transportation/Traffic Projects

Newbury Road RDA - Kelley Road Drain & Road Widening Improvements

- CI5330 -

Description: Design and construction of drainage improvements to resolve local ponding at the intersection of Newbury Road and Kelley Road. Enhance drainage conveyance efficiencies for deficient regional drainage infrastructure. Design and construction of intersection improvements. Widen Newbury Road adjacent to Kelley Road to improve traffic circulation.



Project Manager: Mohammad Fatemi / Jim Taylor

Justification: Use of available bond proceeds to be spent on improvements in the Newbury Road Project Area. Construct public infrastructure, including, but not limited to drainage, utility, roadway, landscape, street lighting, and other improvements. Improved drainage and street improvements will enhance safety and eliminate flooding at this intersection.

Comments: Newbury Road Project Area of the former Redevelopment Agency

General Plan Consistency: Safety Element

Operations Impact: On-going maintenance costs will increase.

Begin Date: Summer 2025

End Date: Spring 2027

Priority: Two

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	1,409,944	0	0	0	1,409,944
Design & Environment	0	0	300,000	0	0	0	0	300,000
	0	0	300,000	1,409,944	0	0	0	1,709,944

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
SA BOND PROCEEDS	0	0	300,000	1,409,944	0	0	0	1,709,944
CIP Total	0	0	300,000	1,409,944	0	0	0	1,709,944

Capital Improvement Program

Transportation/Traffic Projects

Bus and Car Wash at Municipal Service Center

- CI5468 -

Description: Replace existing bus wash at Municipal Service Center (MSC) and move to new location at MSC to improve accessibility and performance. Includes construction of fully enclosed bus wash, with possibly a separate carwash and new wash rack for field equipment vehicles. 100 percent water capture and possibly solar panels will be included to power the facility.



Project Manager: Jorge Munoz/ Saeed Zolfaghari

Justification: Existing MSC bus wash installed in 2009 is outdated and ineffective at cleaning buses and other vehicles thoroughly. Existing bus wash footprint makes it difficult for larger vehicles to enter and exit, and available space is not sufficient to accommodate all desired equipment.

Comments: Funded in part with Federal 5307 funds (\$836,000) set-aside for this project and Transportation Development Act (TDA) (up to \$838,000) earmarked for this project. Balance of funding to come from other City sources as the wash facility will be used by all City vehicles.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduction in operating and maintenance costs.

Begin Date: Spring 2023

End Date: Spring 2027

Priority: Two

Carryover: Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	1,333,820	400,000	0	0	0	0	1,733,820
Design & Environment	415,000	37,000	100,000	0	0	0	0	552,000
	415,000	1,370,820	500,000	0	0	0	0	2,285,820

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
AD 79-2 LANDSCAPE	0	82,000	0	0	0	0	0	82,000
GENERAL FUND	0	160,000	0	0	0	0	0	160,000
TRANSPORTATION - GENERAL	415,000	758,820	500,000	0	0	0	0	1,673,820
WASTEWATER - CAP. PROGRAM	0	110,000	0	0	0	0	0	110,000
WATER - CAPITAL PROGRAMS	0	22,500	0	0	0	0	0	22,500
WATER-CAPTL FACIL REPLACE	0	237,500	0	0	0	0	0	237,500
CIP Total	415,000	1,370,820	500,000	0	0	0	0	2,285,820

Capital Improvement Program

Transportation/Traffic Projects

MSC Transit EV Charging Infrastructure

- CI5473 -

Description: Construction of electric vehicle (EV) charging infrastructure exclusively for Thousand Oaks Transit fleet at the Municipal Service Center (MSC) bus parking area.



Project Manager: Josh Koenig-Brown / Jorge Munoz

Justification: By 2035, 100 percent of new cars and light trucks sold in California are required to be zero-emission vehicles. Over 60 percent of the City's greenhouse gas emissions result from transportation. More EV charging facilities are necessary in order to meet the City's GHG reduction goals, and transition the City's transit fleet to electric.

Comments: Project includes the installation of 22 total 60kW Transit EV charging ports, 20 total 30 kW EV charging ports and 5 total Level 2 ports.

Funded with CMAQ grant funds already awarded (\$1.75 million) and unallocated Transportation Development Act (TDA) funds set aside for project.

General Plan Consistency: Mobility Element

Operations Impact: Decreased operational costs converting from a fossil fuel vehicle fleet to an EV fleet.

Begin Date: Spring 2025

End Date: Summer 2027

Priority: Three

Carryover: Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	2,000,000	0	0	0	0	0	2,000,000
Design & Environment	0	250,000	0	0	0	0	0	250,000
	0	2,250,000	0	0	0	0	0	2,250,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
TRANSPORTATION - GENERAL	0	2,250,000	0	0	0	0	0	2,250,000
CIP Total	0	2,250,000	0	0	0	0	0	2,250,000

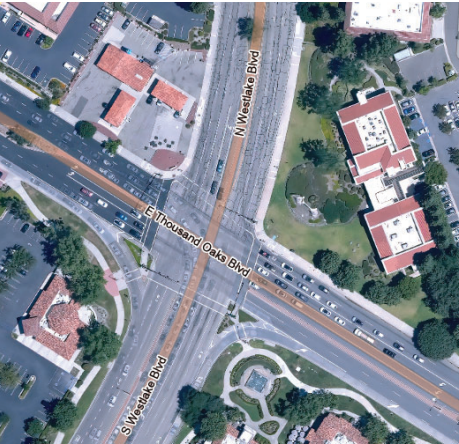
Capital Improvement Program

Transportation/Traffic Projects

Westlake Boulevard/Thousand Oaks Boulevard Widening

- CI5486 -

Description: Widen southbound Westlake Boulevard approach from two left-turn lanes, two through lanes, and one shared through/right-turn to consist of two left-turn lanes, three through lanes, and one right-turn lane. Widen westbound Thousand Oaks Boulevard approach from three left-turn lanes, one through lane, and one shared through/right-turn lane to consist of three left turn lanes, two through lanes, and one right-turn lane.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: Recommended in Thousand Oaks Boulevard Specific Plan Environmental Impact Review. Intersection improvements are needed and design will provide improvement to reduce congestion to City's standard.

Comments: None.

General Plan Consistency: Mobility Element

Operations Impact: Increase in asphalt maintenance operations due to larger intersection.

Begin Date: Summer 2027 **End Date:** Spring 2030 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	0	1,433,000	0	1,433,000
Design & Environment	0	0	0	0	450,000	0	0	450,000
R/W Acquisition	0	0	0	200,000	0	0	0	200,000
	0	0	0	200,000	450,000	1,433,000	0	2,083,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
DEVFEE CITYWIDE IMPACT FEE DF0923	0	0	0	200,000	450,000	1,433,000	0	2,083,000
CIP Total	0	0	0	200,000	450,000	1,433,000	0	2,083,000

Capital Improvement Program

Transportation/Traffic Projects

Radar Feedback Signs - Citywide

- CI5548 -

Description: Install 17 radar feedback signs citywide along arterial streets with speed limits 45 mph or greater. These arterial streets carry the highest traffic volumes in the City and are subject to public concerns over speed and noise from speeding traffic.



Project Manager: Jim Mashiko

Justification: Enhance public safety on higher volume, high speed City streets. Local Road Safety Plan identified 17 road segments based on speed-related collisions.

Comments: Specific locations to be determined. Priority installation streets include Lynn Road, Westlake Boulevard, Kanan Road, and Olsen Road. HSIP Cycle 11 grant application was submitted September 2022.

General Plan Consistency: Mobility Element

Operations Impact: Estimated annual maintenance cost of \$9,000 per year (\$500 per sign for 18 signs). Grant will fund 92 percent of project.

Begin Date: Summer 2025

End Date: Winter 2027

Priority: One

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	258,570	0	0	0	258,570
Preliminary Design & Environment	0	0	54,730	0	0	0	0	54,730
	0	0	54,730	258,570	0	0	0	313,300

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
DEVFEE CITYWIDE IMPACT FEE DF0923	0	0	54,730	0	0	0	0	54,730
GRANTS	0	0	0	258,570	0	0	0	258,570
CIP Total	0	0	54,730	258,570	0	0	0	313,300

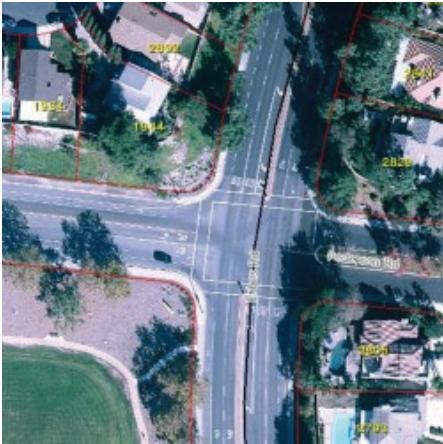
Capital Improvement Program

Transportation/Traffic Projects

Traffic Signal at Avenida De Los Arboles and Avenida De Las Plantas

- CI5597 -

Description: Installation of a traffic signal at the intersection of Avenida De Los Arboles and Avenida De Las Plantas.



Project Manager: Robert Sweeting/Bradley Ackart

Justification: This is the #1 new traffic signal location per the City's 2022 & 2024 traffic signal priority lists. Intersection improvements, including a traffic signal, are needed to maintain existing level of service. Design will provide improvement to reduce congestion to standard levels of service and better facilitate pedestrian movements through the intersection.

Comments: None.

General Plan Consistency: Mobility Element

Operations Impact: Increase in electricity and signal maintenance costs.

Begin Date: Fall 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	461,750	0	0	0	461,750
Design & Environment	0	0	50,000	0	0	0	0	50,000
Preliminary Design & Environment	0	0	25,000	0	0	0	0	25,000
	0	0	75,000	461,750	0	0	0	536,750

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
DEVFEE TRAF SAFETY DF0079	0	0	75,000	461,750	0	0	0	536,750
CIP Total	0	0	75,000	461,750	0	0	0	536,750

Capital Improvement Program

Transportation/Traffic Projects

Thousand Oaks Transit Bus Shelter Enhancements

- CI5607 -

Description: Installation of various bus shelters and stop enhancements throughout the City, including new benches, solar lighting, solar-powered signs, and other rider amenities. Additional installations of bus shelters and stops will support new bus routes.



Project Manager: Paul Weinstein

Justification: Replace bus shelters that have exceeded the in-service life cycle, provide more rider information, more comfortable waiting, and additional lighting.

Comments: Funded through Federal 5307 and Transportation Development Act (TDA) funds set aside for this project.

General Plan Consistency: Mobility Element

Operations Impact: Minimal additional costs for wireless communication for signs, cleaning, and maintenance costs.

Begin Date: Fall 2024 **End Date:** Spring 2026 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	500,000	500,000	0	0	0	0	0	1,000,000
	500,000	500,000	0	0	0	0	0	1,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
TRANSPORTATION - GENERAL	500,000	500,000	0	0	0	0	0	1,000,000
CIP Total	500,000	500,000	0	0	0	0	0	1,000,000

Capital Improvement Program
Transportation/Traffic Projects
Transit Technology Upgrades FY 2025-27
- CI5608 -

Description: The installation of upgraded technology systems for transit vehicles at the Thousand Oaks Transportation Center will support customer service needs, operational efficiencies, and data management.



Project Manager: Grahame Watts/Tyler Nestved

Justification: Ongoing technology upgrades in transit require frequent updates and new software as both industry standards and customer needs evolve locally and nationwide.

Comments: Federal grant funding is available, with the amount to be determined. TDA will be used for any required matching funds.

General Plan Consistency: Mobility Element

Operations Impact: Transit technology is needed to enhance efficiencies and cost savings in fixed-route buses and Dial-a-Ride (DAR) services for better customer service. Savings may be partially offset through vendors to operate and maintain systems.

Begin Date: Fall 2025 **End Date:** Summer 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	200,000	200,000	0	0	0	400,000
	0	0	200,000	200,000	0	0	0	400,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
TRANSPORTATION - GENERAL	0	0	200,000	200,000	0	0	0	400,000
CIP Total	0	0	200,000	200,000	0	0	0	400,000

Capital Improvement Program

Transportation/Traffic Projects

Lynn Road Class IV Bike Lane and Pedestrian Improvements

- CI5660 -

Description:

On Lynn Rd. between Gainsborough Rd. and Reino Rd., install on-street separated class IV bike lanes with flexible bollards in both northbound (NB) and southbound (SB) directions, vertically separated Class IV bikeways north of US 101 NB ramps, add two Rectangular Rapid Flashing Beacon (RRFB), and construct eight new ADA accessible ramps and incomplete sidewalk segments. On US 101 over-crossing install safety fencing to include LED lighting on both sides. In NB Lynn Rd., widen the pedestrian sidewalk and convert to shared bike/pedestrian path, install concrete barrier. In SB Lynn Rd., create 12' wide travel lanes to accommodate class IV bike lane with concrete barrier at the edge of travel lanes.



Project Manager: Masoud Razavi/Clark Stanphill

Justification: Improve cyclist and pedestrian safety along Lynn Rd., within the project limits.

Comments: In 2022, the project received the following grants: ATP (\$2,602,000), TDA Article 3 (\$175,000) and CMAQ (\$2,511,595). In 2024, the project received additional grant fundings of TDA Article 3 from CI 5492 (\$724) and Highway Infrastructure Program (HIP) (\$35,829). In 2025 City will receive Surface Transportation Block Grant (STBG) (\$1,650,000) with City match requirement of \$216,000. There still is a shortfall of \$2,176,240 to construct the infill sidewalks improvements. City will apply for a grant from SCAG in it's 2025 call for projects and may receive an additional \$1,900,000 with match requirement of \$246,000. The project is currently in the Design Engineering Evaluation Report (DEER) phase of Project Approval / Environmental Document (PA/ED).

General Plan Consistency: Mobility Element

Operations Impact: Will require ongoing roadway maintenance costs.

Begin Date: Fall 2022

End Date: Winter 2028

Priority: Two

Carryover: Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	4,068,724	1,866,000	2,146,000	0	0	0	8,080,724
Design & Environment	1,416,567	397,510	0	0	0	0	0	1,814,077
	1,416,567	4,466,234	1,866,000	2,146,000	0	0	0	9,894,801

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
BICYCLE & PED FAC SB821	148,348	27,377	0	0	0	0	0	175,725
GENERAL FUND	123,348	370,133	216,000	246,000	0	0	0	955,481
GRANTS	1,144,871	4,068,724	1,650,000	1,900,000	0	0	0	8,763,595
CIP Total	1,416,567	4,466,234	1,866,000	2,146,000	0	0	0	9,894,801

Capital Improvement Program

Transportation/Traffic Projects

Hillcrest Dr. Bike Lanes & Pedestrian Improvements

- CI5682 -

Description: 1) Converting existing Travel Lane #3 (outside lane) to Class IV bike lanes on Hillcrest Drive between Lynn Road and Moorpark Road in both directions. 2) Installation of a new sidewalk and curb ramps on the north side of Hillcrest Drive between Lynn Road and McCloud Avenue.



Project Manager: Masoud Razavi/Clark Stanphill

Justification: Improve cyclist and pedestrian safety on Hillcrest Drive between Lynn Road and Moorpark Road.

Comments: This project is included in the ATP (\$2,350,000) and the CMAQ (\$433,797) which is expected to enable the project to qualify for grant funding. The project is currently in the design phase.

General Plan Consistency: Mobility Element

Operations Impact: Will require ongoing sidewalk and traffic signal maintenance costs.

Begin Date: Fall 2023 **End Date:** Winter 2029 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	2,371,427	0	0	0	0	0	2,371,427
Design & Environment	485,803	32,770	0	0	0	0	0	518,573
	485,803	2,404,197	0	0	0	0	0	2,890,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	73,433	32,770	0	0	0	0	0	106,203
GRANTS	412,370	2,371,427	0	0	0	0	0	2,783,797
CIP Total	485,803	2,404,197	0	0	0	0	0	2,890,000

Capital Improvement Program
Transportation/Traffic Projects
Zero Emission DAR Vans
- CI5719 -

Description: Purchase of a total of 6 EV Dial-A-Ride (DAR) vans.



Project Manager: Paul Weinstein

Justification: Beginning in 2026, the California Air Resources Board (CARB) requires agencies to purchase only zero emission vehicles (ZEV) for public transit services.

Comments: Replacements are necessary to maintain consistency with the Transit Asset Management Plan as the current Dial-a-Ride (DAR) vehicles have exceeded the FTA useful life requirements. A total of six replacement vehicles will occur for the program. Two were approved by City Council in Summer of 2024, two approved by City Council in the Spring of 2025, and the final two will be purchased in 2026.

General Plan Consistency: Mobility Element

Operations Impact: Decreased operational costs converting from fossil fuel vehicle fleet to an EV fleet.

Begin Date: Summer 2024 **End Date:** Spring 2026 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	426,600	1,073,400	0	0	0	0	0	1,500,000
	426,600	1,073,400	0	0	0	0	0	1,500,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
TRANSPORTATION - GENERAL	426,600	1,073,400	0	0	0	0	0	1,500,000
CIP Total	426,600	1,073,400	0	0	0	0	0	1,500,000

Capital Improvement Program
Transportation/Traffic Projects
Purchase of Zero Emission Buses
- CI5722 -

Description: Purchase 4 heavy duty EV powered buses.



Project Manager: Paul Weinstein/Tyler Nestved

Justification: Beginning in 2026, the California Air Resources Board (CARB) requires agencies to purchase only zero emission vehicles (ZEV's) for public transit services.

Comments: City will apply for available State and Federal grant funds in advance of ordering, supplanted by TDA funds. This is a continuation of bus purchases made in FYs 2023-25; any remaining funding from those purchases will be rolled over to these purchases. Anticipate 2 bus purchases annually. Lead time for delivery is approximately 18 months from date of order.

General Plan Consistency: Mobility Element

Operations Impact: Decreased operational costs and air quality improvements.

Begin Date: Fall 2025 **End Date:** Summer 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Capital Equipment	0	0	2,500,000	2,500,000	0	0	0	5,000,000
	0	0	2,500,000	2,500,000	0	0	0	5,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
TRANSPORTATION - GENERAL	0	0	2,500,000	2,500,000	0	0	0	5,000,000
CIP Total	0	0	2,500,000	2,500,000	0	0	0	5,000,000

Capital Improvement Program

Transportation/Traffic Projects

Hwy 23/Olsen Road NB Off Signal Modification

- CI5724 -

Description: At the Route 23/Olsen Road Undercrossing, install continuous bike lane striping and bike conflict area striping. The project also includes modification of the signal at the Hwy 23/Olsen Road northbound off ramp to provide cyclist signal phase that holds northbound free rights when eastbound Olsen Road cyclists activate the button. Bicycle push button and bicycle traffic signal head to be installed.



Project Manager: Jim Mashiko/Mark Bueno

Justification: Meets 2019 Active Transportation Plan objectives and goals.

Comments: This is a Caltrans signal. Project has qualified for a combined total of \$726,000 in ATP Cycle 7 and HSIP Cycle 12 Grant funding.

General Plan Consistency: Mobility Element

Operations Impact: Ongoing striping maintenance.

Begin Date: Summer 2025 **End Date:** Fall 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	725,800	0	0	0	725,800
Design & Environment	0	0	100,000	0	0	0	0	100,000
	0	0	100,000	725,800	0	0	0	825,800

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CITY LIGHTING	0	0	100,000	0	0	0	0	100,000
GRANTS	0	0	0	725,800	0	0	0	725,800
CIP Total	0	0	100,000	725,800	0	0	0	825,800

Capital Improvement Program

Transportation/Traffic Projects

Street Lighting on Avenida de Los Arboles

- CI5725 -

Description: Locate, design, and install new street lights on Avenida de Los Arboles from Moorpark Rd. to Calle Tulipan.



Project Manager: Norasaze Nana / Eugenie Norman

Justification: Avenida de Los Arboles has no street lights between Moorpark Rd. and Calle Tulipan. This project will enhance safety and improve pedestrian and bicycle travel.

Comments: Project will be designed and constructed by Southern California Edison (SCE), and will improve night time safety, improve visibility for pedestrians and motorists, and help reduce crime.

General Plan Consistency: Land Use Element

Operations Impact: Minor increase in annual street lighting expenses.

Begin Date: Fall 2023 **End Date:** Fall 2025 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	230,000	0	0	0	0	0	230,000
Preliminary Design & Environment	20,000	0	0	0	0	0	0	20,000
	20,000	230,000	0	0	0	0	0	250,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CITY LIGHTING	20,000	230,000	0	0	0	0	0	250,000
CIP Total	20,000	230,000	0	0	0	0	0	250,000

Capital Improvement Program
Transportation/Traffic Projects
Transit Battery Energy Storage at MSC
- CI5726 -

Description: Design, construct and install battery energy storage and associated microgrid, electrical and controls infrastructure at Municipal Service Center to provide resilience and off-grid operation for Transit operations in the event of a power outage. Microgrid will be designed to support electric bus charging and allow for autonomous operation of transit fleet under emergency conditions.



Project Manager: Joshua Koenig-Brown / Jorge Muñoz

Justification: Thousand Oaks Transit (TOT) is transitioning to zero emission vehicles for transit services, which will require a resilient power supply in the event of power outages. This battery storage with associated microgrid infrastructure supports this transition. Also reduces cost for daytime charging of vehicles.

Comments: Install large scale battery energy storage device (est. 1,650 kWh) and associated backup generator to provide onsite backup power for charging vehicle batteries during power outages or shortages. Battery and associated microgrid control system will be utilized on a daily basis to charge vehicles during peak demand hours, reducing power withdrawals from the grid at these times, adding to grid resilience, and reducing utility costs. It will provide emergency power backup during service interruptions due to natural disasters or planned power shut-offs. Project funded using FTA and TDA funds already awarded or set aside.

General Plan Consistency: Safety Element

Operations Impact: Operations stability. Reduced utility costs associated with use of batteries to shift power demand and reduce peak load from electric bus charging.

Begin Date: Spring 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	3,900,000	0	0	0	0	3,900,000
Design & Environment	0	1,200,000	150,000	0	0	0	0	1,350,000
	0	1,200,000	4,050,000	0	0	0	0	5,250,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
TRANSPORTATION - GENERAL	0	1,200,000	4,050,000	0	0	0	0	5,250,000
CIP Total	0	1,200,000	4,050,000	0	0	0	0	5,250,000

Capital Improvement Program

Transportation/Traffic Projects

Traffic Signal Conduit Replacement FY 2025-27

- CI5728 -

Description: Replace and upgrade traffic signal conduit that has been damaged or collapsed including wiring, concrete, and pullboxes.



Project Manager: Robert Sweeting/Bradley Ackart

Justification: Replace existing conduit that is damaged and can no longer access wiring from traffic signal poles to traffic signal cabinet.

Comments: Enhances traffic signal operations and engages in preventive maintenance.

General Plan Consistency: Mobility Element

Operations Impact: Will reduce ongoing maintenance.

Begin Date: Summer 2025 **End Date:** Summer 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	100,000	100,000	0	0	0	200,000
	0	0	100,000	100,000	0	0	0	200,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CITY LIGHTING	0	0	100,000	100,000	0	0	0	200,000
CIP Total	0	0	100,000	100,000	0	0	0	200,000

Capital Improvement Program
Transportation/Traffic Projects

Traffic Signal Fiber Optics and Wireless Communications Installation FY 2025-27
- CI5729 -

Description: Installation of Single Mode Fiber Optics cable wireless communications and structures, conduit, patch panels, ethernet, cell service, switches, and video servers.



Project Manager: Robert Sweeting

Justification: Fiber optic lines and wireless communications have the capacity to relay video detection, traffic signal data, lighted crosswalk data, fire station preempt and battery backup information at a much faster and more productive rate than the existing copper wire conductors. The fiber lines also allow faster and more accurate communication to and from one traffic signal to another. This is required for improved traffic signal coordination and timing.

Comments: Information Technology Department will also benefit from fiber optic lines to communicate with other City facilities. Locations are being identified.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Minimal cost to maintain fiber optics and wireless communications equipment.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	40,000	40,000	0	0	0	80,000
	0	0	40,000	40,000	0	0	0	80,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CITY LIGHTING	0	0	40,000	40,000	0	0	0	80,000
CIP Total	0	0	40,000	40,000	0	0	0	80,000

Capital Improvement Program

Transportation/Traffic Projects

Traffic Signal Modifications and Upgrades FY 2025-27

- CI5730 -

Description: Installation of new traffic signal poles and mast arms, signal head modifications, wiring, conduit, and foundations to allow for new signal phasing, including flashing yellow arrows. Intersections are being identified.



Project Manager: Robert Sweeting/Bradley Ackart

Justification: Upgrade existing poles and mast arms to install protected left turns to help reduce the potential for right angle collisions.

Comments: None.

General Plan Consistency: Mobility Element

Operations Impact: Additional equipment may be needed to upgrade intersections. Also, increase in ongoing traffic signal maintenance costs.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	100,000	100,000	0	0	0	200,000
	0	0	100,000	100,000	0	0	0	200,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CITY LIGHTING	0	0	100,000	100,000	0	0	0	200,000
CIP Total	0	0	100,000	100,000	0	0	0	200,000

Capital Improvement Program

Transportation/Traffic Projects

Traffic Signal Cabinet Replacements FY 2025-27

- CI5733 -

Description: Installation of new traffic signal cabinets, controllers, wiring and foundation.



Project Manager: Robert Sweeting/Bradley Ackart

Justification: Existing cabinets and controllers are rusted and deteriorating.

Comments: Replacements allow the City to engage in preventative maintenance, as well as keep up with current traffic signal technology.

General Plan Consistency: Mobility Element

Operations Impact: Will reduce ongoing maintenance and monitoring costs.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	60,000	60,000	0	0	0	120,000
	0	0	60,000	60,000	0	0	0	120,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CITY LIGHTING	0	0	60,000	60,000	0	0	0	120,000
CIP Total	0	0	60,000	60,000	0	0	0	120,000

Capital Improvement Program

Transportation/Traffic Projects

Citywide Traffic Calming Projects 2025-27

- CI5785 -

Description: Roadway traffic calming measures for radar feedback signs, speed humps/cushions, bulb outs, signage, striping, median islands, roadway narrowing or other traffic engineering solutions to resolve citizen concerns over speeding and short cutting traffic.



Project Manager: Jim Mashiko

Justification: As stated in the Mobility Element: The intent of traffic calming is to alter driver behavior and to improve street safety, livability, and other public purposes.

Comments: None.

General Plan Consistency: Land Use Element

Operations Impact: Will incur ongoing street maintenance costs.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	250,000	150,000	0	0	0	400,000
	0	0	250,000	150,000	0	0	0	400,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	250,000	150,000	0	0	0	400,000
CIP Total	0	0	250,000	150,000	0	0	0	400,000

Capital Improvement Program

Transportation/Traffic Projects

Active Transportation Plan Implementation Projects 2025-27

- CI5799 -

Description: Design of bike/sidewalk improvements identified in the City’s 2019 and 2025 Active Transportation Plan.



Project Manager: Jim Mashiko/Mark Bueno

Justification: Mobility Element has increased emphasis to improve roadway safety for all road users including pedestrians and bicyclists.

Comments: Project contingent on award of transportation grant funding. The completed 2025 ATP Plan will help the City qualify for state and federal grant funding to design and construct the various implementation projects recommended by the ATP.

General Plan Consistency: Mobility Element

Operations Impact: Some electronic devices may be needed which could increase maintenance/electricity costs, which are unknown until projects are identified.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Design & Environment	0	0	0	100,000	0	0	0	100,000
	0	0	0	100,000	0	0	0	100,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	0	100,000	0	0	0	100,000
CIP Total	0	0	0	100,000	0	0	0	100,000

Capital Improvement Program

Transportation/Traffic Projects

Emergency Generators for Traffic Signals

- CI5819 -

Description: Procurement of portable generators to power traffic signals during PSPS events, including a storage shed to house them, security cages, supercapacitors, accessories to secure generators when deployed (chains, locks, cables, etc). Project will also include cabinet connectors to upgrade all cabinets to be able to receive generator power and cabinet indicator lights to indicate when signals are experiencing power outages.



Project Manager: Robert Sweeting/Bradley Ackart

Justification: Due to increased duration of SCE power outages, generators for traffic signals will help to maintain traffic signal operation during PSPS events exceeding 8 hours.

Comments: Existing traffic signal battery back up units are designed for up to 8 hours of signal run time. Recent PSPS events have often exceeded 8 hours and impacted 40-50 traffic signals citywide.

General Plan Consistency: Mobility Element

Operations Impact: Will increase ongoing maintenance and monitoring costs during extended PSPS events.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	250,000	150,000	0	0	0	400,000
	0	0	250,000	150,000	0	0	0	400,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CITY LIGHTING	0	0	250,000	150,000	0	0	0	400,000
CIP Total	0	0	250,000	150,000	0	0	0	400,000

Capital Improvement Program
Transportation/Traffic Projects
Intersection Safety Improvements
- MI2033 -

Description: Projects may involve: resolving stopping sight distance safety concerns, flashing yellow left-turn arrows, emergency response traffic signal pre-emption, installing no right turn on red internally illuminated signs at certain signalized intersections, dual left turn lanes, centerline two-way left turn lanes, rapid flashing crosswalk beacons, vegetation removal to enhance sight distance, and sign or signal equipment relocations. Addition of pedestrian crossing sidewalk ramps, display pedestrian count-down signals, and push-button crossing control for adding a fourth marked crossing at noted signalized intersections.



Project Manager: Jim Mashiko

Justification: Reduces the potential of right angle type vehicle collisions by enhancing available sight distance for motorists, pedestrians, and bicyclists. Mobility Element has increased emphasis to improve roadway safety for all road users including pedestrians and bicyclists.

Comments: A priority plan for improvements will be developed that will identify the type and location of improvements to help resolve safety concerns. A fourth marked crossing is planned at signalized intersections where three crosswalks are marked and the fourth is unmarked.

General Plan Consistency: Mobility Element

Operations Impact: Some electronic vehicle warning systems may increase maintenance/electricity costs, which are unknown until projects are identified.

Begin Date: Fall 2025 **End Date:** Summer 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	5,000	0	125,000	125,000	0	0	0	255,000
	5,000	0	125,000	125,000	0	0	0	255,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	5,000	0	125,000	125,000	0	0	0	255,000
CIP Total	5,000	0	125,000	125,000	0	0	0	255,000

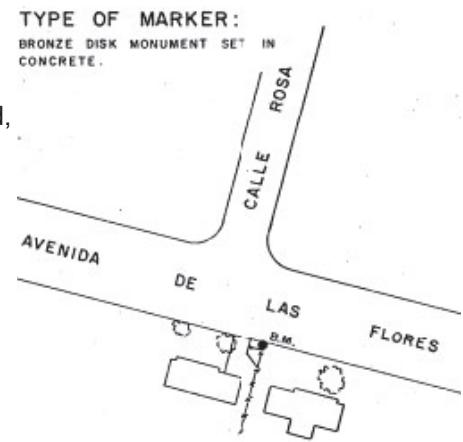
Capital Improvement Program

Transportation/Traffic Projects

Geographic Information System Based Benchmark Circuit Update

- MI2035 -

Description: Update the City's elevation survey benchmark circuits and create a Geographic Information System (GIS) layer for future resident and property owner use. Update and establish the centerline monumentation for major streets, such as Lynn Road, Thousand Oaks Boulevard, and Hillcrest Drive. Create GIS layer for public use.



Project Manager: Mohammad Fatemi/Nahid Dey

Justification: Some City survey benchmarks have not been updated since installed in the late 1960s. Design and construction of both private and public infrastructure improvements require accurate elevation reference points. Some newer areas of the City do not have any official benchmarks. Furthermore, throughout the years, many streets have lost their centerline monuments due to street maintenance or new improvements. These conditions can result in costly project errors due to inaccuracies in design elevations and locations.

Comments: There are approximately 50 existing benchmarks, originally installed and surveyed between the late 1960s and the early 1980s. About 25 new benchmarks need to be installed in the North Ranch, Lang Ranch, Newbury Park industrial, and Dos Vientos Ranch areas. Update of the benchmarks can be done using GPS technology, which is easily transferred to the City's GIS system. Numerous original, surveyed and installed, major street centerline monuments throughout the City were damaged and must be resurveyed and installed.

General Plan Consistency: Land Use Element

Operations Impact: Once benchmarks have been installed/resurveyed, operational impacts will be minimal.

Begin Date: Summer 2025 **End Date:** Summer 2029 **Priority:** Three **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Design & Environment	0	0	150,000	150,000	0	0	0	300,000
	0	0	150,000	150,000	0	0	0	300,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	150,000	150,000	0	0	0	300,000
CIP Total	0	0	150,000	150,000	0	0	0	300,000

Capital Improvement Program
Transportation/Traffic Projects
Bridge Rehabilitation
- MI2531 -

Description: Repair and rehabilitation of bridges on Potrero Road west of Westlake Boulevard, as identified by CalTrans.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: Provide preventative maintenance and rehabilitation to ensure the safety and reliability of the bridge structures.

Comments: In accordance with the Title 23 of the Federal Highway Act and the National Bridge Inspection Standards (NBIS), Caltrans performs regular routine inspection of the bridge structures in the City of Thousand Oaks to rate their overall structural condition. Caltrans identified the required rehabilitation.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Decreases maintenance costs of bridges.

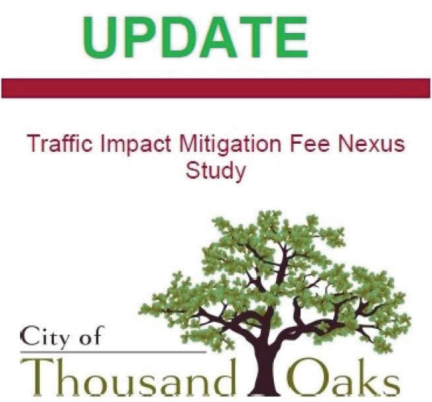
Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	350,000	0	0	0	0	350,000
Design & Environment	0	0	125,000	0	0	0	0	125,000
	0	0	475,000	0	0	0	0	475,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	475,000	0	0	0	0	475,000
CIP Total	0	0	475,000	0	0	0	0	475,000

Capital Improvement Program
Transportation/Traffic Projects
Traffic Impact Fee Update (Study)
- MI2607 -

Description: Update the 2019 Traffic Impact Mitigation Fee Nexus Study.



Project Manager: Jim Mashiko / Mark Bueno

Justification: The 2019 Traffic Impact Mitigation Fee Nexus Study was prepared prior to the General Plan Update and SB 743 (effective July 2020). The study should be revised every 5 years.

Comments: The study will reflect new land uses included in the General Plan Update and update any fees as appropriate. The study will start after the General Plan Update is complete.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Will ensure appropriate fees are charged to development projects to pay for their fair share of required traffic and transportation improvements.

Begin Date: Summer 2025 **End Date:** Summer 2026 **Priority:** Three **Carryover:** No

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	150,000	0	0	0	0	150,000
CIP Total	0	0	150,000	0	0	0	0	150,000

Capital Improvement Program

Transportation/Traffic Projects

Signal Equipment Upgrades/Maintenance 2025-27

- MI2657 -

Description: Maintain and upgrade traffic signal electronic components, specialized computer software, poles, wiring, conduit, and hardware as needed to keep all 136 traffic signals operating effectively citywide. May include expanding the existing traffic signal coordination systems, video detection to replace magnetic loops, video detection along bike routes, completion of the installation of count-down timers, installation of special switches, enhanced video servers, battery backup systems, and traffic signal preempt traffic signals throughout the City.



Project Manager: Robert Sweeting/Bradley Ackart

Justification: Improves level of service, enhances safety and public convenience, and reduces maintenance.

Comments: Replacement allows City to keep current with new traffic signal technology, as well as engage in preventative maintenance; this is an ongoing program.

General Plan Consistency: Mobility Element

Operations Impact: Will reduce maintenance and monitoring costs to General Fund.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	250,000	250,000	0	0	0	500,000
	0	0	250,000	250,000	0	0	0	500,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CITY LIGHTING	0	0	250,000	250,000	0	0	0	500,000
CIP Total	0	0	250,000	250,000	0	0	0	500,000

Capital Improvement Program

Transportation/Traffic Projects

Traffic Signal Painting and Restoration 2025-27

- MI2658 -

Description: Citywide, paint and restore existing traffic signal poles, cabinets, and decorative lighting, and retrofit traffic signal backplates to retroreflective backplates. Currently, there are 134 traffic signal cabinets, over 900 traffic signals and poles, and 200 decorative lighting features in the City. Paint 15-20 intersections per year on a rotational basis.



Project Manager: Ayda Forouzan

Justification: Existing poles and cabinets are faded, rusted, and deteriorating. Painting and restoration extend the life of the poles and cabinets, engages in preventative maintenance. The retroreflective backplates on traffic signal heads increase the visibility of the signal at the intersections, including higher visibility during power outages.

Comments: This is an ongoing program.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Will reduce ongoing maintenance of the traffic signals, cabinets, and decorative lighting.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	200,000	200,000	0	0	0	400,000
	0	0	200,000	200,000	0	0	0	400,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CITY LIGHTING	0	0	200,000	200,000	0	0	0	400,000
CIP Total	0	0	200,000	200,000	0	0	0	400,000

Capital Improvement Program

Transportation/Traffic Projects

Retroreflective Backplate for Traffic Signals 2025-27

- MI2692 -

Description: Retrofit existing traffic signal backplates to retroreflective backplates at up to 40 intersections (20 per fiscal year).



Project Manager: Robert Sweeting/Bradley Ackart

Justification: Retroreflective backplates on traffic signal heads increase the visibility of the signal at intersections with the highest collision rates, and improve visibility in general and during power outages (drivers expected to treat location as All-Way Stop controlled intersection during power outage). Retroreflective backplates can reduce collision rates up to 15 percent.

Comments: Staff will explore grant funding opportunities to offset costs to the City Lighting Fund.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: No Impact.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	150,000	150,000	0	0	0	300,000
	0	0	150,000	150,000	0	0	0	300,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
CITY LIGHTING	0	0	150,000	150,000	0	0	0	300,000
CIP Total	0	0	150,000	150,000	0	0	0	300,000

UNDERGROUNDING

Capital Improvement Program

Five Year Summary

Undergrounding Projects

No	Proj#	ProjectTitle	Priority	Page	CarryOver	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	Total
1	MI2652	Hillcrest Undergrounding	One		0	825,000	0	0	0	0	825,000
2	MI2653	Undergrounding Citywide Private Development 2025-27	Two		0	150,000	150,000	0	0	0	300,000
3	MI2667	Hodencamp Road - Utility Undergrounding	One		0	3,000,000	0	0	0	0	3,000,000
4	MI2687	Undergrounding Citywide Private Development 2027-30	Two		0	0	0	100,000	100,000	100,000	300,000
5	MI2694	Janss Road Utility Underground Project	Two		0	50,000	25,000	0	0	0	75,000
Project Totals (5 Projects)					0	4,025,000	175,000	100,000	100,000	100,000	4,500,000

Capital Improvement Program

Undergrounding Projects

Hillcrest Undergrounding

- MI2652 -

Description: Undergrounding of overhead utility lines on Hillcrest Drive east of Erbes Road, in connection with the developer of 384 Erbes Road.



Project Manager: Mohammad Fatemi

Justification: Performing undergrounding in conjunction with private development projects allows the City to benefit from economics of scale, provides Southern California Edison (SCE) Rule 20B cost rebates, and will result in the beautification and improved safety of various streets Citywide. Undergrounding of electrical overhead facilities reduces fire risks, increases safety, enhances aesthetics, improves pedestrian and ADA access, limits future tree topping and provides increased electrical reliability.

Comments: Cost estimates for this project is estimated for utility costs for SCE, communication, and utility companies existing on the poles together with construction costs for the trenching, infrastructures, and other site work.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increased safety and aesthetics resulting from the removal of electrical and telecommunications facilities from overhead. Possible reduction in future PSPS events.

Begin Date: Summer 2025

End Date: Spring 2027

Priority: One

Carryover: Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	398,000	0	0	0	0	398,000
Design & Environment	25,000	0	427,000	0	0	0	0	452,000
	25,000	0	825,000	0	0	0	0	850,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
DEVFEE UG UTL REST DF0919	0	0	398,000	0	0	0	0	398,000
DEVFEE UNGD UTL CW DF0920	25,000	0	427,000	0	0	0	0	452,000
CIP Total	25,000	0	825,000	0	0	0	0	850,000

Capital Improvement Program

Undergrounding Projects

Undergrounding Citywide Private Development 2025-27

- MI2653 -

Description: Utilize the City's undergrounding funds for utility undergrounding work citywide in accordance with the June 1, 1993 City Council Master Plan.



Project Manager: Mohammad Fatemi

Justification: Performing undergrounding in conjunction with private development projects allows the City to benefit from economics of scale, provides Southern California Edison (SCE) Rule 20B cost rebates, and will result in the beautification and improved safety of various streets Citywide. Undergrounding of electrical overhead facilities reduces fire risks, increases safety, enhances aesthetics, improves pedestrian and ADA access, limits future tree topping and provides increased electrical reliability.

Comments: Cost estimates for each project will be developed by combining utility costs from SCE, communication, and utility companies existing on the poles together with construction costs for the trenching, infrastructures, and other site work. Reimbursement agreements between the City and developer will be utilized to allocate responsibility for costs.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: None - Increased safety and aesthetics resulting from the removal of electrical and telecommunications facilities from overhead and possible reduction in PSPS events.

Begin Date: Spring 2025

End Date: Spring 2027

Priority: Two

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	125,000	125,000	0	0	0	250,000
Design & Environment	0	0	25,000	25,000	0	0	0	50,000
	0	0	150,000	150,000	0	0	0	300,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
DEVFEE UG UTL REST DF0919	0	0	50,000	50,000	0	0	0	100,000
DEVFEE UNGD UTL CW DF0920	0	0	100,000	100,000	0	0	0	200,000
CIP Total	0	0	150,000	150,000	0	0	0	300,000

Capital Improvement Program

Undergrounding Projects

Hodencamp Road - Utility Undergrounding

- MI2667 -

Description: Undergrounding of existing 66kV electrical lines on Hodencamp, from Thousand Oaks Boulevard to Hillcrest Drive.



Project Manager: Mohammad Fatemi/Noah Nana

Justification: There are several Existing 66kV + 16kV high voltage power transmission lines on Hodencamp between Thousand Oaks Boulevard and Hillcrest Drive, adjacent to the Thousand Oaks Boulevard specific plan area. Removal of these poles will improve safety and overall streetscape beautification, as well as facilitate future redevelopment efforts in line with the general plan. This project is listed in the City Council's 1993 Master Plan of Undergrounding.

Comments: The developer of the 500 Thousand Oaks Boulevard property is required to underground a segment of this transmission line within his property. Undergrounding the City's portion from Thousand Oaks Boulevard to Hillcrest Drive at the same time will allow the City to capture economies of scale. Additionally, the City can benefit from SCE's Rule 20B program.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: No operational impact to the City. Southern California Edison (SCE) will own and operate the underground system.

Begin Date: Fall 2025 **End Date:** Summer 2027 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	3,000,000	0	0	0	0	3,000,000
	0	0	3,000,000	0	0	0	0	3,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
GENERAL FUND	0	0	3,000,000	0	0	0	0	3,000,000
CIP Total	0	0	3,000,000	0	0	0	0	3,000,000

Capital Improvement Program
Undergrounding Projects
Janss Road Utility Underground Project
- MI2694 -

Description: In 1993 the City Council adopted a Utility Undergrounding Master Plan that identifies the top priority arterial roadways with above-ground utilities to be placed underground. Janss road is the #4 priority project on that list and is the highest remaining project yet to be started. Southern California Edison (SCE) will use Rule 20A Program credits collected from ratepayer to fund majority of the project. The Janss Road Underground Utility District (UUD) is primarily an SCE managed project, with City assisting with outreach and the undergrounding of the associated telephone and communication lines



Project Manager: Norasaze Nana

Justification: Undergrounding of electrical overhead facilities reduces fire risks, increases safety, enhances aesthetics, improves pedestrian and ADA access, limits future tree topping and provides increased electrical reliability.

Comments: Project primarily funded by \$2M in SCE Program 20A work credits, with a small portion from the City's Undergrounding Fund for outreach and other communication utility coordination.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increased safety, enhanced aesthetics, improved pedestrian and ADA access, limit future tree topping and increased reliability.

Begin Date: Spring 2023 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Design & Environment	0	0	50,000	25,000	0	0	0	75,000
	0	0	50,000	25,000	0	0	0	75,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
DEVFEE UNGD UTL CW DF0920	0	0	50,000	25,000	0	0	0	75,000
CIP Total	0	0	50,000	25,000	0	0	0	75,000

WASTEWATER

Capital Improvement Program

Five Year Summary

Wastewater Projects

No	Proj#	ProjectTitle	Priority	Page	CarryOver	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	Total
1	CI5427	HCTP Facility Stormwater Diversion	One		2,457,125	0	0	0	0	0	2,457,125
2	CI5437	Municipal Service Center/Hill Canyon Treatment Plant Access Road	Three		0	0	0	0	1,500,000	0	1,500,000
3	CI5445	Unit W Improvements	Two		4,714,590	0	0	0	0	0	4,714,590
4	CI5532	Wastewater Pipe and Maintenance Hole Relining FY 2025-27	Two		0	1,500,000	1,500,000	0	0	0	3,000,000
5	CI5613	Cogeneration Facility Upgrade	Three		1,500,000	0	0	0	0	0	1,500,000
6	CI5617	Flow Equalization Basin (FEB) Mechanical Mixing Improvements	Two		0	350,000	450,000	0	0	0	800,000
7	CI5622	Electrical Classification & Compliance Upgrades	Two		2,950,000	0	0	0	0	0	2,950,000
8	CI5625	Solar Plant Upgrade and Optimization	Two		0	0	500,000	3,000,000	0	0	3,500,000
9	CI5629	In-Plant Variable Frequency Drives (VFDs) Replacements	Two		0	0	500,000	0	0	0	500,000
10	CI5630	In-Plant Motor Control Center (MCC) Upgrades	One		837,000	199,000	0	0	0	0	1,036,000
11	CI5634	HCTP In-Plant Meter Replacement	Two		689,000	0	0	0	0	0	689,000
12	CI5636	In-Plant Pump Replacements; South RAS Pumps	One		0	0	800,000	0	0	0	800,000
13	CI5637	In-Plant Valve Installation	Two		719,000	270,000	0	0	0	0	989,000
14	CI5638	Permeate Treatment Upgrades	Two		0	0	843,000	0	0	0	843,000
15	CI5639	Secondary Process Sensors	Two		0	315,000	0	0	0	0	315,000
16	CI5641	Unit W - Pipe and Maintenance Hole Lining Project Phase II	Two		0	0	225,000	6,500,000	0	0	6,725,000
17	CI5680	Wastewater Collection System Master Plan Implementation Project Phase I	Two		0	400,000	2,600,000	0	0	0	3,000,000
18	CI5681	Unit W Improvements - Phase II	Two		0	0	400,000	3,100,000	0	0	3,500,000
19	CI5683	Biosolids Conveying and Storage Improvements	Three		895,000	500,000	0	0	0	0	1,395,000
20	CI5684	Unit W Box Canyon Maintenance Hole Addition	Two		253,000	900,000	0	0	0	0	1,153,000
21	CI5686	Thousand Oaks Blvd Wastewater Pipe and Maintenance Hole Lining	Two		570,552	0	0	0	0	0	570,552
22	CI5687	Wastewater Collections System Master Plan Implementation Projects Phase II	Two		0	0	0	3,000,000	300,000	2,200,000	5,500,000
23	CI5736	Hill Canyon Treatment Plant Slope Stabilization	Two		130,000	2,465,000	0	0	0	0	2,595,000
24	CI5786	Collections Square Maintenance Hole Upgrades Phase II	Two		0	230,000	0	0	0	0	230,000
25	CI5787	Lynn Road Wastewater Pipe Lining	Two		0	150,000	850,000	0	0	0	1,000,000
26	CI5794	Wastewater Pipe and Maintenance Hole Relining FY 2027-30	Two		0	0	0	1,500,000	1,500,000	1,500,000	4,500,000
27	MI2515	Unit E Interceptor at Ventu Park Road	Two		0	0	1,325,000	0	0	0	1,325,000
28	MI2586	Lateral Inspections and Upgrades Unit W	Two		713,000	0	0	0	0	0	713,000
29	MI2589	Collections Master Plan Update	Two		450,000	0	0	0	0	0	450,000
30	MI2590	Hill Canyon Treatment Plant Tertiary Filters Rehabilitation	Two		2,791,800	3,935,000	0	0	0	0	6,726,800
31	MI2591	South Plant Rehabilitation	Two		0	0	0	325,000	4,675,000	0	5,000,000

Capital Improvement Program

Five Year Summary

Wastewater Projects

32	MI2624	HCTP On-Site Power Generation Upgrades	Two		0	0	0	0	120,000	0	120,000
33	MI2642	HCTP In-Plant Piping Assessment	Two		0	0	0	0	550,000	0	550,000
34	MI2643	HCTP Water Resources Project	Two		0	200,000	0	0	0	0	200,000
35	MI2644	Wastewater Collections Miscellaneous Repairs FY 2025-27	One		0	400,000	400,000	0	0	0	800,000
36	MI2646	HCTP Miscellaneous Repairs FY 2025-27	Two		0	500,000	500,000	0	0	0	1,000,000
37	MI2650	Hill Canyon Treatment Plant GIS Implementation	Three		0	0	750,000	0	0	0	750,000
38	MI2671	Maintenance Hole Rehabilitation Project FY 2025-27	Two		0	200,000	0	0	0	0	200,000
39	MI2683	HCTP Miscellaneous Repairs FY 2027-30	Two		0	0	0	400,000	400,000	400,000	1,200,000
40	MI2686	Wastewater Collections Miscellaneous Repairs FY 2027-30	Two		0	0	0	400,000	400,000	400,000	1,200,000
41	MI2688	Maintenance Hole Rehabilitation Project FY 2027-30	Two		0	0	0	200,000	0	200,000	400,000
Project Totals (41 Projects)					19,670,067	12,514,000	11,643,000	18,425,000	9,445,000	4,700,000	76,397,067

Capital Improvement Program

Wastewater Projects

HCTP Facility Stormwater Diversion

- CI5427 -

Description: This project aims to redirect stormwater flows from areas immediately outside the Hill Canyon Treatment Plant (HCTP) facility to prevent them from entering the facility and utilizing emergency retention volume. By diverting these external stormwater flows, the project will help preserve emergency retention capacity for wastewater storage during heavy rain events, ensuring adequate volume for the treatment process. Proposed improvements include installing stormwater pipelines, culverts, v-ditches or other infrastructure to divert stormwater away from the facility.



Project Manager: Tim Mooney

Justification: This project supports continued compliance with the wastewater National Pollutant Discharge Elimination System (NPDES) permit and ensures continued non-applicability of HCTP's Stormwater Industrial General Permit.

Comments: HCTP became a zero-stormwater discharge facility in 2017. To achieve this, catch basins within the facility, which previously discharged stormwater, were sealed in all process areas, ensuring that stormwater falling within HCTP is treated through the wastewater treatment process. However, an unintended consequence is some stormwater falling outside of the facility, which does not require treatment, now flows into and uses valuable emergency retention capacity. This project aims to address and redirect significant external stormwater flow to preserve retention for critical wastewater treatment needs.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces operational costs. This project will significantly reduce stormwater inflow to HCTP during high rain events, preserving emergency retention capacity essential for managing wastewater flows during high-flow conditions. These improvements will further minimize impact and costs to treat that stormwater inflow within the wastewater treatment process.

Begin Date: Fall 2020

End Date: Winter 2026

Priority: One

Carryover: Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	2,387,125	0	0	0	0	0	2,387,125
Design & Environment	280,000	70,000	0	0	0	0	0	350,000
	280,000	2,457,125	0	0	0	0	0	2,737,125

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	280,000	2,457,125	0	0	0	0	0	2,737,125
CIP Total	280,000	2,457,125	0	0	0	0	0	2,737,125

Capital Improvement Program

Wastewater Projects

Unit W Improvements

- CI5445 -

Description: Unit W is one of two main trunk lines transporting wastewater from the City to Hill Canyon Treatment Plant. Project is rehabilitating the line, including but not limited to valve replacement, lining, and improvements to Unit W and W/F structure. Includes redundancy for Unit F.



Project Manager: Mike Devlahovich/Patrick McCulloch

Justification: Rehabilitation or replacement of valves and other infrastructure as determined by existing feasibility study. Improves wastewater system integrity.

Comments: Preliminary design report was completed. Project will be done in two phases. This project is Phase I for design and construction for further inspection. Phase II (future CI 5681) is for design and construction to address findings from Phase I.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Prolongs the life of current assets, and reduces Wastewater Fund maintenance costs, and will also ensure safe operation of Unit W pertinence.

Begin Date: Summer 2020

End Date: Spring 2027

Priority: Two

Carryover: Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	4,614,590	0	0	0	0	0	4,614,590
Design & Environment	260,000	100,000	0	0	0	0	0	360,000
	260,000	4,714,590	0	0	0	0	0	4,974,590

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	260,000	4,714,590	0	0	0	0	0	4,974,590
CIP Total	260,000	4,714,590	0	0	0	0	0	4,974,590

Capital Improvement Program

Wastewater Projects

Wastewater Pipe and Maintenance Hole Relining FY 2025-27

- CI5532 -

Description: Continuing program to reline existing damaged wastewater lines and deteriorated maintenance holes to reduce infiltration and improve the structural integrity of the system citywide.



Project Manager: Ayda Forouzan / Gareth Madrid

Justification: Improves wastewater system integrity.

Comments: Annual citywide program to identify and reline wastewater pipe and maintenance holes based on asset condition.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces maintenance costs in the Wastewater Fund.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	1,500,000	1,500,000	0	0	0	3,000,000
	0	0	1,500,000	1,500,000	0	0	0	3,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	1,500,000	1,500,000	0	0	0	3,000,000
CIP Total	0	0	1,500,000	1,500,000	0	0	0	3,000,000

Capital Improvement Program

Wastewater Projects

Cogeneration Facility Upgrade

- CI5613 -

Description: The existing 666kW cogeneration (cogen) facility is inefficient and unreliable. This project includes the overhaul of the current internal combustion (IC) engine and possible facility upgrades. These improvements are intended to optimize energy production and ensure the facility's reliability.



Project Manager: Tim Mooney

Justification: This project aligns with the recommendations of the 2020 Hill Canyon Treatment Plant (HCTP) Master Plan. The cogeneration facility generates renewable energy and enhances process optimization. Currently, the facility operates with a single engine, and any downtime requires biogas flaring, which wastes potential energy and revenue. With increased biogas production from recent FOG (Fats, Oils, and Grease) facility improvements, the cogen facility can be optimized to increase energy output, reduce biogas flaring, and improve energy independence at the HCTP. The project budget was utilized to acquire the facility and its equipment.

Comments: This project supports improvements and expansion of the FOG station, complementing efforts to maximize renewable energy production and reduce environmental impacts.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: The project is expected to reduce energy costs. Due to the City now owning and maintaining the system, operations costs will increase both pre and post project. Project will also minimize biogas flaring, and enhance the safety and efficiency of operations at the cogen facility.

Begin Date: Fall 2023

End Date: Summer 2026

Priority: Three

Carryover: Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	500,000	1,500,000	0	0	0	0	0	2,000,000
Design & Environment	250,000	0	0	0	0	0	0	250,000
	750,000	1,500,000	0	0	0	0	0	2,250,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	750,000	1,500,000	0	0	0	0	0	2,250,000
CIP Total	750,000	1,500,000	0	0	0	0	0	2,250,000

Capital Improvement Program

Wastewater Projects

Flow Equalization Basin (FEB) Mechanical Mixing Improvements

- CI5617 -

Description: Sampling results from the Flow Equalization Basins (FEBs) indicated that 30 percent of soluble carbon degrades within FEBs due to stratification prior to the wastewater entering the Modified Ludzack Ettinger (MLE) process. A preliminary design study will be conducted to determine which equipment should be installed in the FEBs to prevent stratification and preserve soluble carbon levels. Project includes design, installation and construction of additional mixers resulting from the preliminary design.



Project Manager: Tim Mooney

Justification: This project aligns with the recommendations outlined in the 2020 Hill Canyon Treatment Plant Master Plan. By increasing the soluble carbon input from the FEBs, the biological treatment process can be enhanced, potentially eliminating the need for supplemental carbon sources, such as glycerin.

Comments: Improves the plant process.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increased operations and maintenance costs for additional mixing.

Begin Date: Summer 2025

End Date: Fall 2026

Priority: Two

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	450,000	0	0	0	450,000
Design & Environment	0	0	150,000	0	0	0	0	150,000
Preliminary Design & Environment	0	0	200,000	0	0	0	0	200,000
	0	0	350,000	450,000	0	0	0	800,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	350,000	450,000	0	0	0	800,000
CIP Total	0	0	350,000	450,000	0	0	0	800,000

Capital Improvement Program

Wastewater Projects

Electrical Classification & Compliance Upgrades

- CI5622 -

Description: This project involves implementing the design recommendations from the Hill Canyon Treatment Plant (HCTP) Electrical Classification and Compliance Study (MI2625), which provided a plant-wide assessment of compliance with the latest NFPA 820 and NFPA 70E standards. The project includes the design and construction of the recommended improvements identified in the completed study. Additionally, upgrades to wastewater collection system lift stations at Olsen Road and Lawrence Drive will also be included in the scope.



Project Manager: Tim Mooney

Justification: This project aligns with the recommendations of the 2020 HCTP Master Plan and addresses critical needs for compliance with electrical safety standards. It aims to reduce risks of explosions, ensure code compliance, and mitigate other potential electrical failures.

Comments: This project includes the design and construction phases of the recommendations outlined in the previously completed Electrical Classification and Compliance Study, ensuring compliance with updated safety and regulatory standards.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: No impact on the Operations & Maintenance budget. The project ensures compliance and reduces risks associated with electrical system failures.

Begin Date: Winter 2024 **End Date:** Summer 2026 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	2,750,000	0	0	0	0	0	2,750,000
Design & Environment	50,000	200,000	0	0	0	0	0	250,000
	50,000	2,950,000	0	0	0	0	0	3,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	50,000	2,950,000	0	0	0	0	0	3,000,000
CIP Total	50,000	2,950,000	0	0	0	0	0	3,000,000

Capital Improvement Program

Wastewater Projects

Solar Plant Upgrade and Optimization

- CI5625 -

Description: The solar plant was previously run by a third party and recently acquired by the City. It is currently underproducing and beyond its anticipated useful life. This project is to upgrade the solar plant and will follow CI5613 Cogen Facility Upgrade.



Project Manager: Tim Mooney

Justification: Recommendation from the 2020 Hill Canyon Treatment Plant Master Plan. New technology could produce more energy production with same footprint. Also, new panels can be raised higher than existing ones which would allow the solar plant area to be used as emergency storm water retention basin during wet weather events.

Comments: The current solar system operated through a Power Purchase Lease Agreement and included a buyout option that the City utilized to assume ownership.

General Plan Consistency: Safety Element

Operations Impact: Reduced energy costs. Maintenance costs will increase due to City now operating and maintaining the system, pre and post upgrade.

Begin Date: Summer 2026 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	300,000	3,000,000	0	0	3,300,000
Design & Environment	0	0	0	200,000	0	0	0	200,000
	0	0	0	500,000	3,000,000	0	0	3,500,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	0	500,000	3,000,000	0	0	3,500,000
CIP Total	0	0	0	500,000	3,000,000	0	0	3,500,000

Capital Improvement Program

Wastewater Projects

In-Plant Variable Frequency Drives (VFDs) Replacements

- CI5629 -

Description: Replacement of critical Variable Frequency Drives (VFDs) and soft starters at the Hill Canyon Treatment Plant (HCTP) to ensure continued reliability and operational efficiency. The replacements include nine (9) units: Area 2A, One (1) Filter Influent Pump #2 VFD; Area 3, Two (2) Backwash Soft starters; Area 15C, Three (3) Turblex Blower Soft starters; Area 12H, Three (3) Turblex Blower Soft starters. Additional backup/inventory units will also be procured to maintain inventory for redundancy and support.



Project Manager: Tim Mooney

Justification: Recommended as part of the 2020 HCTP Master Plan. The Filter Influent Pump VFD has reached the end of its life expectancy, and replacements are necessary as the current VFDs are no longer supported by the manufacturer. Additionally, other in-plant VFDs and soft starters require replacement due to their aging infrastructure and limited remaining asset life.

Comments: Project costs include both the procurement of new equipment and associated installation work. These upgrades are essential to maintaining reliable plant operations and ensuring compliance with modern standards.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: The replacements are expected to reduce maintenance costs and extend the asset life of critical plant equipment.

Begin Date: Summer 2026

End Date: Fall 2027

Priority: Two

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	500,000	0	0	0	500,000
	0	0	0	500,000	0	0	0	500,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	0	500,000	0	0	0	500,000
CIP Total	0	0	0	500,000	0	0	0	500,000

Capital Improvement Program

Wastewater Projects

In-Plant Motor Control Center (MCC) Upgrades

- CI5630 -

Description: Design and replacement of aging Motor Control Centers (MCCs) at Hill Canyon Treatment Plant (HCTP) to ensure the reliability, safety, and compliance of critical electrical infrastructure. MCCs 11M and 13MA are now due for replacement due to their age and importance to plant operations. Additionally, the north plant MCC-1M will be included, bringing the total replacements to three (3) units.



Project Manager: Tim Mooney

Justification: Recommended as part of the 2020 HCTP Master Plan. Replacing these MCCs is crucial to preventing failures that could lead to outages, process interruptions, and extended periods of non-compliance while awaiting the procurement and installation of new equipment.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: The upgrades will reduce maintenance costs and extend the asset life of critical electrical infrastructure.

Begin Date: Winter 2025 **End Date:** Summer 2026 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	801,000	199,000	0	0	0	0	1,000,000
Design & Environment	8,795	36,000	0	0	0	0	0	44,795
	8,795	837,000	199,000	0	0	0	0	1,044,795

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	8,795	837,000	199,000	0	0	0	0	1,044,795
CIP Total	8,795	837,000	199,000	0	0	0	0	1,044,795

Capital Improvement Program
Wastewater Projects
HCTP In-Plant Meter Replacement
- CI5634 -

Description: This project involves replacing aging flow meters at the Hill Canyon Treatment Plant (HCTP) to ensure accurate measurement and reliable operations. The replacements include: 24-inch South Primary Effluent Flow Meter (currently in stock, pending installation), 36-inch Filter Effluent Flow Meter, 20-inch North-to-South Flow Meter, and Plant Effluent Meter Weir Plate.



Project Manager: Tim Mooney

Justification: This project supports the recommendations of the 2020 HCTP Master Plan. The existing flow meters have reached the end of their useful life and require replacement to maintain accurate flow monitoring and operational reliability.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: The replacements are expected to reduce maintenance costs, extend asset life, and enhance compliance with operational and regulatory requirements.

Begin Date: Winter 2025 **End Date:** Summer 2026 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	620,000	0	0	0	0	0	620,000
Design & Environment	5,000	69,000	0	0	0	0	0	74,000
	5,000	689,000	0	0	0	0	0	694,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	5,000	689,000	0	0	0	0	0	694,000
CIP Total	5,000	689,000	0	0	0	0	0	694,000

Capital Improvement Program

Wastewater Projects

In-Plant Pump Replacements; South RAS Pumps

- CI5636 -

Description: Two (2) SFH12-Z Horizontal 75 HP South Return Activated Sludge (RAS) pumps have been in service for almost 30 years and need to be replaced to meet the anticipated flow requirements. In order to determine the capacities of the new pumps, a focused field investigation for piping and pumping improvements is necessary to correct the hydraulic deficiency between Secondary Clarifiers 2 and 3. A preliminary design study is included in this project.



Project Manager: Tim Mooney

Justification: Recommended as part of the 2020 Hill Canyon Treatment Plant Master Plan. 30-year-old South and North RAS Pumps have high chance of failure. North RAS pumps currently not needed, non-operational due to Secondary Clarifier #1 not operational.

Comments: Based on future influent flow projections completed as part of the Master Plan, pump capacities are assumed to be 7,000 gpm at 100 HP for budgetary purposes.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduced chance of failure and maintenance costs. Improved asset life and operational efficiency.

Begin Date: Summer 2026 **End Date:** Spring 2028 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	700,000	0	0	0	700,000
Design & Environment	0	0	0	100,000	0	0	0	100,000
	0	0	0	800,000	0	0	0	800,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	0	800,000	0	0	0	800,000
CIP Total	0	0	0	800,000	0	0	0	800,000

Capital Improvement Program
Wastewater Projects
In-Plant Valve Installation
- CI5637 -

Description: Design, procurement, and installation of in-plant valves at the Hill Canyon Treatment Plant (HCTP).



Project Manager: Tim Mooney

Justification: Recommended as part of the 2020 HCTP Master Plan. The existing valves in the north plant were evaluated and determined their condition has exceeded their usable life and should be replaced to ensure reliable plant operation.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: The project will improve the ease of operations and extend the asset life of critical valves within the plant which will lead to decreased maintenance costs.

Begin Date: Fall 2024 **End Date:** Spring 2026 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	600,000	270,000	0	0	0	0	870,000
Design & Environment	10,000	119,000	0	0	0	0	0	129,000
	10,000	719,000	270,000	0	0	0	0	999,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	10,000	719,000	270,000	0	0	0	0	999,000
CIP Total	10,000	719,000	270,000	0	0	0	0	999,000

Capital Improvement Program

Wastewater Projects

Permeate Treatment Upgrades

- CI5638 -

Description: Upgrade of the dewatering system at the Hill Canyon Treatment Plant (HCTP) to remove non-captured solids and struvite formation that is causing operational challenges, including pipe and pump clogs. Upgrades will include a new dissolved air flotation thickener (DAFT) system which will serve two purposes: solids removal and function as a permeate dilution tank.



Project Manager: Tim Mooney

Justification: Recommended as part of the 2020 HCTP Master Plan. By removing non-captured solids, it will be directed to the drying beds or hauled to the composting nursery. Struvite formation contributes to frequent clogs, increasing maintenance demands, while the current dilution tank is in poor condition and requires replacement to maintain system reliability and efficiency.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increase maintenance costs due to adding new equipment. The upgrades will improve asset life, increase efficiency, enhance operations.

Begin Date: Summer 2026

End Date: Spring 2027

Priority: Two

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	809,000	0	0	0	809,000
Design & Environment	0	0	0	34,000	0	0	0	34,000
	0	0	0	843,000	0	0	0	843,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	0	843,000	0	0	0	843,000
CIP Total	0	0	0	843,000	0	0	0	843,000

Capital Improvement Program

Wastewater Projects

Secondary Process Sensors

- CI5639 -

Description: Optimization of the biological treatment system at Hill Canyon Treatment Plant (HCTP) by adding advanced monitoring instruments, including probes for Ammonia/Nitrate and dissolved oxygen (DO). These sensors will enhance the system's ability to monitor and manage nitrogen removal, improving overall performance and ensuring compliance with effluent limits.



Project Manager: Tim Mooney

Justification: Recommended as part of the 2020 HCTP Master Plan. The Modified Ludzack-Ettinger (MLE) process should reliably achieve Total Nitrogen (TN) of 8 mg/L or lower with proper optimization and monitoring. Currently, the system operates at 60 percent of design flow, averaging 8.5 mg/L effluent nitrite + nitrate, just below the permit limit of 9 mg/L. Adding these sensors will allow for improved process control to maintain compliance and achieve higher efficiency.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Slight increase to maintenance costs to maintain additional sensors. The project will improve ease of operations and enhance process monitoring and compliance.

Begin Date: Summer 2025

End Date: Spring 2026

Priority: Two

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	250,000	0	0	0	0	250,000
Design & Environment	0	0	65,000	0	0	0	0	65,000
	0	0	315,000	0	0	0	0	315,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	315,000	0	0	0	0	315,000
CIP Total	0	0	315,000	0	0	0	0	315,000

Capital Improvement Program

Wastewater Projects

Unit W - Pipe and Maintenance Hole Lining Project Phase II

- CI5641 -

Description: Lining (cured in place lining) of approximately 10,000 feet of Unit W interceptor and rehabilitation of 22 maintenance holes. Phase II includes lining pipelines from Hillcrest Drive to the upper Unit W interceptor above Hill Canyon Treatment Plant (HCTP). Phase I (CI5530) included lining pipelines on Hillcrest Drive west of Lynn Road and was completed in Spring 2023. Project includes an initial engineering assessment followed by final design and construction.



Project Manager: Ayda Forouzan/Gareth Madrid

Justification: Improves wastewater system integrity. This project (Phase II) will complete the remaining segment of Unit W that extends to HCTP.

Comments: Project includes an initial engineering assessment followed by final design and construction.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces maintenance costs in the Wastewater Fund. Improving the system structural integrity and performance will reduce the cost of future maintenance and repairs.

Begin Date: Summer 2026

End Date: Spring 2029

Priority: Two

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	6,500,000	0	0	6,500,000
Design & Environment	0	0	0	225,000	0	0	0	225,000
	0	0	0	225,000	6,500,000	0	0	6,725,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	0	225,000	6,500,000	0	0	6,725,000
CIP Total	0	0	0	225,000	6,500,000	0	0	6,725,000

Capital Improvement Program

Wastewater Projects

Wastewater Collection System Master Plan Implementation Project Phase I - CI5680 -

Description: The Wastewater Collections System Master plan is being updated under MI2589 with anticipated completion in Fall 2025. The 2025 Wastewater Collection System Master Plan Update will address the future needs for maintenance, infrastructure improvements, and capital improvement project planning. This CI project is for design and construction of the first priority project proposed in the Wastewater Collection System Master Plan Update.



Project Manager: Mike Devlahovich/Patrick McCulloch

Justification: Ensures ongoing operations and reliability of the Wastewater Collection System under direction of the new Master Plan. Master Plan will provide direction for maintenance and infrastructure improvements. CIP planning for maintenance and infrastructure improvements will be identified, specified and implemented.

Comments: Project to be further specified once Master Plan is updated, anticipated to be completed in Fall 2025. Initial planning in two Phases. Phase I for the first implementation project starting in FY 2025/26, Phase II (CI5687) for implementation projects starting in FY 2027/28.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Ensures prolonged life of current assets, reduces future maintenance, or replacement costs.

Begin Date: Winter 2026 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	2,600,000	0	0	0	2,600,000
Design & Environment	0	0	400,000	0	0	0	0	400,000
	0	0	400,000	2,600,000	0	0	0	3,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	400,000	2,600,000	0	0	0	3,000,000
CIP Total	0	0	400,000	2,600,000	0	0	0	3,000,000

Capital Improvement Program

Wastewater Projects

Unit W Improvements - Phase II

- CI5681 -

Description: Unit W is one of two main trunk lines transporting wastewater from the City to Hill Canyon Treatment Plant (HCTP). Rehabilitation of Unit W, including but not limited to valve replacement, lining, and improvements to Unit W and W/F structure. Includes redundancy for Unit F. This Phase 2 project will extend westerly towards HCTP from the western limits of Phase I work.



Project Manager: Mike Devlahovich/Patrick McCulloch

Justification: Rehabilitation or replacement of valves and other infrastructure as determined by existing feasibility study. Improves wastewater system integrity.

Comments: Improvements identified under a preliminary design report as well as valve replacements and other improvements have been completed within Phase 1 Project (CI 5445). Project will also include permanent improvements of the 5 creek crossings in the lower reach of Unit W.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Prolongs the life of current assets, and reduces Wastewater Fund maintenance costs, and will also ensure safe operation of Unit W pertinence.

Begin Date: Summer 2026

End Date: Spring 2028

Priority: Two

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	3,100,000	0	0	3,100,000
Design & Environment	0	0	0	400,000	0	0	0	400,000
	0	0	0	400,000	3,100,000	0	0	3,500,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	0	400,000	3,100,000	0	0	3,500,000
CIP Total	0	0	0	400,000	3,100,000	0	0	3,500,000

Capital Improvement Program

Wastewater Projects

Biosolids Conveying and Storage Improvements

- CI5683 -

Description: Construction of a new conveying system at the Hill Canyon Treatment Plant (HCTP) Dewatering Building to transport dewatered biosolids to the drying beds. The system will include a new conveyor to move solids from the end of the existing conveyor to a newly constructed utility building within the drying bed area, providing enhanced storage and handling capabilities.



Project Manager: Tim Mooney

Justification: This project will significantly reduce staff time and road traffic associated with transporting biosolids via dump trucks to the drying beds. The addition of a utility building will provide protection from the elements, enabling stockpiling during inclement weather or service interruptions. The new infrastructure will also improve operational efficiency by optimizing staff schedules and enhancing performance of dewatering process equipment.

Comments: Continuous operation of the dewatering equipment improves the solids content of biosolids and facilitates proper cleaning when the second unit is offline, ensuring consistent performance.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: The project will reduce staff time and expenses moving biosolids, enable important automation to maintain 24-hour operation of dewatering equipment, and improve overall efficiency. Maintenance costs will increase due to adding additional equipment to maintain.

Begin Date: Winter 2025 **End Date:** Summer 2026 **Priority:** Three **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	750,000	500,000	0	0	0	0	1,250,000
Design & Environment	5,000	145,000	0	0	0	0	0	150,000
	5,000	895,000	500,000	0	0	0	0	1,400,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	5,000	895,000	500,000	0	0	0	0	1,400,000
CIP Total	5,000	895,000	500,000	0	0	0	0	1,400,000

Capital Improvement Program

Wastewater Projects

Unit W Box Canyon Maintenance Hole Addition

- CI5684 -

Description: Adding a maintenance hole where 8" sewer main connects to 30" sewer main trunk line in Box Canyon easement. Replacing approximately 10 feet of 8" Asbestos Cement Pipe. Project includes bypass of major trunk line and improvement of access to remote location.



Project Manager: Mike Devlahovich/Patrick McCulloch

Justification: 30" sewer main has no access point to clean and maintain 8" inch sewer main. Gives access point on 30" sewer main before J-Structure to perform maintenance as needed. Ensures ongoing operations and reliability of the Wastewater Collection System.

Comments: Project will enhance system reliability of the wastewater lines. Project will require environmental permitting efforts, significant access road improvements to the remote location within canyon environment, and system bypass of main trunk line during construction.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: No anticipated change to maintenance costs.

Begin Date: Fall 2023 **End Date:** Spring 2027 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	900,000	0	0	0	0	900,000
Design & Environment	21,928	253,000	0	0	0	0	0	274,928
	21,928	253,000	900,000	0	0	0	0	1,174,928

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	21,928	253,000	900,000	0	0	0	0	1,174,928
CIP Total	21,928	253,000	900,000	0	0	0	0	1,174,928

Capital Improvement Program

Wastewater Projects

Thousand Oaks Blvd Wastewater Pipe and Maintenance Hole Lining

- CI5686 -

Description: Lining of approximately 14,300 feet of existing deteriorated wastewater lines and 55 maintenance holes along Thousand Oaks Blvd from Duesenberg Drive to Moorpark Road to reduce infiltration and improve structural integrity of the system.



Project Manager: Ayda Forouzan/Gareth Madrid

Justification: Improves wastewater system integrity.

Comments: Performing pipe lining (trenchless technology) while the existing pipe condition allows will lead to cost savings.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces maintenance cost in the Wastewater Fund.

Begin Date: Summer 2023 **End Date:** Fall 2025 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	3,907,520	570,552	0	0	0	0	0	4,478,072
Design & Environment	150,000	0	0	0	0	0	0	150,000
	4,057,520	570,552	0	0	0	0	0	4,628,072

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	4,057,520	570,552	0	0	0	0	0	4,628,072
CIP Total	4,057,520	570,552	0	0	0	0	0	4,628,072

Capital Improvement Program

Wastewater Projects

Hill Canyon Treatment Plant Slope Stabilization

- CI5736 -

Description: This project aims to address slope stabilization inside Hill Canyon Treatment Plant (HCTP) and to address stormwater management and stabilization of the eastern slopes near aeration basins #1 and #2 and maintenance buildings #1 and #2. Depending on the final design, the work may include re-grading the existing slope cut bench and other improvements to re-direct stormwater, remove loose soil, and reduce potential debris fall. In areas with extensive loose soil or rock, a hillside retention system may be implemented.



Project Manager: Tim Mooney

Justification: The existing slope cut bench near the aeration basins, contributes to runoff and associated rock and soil debris, posing safety and maintenance challenges. This project mitigates these risks by stabilizing the slope and managing stormwater flow effectively.

Comments: This project will address long-term safety, maintenance, and compliance concerns at the HCTP.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: The project will reduce maintenance costs associated with clearing hillside soil and debris and improve overall safety for plant operations.

Begin Date: Fall 2024 **End Date:** Summer 2026 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	2,465,000	0	0	0	0	2,465,000
Design & Environment	20,000	130,000	0	0	0	0	0	150,000
Preliminary Design & Environment	85,000	0	0	0	0	0	0	85,000
	105,000	130,000	2,465,000	0	0	0	0	2,700,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	105,000	130,000	2,465,000	0	0	0	0	2,700,000
CIP Total	105,000	130,000	2,465,000	0	0	0	0	2,700,000

Capital Improvement Program

Wastewater Projects

Collections Square Maintenance Hole Upgrades Phase II

- CI5786 -

Description: Upgrade cones and covers of square maintenance holes with circular cones, covers, rings and frames.



Project Manager: Mike Devlahovich/Patrick McCulloch

Justification: Ensures ongoing operations and reliability for the wastewater collection system.

Comments: There are three remaining locations within easements needing upgrade to circular maintenance holes to improve access to the wastewater main for maintenance and cleaning (Calle Yucca, Camino Cristobal and Calle Salto). One has a large tree that has grown over more than half of the square maintenance hole, making it difficult to open.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: No increase to operations and maintenance costs. Improves system reliability and increases safety for personnel.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	200,000	0	0	0	0	200,000
Design & Environment	0	0	30,000	0	0	0	0	30,000
	0	0	230,000	0	0	0	0	230,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	230,000	0	0	0	0	230,000
CIP Total	0	0	230,000	0	0	0	0	230,000

Capital Improvement Program

Wastewater Projects

Lynn Road Wastewater Pipe Lining

- CI5787 -

Description: Rehabilitate existing 21" (640 ft) wastewater pipe crossing under Lynn Rd, north of 101 Freeway, using CIPP lining. Install a 12" underground conduit as a housing to lay a flow bypass line.



Project Manager: Shamir Shahamiri / Ayda Forouzan

Justification: Improves wastewater system integrity.

Comments: The wastewater lines leading to and from the subject pipe have been lined. The new conduit allows for the safe bypass of the wastewater flows. This work will require coordination with Caltrans and the adjacent property owners.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces maintenance costs in the Wastewater Fund.

Begin Date: Fall 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	850,000	0	0	0	850,000
Design & Environment	0	0	150,000	0	0	0	0	150,000
	0	0	150,000	850,000	0	0	0	1,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	150,000	850,000	0	0	0	1,000,000
CIP Total	0	0	150,000	850,000	0	0	0	1,000,000

Capital Improvement Program

Wastewater Projects

Unit E Interceptor at Ventu Park Road

- MI2515 -

Description: Bypass, clean, and video inspect the condition of the existing 33-inch wastewater line crossing Ventu Park Road, and identify possible repair and/or lining needs.



Project Manager: Shamir Shahamiri

Justification: Unit E crossing Ventu Park road is sagging. Cleaning and condition assessment of the line are required. Recommendations for repair/lining will be incorporated into the Wastewater Master Plan. Other segments of Unit E will be investigated for flow capacity and condition assessment as part of the Wastewater Master Plan work.

Comments: Collections Master Plan Update under MI2589 is currently in progress. This project will coincide with the Master Plan Update so that condition assessment can be determined while the Master Plan is being developed.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces Wastewater Fund maintenance costs.

Begin Date: Summer 2025 **End Date:** Summer 2026 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	1,200,000	0	0	0	1,200,000
Preliminary Design & Environment	0	0	0	125,000	0	0	0	125,000
	0	0	0	1,325,000	0	0	0	1,325,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	0	1,325,000	0	0	0	1,325,000
CIP Total	0	0	0	1,325,000	0	0	0	1,325,000

Capital Improvement Program

Wastewater Projects

Lateral Inspections and Upgrades Unit W

- MI2586 -

Description: Conduct inspections and condition assessment for wastewater laterals feeding Unit W, including Calle Salto, Chapel, Rancho Conejo, Unit F, Calle Brusca, and other lateral infrastructure as needed. Project includes condition assessment, design and construction of necessary rehabilitation to the lateral infrastructure in Unit W.



Project Manager: Mike Devlahovich/Patrick McCulloch

Justification: Ensures ongoing operations and reliability for the wastewater collection system.

Comments: Project will enhance health and safety of these important wastewater lines.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves system reliability.

Begin Date: Summer 2019

End Date: Spring 2027

Priority: Two

Carryover: Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	620,000	0	0	0	0	0	620,000
Design & Environment	6,390	93,000	0	0	0	0	0	99,390
	6,390	713,000	0	0	0	0	0	719,390

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	6,390	713,000	0	0	0	0	0	719,390
CIP Total	6,390	713,000	0	0	0	0	0	719,390

Capital Improvement Program
Wastewater Projects
Collections Master Plan Update
- MI2589 -

Description: The most recent Master Plan for the City's Wastewater Collection System was finalized in 2002, titled the "Wastewater Interceptor Master Plan." A majority of the projects identified in that Master Plan were completed with the exception of Unit Y rehabilitation, which is currently in progress. This project is to update the 2002 Master Plan to reassess the Wastewater Collection System and address future needs for maintenance and infrastructure improvements and capital project planning.



Project Manager: Mike Devlahovich/Patrick McCulloch

Justification: Ensures ongoing operations and reliability for the Wastewater Collection System. Master Plan provides direction for infrastructure improvements. Provides direction for CIP planning, and maintenance and operations practices.

Comments: Collections Master Plan Update to come after City's General Plan Update. Master Plan Update consultant was selected and kick-off meeting was initiated in January 2025.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Ensures prolonged life of current assets, reduces future maintenance, or replacement costs.

Begin Date: Spring 2024 **End Date:** Fall 2025 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Design & Environment	300,000	450,000	0	0	0	0	0	750,000
	300,000	450,000	0	0	0	0	0	750,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	300,000	450,000	0	0	0	0	0	750,000
CIP Total	300,000	450,000	0	0	0	0	0	750,000

Capital Improvement Program

Wastewater Projects

Hill Canyon Treatment Plant Tertiary Filters Rehabilitation

- MI2590 -

Description: This project involves repairing deteriorating concrete and metal surfaces, and replacement of existing equipment associated with the Tertiary Filters at the Hill Canyon Treatment Plant (HCTP). Following a condition assessment, and currently in design, construction efforts will include the installation of new equipment, replacement of media, and the rehabilitation of concrete and metal surfaces to ensure the long-term functionality of the filters.



Project Manager: Tim Mooney

Justification: Recommended as part of the 2020 HCTP Master Plan. The Tertiary Filters are critical to plant operations, and the aging infrastructure requires rehabilitation to maintain operational and compliance integrity and avoid further deterioration.

Comments: This project is identified as a priority in the 2020 HCTP Master Plan to address aging infrastructure and operational needs.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: The rehabilitation will reduce future maintenance costs.

Begin Date: Spring 2023 **End Date:** Fall 2026 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	2,791,800	3,900,000	0	0	0	0	6,691,800
Design & Environment	815,000	0	35,000	0	0	0	0	850,000
	815,000	2,791,800	3,935,000	0	0	0	0	7,541,800

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	815,000	2,791,800	3,935,000	0	0	0	0	7,541,800
CIP Total	815,000	2,791,800	3,935,000	0	0	0	0	7,541,800

Capital Improvement Program
Wastewater Projects
HCTP Water Resources Project
- MI2643 -

Description: Prepare a study to explore future water resources projects at the Hill Canyon Treatment Plant (HCTP). The 2020 HCTP Master Plan identified several alternatives to optimize the use of recycled water resources, including: 1) No changes to selling recycled water; 2) Modifying the cost of water; 3) Indirect Potable Reuse (IPR) via the Santa Rosa Basin; 4) IPR via Lake Bard; 5) IPR via Surface Water Augmentation (SWA) at Las Virgenes Reservoir; and 6) Direct tertiary water sales to the City. This study will evaluate these options and any other emerging alternatives to determine the best path forward for water resource optimization.



Project Manager: Tim Mooney

Justification: This project aligns with the recommendations of the 2020 HCTP Master Plan to explore viable water resource management strategies that enhance efficiency and sustainability.

Comments: None

General Plan Consistency: Community Facilities and Services Element

Operations Impact: To be determined based on the outcomes of the study.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Preliminary Design & Environment	0	0	200,000	0	0	0	0	200,000
	0	0	200,000	0	0	0	0	200,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	200,000	0	0	0	0	200,000
CIP Total	0	0	200,000	0	0	0	0	200,000

Capital Improvement Program

Wastewater Projects

Wastewater Collections Miscellaneous Repairs FY 2025-27

- MI2644 -

Description: These projects are typically miscellaneous structural, mechanical, and electrical upgrades/replacements for the City Wastewater Collection System to ensure safe, efficient, and continuous operations. These are smaller projects, not specifically identified in the Capital Improvement Program. Projects may include, but are not limited to, expected or unexpected pipeline repairs, emergency pumping, maintenance hole repairs, backflow repair/installations, odor control, facility repair, Cured In Place Pipe (CIPP) spot repairs, Sewer Lateral Connection (SLC) repairs, or related items.



Project Manager: Mike Devlahovich/Patrick McCulloch

Justification: Ensure ongoing operations and reliability for the wastewater collection system.

Comments: None

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves system reliability and reduces emergency call outs.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	400,000	400,000	0	0	0	800,000
	0	0	400,000	400,000	0	0	0	800,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	400,000	400,000	0	0	0	800,000
CIP Total	0	0	400,000	400,000	0	0	0	800,000

Capital Improvement Program

Wastewater Projects

HCTP Miscellaneous Repairs FY 2025-27

- MI2646 -

Description: Miscellaneous structural, mechanical, and electrical repairs at the Hill Canyon Treatment Plant (HCTP) to ensure safe, efficient, and continuous operations. These smaller-scale projects are not specifically identified as separate projects in the Capital Improvement Program and may include unanticipated facility repairs or equipment improvements that are needed.



Project Manager: Tim Mooney

Justification: This project ensures ongoing reliability and operational integrity of the plant, supporting uninterrupted service and compliance with regulatory standards.

Comments: The repairs and improvements will improve system reliability, maintain continuous operation to protect health and safety, and ensure compliance with the National Pollutant Elimination System (NPDES) permit.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: No foreseen increase to operations and maintenance costs.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	500,000	500,000	0	0	0	1,000,000
	0	0	500,000	500,000	0	0	0	1,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	500,000	500,000	0	0	0	1,000,000
CIP Total	0	0	500,000	500,000	0	0	0	1,000,000

Capital Improvement Program

Wastewater Projects

Hill Canyon Treatment Plant GIS Implementation

- MI2650 -

Description: The project will consist of adding the Hill Canyon Treatment Plant (HCTP) Facility to GIS. Efforts will include reviewing and compiling all existing HCTP record / as-built drawings in electronic format, as well as specifications, O&M Manuals, shop drawings, and related documents and importing into a GIS database.



Project Manager: Tim Mooney

Justification: HCTP Master Plan 2020 Recommendation. Improving access to HCTP as-built drawings and other pertinent documents necessary for maintaining the plant and for future maintenance and repair projects.

Comments: Project will require engineering consultants to consolidate record drawings, identify and resolve any discrepancies between drawings, or between drawings and actual infrastructure. May include investigative efforts to expose or identify elements of infrastructure. Once consolidated drawings are accurate, system integrator will be needed to import data into a GIS platform.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Operational costs will increase to maintain and keep GIS updated for the Facility. Will facilitate record keeping and use of records.

Begin Date: Summer 2027 **End Date:** Spring 2028 **Priority:** Three **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Preliminary Design & Environment	0	0	0	750,000	0	0	0	750,000
	0	0	0	750,000	0	0	0	750,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	0	750,000	0	0	0	750,000
CIP Total	0	0	0	750,000	0	0	0	750,000

Capital Improvement Program

Wastewater Projects

Maintenance Hole Rehabilitation Project FY 2025-27

- MI2671 -

Description: This is an ongoing biennial project to address various structural issues within the City wastewater system's maintenance holes, such as root intrusion, deterioration, calcium buildup, and other structural deficiencies. The project aims to repair these structural deficiencies and install linings in the maintenance holes once issues are resolved. The project goal will ensure the safe, efficient, and continuous operations of the City's wastewater collections system and to prevent sanitary sewer overflows (SSO's).



Project Manager: Mike Devlahovich/Patrick McCulloch

Justification: Ensures ongoing operations and reliability of the wastewater collections system.

Comments: The project will allow for the continuous rehabilitation of maintenance holes with identified deficiencies and increased system reliability.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces future maintenance costs.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	200,000	0	0	0	0	200,000
	0	0	200,000	0	0	0	0	200,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WASTEWATER - CAP. PROGRAM	0	0	200,000	0	0	0	0	200,000
CIP Total	0	0	200,000	0	0	0	0	200,000

WATER

Capital Improvement Program

Five Year Summary

Water Projects

No	Proj#	ProjectTitle	Priority	Page	CarryOver	FY 2025/2026	FY 2026/2027	FY 2027/2028	FY 2028/2029	FY 2029/2030	Total
1	CI5280	Freeway Reservoir Access Road Improvements	Two		0	0	350,000	2,000,000	0	0	2,350,000
2	CI5286	Wilbur Court Waterline Relocation	Two		0	0	250,000	0	0	0	250,000
3	CI5294	Wilder Reservoir Improvements	Two		1,970,000	1,000,000	0	0	0	0	2,970,000
4	CI5295	Sunset Reservoir Number 3 Improvements	Two		0	0	200,000	1,300,000	0	0	1,500,000
5	CI5305	Waterline Looping Installation	Two		0	0	250,000	400,000	2,000,000	2,000,000	4,650,000
6	CI5395	Groundwater Utilization Project	One		500,000	0	0	0	0	0	500,000
7	CI5402	Grissom Reservoir Number 1 and 2 Improvements	Two		0	1,650,000	0	0	0	0	1,650,000
8	CI5448	Freeway Reservoir Improvements	Two		0	500,000	2,500,000	0	0	0	3,000,000
9	CI5453	Conejo Valley Groundwater Development Implementation	Two		0	0	0	0	200,000	2,000,000	2,200,000
10	CI5456	Water Security Cameras at City Reservoirs	Two		200,000	0	0	0	0	0	200,000
11	CI5493	Pipeline Upgrades Near Calleguas Turnouts Phase I	Two		0	2,750,000	0	0	0	0	2,750,000
12	CI5494	Pipeline Upgrade Near Pederson Pump Station Phase II	Two		0	0	60,000	600,000	0	0	660,000
13	CI5514	Rolling Oaks Emergency Water Interconnects	Two		90,000	345,000	0	0	0	0	435,000
14	CI5520	Site Improvements at Reservoirs and Pump Stations	Two		50,000	0	0	0	0	0	50,000
15	CI5534	Pederson Pump Station Improvements	One		98,300	0	0	0	0	0	98,300
16	CI5642	Water Mainline Replacement FY 2025-2027	Two		0	2,100,000	2,100,000	0	0	0	4,200,000
17	CI5672	Hydropneumatic Stations Backup Pump Replacements	Two		1,998,440	0	0	0	0	0	1,998,440
18	CI5673	Lone Oak Pump Station Emergency Generator & Improvements	One		790,000	0	0	0	0	0	790,000
19	CI5674	Pump Replacement/Upgrade FY 2025-2027	Two		0	200,000	200,000	0	0	0	400,000
20	CI5675	Water Distribution System Pressure Monitoring Improvements	Two		0	0	550,000	0	0	0	550,000
21	CI5676	Water Systems Miscellaneous Improvements FY 2025-2027	Two		0	400,000	400,000	0	0	0	800,000
22	CI5677	Automated Meter Replacement Program FY 2025-2027	Two		0	2,000,000	2,000,000	0	0	0	4,000,000
23	CI5678	Hydrant Replacements FY 2025-2027	Two		0	500,000	0	0	0	0	500,000
24	CI5679	Honeysuckle Court Water Main Replacement	One		0	500,000	0	0	0	0	500,000
25	CI5688	Polybutylene Service Replacement FY 2025-27	Two		0	950,000	0	0	0	0	950,000
26	CI5689	Valve Replacement FY 2025-27	Two		0	800,000	700,000	0	0	0	1,500,000
27	CI5702	Power Backup at Lang Ranch Pump Station	One		0	200,000	2,550,000	0	0	0	2,750,000
28	CI5738	Erbes Rd Pump Station Emergency Generator & Improvements	One		139,000	0	0	0	0	0	139,000
29	CI5739	Ventu Pump Station Electrical Improvements	One		333,000	0	0	0	0	0	333,000
30	CI5747	Arboles Pump Station Improvements	One		33,000	0	0	0	0	0	33,000
31	CI5749	Sunset No. 1 Pump Station Improvements	One		50,000	0	0	0	0	0	50,000
32	CI5750	Sunset No. 2 Pump Station Improvements	One		30,000	0	0	0	0	0	30,000
33	CI5751	Sunset No. 3 Pump Station Improvements	One		75,000	0	0	0	0	0	75,000

Capital Improvement Program

Five Year Summary

Water Projects

34	CI5752	Kelley Pump Station Improvements	One		0	600,000	0	0	0	0	600,000
35	CI5753	Lang Ranch Pump Station Improvements	One		0	980,000	0	0	0	0	980,000
36	CI5754	Meadows Reservoir Improvements	Two		0	300,000	0	0	0	0	300,000
37	CI5755	Oakbrook Reservoir Improvements	One		0	200,000	0	0	0	0	200,000
38	CI5757	Willow Lane Pump Station Improvements	One		80,600	0	0	0	0	0	80,600
39	CI5764	Pederson Pump Station Emergency Generato	One		0	110,000	750,000	0	0	0	860,000
40	CI5765	Rolling Oaks Pump Station Emergency Generato	One		0	110,000	750,000	0	0	0	860,000
41	CI5766	Sunset No. 1 Pump Station Emergency Generato	One		0	110,000	750,000	0	0	0	860,000
42	CI5771	Permanent Disinfection Boosting System at La Granada Reservoir	One		0	100,000	820,000	0	0	0	920,000
43	CI5772	Permanent Disinfection Boosting System at Sunset 2 Reservoir	One		0	0	0	100,000	820,000	0	920,000
44	CI5773	Permanent Disinfection Boosting System at Wilder Reservoir	One		0	0	0	0	0	100,000	100,000
45	CI5774	Automated Meter Replacement Program FY 2027-30	Two		0	0	0	500,000	500,000	500,000	1,500,000
46	CI5775	Pump Replacement/Upgrade FY 2027-30	Two		0	0	0	200,000	200,000	200,000	600,000
47	CI5778	Hydrant Replacements FY 2027-30	Two		0	0	0	500,000	0	500,000	1,000,000
48	CI5779	Water Systems Miscellaneous Improvements FY 2027-30	Two		0	0	0	400,000	400,000	400,000	1,200,000
49	CI5789	Water Pump Station Soft Start Upgrades	Three		0	0	0	500,000	1,000,000	1,000,000	2,500,000
50	CI5791	Permanent Disinfection Boosting System at Lang Ranch Reservoir	One		0	100,000	820,000	0	0	0	920,000
51	CI5792	Permanent Disinfection Boosting System at Oakbrook Reservoir	One		0	0	0	100,000	820,000	0	920,000
52	CI5793	Permanent Disinfection Boosting System at Ventu Reservoir	One		0	0	0	0	0	100,000	100,000
53	CI5795	Water Mainline Replacement Program FY 2027-30	Two		0	0	0	1,500,000	1,500,000	1,500,000	4,500,000
54	CI5797	Polybutylene Service Replacement FY 2027-30	Two		0	0	0	1,000,000	0	1,000,000	2,000,000
55	CI5798	Valve Replacement FY 2027-30	Two		0	0	0	800,000	800,000	800,000	2,400,000
56	CI5815	Arboles Pump Station Emergency Generato	One		0	0	0	150,000	800,000	0	950,000
57	CI5816	Willow Lane Pump Station Emergency Generato	One		0	0	0	110,000	750,000	0	860,000
58	CI5818	Sunset No. 2 Pump Station Emergency Generato	One		0	110,000	750,000	0	0	0	860,000
59	MI2651	Water System Hydraulic Model Update Project	Two		245,888	0	0	0	0	0	245,888
60	MI2662	Citywide Water Mainline Replacement Study	Two		200,000	0	0	0	0	0	200,000
61	MI2679	Water Master Plan Update	Two		0	450,000	0	0	0	0	450,000
Project Totals (61 Projects)					6,883,228	17,065,000	16,750,000	10,160,000	9,790,000	10,100,000	70,748,228

Capital Improvement Program

Water Projects

Freeway Reservoir Access Road Improvements

- CI5280 -

Description: Improve existing roadway and drainage for reliable access to the reservoir site during or after rainstorms. Includes easement acquisitions to accommodate SCE, Fire Department, and other communications.



Project Manager: Shamir Shahamiri / Jorge Munoz

Justification: Provides an all-weather access road to the reservoir site. This land has been purchased by the City to improve accessibility and ensure maintenance crews have safe access to the site.

Comments: Project includes easement acquisitions to accommodate SCE, Fire Department, and other communications.

General Plan Consistency: Safety Element

Operations Impact: Minimal increase in maintenance costs to Water Fund.

Begin Date: Summer 2026 **End Date:** Fall 2028 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	2,000,000	0	0	2,000,000
Design & Environment	0	0	0	250,000	0	0	0	250,000
R/W Acquisition	0	0	0	100,000	0	0	0	100,000
	0	0	0	350,000	2,000,000	0	0	2,350,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	0	350,000	2,000,000	0	0	2,350,000
CIP Total	0	0	0	350,000	2,000,000	0	0	2,350,000

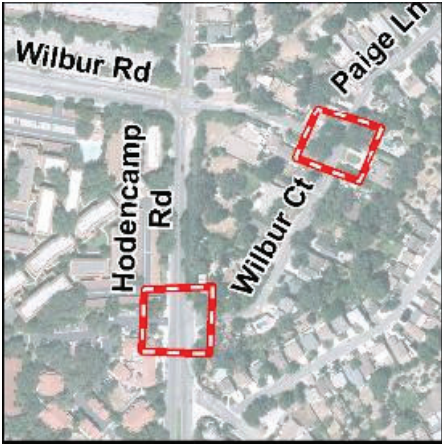
Capital Improvement Program

Water Projects

Wilbur Court Waterline Relocation

- CI5286 -

Description: Replace and/or relocate water mains, fire hydrants, water meters, valves, and other water system components at the intersection of Wilbur Court and Paige Lane, and Wilbur Court and Hodencamp Road.



Project Manager: Shamir Shahamiri / Ayda Forouzan

Justification: The existing waterline is located on private property. The line needs to be relocated into the public right-of-way.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces maintenance and emergency repair costs to Water Fund.

Begin Date: Summer 2026 **End Date:** Spring 2028 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	250,000	0	0	0	250,000
	0	0	0	250,000	0	0	0	250,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	0	250,000	0	0	0	250,000
CIP Total	0	0	0	250,000	0	0	0	250,000

Capital Improvement Program

Water Projects

Wilder Reservoir Improvements

- CI5294 -

Description: Rehabilitation of reservoir, seismic upgrades, installation of on-site standby generator, fire hardening improvements, and pressure reducing station improvements. Remove tank interior and exterior coatings, address any corrosion and recoat. Install mechanical anchorage or annular ring to tank. Replace roof with non-combustible material and add pressure reducing station.



Project Manager: Mike Devlahovich/Bret Sherman

Justification: Interior coating is deteriorating and no longer provides corrosion protection. The exterior coating has reached the end of its useful life. Seismic standards require the tank be retrofitted to minimize damage if a seismic event were to occur as per the 2018 seismic evaluation. Add standby generator to improve station reliability for critical events.

Comments: Reservoir #4 on priority list based on condition assessment.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increased operation and maintenance costs due to addition of standby generator.

Begin Date: Spring 2024 **End Date:** Summer 2027 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	1,970,000	1,000,000	0	0	0	0	2,970,000
Design & Environment	330,000	0	0	0	0	0	0	330,000
	330,000	1,970,000	1,000,000	0	0	0	0	3,300,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	330,000	1,970,000	1,000,000	0	0	0	0	3,300,000
CIP Total	330,000	1,970,000	1,000,000	0	0	0	0	3,300,000

Capital Improvement Program

Water Projects

Sunset Reservoir Number 3 Improvements

- CI5295 -

Description: Install annular ring or mechanical anchorage from the tank to the existing concrete grade beam, and replace interior coating and exterior painting of Sunset Reservoir No. 3.



Project Manager: Shamir Shahamiri / Ayda Forouzan

Justification: Based on seismic evaluation and condition assessment performed on City reservoirs, a prioritized list of reservoirs (from #1 to #14) has been established for reservoirs in need of retrofits. These retrofits will reduce damage to the reservoirs in the event of a major earthquake and improve the performance and longevity of each water tank.

Comments: This reservoir is Priority #9 on the reservoir retrofit priority list.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces maintenance costs.

Begin Date: Summer 2026 **End Date:** Spring 2028 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	1,300,000	0	0	1,300,000
Design & Environment	0	0	0	200,000	0	0	0	200,000
	0	0	0	200,000	1,300,000	0	0	1,500,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	0	200,000	1,300,000	0	0	1,500,000
CIP Total	0	0	0	200,000	1,300,000	0	0	1,500,000

Capital Improvement Program

Water Projects

Waterline Looping Installation

- CI5305 -

Description: Install new waterlines at locations that loop the existing system citywide, including but not limited to: Hauser Circle to Reynolds Court, Moorpark Road to Calle Contento, Pepper Tree Court to Willow Tree Court, Sandalwood Place to O'Leary Court, Combs Road to Midbury Hill Road, Hope Road to Lynn Road, and Maple Road to Lynn Road. Project includes preliminary design efforts to prioritize locations, followed by design and construction.



Project Manager: Shamir Shahamiri

Justification: Extending the existing lines to create looping of the system at dead-end location will improve the system reliability and water quality.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Decreases maintenance and operation costs to the Water Fund and water lost to flushing.

Begin Date: Summer 2026

End Date: Spring 2030

Priority: Two

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	0	2,000,000	2,000,000	4,000,000
Design & Environment	0	0	0	0	400,000	0	0	400,000
Preliminary Design & Environment	0	0	0	250,000	0	0	0	250,000
	0	0	0	250,000	400,000	2,000,000	2,000,000	4,650,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	0	250,000	400,000	2,000,000	2,000,000	4,650,000
CIP Total	0	0	0	250,000	400,000	2,000,000	2,000,000	4,650,000

Capital Improvement Program

Water Projects

Groundwater Utilization Project

- CI5395 -

Description: Evaluate various engineering options on how to put the City's existing water resources to the highest and best use. Coordinate with LVMWD, Calleguas Municipal Water District, Camrosa and others on overall regional water resources.



Project Manager: Ayda Forouzan

Justification: Develop a local source of treated potable water supply to help reduce the City's reliance on imported water.

Comments: The City has received a total of \$806,144 in grants for this project. Reduction in carryover to \$500K is due to change in original project scope.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increase in operating costs offset by revenue from sale of water.

Begin Date: Summer 2017 **End Date:** Spring 2027 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Preliminary Design & Environment	649,555	500,000	0	0	0	0	0	1,149,555
	649,555	500,000	0	0	0	0	0	1,149,555

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	649,555	500,000	0	0	0	0	0	1,149,555
CIP Total	649,555	500,000	0	0	0	0	0	1,149,555

Capital Improvement Program

Water Projects

Grissom Reservoir Number 1 and 2 Improvements

- CI5402 -

Description: Remove tank interior and exterior coatings and recoat. Provide slope stability analysis and install pipe support at flexible connections.



Project Manager: Shamir Shahamiri / Ayda Forouzan

Justification: Based on seismic evaluation and condition assessment performed on City reservoirs, a prioritized list of reservoirs (from #1 to #14) has been established for reservoirs in need of retrofits. These retrofits will prevent damage to the reservoirs in the event of a major earthquake and will also improve the performance and longevity of each water tank.

Comments: These two reservoirs are Priority #7 and #8 on the reservoir retrofit priority list.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces maintenance costs.

Begin Date: Fall 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	1,350,000	0	0	0	0	1,350,000
Design & Environment	0	0	300,000	0	0	0	0	300,000
	0	0	1,650,000	0	0	0	0	1,650,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	1,650,000	0	0	0	0	1,650,000
CIP Total	0	0	1,650,000	0	0	0	0	1,650,000

Capital Improvement Program

Water Projects

Freeway Reservoir Improvements

- CI5448 -

Description: Remove tank interior, repair corrosion, recoat and clean tank exterior. Install mechanical anchorage of tank to existing concrete grade beam, and improve onsite and offsite drainage facilities. The completion of reservoir improvements will be followed by the site access road improvements under CI 5280.



Project Manager: Ayda Forouzan

Justification: Interior coating is deteriorating and is no longer providing corrosion protection. The exterior coating is reaching the end of its useful life.

Comments: Reservoir #6 on priority list based on condition assessment. Preliminary engineering for site improvements conducted under CI 5520.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Prolongs life of reservoir and delays replacement.

Begin Date: Summer 2025 **End Date:** Summer 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	2,500,000	0	0	0	2,500,000
Design & Environment	0	0	500,000	0	0	0	0	500,000
	0	0	500,000	2,500,000	0	0	0	3,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	500,000	2,500,000	0	0	0	3,000,000
CIP Total	0	0	500,000	2,500,000	0	0	0	3,000,000

Capital Improvement Program

Water Projects

Water Security Cameras at City Reservoirs

- CI5456 -

Description: Install updated security cameras at City reservoirs and pump stations, which will improve security at reservoirs. Install communication infrastructure as needed.



Project Manager: Mike Devlahovich/Bret Sherman

Justification: Improves system security at City reservoirs and pump stations within the City.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increases maintenance costs of approximately \$10,000 annually for wireless communications.

Begin Date: Winter 2025 **End Date:** Winter 2026 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	600,000	200,000	0	0	0	0	0	800,000
	600,000	200,000	0	0	0	0	0	800,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	600,000	200,000	0	0	0	0	0	800,000
CIP Total	600,000	200,000	0	0	0	0	0	800,000

Capital Improvement Program

Water Projects

Pipeline Upgrades Near Calleguas Turnouts Phase I

- CI5493 -

Description: Replace/upsized existing pipelines at five turnout locations in accordance with 2017 Water Master Plan recommendations, including but not limited to: between Avenida de los Arboles turnout and Calle Quebracho, between Avenida de las Flores turnout and Moorpark Rd, between Ventu Park turnout and Newbury Rd, between Encino Vista turnout and Encino Vista Road, between Hillcrest turnout and Hillcrest Drive.



Project Manager: Mike Devlahovich/Bret Sherman

Justification: This was a recommendation from the 2017 Water Master Plan. Reduces pipeline velocity and pressure surge potential downstream of turnouts.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Prolongs life of the system and improves operations efficiency thereby reducing ongoing maintenance costs.

Begin Date: Summer 2025

End Date: Spring 2027

Priority: Two

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	2,250,000	0	0	0	0	2,250,000
Design & Environment	0	0	500,000	0	0	0	0	500,000
	0	0	2,750,000	0	0	0	0	2,750,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	2,750,000	0	0	0	0	2,750,000
CIP Total	0	0	2,750,000	0	0	0	0	2,750,000

Capital Improvement Program
Water Projects

Pipeline Upgrade Near Pederson Pump Station Phase II
- CI5494 -

Description: Replace/upsizes existing pipeline between Pederson pump station/reservoir and Uppingham Road.



Project Manager: Mike Devlahovich/Bret Sherman

Justification: Recommendation from the 2017 Water Master Plan. Reduces pipeline velocity and pressure surge potential downstream of pump station.

Comments: Location was overlaid in 2024. Project will commence after 3 year moratorium ends.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Prolongs life of the system, improves operations efficiency. No significant long-term financial impact.

Begin Date: Summer 2027 **End Date:** Summer 2028 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	0	600,000	0	0	600,000
Design & Environment	0	0	0	60,000	0	0	0	60,000
	0	0	0	60,000	600,000	0	0	660,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	0	60,000	600,000	0	0	660,000
CIP Total	0	0	0	60,000	600,000	0	0	660,000

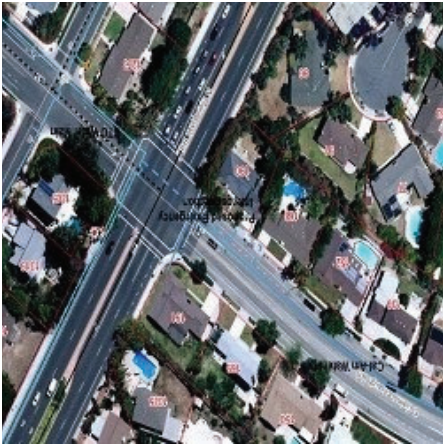
Capital Improvement Program

Water Projects

Rolling Oaks Emergency Water Interconnects

- CI5514 -

Description: Construct emergency water interconnect with California American Water Company (Cal-Am) at Rolling Oaks Drive.



Project Manager: Ayda Forouzan

Justification: Improves system reliability for City and Cal-Am and provides emergency water supply.

Comments: Construction costs will be shared with Cal-Am at 50 percent reimbursement to the City.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increases maintenance costs to the Water Fund.

Begin Date: Spring 2025 **End Date:** Summer 2026 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	54,000	345,000	0	0	0	0	399,000
Design & Environment	0	36,000	0	0	0	0	0	36,000
	0	90,000	345,000	0	0	0	0	435,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER - CAPITAL PROGRAMS	0	36,000	0	0	0	0	0	36,000
WATER-CAPTL FACIL REPLACE	0	54,000	345,000	0	0	0	0	399,000
CIP Total	0	90,000	345,000	0	0	0	0	435,000

Capital Improvement Program

Water Projects

Site Improvements at Reservoirs and Pump Stations

- CI5520 -

Description: Provides for design of improvements at all City reservoir and pump station sites addressing elements such as tank overflow, site drainage, off-site drainage, arc flash, electrical panels, pump station and diesel pump enclosures, and access gate.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: Protects facilities and adjacent properties during natural or accidental disasters. Protects City maintenance crews while working on electrical components during inclement weather conditions and improves the reliability and operational efficiency of the Water system.

Comments: For design of proposed improvements - Construction is covered under an individual Capital Project (CI) for each site. The carryover amount is \$50,000 to cover the design extra services.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Only design work under this project, no operations impact.

Begin Date: Spring 2023 **End Date:** Spring 2026 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Design & Environment	400,000	50,000	0	0	0	0	0	450,000
	400,000	50,000	0	0	0	0	0	450,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	400,000	50,000	0	0	0	0	0	450,000
CIP Total	400,000	50,000	0	0	0	0	0	450,000

Capital Improvement Program

Water Projects

Pederson Pump Station Improvements

- CI5534 -

Description: This project focuses on comprehensive upgrades to the Pederson Reservoir and Pump Station to enhance site functionality, safety, and resilience. Key improvements include disinfection boosting system installation, widening the access gate and driveway to facilitate better operational access, and implementing fire hardening measures to safeguard the facility against wildfire risks.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: Protects critical infrastructure from disasters related to wildfires and helps ensure water service during and after wildfire events.

Comments: Design started Summer 2023 under CI 5520 (Site Improvements at Reservoirs and Pump Stations).

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves reliability of reservoir and pump station in maintaining water quality and improving facility's protection during natural disasters such as wildfire.

Begin Date: Spring 2024 **End Date:** Spring 2026 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	973,200	98,300	0	0	0	0	0	1,071,500
	973,200	98,300	0	0	0	0	0	1,071,500

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	973,200	98,300	0	0	0	0	0	1,071,500
CIP Total	973,200	98,300	0	0	0	0	0	1,071,500

Capital Improvement Program

Water Projects

Water Mainline Replacement FY 2025-2027

- CI5642 -

Description: Replace water mainlines throughout the water distribution system based upon priority and age. The average age of water mainlines in the City's distribution system is currently more than 40 years old, with 1/3 of mainlines being between 51-60 years old. This project is ongoing to systematically replace the aging infrastructure at a rate of approximately 1 percent of the City's mainlines per year, or 2 miles per year, focusing on higher priority mainlines and those with higher consequence and/or probability of failure.



Project Manager: Mike Devlahovich

Justification: Replacement of water mainlines to improve water system supply reliability and water quality. The Water Master Plan, updated in 2018, recommended systematic replacement of mainlines. The projected budget is \$2,100,000 per year. In addition, the Asset Management Plan (2017) evaluated probability and consequence of failure of various water assets including mainlines and long term planning for replacement of assets.

Comments: This project is anticipated to focus on the replacement, or relocation of the 12" steel water main under the 23 freeway from Avenida De Los Flores to Calle Violeta and relocating the valves from an easement on private property to the public right away. Additionally, replacement of the 16" steel water main from Meadows Reservoir to El Monte. A Section of the 16" steel water main was already lined from El Monte to Avenida De Los Flores through Conejo Creek North Park. This project would complete this improvement.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces future maintenance and operations costs to Water Fund.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	1,800,000	1,800,000	0	0	0	3,600,000
Design & Environment	0	0	300,000	300,000	0	0	0	600,000
	0	0	2,100,000	2,100,000	0	0	0	4,200,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	2,100,000	2,100,000	0	0	0	4,200,000
CIP Total	0	0	2,100,000	2,100,000	0	0	0	4,200,000

Capital Improvement Program

Water Projects

Hydropneumatic Stations Backup Pump Replacements

- CI5672 -

Description: Replacement of four backup diesel-driven pumps at the four hydropneumatic pump stations; Kelly, Ventu, Grissom and Sunset #3. Pump replacements may include but are not limited to: diesel motor and pump replacements, skid foundation modifications, associated control replacements, and associated electrical and piping modifications as needed.



Project Manager: Mike Devlahovich/Bret Sherman

Justification: Diesel-driven backup pumps supply pressure to the hydropneumatic zones during power outages or system failures. The four diesel pumps are beyond their useful life and require extensive maintenance. Replacements will ensure system reliability.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces maintenance costs, ensures reliability.

Begin Date: Summer 2023 **End Date:** Summer 2027 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	1,800,000	0	0	0	0	0	1,800,000
Design & Environment	1,560	198,440	0	0	0	0	0	200,000
	1,560	1,998,440	0	0	0	0	0	2,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	1,560	1,998,440	0	0	0	0	0	2,000,000
CIP Total	1,560	1,998,440	0	0	0	0	0	2,000,000

Capital Improvement Program

Water Projects

Lone Oak Pump Station Emergency Generator & Improvements

- CI5673 -

Description: Lone Oak Pump Station was identified as a critical facility for water supply during emergency outages. Lone Oak provides water to La Granada/Freeway zone. Back-up emergency generator at this pump station would provide resiliency and redundancy during power outages, often due to inclement weather and natural disasters such as wildfire.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: Protects critical infrastructure from disasters related to wildfires, and helps ensure water service during and after wildfire events.

Comments: Project to include an emergency back-up generator to supply emergency power and Automatic Transfer Switch (ATS).

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves reliability of pump stations during natural disasters such as wildfire. Minor ongoing generator inspection and maintenance.

Begin Date: Summer 2023 **End Date:** Spring 2026 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	1,210,000	790,000	0	0	0	0	0	2,000,000
Design & Environment	200,000	0	0	0	0	0	0	200,000
	1,410,000	790,000	0	0	0	0	0	2,200,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	1,410,000	790,000	0	0	0	0	0	2,200,000
CIP Total	1,410,000	790,000	0	0	0	0	0	2,200,000

Capital Improvement Program

Water Projects

Pump Replacement/Upgrade FY 2025-2027

- CI5674 -

Description: Replace/upgrade pumps and motors and replace pump control valves as needed at the City's 16 pump stations.



Project Manager: Mike Devlahovich/Bret Sherman

Justification: Improves reliability and longevity of the system. Replaces aging infrastructure.

Comments: Project will be managed through use of task orders and on-call contractors to replace pumps and motors. Some control valve work can be done in-house.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces Water Fund maintenance costs.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	200,000	200,000	0	0	0	400,000
	0	0	200,000	200,000	0	0	0	400,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	200,000	200,000	0	0	0	400,000
CIP Total	0	0	200,000	200,000	0	0	0	400,000

Capital Improvement Program
Water Projects

Water Distribution System Pressure Monitoring Improvements
- CI5675 -

Description: Installation of pressure monitoring devices at key points throughout the distribution system to monitor for pressure transients. Project includes identifying appropriate locations and installing monitoring system and components.



Project Manager: Mike Devlahovich/Bret Sherman

Justification: Water pressure surges occur from sudden changes in flow through pressurized pipes. These events, also known as pressure transients, can reduce longevity of pipes, cause leaks or mainbreaks and impact water quality. Regular monitoring of pressure will help reduce the frequency of pressure transient events while reducing operational costs.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces maintenance costs and ensures reliability.

Begin Date: Summer 2026 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	500,000	0	0	0	500,000
Design & Environment	0	0	0	50,000	0	0	0	50,000
	0	0	0	550,000	0	0	0	550,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	0	550,000	0	0	0	550,000
CIP Total	0	0	0	550,000	0	0	0	550,000

Capital Improvement Program

Water Projects

Water Systems Miscellaneous Improvements FY 2025-2027

- CI5676 -

Description: Miscellaneous structural, mechanical, and electrical upgrades/replacements at reservoir and pump station sites; well refurbishment and/or abandonment; site paving improvements, and other upgrades as needed. Projects may also include, but are not limited to, unexpected pipeline and reservoir rehabilitation, emergency pumping, water appurtenances, facilities, service communications, hardware/software, and security installation replacements.



Project Manager: Mike Devlahovich/Bret Sherman

Justification: Improves reliability and longevity of the distribution system.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduced long term maintenance costs.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	400,000	400,000	0	0	0	800,000
	0	0	400,000	400,000	0	0	0	800,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	400,000	400,000	0	0	0	800,000
CIP Total	0	0	400,000	400,000	0	0	0	800,000

Capital Improvement Program

Water Projects

Automated Meter Replacement Program FY 2025-2027

- CI5677 -

Description: Installation, replacement, and/or upgrade of existing water meters and infrastructure throughout the City's water service area. The City has approximately 17,000 water services, including residential and commercial. Several meters have been replaced over the past several years to be capable of drive-by reading, radio-based reading, and cellular capable reading. Additional meter upgrades are needed to make all meters fully capable of remote data collection via cellular or radio network to complete the conversion of all City water meters to Automated Meter Infrastructure (AMI) technology. Project includes replacement or upgrades of registers and endpoints, batteries, data collectors, other related AMI equipment, and some full meter replacements where needed.



Project Manager: Mike Devlahovich/Bret Sherman

Justification: Improves safety and efficiency and reduces staff time to read meters by hand or by vehicle. New technology will enable customers to have more up-to-date information on their water consumption, and assist with drought conservation measures.

Comments: Full transition to AMI technology is anticipated to be completed by end of the FY 2026-27. Future related projects will be for upkeep of AMI technology and meter change-outs as needed.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces water operations costs by freeing up staff time to perform other necessary maintenance. Increases water revenues through accurate billing. Increases operating cost for cellular service.

Begin Date: Summer 2025

End Date: Spring 2027

Priority: Two

Carryover: No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	2,000,000	2,000,000	0	0	0	4,000,000
	0	0	2,000,000	2,000,000	0	0	0	4,000,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	2,000,000	2,000,000	0	0	0	4,000,000
CIP Total	0	0	2,000,000	2,000,000	0	0	0	4,000,000

Capital Improvement Program

Water Projects

Hydrant Replacements FY 2025-2027

- CI5678 -

Description: Replace old fire hydrants, buries, isolation valves, and tees based on age, dry barrel, asset management list, and slurry list. Several existing dry barrel hydrants and several wet barrel hydrants are in need of replacement. This project is to replace old hydrants via a contractor in tandem with poly service line replacements and system valve replacements.



Project Manager: Mike Devlahovich/Bret Sherman

Justification: Enhance fire protection throughout the City. Replace aging infrastructure.

Comments: Hydrant replacement including hydrant, bury, valve, and Tee are approximately \$15,000 each.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves system reliability and reduces maintenance.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	500,000	0	0	0	0	500,000
	0	0	500,000	0	0	0	0	500,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	500,000	0	0	0	0	500,000
CIP Total	0	0	500,000	0	0	0	0	500,000

Capital Improvement Program

Water Projects

Honeysuckle Court Water Main Replacement

- CI5679 -

Description: Replace the existing 300 ft of 6-inch ACP water main with a new 6-inch PVC pipe including replacement of an existing 18-inch storm drain culvert crossing over the waterline damaged by repeated waterline leaks.



Project Manager: Ayda Forouzan/Elaine Camia

Justification: The existing 6-inch water main on Honeysuckle Court has a high breakage record. The breakages also contributed to the misalignment of the 18-inch storm drain.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduce emergency repairs due to pipe breakage.

Begin Date: Summer 2025 **End Date:** Summer 2026 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	400,000	0	0	0	0	400,000
Design & Environment	0	0	100,000	0	0	0	0	100,000
	0	0	500,000	0	0	0	0	500,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	500,000	0	0	0	0	500,000
CIP Total	0	0	500,000	0	0	0	0	500,000

Capital Improvement Program

Water Projects

Polybutylene Service Replacement FY 2025-27

- CI5688 -

Description: Replace outdated polybutylene services in system. Prioritize based on age, asset management list, and slurry list.



Project Manager: Jorge Muñoz

Justification: Improves City water conservation efforts and minimizes leaks. Replaces aging infrastructure.

Comments: Polybutylene services are customer service lines, made of polybutylene material, located between the water mainline and the customers' water meters. Polybutylene material is known to become brittle and deteriorate over the years. This project replaces the service lines with copper material.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces maintenance costs.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	950,000	0	0	0	0	950,000
	0	0	950,000	0	0	0	0	950,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	950,000	0	0	0	0	950,000
CIP Total	0	0	950,000	0	0	0	0	950,000

Capital Improvement Program

Water Projects

Valve Replacement FY 2025-27

- CI5689 -

Description: Replacement of old mainline valves in system. Prioritize based on age, asset management list, and slurry list.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: Enhances system reliability. Replaces aging infrastructure beyond its useful life.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces long-term maintenance costs.

Begin Date: Summer 2025 **End Date:** Summer 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	800,000	700,000	0	0	0	1,500,000
	0	0	800,000	700,000	0	0	0	1,500,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	800,000	700,000	0	0	0	1,500,000
CIP Total	0	0	800,000	700,000	0	0	0	1,500,000

Capital Improvement Program

Water Projects

Power Backup at Lang Ranch Pump Station

- CI5702 -

Description: Design, construction and installation of battery energy storage system (BESS) and associated backup generator and microgrid infrastructure at Lang Ranch water pump station to provide resilience and off-grid operation for water delivery in the event of a power outage.



Project Manager: Kelly Clark

Justification: This BESS and emergency generator will isolate Lang Ranch pump station as a microgrid, ensuring reliable off-grid operation during power outages that occur during wildfire emergencies and Public Safety Power Shutoff (PSPS) events, and ensure an uninterrupted supply of potable water to the 53,000 residents within the City’s service area. Another critical role of the BESS will be to ensure that pumped water is available at all times for fire suppression purposes.

Comments: One BESS has been installed at Erbes Road pump station. This project would install a BESS and backup generator at Lang Ranch water pump station. Project contingent upon grant/incentive funding programs, expected to be \$1.3M.

General Plan Consistency: Safety Element

Operations Impact: Reduced utility costs associated with water pumping due to use of batteries to shift power demand and reduce peak load. Utility cost savings are small due to the current optimal operating procedures.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	2,550,000	0	0	0	2,550,000
Design & Environment	0	0	200,000	0	0	0	0	200,000
	0	0	200,000	2,550,000	0	0	0	2,750,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER - CAPITAL PROGRAMS	0	0	200,000	2,550,000	0	0	0	2,750,000
CIP Total	0	0	200,000	2,550,000	0	0	0	2,750,000

Capital Improvement Program
Water Projects

Erbes Rd Pump Station Emergency Generator & Improvements
- CI5738 -

Description: Erbes Road Pump Station was identified as a critical facility for water supply during emergency outages. Erbes Road Pump Station provides water to Zone 2. Back-up emergency generator at this pump station would provide resiliency and redundancy during power outages, often due to inclement weather and natural disasters such as wildfire.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: Protects critical infrastructure from disasters related to wildfires and helps ensure water service during and after wildfire events.

Comments: Project to include an emergency back-up generator to supply emergency power and Automatic Transfer Switch (ATS).

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves reliability of pump station during natural disasters such as wildfire.

Begin Date: Summer 2023 **End Date:** Spring 2026 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	1,361,000	139,000	0	0	0	0	0	1,500,000
	1,361,000	139,000	0	0	0	0	0	1,500,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	1,361,000	139,000	0	0	0	0	0	1,500,000
CIP Total	1,361,000	139,000	0	0	0	0	0	1,500,000

Capital Improvement Program

Water Projects

Ventu Pump Station Electrical Improvements

- CI5739 -

Description: Ventu Pump Station Variable Frequency Drive (VFD) upgrade from single to dual VFD. MCC cabinet and electrical upgrades including installation of two pump control valves for each of two pump/motor pair.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: Electrical upgrades improvements to bring pump station up to current standards, improved reliability.

Comments: None

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves reliability of pump station during normal operation. Improves reliability of hydropneumatic pump station.

Begin Date: Summer 2023 **End Date:** Spring 2026 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	869,000	333,000	0	0	0	0	0	1,202,000
Design & Environment	240,000	0	0	0	0	0	0	240,000
	1,109,000	333,000	0	0	0	0	0	1,442,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	1,109,000	333,000	0	0	0	0	0	1,442,000
CIP Total	1,109,000	333,000	0	0	0	0	0	1,442,000

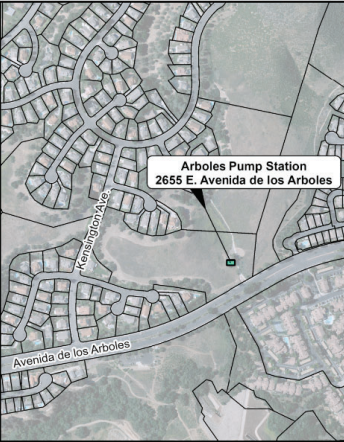
Capital Improvement Program

Water Projects

Arboles Pump Station Improvements

- CI5747 -

Description: The project includes roof improvements for structural integrity, enhancements to the existing surge tank for proper operation, site drainage improvements, and fire-hardening measures to protect the pump station against wildfire risks.



Project Manager: Shamir Shahamiri/Jorge Muñoz

Justification: The improvements are necessary to ensure proper operation of critical infrastructure, reduce system downtime, and provide enhanced protection against wildfires. These upgrades will extend the lifespan of the pump station and improve operational efficiency.

Comments: Design started Summer 2023 under CI 5520 (Site Improvements at Reservoirs and Pump Stations).

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves system reliability, reduces maintenance costs, and mitigates the risk of emergency repairs.

Begin Date: Spring 2025 **End Date:** Spring 2026 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	297,000	33,000	0	0	0	0	0	330,000
	297,000	33,000	0	0	0	0	0	330,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	297,000	33,000	0	0	0	0	0	330,000
CIP Total	297,000	33,000	0	0	0	0	0	330,000

Capital Improvement Program

Water Projects

Sunset No. 1 Pump Station Improvements

- CI5749 -

Description: The project includes improvements to ensure proper operation of the existing surge tank and fire-hardening measures to protect the pump station against wildfire risks, including replacement of the existing roof with fire-resistant roofing material, removal of surge tank and installation of two air release valves.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: These improvements are necessary to ensure the surge tank operates efficiently, enhancing the reliability and resilience of the pump station. Fire-hardening measures will protect critical infrastructure against wildfires, ensuring uninterrupted water service.

Comments: Design completed under CI 5520 (Site Improvements at Reservoirs and Pump Stations).

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves operational reliability, reduces maintenance costs, and mitigates the risk of emergency repairs.

Begin Date: Spring 2025 **End Date:** Spring 2026 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	303,000	50,000	0	0	0	0	0	353,000
	303,000	50,000	0	0	0	0	0	353,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	303,000	50,000	0	0	0	0	0	353,000
CIP Total	303,000	50,000	0	0	0	0	0	353,000

Capital Improvement Program

Water Projects

Sunset No. 2 Pump Station Improvements

- CI5750 -

Description: Sunset No. 2 Pump Station provides water to Sunset No. 3 and Oakbrook Reservoirs. The project includes installation of a canopy for the pumps, pump pad extension to improve operational access, and fire-hardening measures to protect the pump station against wildfire risks.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: These improvements are necessary to enhance operational efficiency and protect critical infrastructure from wildfire damage, ensuring long-term reliability of the pump station.

Comments: Design completed under CI 5520 (Site Improvements at Reservoirs and Pump Stations).

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves system reliability, reduces maintenance costs, and mitigates the risk of emergency repairs.

Begin Date: Spring 2025 **End Date:** Spring 2026 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	540,000	30,000	0	0	0	0	0	570,000
	540,000	30,000	0	0	0	0	0	570,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	540,000	30,000	0	0	0	0	0	570,000
CIP Total	540,000	30,000	0	0	0	0	0	570,000

Capital Improvement Program

Water Projects

Sunset No. 3 Pump Station Improvements

- CI5751 -

Description: The project includes installation of a canopy for the hydro tank and generator, roof improvements to address structural needs, and new V-ditch to enhance site drainage and prevent erosion.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: These improvements are necessary to ensure proper protection and functionality of critical infrastructure. The canopy installation and roof improvements will extend the lifespan of the pump station, while the new V-ditch will enhance drainage and protect neighboring areas from erosion.

Comments: Design completed under CI 5520 (Site Improvements at Reservoirs and Pump Stations).

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves system reliability, reduces maintenance costs, and prevents potential drainage-related issues and emergency repairs.

Begin Date: Spring 2025 **End Date:** Spring 2026 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	768,000	75,000	0	0	0	0	0	843,000
	768,000	75,000	0	0	0	0	0	843,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	768,000	75,000	0	0	0	0	0	843,000
CIP Total	768,000	75,000	0	0	0	0	0	843,000

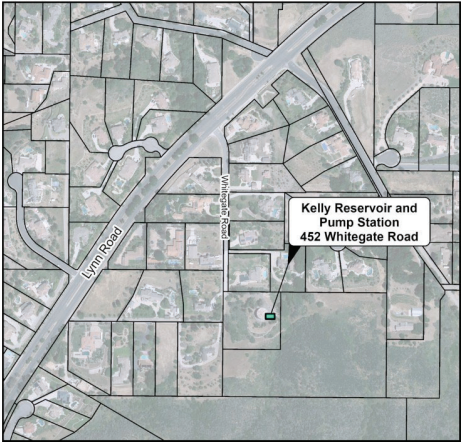
Capital Improvement Program

Water Projects

Kelley Pump Station Improvements

- CI5752 -

Description: The project includes installation of a canopy for the generator, hydro tank, and pumps; drainage improvements to address onsite and offsite deficiencies; capacity review and upgrades to the tank overflow system; driveway improvements for enhanced access; and fire-hardening measures to protect the site against wildfire risks.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: These improvements are critical to ensuring the functionality and resilience of the pump station. Drainage and overflow system upgrades will address deficiencies, while fire-hardening measures and canopy installations will protect the infrastructure and extend its lifespan. Driveway enhancements will improve operational access and safety.

Comments: Design started Summer 2023 under CI 5520 (Site Improvements at Reservoirs and Pump Stations).

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves system reliability, reduces maintenance costs, and minimizes the risk of emergency repairs by addressing drainage and overflow issues.

Begin Date: Spring 2026 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	600,000	0	0	0	0	600,000
	0	0	600,000	0	0	0	0	600,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	600,000	0	0	0	0	600,000
CIP Total	0	0	600,000	0	0	0	0	600,000

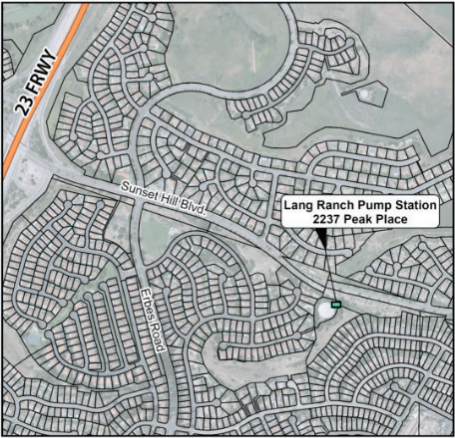
Capital Improvement Program

Water Projects

Lang Ranch Pump Station Improvements

- CI5753 -

Description: Lang Ranch Pump Station provides water to Oakbrook and Sunset 3 Reservoirs. The project includes installation of a canopy for the surge tank and pumps, site drainage improvements, installation of a retaining wall, perimeter fence replacement, entry gate upgrades, expansion of the pump station to house a future water quality chemical boosting skid, and fire-hardening measures to enhance site resilience against wildfires.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: These improvements address site-specific drainage issues, enhance operational access and water quality capabilities, and improve the overall resilience of the pump station.

Comments: Design performed under CI 5520 (Site Improvements at Reservoirs and Pump Stations).

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves system reliability, reduces maintenance costs, and enhances operational efficiency and site protection.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	980,000	0	0	0	0	980,000
	0	0	980,000	0	0	0	0	980,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	980,000	0	0	0	0	980,000
CIP Total	0	0	980,000	0	0	0	0	980,000

Capital Improvement Program

Water Projects

Meadows Reservoir Improvements

- CI5754 -

Description: The project includes installation of a canopy for the chlorine analyzer, safety railing for the vault, and a new sliding vault access gate to improve operational safety and efficiency.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: These improvements are necessary to ensure safe and efficient operations at the reservoir. The installation of safety railings and a new vault access gate will enhance worker safety, while the canopy will protect critical equipment, extending its lifespan and maintaining system reliability.

Comments: Design started Summer 2023 under CI 5520 (Site Improvements at Reservoirs and Pump Stations).

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves safety, enhances system reliability, and reduces maintenance needs by addressing operational access and equipment protection.

Begin Date: Spring 2026 **End Date:** Summer 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	300,000	0	0	0	0	300,000
	0	0	300,000	0	0	0	0	300,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	300,000	0	0	0	0	300,000
CIP Total	0	0	300,000	0	0	0	0	300,000

Capital Improvement Program

Water Projects

Oakbrook Reservoir Improvements

- CI5755 -

Description: The project includes installation of a canopy for the chlorine analyzer PLC and replacement of a section of the perimeter fence to enhance equipment protection and site security.



Project Manager: Shamir Shahamiri / Jorge Muñoz

Justification: These improvements are necessary to protect critical infrastructure and enhance site security. The canopy will shield the chlorine analyzer PLC from environmental exposure, while the fence replacement will improve overall site safety and deter unauthorized access.

Comments: Design started Summer 2023 under CI 5520 (Site Improvements at Reservoirs and Pump Stations).

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Improves system reliability, enhances equipment protection, and reduces maintenance costs by ensuring site security and equipment longevity.

Begin Date: Spring 2026 **End Date:** Summer 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	200,000	0	0	0	0	200,000
	0	0	200,000	0	0	0	0	200,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	200,000	0	0	0	0	200,000
CIP Total	0	0	200,000	0	0	0	0	200,000

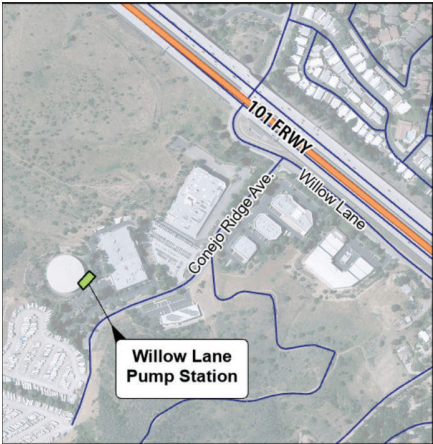
Capital Improvement Program

Water Projects

Willow Lane Pump Station Improvements

- CI5757 -

Description: The project includes roof improvements to address structural needs, fire-hardening measures to protect against wildfire threats, and installation of a permanent disinfection-boosting system to ensure consistent water quality and system reliability.



Project Manager: Shamir Shahamiri/Jorge Munoz

Justification: The improvements are critical to maintaining water quality, operational efficiency, and infrastructure resilience. Permanent disinfection-boosting systems will replace temporary equipment, allowing mobile units to serve other locations. Roof and fire-hardening upgrades will ensure structural reliability and protection against wildfires.

Comments: Design started Summer 2023 under CI 5520 (Site Improvements at Reservoirs and Pump Stations).

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces maintenance costs and minimizes emergency water repairs by replacing temporary systems with permanent, reliable infrastructure.

Begin Date: Spring 2024 **End Date:** Spring 2026 **Priority:** One **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	778,000	80,600	0	0	0	0	0	858,600
	778,000	80,600	0	0	0	0	0	858,600

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	778,000	80,600	0	0	0	0	0	858,600
CIP Total	778,000	80,600	0	0	0	0	0	858,600

Capital Improvement Program

Water Projects

Pederson Pump Station Emergency Generator

- CI5764 -

Description: Pederson Pump Station Pump Station is identified as a critical facility for water supply during emergency outages. Pederson Pump Station provides water to Tara and Meadows Reservoirs. A backup emergency generator at this pump station would provide resiliency and redundancy during power outages, often due to inclement weather Public Safety Power Shutoff (PSPS), and natural disasters such as wildfires.



Project Manager: Shamir Shahamiri

Justification: Protects critical infrastructure from disasters related to wildfires and helps ensure water service during and after wildfire events and power outages.

Comments: Project to include an emergency back-up generator approximately 300 kW to supply emergency power, an Automatic Transfer Switch (ATS), site grading and pad as needed. Based on future availability of grant funding. Battery energy storage system may be added to project.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increases Operations costs for future and ongoing maintenance. Improves reliability of pump station during natural disasters such as wildfire.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	750,000	0	0	0	750,000
Design & Environment	0	0	110,000	0	0	0	0	110,000
	0	0	110,000	750,000	0	0	0	860,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	110,000	750,000	0	0	0	860,000
CIP Total	0	0	110,000	750,000	0	0	0	860,000

Capital Improvement Program

Water Projects

Rolling Oaks Pump Station Emergency Generator

- CI5765 -

Description: Rolling Oaks Pump Station is identified as a critical facility for water supply during emergency outages. Rolling Oaks Pump Station provides water to Rolling Oaks Reservoir. A backup emergency generator at this pump station would provide resiliency and redundancy during power outages, often due to inclement weather, Public Safety Power Shutoffs (PSPS), and natural disasters such as wildfires.



Project Manager: Shamir Shahamiri

Justification: Protects critical infrastructure from disasters related to wildfires and helps ensure water service during and after wildfire events and power outages.

Comments: Project to include an emergency back-up generator approximately 110 kW to supply emergency power, an Automatic Transfer Switch (ATS), site grading and pad, and a wall surrounding the generator as needed. Based on future availability of grant funding, battery energy storage system may be added to project.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increases Operations costs for future and ongoing maintenance. Improves reliability of pump station during natural disasters such as wildfire.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	750,000	0	0	0	750,000
Design & Environment	0	0	110,000	0	0	0	0	110,000
	0	0	110,000	750,000	0	0	0	860,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	110,000	750,000	0	0	0	860,000
CIP Total	0	0	110,000	750,000	0	0	0	860,000

Capital Improvement Program

Water Projects

Sunset No. 1 Pump Station Emergency Generator

- CI5766 -

Description: Sunset I Pump Station Pump Station is identified as a critical facility for water supply during emergency outages. Sunset I Pump Station provides water to Sunset II and Lang Ranch Reservoirs. A backup emergency generator at this pump station would provide resiliency and redundancy during power outages, often due to inclement weather Public Safety Power Shutoff (PSPS), and natural disasters such as wildfires.



Project Manager: Shamir Shahamiri

Justification: Protects critical infrastructure from disasters related to wildfires and helps ensure water service during and after wildfire events and power outages.

Comments: Project to include an emergency back-up generator approximately 300 kW to supply emergency power, an Automatic Transfer Switch (ATS), site grading and pad, and a wall surrounding the generator as needed. Based on future availability of grant funding, battery energy storage system may be added to project.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increases operations costs for future and ongoing maintenance. Improves reliability of pump station during natural disasters such as wildfire.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	750,000	0	0	0	750,000
Design & Environment	0	0	110,000	0	0	0	0	110,000
	0	0	110,000	750,000	0	0	0	860,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	110,000	750,000	0	0	0	860,000
CIP Total	0	0	110,000	750,000	0	0	0	860,000

Capital Improvement Program

Water Projects

Permanent Disinfection Boosting System at La Granada Reservoir

- CI5771 -

Description: Currently, the City is constructing 2 permanent boosting stations at Pederson and Willow Reservoir sites. Once Pederson and Willow sites are completed, the next two stations scheduled for permanent boosting systems are La Granada and Lang Ranch Reservoirs. Installing permanent boosting systems at these two sites will allow for the City's two boosting trailer units to be utilized at other locations within the distribution system as needed to address disinfection residuals. This project will provide for the installation of the permanent boosting system at La Granada Reservoir site.



Project Manager: Shamir Shahamiri

Justification: Necessary for maintaining water quality. Disinfection boosting trailers have been used consistently and successfully at Pederson and Willow for the past few years. Drought and conservation measures have affected disinfection residuals such that the use of disinfection boosting is needed at other locations within the City's service area. A study was conducted in 2023 recommending 10 of the 16 City reservoirs to add permanent Disinfection boosting systems. This current project addresses the third reservoir (La Granada). Other projects will address the remaining reservoirs.

Comments: None

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increases operations and maintenance costs for Water fund/staff to maintain disinfection boosting systems, but addresses water quality needs.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

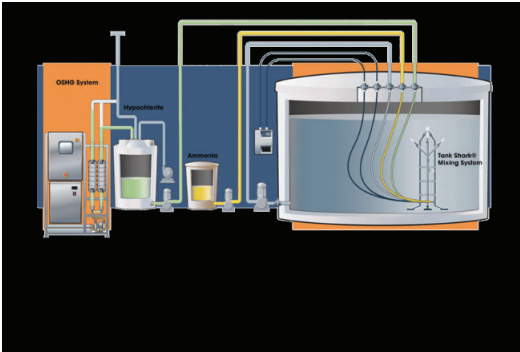
Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	820,000	0	0	0	820,000
Design & Environment	0	0	100,000	0	0	0	0	100,000
	0	0	100,000	820,000	0	0	0	920,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	100,000	820,000	0	0	0	920,000
CIP Total	0	0	100,000	820,000	0	0	0	920,000

Capital Improvement Program
Water Projects

Permanent Disinfection Boosting System at Lang Ranch Reservoir
- CI5791 -

Description: Currently, the City is constructing 2 permanent boosting stations at Pederson and Willow Reservoir sites. Once Pederson and Willow sites are completed, the next two stations scheduled for permanent boosting systems are La Granada and Lang Ranch Reservoirs. Installing permanent boosting systems at these two sites will allow for the City's two boosting trailer units to be utilized at other locations within the distribution system as needed to address disinfection residuals. This project will provide for the installation of the permanent boosting system at Lang Ranch Reservoir site.



Project Manager: Jorge Munoz

Justification: Necessary for maintaining water quality. Disinfection boosting trailers have been used consistently and successfully at Pederson and Willow for the past few years. Drought and conservation measures have affected disinfection residuals such that the use of disinfection boosting is needed at other locations within the City's service area. A study was conducted in 2023 recommending 10 of the 16 City reservoirs to add permanent Disinfection boosting systems. This current project addresses the fourth reservoir (Lang Ranch). Other projects will address the remaining reservoirs.

Comments: None

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increases operations and maintenance costs for Water fund/staff to maintain disinfection boosting systems, but addresses water quality needs.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	820,000	0	0	0	820,000
Design & Environment	0	0	100,000	0	0	0	0	100,000
	0	0	100,000	820,000	0	0	0	920,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	100,000	820,000	0	0	0	920,000
CIP Total	0	0	100,000	820,000	0	0	0	920,000

Capital Improvement Program

Water Projects

Sunset No. 2 Pump Station Emergency Generator

- CI5818 -

Description: Sunset II Pump Station is identified as a critical facility for water supply during emergency outages. Sunset II Pump Station provides water to Sunset III and Oakbrook Reservoirs. A backup emergency generator at this pump station would provide resiliency and redundancy during power outages, often due to inclement weather Public Safety Power Shutoff (PSPS), and natural disasters such as wildfires.



Project Manager: Shamir Shahamiri

Justification: Protects critical infrastructure from disasters related to wildfires and helps ensure water service during and after wildfire events and power outages.

Comments: Project to include an emergency back-up generator approximately 200 kW to supply emergency power, an Automatic Transfer Switch (ATS), site grading and pad as needed. Based on future availability of grant funding, battery energy storage system may be added to project.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Increases operations costs for future and ongoing maintenance. Improves reliability of pump station during natural disasters such as wildfire.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** One **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Construction	0	0	0	750,000	0	0	0	750,000
Design & Environment	0	0	110,000	0	0	0	0	110,000
	0	0	110,000	750,000	0	0	0	860,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	110,000	750,000	0	0	0	860,000
CIP Total	0	0	110,000	750,000	0	0	0	860,000

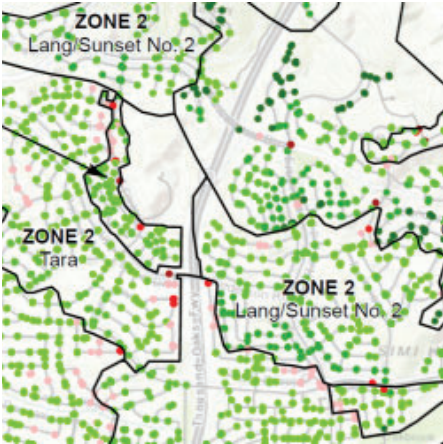
Capital Improvement Program

Water Projects

Water System Hydraulic Model Update Project

- MI2651 -

Description: This project will include the hydraulic model database and Water Atlas Update incorporating all new pipelines, valves, fire hydrants, and all other water system improvements.



Project Manager: Ayda Forouzan

Justification: The updates will provide a more efficient and reliable water system hydraulic and fireflow analyses.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduced maintenance costs.

Begin Date: Spring 2024 **End Date:** Spring 2026 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Preliminary Design & Environment	54,112	245,888	0	0	0	0	0	300,000
	54,112	245,888	0	0	0	0	0	300,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	54,112	245,888	0	0	0	0	0	300,000
CIP Total	54,112	245,888	0	0	0	0	0	300,000

Capital Improvement Program

Water Projects

Citywide Water Mainline Replacement Study

- MI2662 -

Description: The average age of water mainlines in the City's distribution system is more than 40 years old, with 1/3 of the mainlines being between 50 and 60 years old. This study will develop a water mainline replacement program to systematically replace the aging infrastructure, focusing on the higher priority main lines, and those with higher consequence and/or probability of failure.



Project Manager: Mike Devlahovich/Bret Sherman

Justification: Replacement of water mainlines to improve water system supply reliability and water quality. The 2004 Water Master Plan recommended systematic replacement of mainlines with a projected budget of \$900,000 per year. In addition, the Asset Management Plan (2017) evaluated probability and consequence of failure of various water assets including mainlines and long-term planning for replacement of assets.

Comments: None.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Reduces future maintenance and operations costs to Water Fund.

Begin Date: Spring 2024 **End Date:** Spring 2027 **Priority:** Two **Carryover:** Yes

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Preliminary Design & Environment	7,663	200,000	0	0	0	0	0	207,663
	7,663	200,000	0	0	0	0	0	207,663

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	7,663	200,000	0	0	0	0	0	207,663
CIP Total	7,663	200,000	0	0	0	0	0	207,663

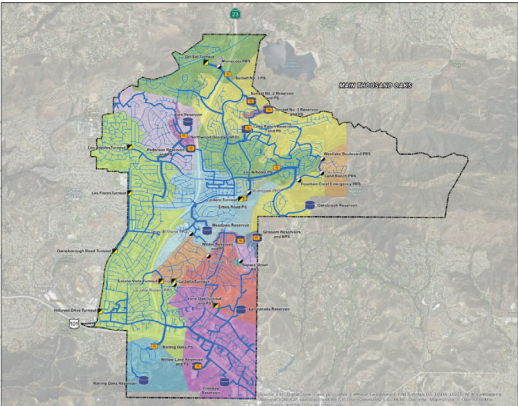
Capital Improvement Program

Water Projects

Water Master Plan Update

- MI2679 -

Description: Update plans and reports for the water system configuration, inventory, condition assessment, hydraulic model, water quality model, GIS, operations, and water atlas, and develop a capital improvement project list for recommended improvements and upgrades to the water system.



Project Manager: Ayda Forouzan

Justification: Changes to the water system due to expansions and modifications and water conservation efforts, and the latest changes to the General Plan land use element have impacts on the water system's operations, maintenance, storage requirements, and water quality. These changes require updates and upgrades to make the water system safer, more efficient, more reliable, and assure compliance with industry standards and the state health department requirements.

Comments: The last Water System Master Plan update was in 2018.

General Plan Consistency: Community Facilities and Services Element

Operations Impact: Decreases maintenance and operation costs to water funds.

Begin Date: Summer 2025 **End Date:** Spring 2027 **Priority:** Two **Carryover:** No

Project Schedule	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
Preliminary Design & Environment	0	0	450,000	0	0	0	0	450,000
	0	0	450,000	0	0	0	0	450,000

Fund Name	Expended	Carryover	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30	Total
WATER-CAPTL FACIL REPLACE	0	0	450,000	0	0	0	0	450,000
CIP Total	0	0	450,000	0	0	0	0	450,000