

CITY OF LAKE FOREST



Capital Improvement Projects Plan

2021-2028

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CAPITAL IMPROVEMENT PROJECTS PLAN 2021-2028

Elected Officials

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Robert Pequeño, Mayor Pro Tem
Doug Cirbo, Council Member
Neeki Moatazedi, Council Member
Mark Tettemer, Council Member

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Mark Armando, Vice Chair
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Gerardo Camarena, Commissioner
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City Staff

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Keith D. Neves, Assistant City Manager
Brett Channing, Deputy City Manager

Lisa Berglund, City Clerk
Matthew Richardson, City Attorney
Kevin R. Shirah, Director of Finance/City Treasurer
Gayle Ackerman, Director of Community Development
Tom Wheeler, Director of Public Works/City Engineer
Captain Chad Taylor, Chief of Police Services
Mike Contreras, Division Chief - Fire Services

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CAPITAL IMPROVEMENTS PROJECTS PLAN

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June 15, 2021

Honorable Mayor and Members of the City Council:

Submitted for your review is the Seven-Year Capital Improvement Projects Budget (“CIP Budget”) for Fiscal Years FY 2021-22 through FY 2027-28. The CIP Budget was created in tandem with the City’s Two-Year Operating Budget and the Seven-Year Strategic Business Plan. The bi-annual Operating and CIP Budgets include funding for capital projects. Future operating costs related to each project, if any, are documented in the Seven-Year Strategic Business Plan.

The CIP Budget includes projects that reflect the City’s commitment to providing highly desired facilities, while maintaining and improving existing infrastructure and assets. The CIP Budget includes twenty traffic and street-related projects. These projects are designed to improve safety, traffic flow, median and parkway landscaping, and maintain the roadway network. Other projects include signal synchronization projects with neighboring cities, street asphalt resurfacing, and sidewalk rehabilitation. Also included are several park repairs and enhancements including resurfacing playgrounds.

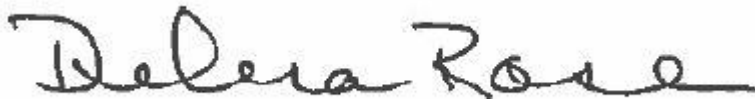
To develop and prioritize projects included in the CIP Budget, staff reviews the City’s Strategic Plan for projects and programs that were previously recommended by the City Council. Projects are included in the Strategic Plan based on the Resident and Business Survey, input from the joint Commission workshop and City Council Strategic Plan workshop, staff’s review and analysis, and other community inputs. New projects are also considered when formulating the Capital Improvement Plan. The list of projects is categorized into potential funding sources and are further analyzed based on each project’s needs, safety and economic benefits, costs if deferred, traffic model analysis, available staffing resources, project readiness, project’s programmed year, amongst other inputs. Next, the projects are analyzed by proposed funding sources to optimize the available funding. The most restrictive funds are programmed first, followed by the next most restrictive funds, until all projects left for consideration would be funded by the general fund. Staff makes a “draft” recommendation to City Council at a budget workshop and receives comments. Those comments are incorporated into the “final” recommendation and brought to City Council for approval.

Although the City Council approves a seven-year Capital Improvement Plan, only the first two years are funded. The seven-year Capital Improvement Plan will routinely be revised and updated to maintain a revolving seven-year program. Therefore, at the completion of the two years staff will revisit the prioritization process to allow for adjustments whether those are for new project needs, funding availability, or others.

The CIP Budget summarizes funding for each project beginning on page 6. The largest funding source for the CIP Budget is the Gas Tax Road Maintenance and Rehabilitation Account Fund (SB1). Monies contained in the Lake Forest Transportation Mitigation Fund (LFTM) and Foothill Circulation Phasing Plan Fund (FCPP) were provided by developers as part of the public benefit component of the Opportunity Study Area development agreements. Other sources of funding include the CIP Fund, Infrastructure Reserve, Park Development Fund, Gas Tax, Air Quality Improvement District, and the Orange County Transportation Authority (OCTA) Measure M2 Fund.

The CIP Budget represents a new investment of approximately \$19.5 million over the next two years. Due to strategic and conservative funding of capital improvement projects, the City of Lake Forest continues to maintain and improve its infrastructure, adding to the high quality of life enjoyed by our residents and businesses.

Sincerely,

A handwritten signature in black ink that reads "Debra Rose". The signature is written in a cursive, flowing style.

Debra Rose
City Manager

2021-2023 Capital Project Plan - Expenditures

Category	Description	<u>Fiscal Year of Funding</u>		Page for Detail Description
		FY 2021-22	FY 2022-23	
Streets	Street Resurfacing and Slurry Seal Program	\$ 4,000,000	\$ 4,000,000	6
Streets	Street Resurfacing and Slurry Seal Program	\$ -	\$ -	-
Streets	CDBG - ADA Ramps Phase 13 and 14	\$ 144,200	\$ 175,000	8
Streets	Safe Step Improvement Project	\$ 473,000	\$ -	10
Streets	Arterial Median Improvement Project	\$ -	\$ 25,000	12
Streets	Irrigation Conservation Program	\$ -	\$ 208,000	14
Streets	Street Parkway Tree Replacement Program	\$ -	\$ 138,000	16
Streets	Street Name Signs - New Sign Type	\$ 150,000	\$ 150,000	18
Traffic	Meadows Traffic Improvements: Bake and Baffin Bay	\$ -	\$ 82,000	20
Traffic	Meadows Traffic Improvements: Bake and Toledo	\$ 225,000	\$ 250,000	22
Traffic	Portola_Santa Margarita Traffic Signal Synchronization Program	\$ 225,000	\$ -	24
Traffic	Alton Traffic Signal Synchronization Program	\$ 150,000	\$ -	26
Parks & Recreation	Arbor Mini Park	\$ 741,000	\$ -	28
Parks & Recreation	Playground Resurfacing Project	\$ 142,000	\$ -	30
Parks & Recreation	Heroes Park Electrical Repairs	\$ -	\$ 215,000	32
Parks & Recreation	CDBG - El Toro Lodge Pole Repairs	\$ 140,000	\$ -	34
Parks & Recreation	Park Gazebo Repairs/Replacement	\$ -	\$ 138,000	36
LFTM	Bake Trabuco Irvine Intersection Improvements	\$ 700,000	\$ 2,300,000	38
LFTM	Second Eastbound Left-turn on Bake Parkway at Jeronimo	\$ 108,000	\$ 831,000	40
LFTM	Southbound Rancho Parkway Widening at Lake Forest Drive for Dedicated Right-turn Lane	\$ 60,000	\$ 24,000	42
LFTM	Widening of Southbound Jeronimo at Lake Forest Drive	\$ -	\$ 35,500	44
LFTM	Widening of Westbound Los Alisos to Add a Dedicated Right-turn Lane at Rockfield Blvd.	\$ -	\$ 100,000	46
FCPP	Second Left-turn Lanes in All Directions at the Intersection of Los Alisos and Muirlands	\$ 450,000	\$ 1,450,000	48
FCPP	Widening/Realignment of Jeronimo at El Toro Road	\$ 250,000	\$ 450,000	50
FCPP	El Toro Raised Medians from Jeronimo to Trabuco	\$ 100,000	\$ 800,000	52
TOTAL		\$ 8,058,200	\$ 11,371,500	

2021-2023 Capital Project Plan - Funding Sources

	Fiscal Year of Funding	
	FY 2021-22	FY 2022-23
Funding Needs:		
Capital Project Expenditures	\$ 8,058,200	\$ 11,371,500
Funding Sources:		
General Fund	\$ 765,000	\$ 671,200
Infrastructure Reserve Fund	\$ 597,600	928,500
Gas Tax Fund (HUTA)	\$ -	25,000
Gas Tax Road Maintenance and Rehabilitation Account Fund (RMRA SB1)	\$ 2,049,400	1,677,300
Measure M2 Local Fairshare	\$ 1,353,000	1,394,200
South Coast Air Quality Management District Fund (SCAQMD)	\$ 375,000	-
Community Development Block Grant Fund (CDBG)	\$ 284,200	175,000
Park Development Capital Projects Fund	\$ 741,000	-
Lake Forest Traffic Mitigation Fund (LFTM)	\$ 518,000	2,140,500
Foothill Circulation Phasing Plan Capital Projects Fund (FCPP)	\$ 800,000	2,700,000
Meadows Traffic Improvement Program Fund (MTIP)	\$ 225,000	332,000
Park Development Fund - (Prop 68 Grant Funding)	\$ -	177,800
Lake Forest Traffic Mitigation Fund (NITM Reimbursement Irvine)	\$ 350,000	1,150,000
TOTAL	\$ 8,058,200	\$ 11,371,500

2023-2028 Proposed Capital Project Plan - Expenditures

		Fiscal Year of Funding					
Category	Description	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Page for Detail Description
Streets	Street Resurfacing and Slurry Seal Program	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	6
Streets	Street Resurfacing and Slurry Seal Program	\$ -	\$ -	\$ -	\$ -	\$ -	-
Streets	CDBG - ADA Ramps Phase 13 and 14	\$ -	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	8
Streets	Arterial Median Improvement Project	\$ 200,000	\$ -	\$ -	\$ -	\$ -	12
Traffic	Meadows Traffic Improvements: Bake and Toledo	\$ 1,918,000	\$ -	\$ -	\$ -	\$ -	22
Parks & Recreation	Heroes Park Electrical Repairs	\$ 385,000	\$ -	\$ -	\$ -	\$ -	32
Parks & Recreation	Park Gazebo Repairs/Replacement	\$ -	\$ -	\$ 150,000	\$ -	\$ -	36
LFTM	Southbound Rancho Parkway Widening at Lake Forest Drive for Dedicated Right-turn Lane	\$ 224,000	\$ -	\$ -	\$ -	\$ -	40
LFTM	Widening of Southbound Jeronimo at Lake Forest Drive	\$ 116,100	\$ -	\$ -	\$ -	\$ -	42
LFTM	Widening of Westbound Los Alisos to Add a Dedicated Right-turn Lane at Rockfield Blvd.	\$ 50,000	\$ 276,000	\$ 341,700	\$ -	\$ -	44
F CPP	Second Left-turn Lanes in All Directions at the Intersection of Los Alisos and Muirlands	\$ 1,525,000	\$ -	\$ -	\$ -	\$ -	46
Streets	Bridge Inspection Repairs	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	56
Streets	Trabuco Road Ascension Cemetery left-turn holding pocket	\$ -	\$ -	\$ 350,000	\$ -	\$ -	58
Traffic	CDBG - Audible Pedestrian Signals	\$ 180,000	\$ -	\$ -	\$ -	\$ -	60
Traffic	Protective Permissive Left-turn Project	\$ 850,000	\$ -	\$ -	\$ -	\$ -	62
Traffic	Rockfield Traffic Signal Synchronization Program	\$ 150,000	\$ -	\$ -	\$ -	\$ -	64
Parks & Recreation	Lake Forest Sports Park Existing Synthetic Field Replacement	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	66
Parks & Recreation	Neighborhood Park Renovations - Phase 3	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	68
Environmental	Environmental Tier 1 Improvements- Phase 11	\$ 133,500	\$ -	\$ -	\$ -	\$ -	70
LFTM	Lake Forest & Rockfield Restriping / Split Phase Signaling	\$ -	\$ -	\$ 74,000	\$ -	\$ -	72
TOTAL		<u>\$ 9,881,600</u>	<u>\$ 6,351,000</u>	<u>\$ 5,290,700</u>	<u>\$ 4,375,000</u>	<u>\$ 4,375,000</u>	

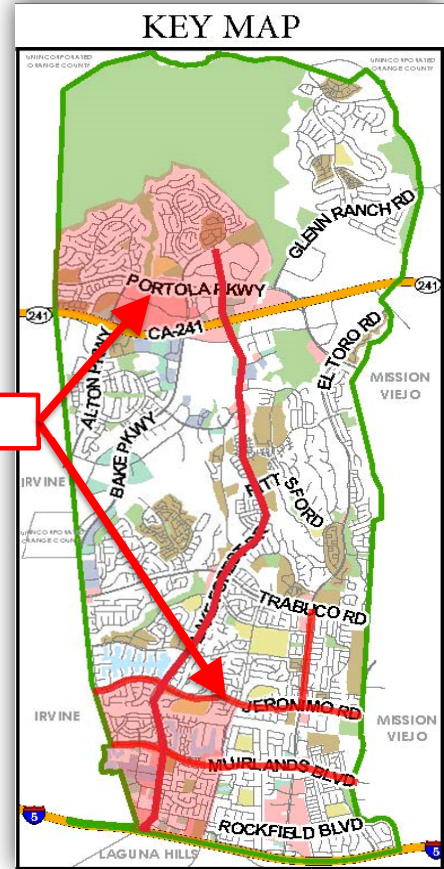
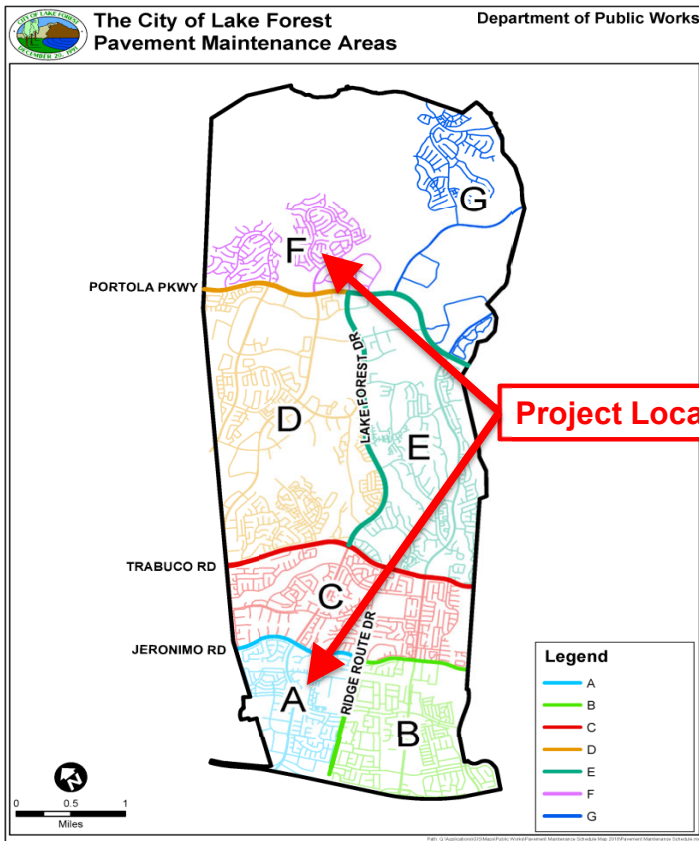
2023-2028 Proposed Capital Project Plan - Funding Sources

	Fiscal Year of Funding				
	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
Funding Needs:					
Capital Project Expenditures	\$ 9,881,600	\$ 6,351,000	\$ 5,290,700	\$ 4,375,000	\$ 4,375,000
Funding Sources:					
General Fund	\$ 1,418,375	\$ 1,900,000	\$ 700,000	\$ 200,000	\$ 200,000
Infrastructure Reserve Fund	833,670	745,800	\$ 641,400	\$ 553,100	\$ 463,800
Gas Tax Fund (HUTA)	200,000	-	\$ -	\$ -	-
Gas Tax Road Maintenance and Rehabilitation Account Fund (RMRA SB1)	1,727,300	1,777,300	\$ 1,827,300	\$ 1,877,300	\$ 1,927,300
Measure M2 Local Fairshare	1,439,030	1,476,900	\$ 1,531,300	\$ 1,569,600	\$ 1,608,900
South Coast Air Quality Management District Fund (SCAQMD)	150,000	-	\$ -	\$ -	-
Community Development Block Grant Fund (CDBG)	180,000	175,000	\$ 175,000	\$ 175,000	\$ 175,000
Lake Forest Traffic Mitigation Fund (LFTM)	390,100	276,000	\$ 415,700	\$ -	-
Foothill Circulation Phasing Plan Capital Projects Fund (FCPP)	1,525,000	-	\$ -	\$ -	-
M2 CTFP Competitive Grant Funds	\$ 100,125	-	\$ -	\$ -	-
Meadows Traffic Improvement Program Fund (MTIP)	1,918,000	-	\$ -	\$ -	-
TOTAL	<u>\$ 9,881,600</u>	<u>\$ 6,351,000</u>	<u>\$ 5,290,700</u>	<u>\$ 4,375,000</u>	<u>\$ 4,375,000</u>

PROJECT NUMBER/NAME: PW 2021-05A/B; PW 2022-05A/B / Street Resurfacing and Slurry Seal Projects
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Street Improvements
PURPOSE: Maintaining a "Good" Pavement Condition Index, helps to sustain the quality of the pavement in the City and extend the useful life.

Strategic Plan Initiative: SP#62
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods

Strategic Plan Strategy: a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



PROJECT DESCRIPTION:
This project provides asphalt overlays on arterial roadways and slurry seals on collector and residential streets as determined by the Pavement Management System. The system is designed to avoid expensive deferred maintenance. Conformance with the system makes the City eligible for Measure M funding. In FY 2021-22 residential streets in Zone F and arterial streets Jeronimo and Muirlands will be slurried, Trabuco from Peachwood to Bake and certain portions of Lake Forest from Bake to I-5 Fwy will be resurfaced, and El Toro from Glenn Ranch Road to I-5 Fwy and Bake from Rancho Parkway South to South Pointe will be designed. Construction of those projects will depend on available funding. In FY 2022-23 residential streets in Zone A will be slurried, El Toro from Jeronimo to Trabuco will be resurfaced.

PROJECT NUMBER/NAME: PW 2021-05A/B; PW 2022-05A/B / Street Resurfacing and Slurry Seal Projects
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Street Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide preventive maintenance and/or rehabilitation, which would reduce annual maintenance costs over the life of the pavement by an estimated average of 30% (Source: American Public Works Association). Recurring resurfacing also reduces risk management costs.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Land					
Planning/Design	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Construction	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000	\$ 3,600,000
Total Estimate	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Measure M2					
Fairshare	\$ 1,353,000	\$ 1,394,200	\$ 1,439,030	\$ 1,476,900	\$ 1,531,300
Gas Tax - Road Maintenance Rehab Account	\$ 2,049,400	\$ 1,677,300	\$ 1,727,300	\$ 1,777,300	\$ 1,827,300
Gas Tax City Road Infrastructure Fund	\$ 597,600	\$ 928,500	\$ 833,670	\$ 745,800	\$ 641,400
Total Revenue	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

PROJECT ESTIMATE	FY 2026/27	FY 2027/28	TOTAL
Land			\$ -
Planning/Design	\$ 400,000	\$ 400,000	\$ 2,800,000
Construction	\$ 3,600,000	\$ 3,600,000	\$ 25,200,000
Total Estimate	\$ 4,000,000	\$ 4,000,000	\$ 28,000,000

Funding Source	FY 2026/27	FY 2027/28	TOTAL
Measure M2			
Fairshare	\$ 1,569,600	\$ 1,608,900	\$ 10,372,930
Gas Tax - Road Maintenance Rehab Account	\$ 1,877,300	\$ 1,927,300	\$ 12,863,200
Gas Tax City Road Infrastructure Fund	\$ 553,100	\$ 463,800	\$ 4,763,870
Total Revenue	\$ 4,000,000	\$ 4,000,000	\$ 28,000,000

PROJECT NUMBER/NAME: PW 2021-01; PW 2022-01 / CDBG - ADA Ramps Phase 13 and 14

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: Street Improvements

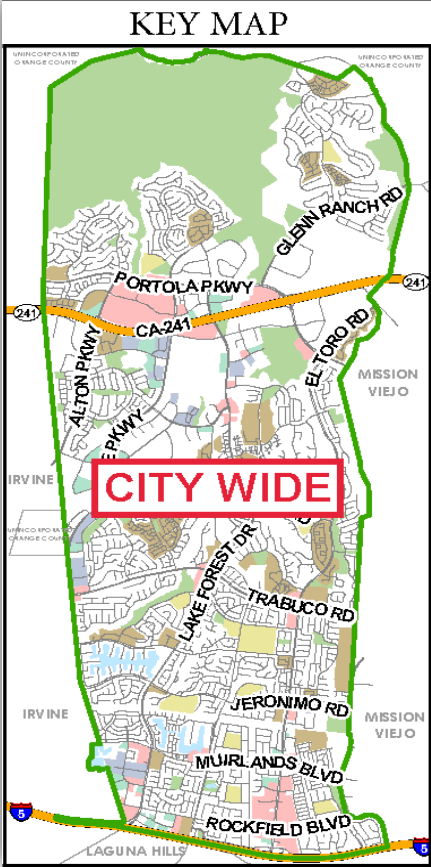
PURPOSE: Implementation of ADA self-assessment and transition plan provides an investment and maintenance of infrastructure proactively enhancing the visual character of the City, supporting quality neighborhoods and maintenance of City assets.

Strategic Plan Initiative: N/A

Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.

Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation planning.

Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



PROJECT DESCRIPTION: Phases 13 and 14 of this program would reconstruct existing sidewalk access ramps to comply with current standards and requirements of the Americans with Disabilities Act (ADA). These projects also implement the City's ADA self-assessment and transition plan. The schedule for the design and construction of Phases 13 and 14 will depend on the annual allocation of Community Development Block Grant (CDBG) funds.

PROJECT NUMBER/NAME: PW 2021-01; PW 2022-01 / CDBG - ADA Ramps Phase 13 and 14

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: Street Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide preventive maintenance, which would help control or reduce sidewalk, risk management, and operating costs.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Land					
Planning/Design	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000
Construction	\$ 119,200	\$ 150,000		\$ 150,000	\$ 150,000
Total Estimate	\$ 144,200	\$ 175,000	\$ -	\$ 175,000	\$ 175,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
CDBG	\$ 144,200	\$ 175,000	\$ -	\$ 175,000	\$ 175,000
Total Revenue	\$ 144,200	\$ 175,000	\$ -	\$ 175,000	\$ 175,000

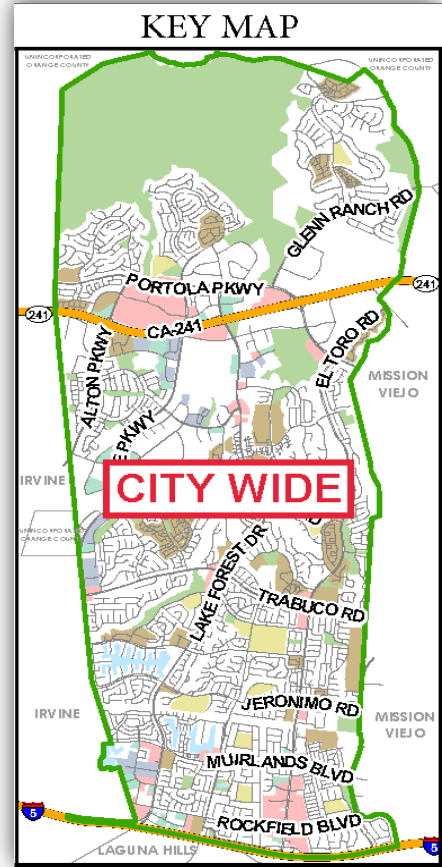
PROJECT ESTIMATE	FY 2026/27	FY 2027/28	TOTAL
Land			\$ -
Planning/Design	\$ 25,000	\$ 25,000	\$ 150,000
Construction	\$ 150,000	\$ 150,000	\$ 869,200
Total Estimate	\$ 175,000	\$ 175,000	\$ 1,019,200

Funding Source	FY 2026/27	FY 2027/28	TOTAL
CDBG	\$ 175,000	\$ 175,000	\$ 350,000
	\$ -	\$ -	\$ -
Total Revenue	\$ 175,000	\$ 175,000	\$ 350,000

PROJECT NUMBER/NAME: PW 2021-02 / Safe Step Improvement Project
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Street Improvements
PURPOSE: Regular sidewalk repair provides a high-quality pedestrian circulation system. Smooth, unbroken surfaces are safer for pedestrians.

Strategic Plan Initiative: N/A
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods

Strategic Plan Strategy: a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



PROJECT DESCRIPTION:
 This project will remove and replace damaged sidewalk panels and other displacements within the pedestrian path of travel citywide along both residential and arterial streets.

PROJECT NUMBER/NAME: PW 2021-02 / Safe Step Improvement Project
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Street Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide preventive maintenance, which would help control or reduce sidewalk, risk management, and operating costs.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

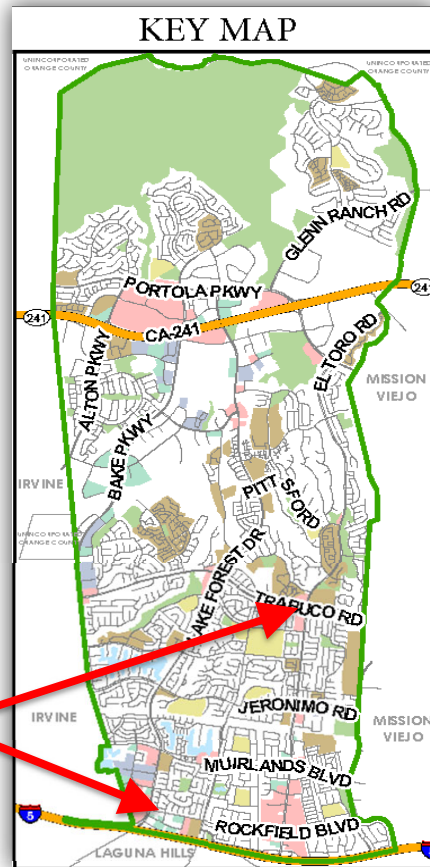
PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 473,000					\$ 473,000
Total Estimate	\$ 473,000	\$ -	\$ -	\$ -	\$ -	\$ 473,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
General Fund	\$ 473,000	\$ -	\$ -	\$ -	\$ -	\$ 473,000
						\$ -
						\$ -
Total Revenue	\$ 473,000	\$ -	\$ -	\$ -	\$ -	\$ 473,000

PROJECT NUMBER/NAME: PW 2022-02 / Arterial Median Improvement Project
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Street Improvements
PURPOSE: This project would promote improved traffic flow and safety.
Strategic Plan Initiative: SP#63
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation planning.
Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



Project Location



PROJECT DESCRIPTION:

This project will replace existing painted medians and stick down delineators with raised hardscaped medians to improve traffic safety. These locations include Trabuco Road north of El Toro Road, and on Rockfield Boulevard south of Lake Forest Drive.

PROJECT NUMBER/NAME: PW 2022-02 / Arterial Median Improvement Project
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Street Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project is expected to have an insignificant impact on the operating budget.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

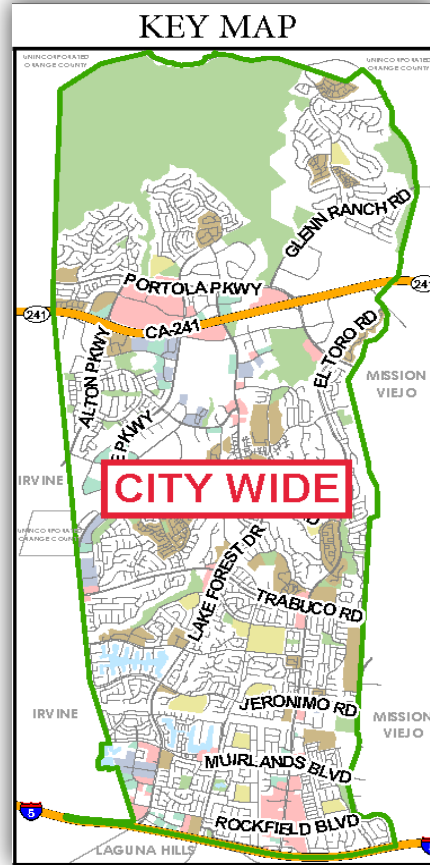
PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design		\$ 25,000				\$ 25,000
Construction	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Total Estimate	\$ -	\$ 25,000	\$ 200,000	\$ -	\$ -	\$ 225,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Gas Tax (HUTA)	\$ -	\$ 25,000	\$ 200,000	\$ -	\$ -	\$ 225,000
						\$ -
						\$ -
Total Revenue	\$ -	\$ 25,000	\$ 200,000	\$ -	\$ -	\$ 225,000

PROJECT NUMBER/NAME: PW 2022-03 / Irrigation Conservation Program
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Street Improvements
PURPOSE: This project would improve the visual character of parkways while reducing water usage and maintenance costs.

Strategic Plan Initiative: N/A
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods

Strategic Plan Strategy: a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



PROJECT DESCRIPTION:
This project replaces turf with new drip irrigation and drought tolerant landscaping.

PROJECT NUMBER/NAME: PW 2022-03 / Irrigation Conservation Program
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Street Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide renovations and turf removal, which would reduce annual maintenance costs over the life of the assets.

NO PRIOR YEAR FUNDING

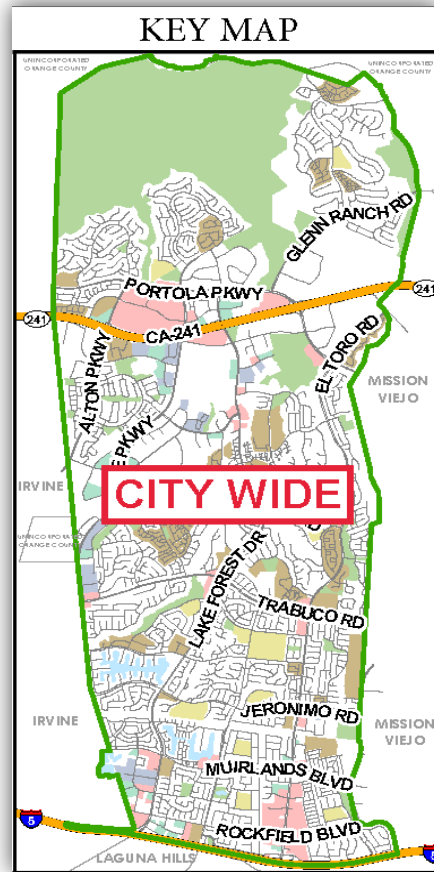
CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design		\$ 22,000				\$ 22,000
Construction	\$ -	\$ 186,000	\$ -	\$ -	\$ -	\$ 186,000
Total Estimate	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ 208,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
General Fund	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ 208,000
Grant (if available)						\$ -
Total Revenue	\$ -	\$ 208,000	\$ -	\$ -	\$ -	\$ 208,000

PROJECT NUMBER/NAME: PW 2022-04 / Street Parkway Tree Replacement Program
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks & Recreation Improvements
PURPOSE: This project will reduce potential impacts to private property and update the street tree inventory to appropriate tree species and improved placement.

Strategic Plan Initiative: N/A
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
Strategic Plan Strategy: a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



PROJECT DESCRIPTION:
 This project removes trees that have a potential for impact to private property. The project will identify appropriate species, size, and number of trees applicable for replanting along City parkways. The goal of the project is to replace the number of removed trees with more appropriate species in similar number throughout the City.

PROJECT NUMBER/NAME: PW 2022-04 / Street Parkway Tree Replacement Program
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks & Recreation Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project is expected to have an insignificant impact on the operating budget.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

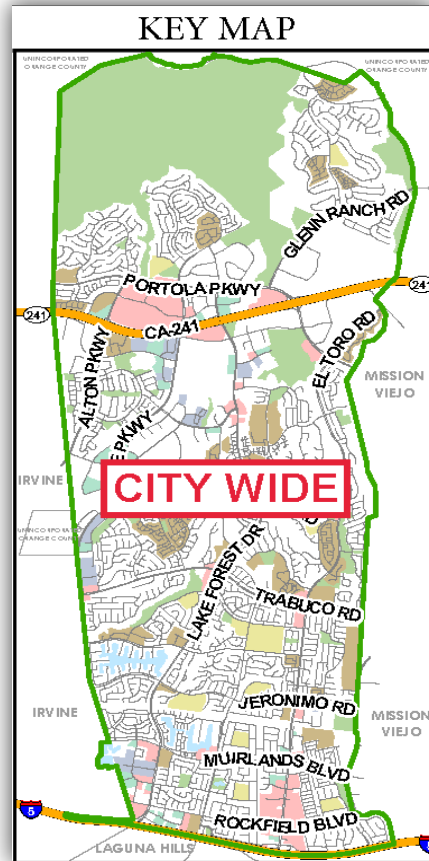
PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design		\$ 17,000				\$ 17,000
Construction		\$ 121,000				\$ 121,000
Total Estimate	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
General Fund	\$ -	\$ 138,000				\$ 138,000
						\$ -
						\$ -
Total Revenue	\$ -	\$ 138,000	\$ -	\$ -	\$ -	\$ 138,000

PROJECT NUMBER/NAME: PW 2021-06; PW 2022-06 / Citywide Street Name Sign Replacement
RESPONSIBLE DEPARTMENT: Department
CATEGORY: Street Improvements
PURPOSE: This project would improve the visual character and improve a City maintained asset.

Strategic Plan Initiative: SP#14
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods

Strategic Plan Strategy: a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



PROJECT DESCRIPTION:
This project would replace street name blades and poles citywide.

PROJECT NUMBER/NAME: PW 2021-06; PW 2022-06 / Citywide Street Name Sign Replacement
RESPONSIBLE DEPARTMENT: Department
CATEGORY: Street Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide replace street name signs throughout the City, which would reduce annual maintenance costs over the life of the assets.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design	\$ 10,000					\$ 10,000
Construction	\$ 140,000	\$ 150,000				\$ 290,000
Total Estimate	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
General Fund	\$ 150,000	\$ 150,000				\$ 300,000
						\$ -
						\$ -
Total Revenue	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT NUMBER/NAME: PW 2020-19 / Meadows Traffic Improvements: Bake / Baffin Bay

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: Traffic Improvements

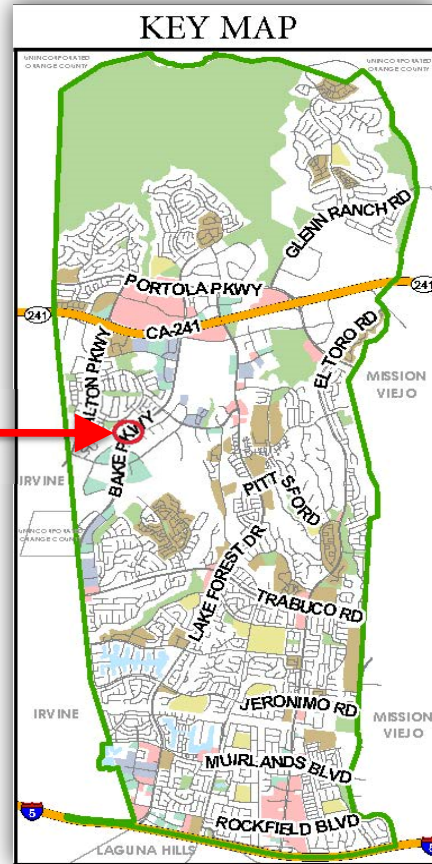
PURPOSE: This project would promote improved traffic flow and safety.

Strategic Plan Initiative: SP#2

Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.

Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation

Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



PROJECT DESCRIPTION:

The Bake Parkway/Baffin Bay Intersection improvements would study potential traffic improvements and prepare construction documents for the Bake Parkway and Baffin Bay intersection. The Development Agreement for the Meadows site included funding for traffic improvements two intersections. This project is for the construction phase of work and is dependent on the City's collection of a developer fee.

PROJECT NUMBER/NAME: PW 2020-19 / Meadows Traffic Improvements: Bake / Baffin Bay
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Traffic Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project is expected to have an insignificant impact on the operating budget.

PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design		\$ -				\$ -
Construction		\$ 82,000				\$ 82,000
Total Estimate	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Meadows Traffic Improvement Program	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000
						\$ -
						\$ -
Total Revenue	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000

PROJECT NUMBER/NAME: PW 2020-18 / Meadows Traffic Improvements: Bake / Toledo

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: Traffic Improvements

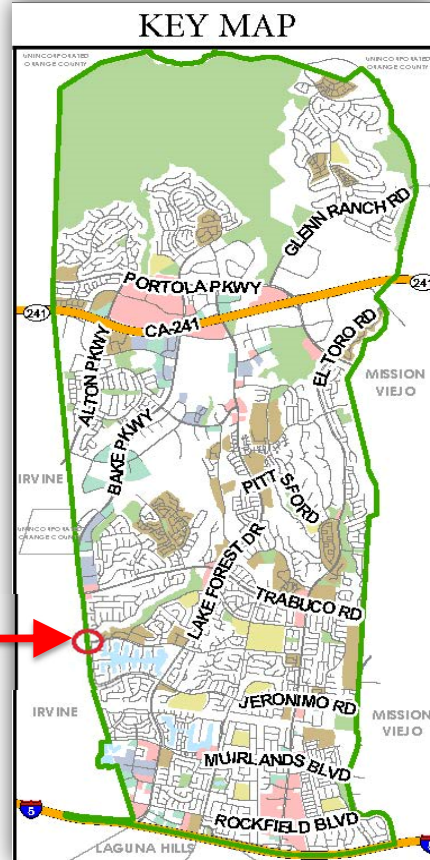
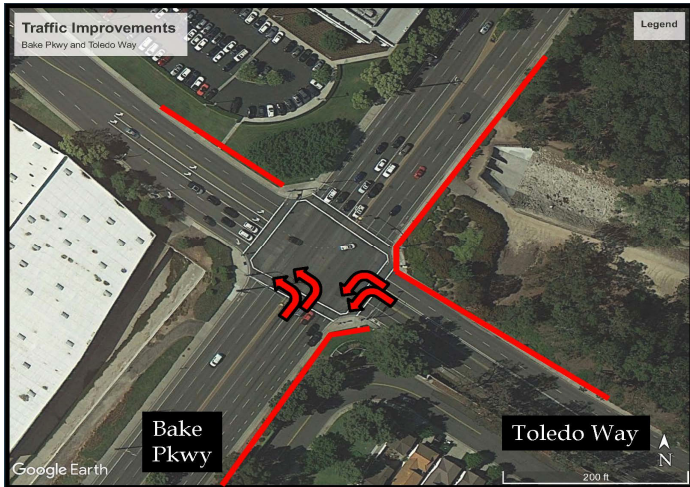
PURPOSE: This project would promote improved traffic flow and safety.

Strategic Plan Initiative: SP#2

Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.

Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation

Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



Project Location

PROJECT DESCRIPTION:

The Bake Parkway/Toledo Way Intersection improvements would widen Bake Parkway and Toledo Way to create dual left-turns in three of the four directions. This project is for the design and right-of-way phases of the project. The Development Agreement for the Meadows site included funding for traffic improvements at two intersections. It is dependent on the City's collection of a developer fee.

PROJECT NUMBER/NAME: PW 2020-18 / Meadows Traffic Improvements: Bake / Toledo
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Traffic Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide a reduction in traffic congestion, improvement in operations, enhancement of traffic signal infrastructure, which may help reduce retrofit, improvement, and signal maintenance operating costs.

PRIOR YEAR FUNDING

Re-program of all phases. No funding from previous fiscal years spent.

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land		\$ 250,000				\$ 250,000
Planning/Design	\$ 225,000	\$ -				\$ 225,000
Construction			\$ 1,918,000			\$ 1,918,000
Total Estimate	\$ 225,000	\$ 250,000	\$ 1,918,000	\$ -	\$ -	\$ 2,393,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Meadows Traffic Improvement Program	\$ 225,000	\$ 250,000	\$ 1,918,000	\$ -	\$ -	\$ 2,393,000
						\$ -
						\$ -
Total Revenue	\$ 225,000	\$ 250,000	\$ 1,918,000	\$ -	\$ -	\$ 2,393,000

PROJECT NUMBER/NAME: PW 2020-15 / Portola / Santa Margarita Traffic Signal Synchronization Program

RESPONSIBLE DEPARTMENT: Traffic

CATEGORY: Traffic Improvements

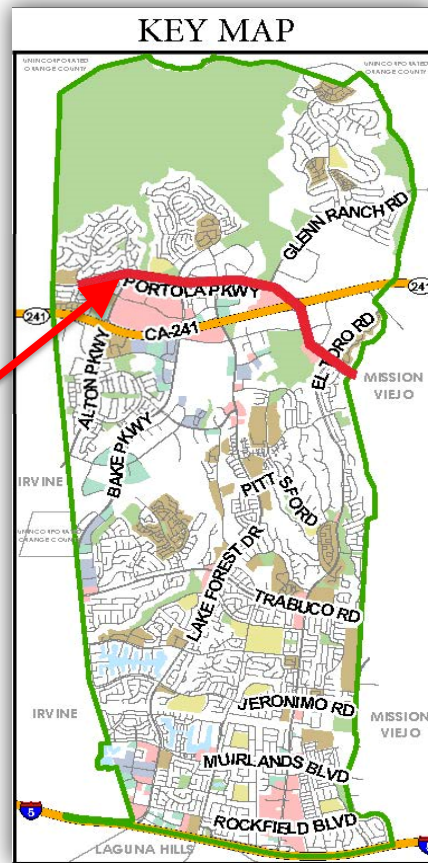
PURPOSE: This project would promote improved traffic flow and safety.

Strategic Plan Initiative: SP#5

Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.

Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation

Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



PROJECT DESCRIPTION:

The Portola/Santa Margarita Traffic Signal Synchronization Project (TSSP) would update traffic signal coordination timing and communication, in addition to other traffic signal hardware for the traffic signals on Portola/Santa Margarita from Lake Forest, through Mission Viejo to Rancho Santa Margarita. The City has 11 traffic signals on this corridor and the total estimated project cost for these signals are \$1,125,000. If the City receives funding, OCTA will pay 80% of the costs and the cities of Lake Forest, Mission Viejo and Rancho Santa Margarita will pay the remaining 20% for the signals in their respective jurisdictions.

PROJECT NUMBER/NAME: PW 2020-15 / Portola / Santa Margarita Traffic Signal Synchronization Program
RESPONSIBLE DEPARTMENT: Traffic
CATEGORY: Traffic Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide a reduction in traffic congestion, improvement in operations, enhancement of traffic signal infrastructure, which may help reduce retrofit, improvement, and signal maintenance operating costs.

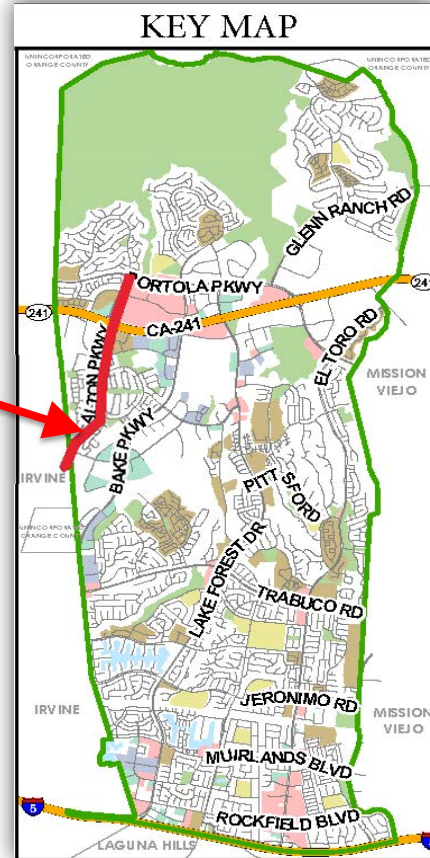
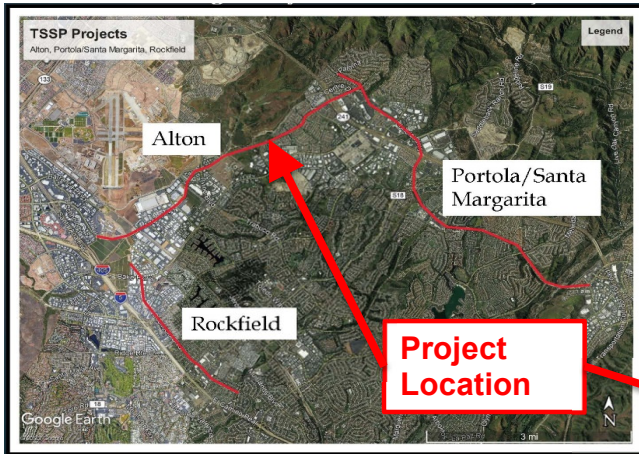
NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 225,000	\$ -				\$ 225,000
Total Estimate	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
SCAQMD	\$ 225,000	\$ -				\$ 225,000
						\$ -
						\$ -
Total Revenue	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

PROJECT NUMBER/NAME: PW 2020-16 / Alton Traffic Signal Synchronization Program
RESPONSIBLE DEPARTMENT: Traffic
CATEGORY: Traffic Improvements
PURPOSE: This project would promote improved traffic flow and safety.
Strategic Plan Initiative: SP#5
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation
Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



PROJECT DESCRIPTION:

The Alton Traffic Signal Synchronization Project (TSSP) would update traffic signal coordination timing and communication, in addition to other traffic signal hardware for the traffic signals on Alton from Irvine to Lake Forest. The City has 8 traffic signals on this corridor and the total estimated project cost for these signals are \$750,000. If the City receives funding, OCTA will pay 80% of the costs and the cities of Lake Forest and Irvine will pay the remaining 20% for the signals in their respective jurisdictions.

PROJECT NUMBER/NAME: PW 2020-16 / Alton Traffic Signal Synchronization Program
RESPONSIBLE DEPARTMENT: Traffic
CATEGORY: Traffic Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide a reduction in traffic congestion, improvement in operations, enhancement of traffic signal infrastructure, which may help reduce retrofit, improvement, and signal maintenance operating costs.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

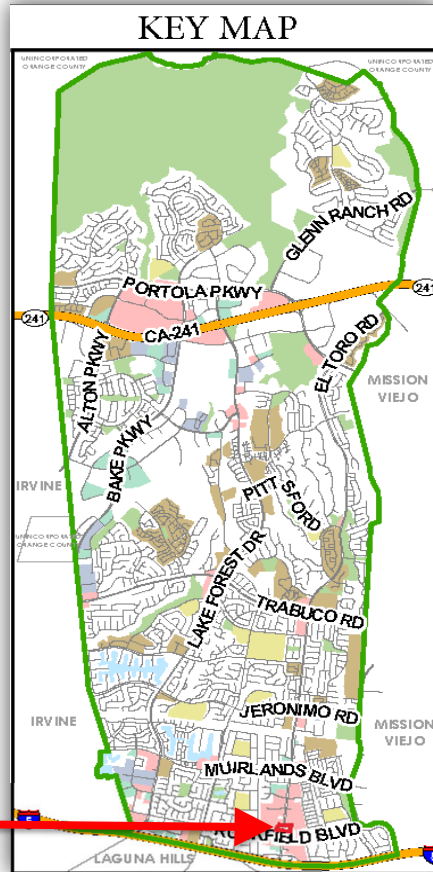
PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 150,000	\$ -				\$ 150,000
Total Estimate	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
SCAQMD	\$ 150,000	\$ -				\$ 150,000
						\$ -
						\$ -
Total Revenue	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

PROJECT NUMBER/NAME: PW 2019-17 / Arbor Mini Park
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks & Recreation Improvements
PURPOSE: The installation of new facilities and amenities to the Arbors would provide conversion to a city park with demonstration garden.

Strategic Plan Initiative: SP#17
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods

Strategic Plan Strategy: b) Consistently invest in the City's park system.



Project Location

PROJECT DESCRIPTION:
 This project will reactivate Arbor Mini Parks through new uses, perimeter fencing, and new landscaping.

PROJECT NUMBER/NAME: PW 2019-17 / Arbor Mini Park
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks & Recreation Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project is not expected to increase long term operating cost. Annual maintenance would be required from the City's landscape contractor. A level of maintenance effort is ongoing for the current amenities and ongoing cost estimates are not expected to increase significantly above the current level.

NO PRIOR YEAR FUNDING

FY 20/21 - \$410,000 Design and Construction

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design	\$ 40,000					\$ 40,000
Construction	\$ 701,000	\$ -				\$ 701,000
Total Estimate	\$ 741,000	\$ -	\$ -	\$ -	\$ -	\$ 741,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Park Development	\$ 741,000	\$ -				\$ 741,000
						\$ -
						\$ -
Total Revenue	\$ 741,000	\$ -	\$ -	\$ -	\$ -	\$ 741,000

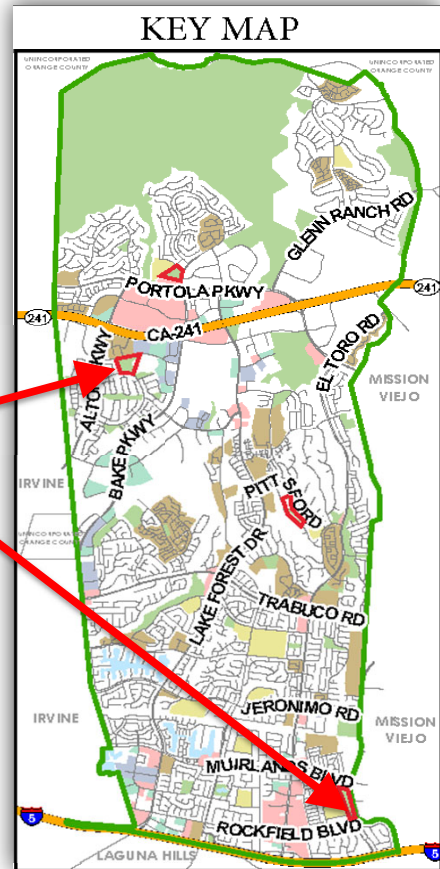
PROJECT NUMBER/NAME: PW 2021-08 / Playground Resurfacing Project
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks & Recreation Improvements
PURPOSE: The maintenance and resurfacing of the resilient playground surfaces would improve play surface condition.

Strategic Plan Initiative: SP#18
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods

Strategic Plan Strategy: b) Consistently invest in the City's park system.



Project Locations



PROJECT DESCRIPTION:
 This project will make repairs to the playground resilient surfaces in preparation of a sealant coat application. This sealant application elongates the useful life of the existing playground resilient surfaces by delaying sun damage susceptibility. Some parks require full replacement which is accounted for in the project budget. The following parks require attention: El Toro Park and Baker Ranch.

PROJECT NUMBER/NAME: PW 2021-08 / Playground Resurfacing Project
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks & Recreation Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide preventive maintenance and/or rehabilitation, which would reduce annual maintenance costs over the life of the assets. Recurring resurfacing also reduces risk management costs.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

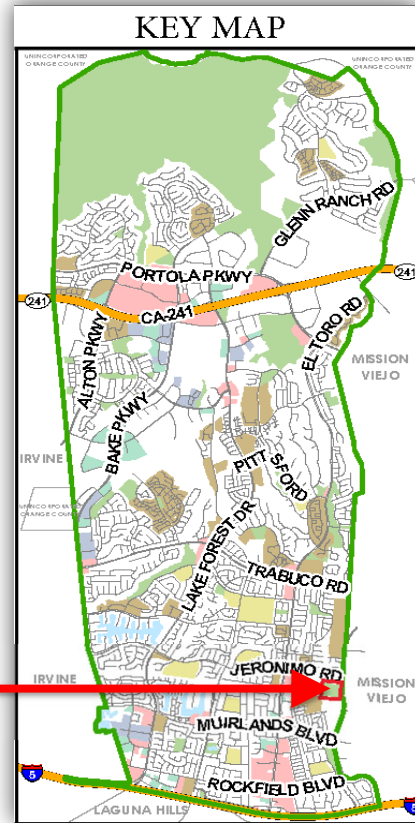
PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 142,000		\$ -		\$ -	\$ 142,000
Total Estimate	\$ 142,000	\$ -	\$ -	\$ -	\$ -	\$ 142,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
General Fund	\$ 142,000		\$ -		\$ -	\$ 142,000
						\$ -
						\$ -
Total Revenue	\$ 142,000	\$ -	\$ -	\$ -	\$ -	\$ 142,000

PROJECT NUMBER/NAME: PW 2022-08; PW 2023-08 / Heroes Park Electrical Repairs
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks & Recreation Improvements
PURPOSE: This project would maintain a park facility by making electrical repairs.
Strategic Plan Initiative: SP#18
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
Strategic Plan Strategy: b) Consistently invest in the City's park system.



Project Location



PROJECT DESCRIPTION:
 This project repairs aged infrastructure preparing the park for future lighting upgrades.

PROJECT NUMBER/NAME: PW 2022-08; PW 2023-08 / Heroes Park Electrical Repairs
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks & Recreation Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would repair the electrical system at Heroes Park, which would general maintenance at the park.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

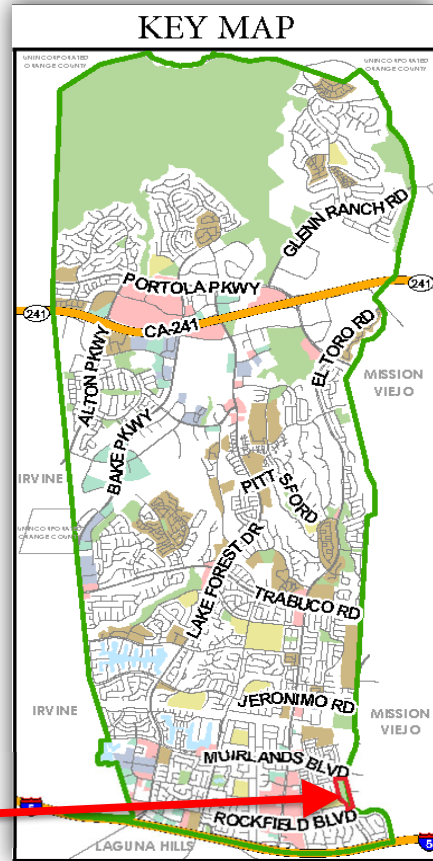
PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ -	\$ 215,000	\$ 385,000	\$ -		\$ 600,000
Total Estimate	\$ -	\$ 215,000	\$ 385,000	\$ -	\$ -	\$ 600,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
General Fund		\$ 37,200	\$ 385,000	\$ -		\$ 422,200
Park Development		\$ 177,800				\$ 177,800
Prop 68						\$ -
Total Revenue	\$ -	\$ 215,000	\$ 385,000	\$ -	\$ -	\$ 600,000

PROJECT NUMBER/NAME: PW 2021-09 / CDBG - El Toro Lodge Pole Repairs
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks & Recreation Improvements
PURPOSE: This project would maintain a park facility by repairing lodge pole fencing.
Strategic Plan Initiative: SP#18
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
Strategic Plan Strategy: b) Consistently invest in the City's park system.



Project Location



PROJECT DESCRIPTION:

The project will repair and replace, if necessary, sections of the lodge pole fencing between Aliso Creek and El Toro Park. The project includes a design to meet current building standards.

PROJECT NUMBER/NAME: PW 2021-09 / CDBG - El Toro Lodge Pole Repairs
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks & Recreation Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide preventive maintenance and/or rehabilitation, which would reduce annual maintenance costs over the life of the assets.

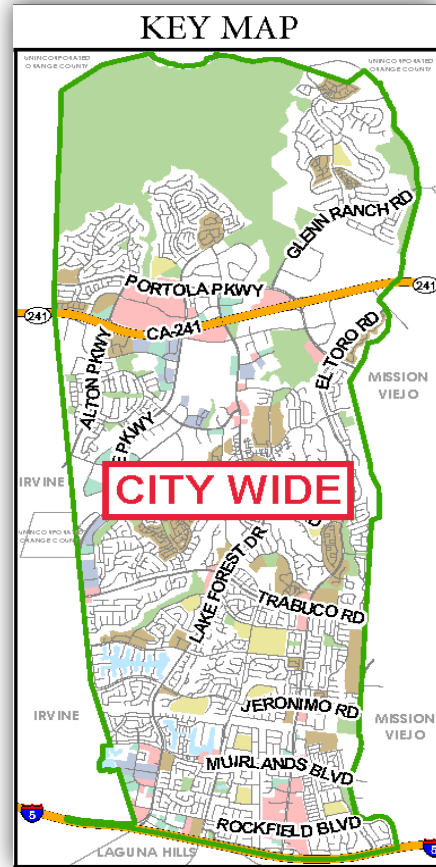
NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design	\$ 10,000					\$ 10,000
Construction	\$ 130,000					\$ 130,000
Total Estimate	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
CDBG	\$ 140,000					\$ 140,000
						\$ -
						\$ -
Total Revenue	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000

PROJECT NUMBER/NAME: PW 2022-09 / Park Gazebo Repair / Replacement
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks & Recreation Improvements
PURPOSE: This project would maintain a park facility by making gazebo repairs.
Strategic Plan Initiative: SP#18
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
Strategic Plan Strategy: b) Consistently invest in the City's park system.



PROJECT DESCRIPTION:
This project repairs existing gazebo structures. The structures are impacted by termite, water, and weather damage. The wood beams require replacement and painting to maintain their structural integrity.

PROJECT NUMBER/NAME: PW 2022-09 / Park Gazebo Repair / Replacement
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks & Recreation Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide preventive maintenance and/or rehabilitation, which would reduce annual maintenance costs over the life of the assets.

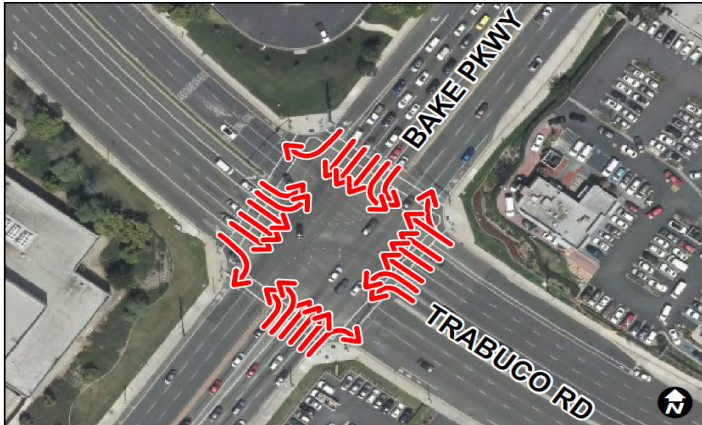
NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

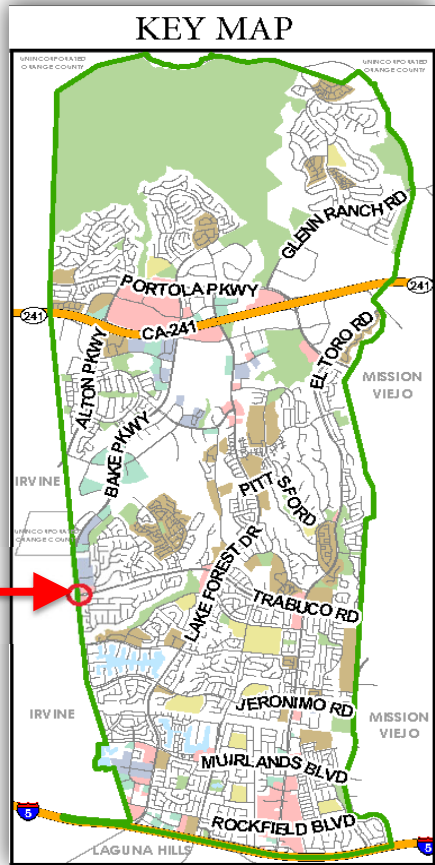
PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ -	\$ 138,000	\$ -	\$ -	\$ 150,000	\$ 288,000
Total Estimate	\$ -	\$ 138,000	\$ -	\$ -	\$ 150,000	\$ 288,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
General Fund	\$ -	\$ 138,000	\$ -	\$ -	\$ 150,000	\$ 288,000
						\$ -
						\$ -
Total Revenue	\$ -	\$ 138,000	\$ -	\$ -	\$ 150,000	\$ 288,000

PROJECT NUMBER/NAME:	PW 2019-02 / Bake / Trabuco / Irvine Intersection Improvements
RESPONSIBLE DEPARTMENT:	Engineering
CATEGORY:	LFTM
PURPOSE:	This project would promote improved traffic flow and safety.
Strategic Plan Initiative:	SP#1
Strategic Plan Goal:	A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area:	1. Well Planned: Purposeful direction in land use and transportation
Strategic Plan Strategy:	a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



Project Location



PROJECT DESCRIPTION:

The project consists of converting the northbound dedicated right-turn lane on Trabuco into a 4th through/right lane; restriping the southbound #3 through lane on Irvine Boulevard into a through/right lane; adding a second eastbound left-turn lane on Bake Parkway; restoring the second left-turn lane on westbound Bake; and providing a dedicated right-turn lane on eastbound Bake. This project combines two previously identified projects at this intersection.

PROJECT NUMBER/NAME: PW 2019-02 / Bake / Trabuco / Irvine Intersection Improvements
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: LFTM

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide a reduction in traffic congestion, improvement in operations, enhancement of traffic signal infrastructure, which may help reduce retrofit, improvement, and signal maintenance operating costs.

PRIOR YEAR FUNDING:

PW 2017-04: FY2017/18 - \$40,000 Design; FY2018/19 - \$80,000 Design, \$275,000 R/W
 PW 2017-03: FY2017/18 - \$300,000 Design, FY2018/19 \$275,000 Other

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land	\$ 450,000					\$ 450,000
Planning/Design	\$ 250,000					\$ 250,000
Construction	\$ -	\$ 2,300,000				\$ 2,300,000
Total Estimate	\$ 700,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 3,000,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
LFTM	\$ 350,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 1,500,000
LFTM NITM						
Reimbursement	\$ 350,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ 1,500,000
						\$ -
Total Revenue	\$ 700,000	\$ 2,300,000	\$ -	\$ -	\$ -	\$ 3,000,000

PROJECT NUMBER/NAME: PW 2020-04 / Second Eastbound Left-Turn Lane on Bake Parkway at Jeronimo

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: LFTM

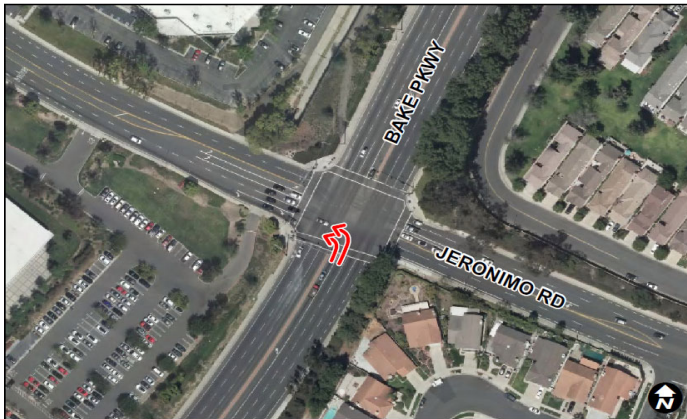
PURPOSE: This project would promote improved traffic flow and safety.

Strategic Plan Initiative: SP#1

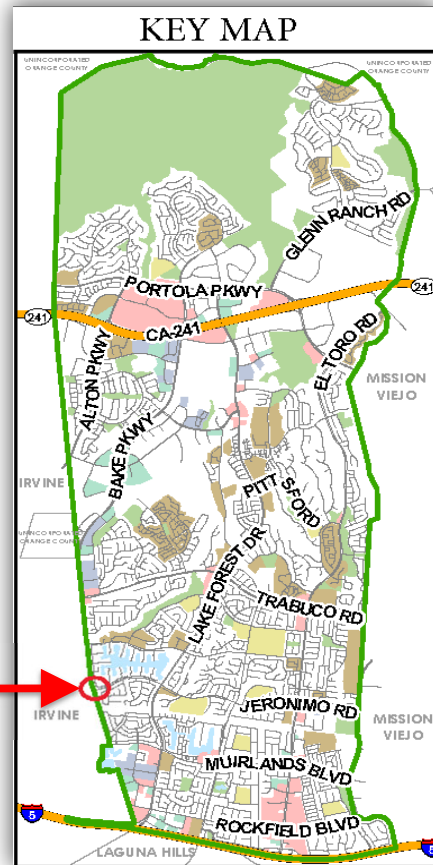
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.

Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation

Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



Project Location



PROJECT DESCRIPTION:

The Bake/Jeronimo intersection project, identified in both LFTM and NITM programs, adds a second northbound left-turn lane from Bake to Jeronimo. In addition, Irvine has proposed a substitute improvement to adding a second westbound left-turn lane (from Jeronimo to Bake) and additional widening to accommodate bike lanes for Jeronimo, in place of the recommended NITM improvement. Irvine is acting as the lead agency for this project and will contribute one hundred percent (100%) of costs for preliminary engineering, final design, right-of-way, and construction phases of the second westbound left-turn lane and additional widening to accommodate bike lanes for Jeronimo, as this would be a substitute NITM Program improvement.

PROJECT NUMBER/NAME: PW 2020-04 / Second Eastbound Left-Turn Lane on Bake Parkway at Jeronimo
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: LFTM

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide a reduction in traffic congestion, improvement in operations, enhancement of traffic signal infrastructure, which may help reduce retrofit, improvement, and signal maintenance operating costs.

NO PRIOR YEAR FUNDING

FY2020/21 - \$235,000 Design

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land	\$ 108,000		\$ -			\$ 108,000
Planning/Design		\$ -				\$ -
Construction		\$ 831,000	\$ -			\$ 831,000
Total Estimate	\$ 108,000	\$ 831,000	\$ -	\$ -	\$ -	\$ 939,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
LFTM	\$ 108,000	\$ 831,000	\$ -			\$ 939,000
						\$ -
						\$ -
Total Revenue	\$ 108,000	\$ 831,000	\$ -	\$ -	\$ -	\$ 939,000

PROJECT NUMBER/NAME: PW 2020-06 / Southbound Rancho Parkway Widening at Lake Forest Drive for Dedicated Right-Turn Lane

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: LFTM

PURPOSE: This project would promote improved traffic flow and safety.

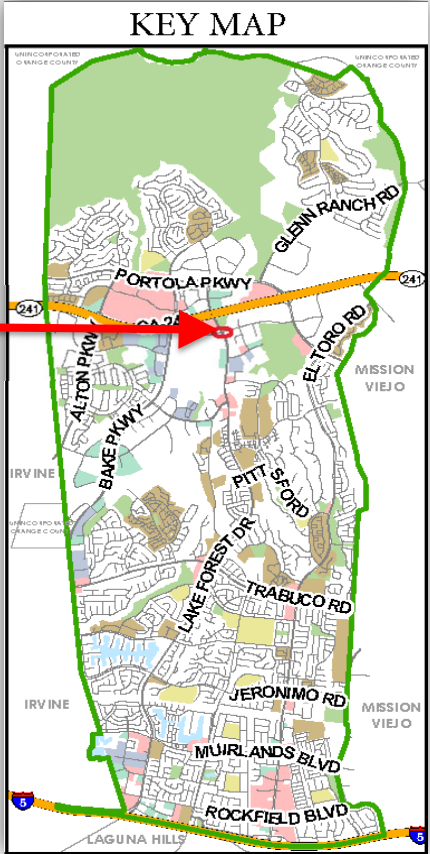
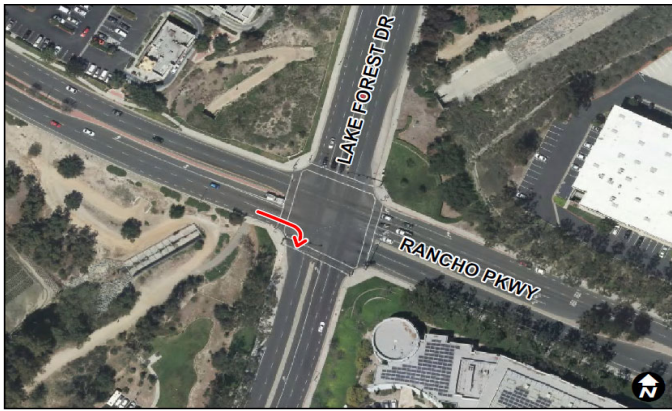
Strategic Plan Initiative: SP#1

Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.

Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation

Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.

Project Location



PROJECT DESCRIPTION:
 This project will widen southbound Rancho Parkway to create an eight-foot wide bike lane/defacto right-turn.

PROJECT NUMBER/NAME: PW 2020-06 / Southbound Rancho Parkway Widening at Lake Forest Drive for Dedicated Right-Turn Lane
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: LFTM

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide a reduction in traffic congestion, improvement in operations, enhancement of traffic signal infrastructure, which may help reduce retrofit, improvement, and signal maintenance operating costs.

NO PRIOR YEAR FUNDING

Re-program of all phases. No funding from previous fiscal years spent.

CURRENT AND FUTURE FUNDING

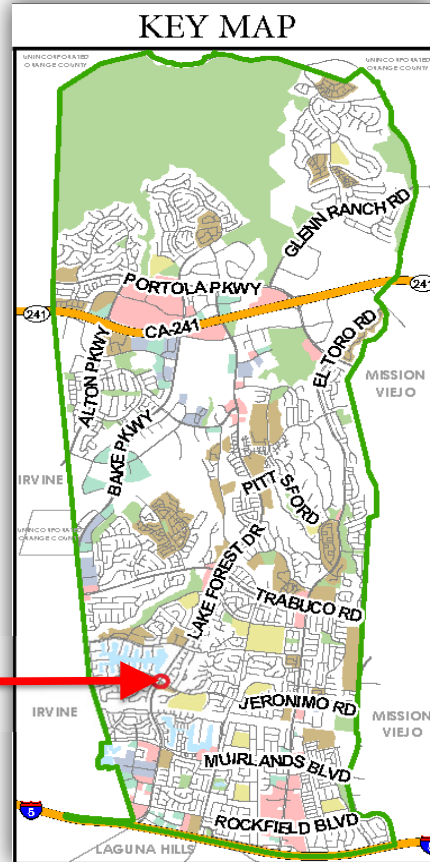
PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land		\$ 24,000	\$ -			\$ 24,000
Planning/Design	\$ 60,000	\$ -				\$ 60,000
Construction			\$ 224,000	\$ -		\$ 224,000
Total Estimate	\$ 60,000	\$ 24,000	\$ 224,000	\$ -	\$ -	\$ 308,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
LFTM	\$ 60,000	\$ 24,000	\$ 224,000	\$ -	\$ -	\$ 308,000
						\$ -
						\$ -
Total Revenue	\$ 60,000	\$ 24,000	\$ 224,000	\$ -	\$ -	\$ 308,000

PROJECT NUMBER/NAME: PW 2022-10 / Widening of Southbound Jeronimo at Lake Forest Drive
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: LFTM
PURPOSE: This project would promote improved traffic flow and safety.
Strategic Plan Initiative: SP#1
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation
Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



Project Location



PROJECT DESCRIPTION:
 This project will widen southbound Jeronimo at Lake Forest by approximately three-feet to create an eight-foot wide bike lane/defacto southbound right-turn lane.

PROJECT NUMBER/NAME: PW 2022-10 / Widening of Southbound Jeronimo at Lake Forest Drive
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: LFTM

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide a reduction in traffic congestion, improvement in operations, enhancement of traffic signal infrastructure, which may help reduce retrofit, improvement, and signal maintenance operating costs.

NO PRIOR YEAR FUNDING

Re-program of all phases. No funding from previous fiscal years spent.

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design		\$ 35,500				\$ 35,500
Construction			\$ 116,100			\$ 116,100
Total Estimate	\$ -	\$ 35,500	\$ 116,100	\$ -	\$ -	\$ 151,600

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
LFTM	\$ -	\$ 35,500	\$ 116,100	\$ -	\$ -	\$ 151,600
						\$ -
						\$ -
Total Revenue	\$ -	\$ 35,500	\$ 116,100	\$ -	\$ -	\$ 151,600

PROJECT NUMBER/NAME: PW 2022-11 / Widening of Westbound Los Alisos to Add a Dedicated Right-Turn Lane at Rockfield Blvd

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: LFTM

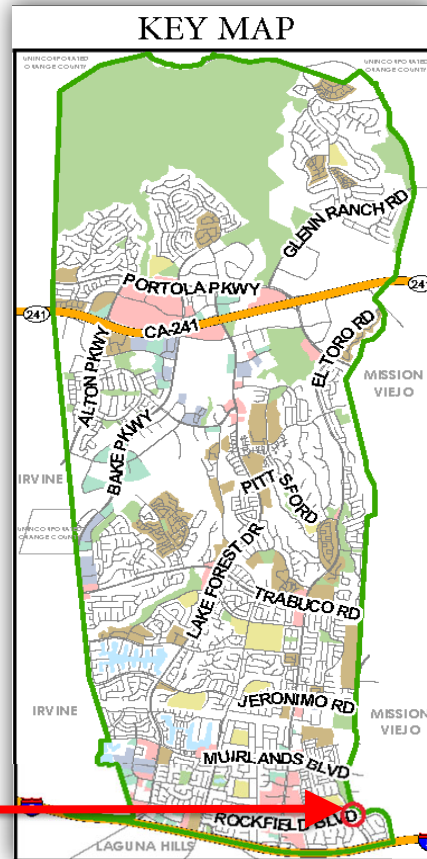
PURPOSE: This project would promote improved traffic flow and safety.

Strategic Plan Initiative: SP#1

Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.

Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation

Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



Project Location

PROJECT DESCRIPTION:
 This project will widen westbound Los Alisos at Rockfield to add a dedicated westbound right-turn lane.

PROJECT NUMBER/NAME: PW 2022-11 / Widening of Westbound Los Alisos to Add a Dedicated Right-Turn Lane at Rockfield Blvd
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: LFTM

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:
 This project would provide a reduction in traffic congestion, improvement in operations, enhancement of traffic signal infrastructure, which may help reduce retrofit, improvement, and signal maintenance operating costs.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land				\$ 276,000		\$ 276,000
Planning/Design		\$ 100,000	\$ 50,000			\$ 150,000
Construction					\$ 341,700	\$ 341,700
Total Estimate	\$ -	\$ 100,000	\$ 50,000	\$ 276,000	\$ 341,700	\$ 767,700

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
LFTM	\$ -	\$ 100,000	\$ 50,000	\$ 276,000	\$ 341,700	\$ 767,700
						\$ -
						\$ -
Total Revenue	\$ -	\$ 100,000	\$ 50,000	\$ 276,000	\$ 341,700	\$ 767,700

PROJECT NUMBER/NAME: PW 2019-07 /Second Left-Turn Lanes in All Directions at the Intersection of Los Alisos and Muirlands

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: FCPP

PURPOSE: This project would promote improved traffic flow and safety.

Strategic Plan Initiative: SP#3

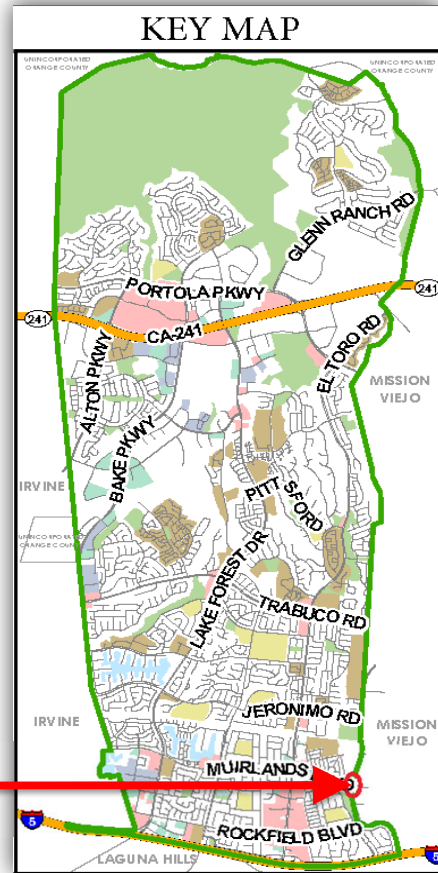
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.

Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation

Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



Project Location



PROJECT DESCRIPTION:

This Foothill Circulation Phasing Program (FCPP) project consists of widening, median modifications and restriping to provide a second left-turn lane for each of the four approach legs. It requires approximately 7,200 square feet of additional right-of-way and widening of the bridge over Aliso Creek. This project requires coordination with the City of Mission Viejo.

PROJECT NUMBER/NAME: PW 2019-07 /Second Left-Turn Lanes in All Directions at the Intersection of Los Alisos and Muirlands
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: FCPP

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide a reduction in traffic congestion, improvement in operations, enhancement of traffic signal infrastructure, which may help reduce retrofit, improvement, and signal maintenance operating costs.

NO PRIOR YEAR FUNDING

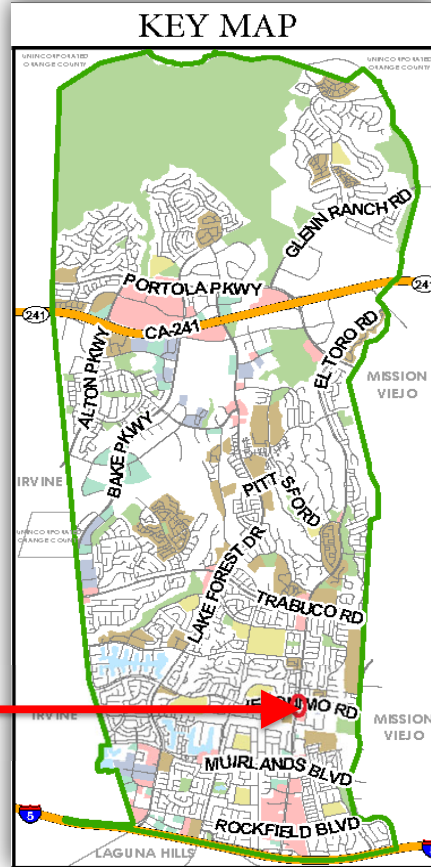
Re-program of all phases. No funding from previous fiscal years spent.

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land		\$ 1,450,000				\$ 1,450,000
Planning/Design	\$ 450,000					\$ 450,000
Construction			\$ 1,525,000			\$ 1,525,000
Total Estimate	\$ 450,000	\$ 1,450,000	\$ 1,525,000	\$ -	\$ -	\$ 3,425,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
FCPP	\$ 450,000	\$ 1,450,000	\$ 1,525,000			\$ 3,425,000
						\$ -
						\$ -
Total Revenue	\$ 450,000	\$ 1,450,000	\$ 1,525,000	\$ -	\$ -	\$ 3,425,000

PROJECT NUMBER/NAME:	PW 2019-08 / Widening/Realignment of Jeronimo at El Toro Road
RESPONSIBLE DEPARTMENT:	Engineering
CATEGORY:	FCPP
PURPOSE:	This project would promote improved traffic flow and safety.
Strategic Plan Initiative:	SP#3
Strategic Plan Goal:	A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area:	1. Well Planned: Purposeful direction in land use and transportation
Strategic Plan Strategy:	a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



Project Location

PROJECT DESCRIPTION:

This Foothill Circulation Phasing Program (FCPP) project consists of widening Jeronimo north and south of El Toro to correct an existing misalignment of the through lanes. A Right of Way acquisition of approximately 4,750 SF and construction of a retaining wall along the northwest corner of Jeronimo would be required to accommodate the widening. Eastbound and westbound El Toro Road would be restriped for an additional left-turn lane in each direction.

PROJECT NUMBER/NAME: PW 2019-08 / Widening/Realignment of Jeronimo at El Toro Road
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: FCPP

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide a reduction in traffic congestion, improvement in operations, enhancement of traffic signal infrastructure, which may help reduce retrofit, improvement, and signal maintenance operating costs.

NO PRIOR YEAR FUNDING

FY 2019/20 - Design - \$100,000

CURRENT AND FUTURE FUNDING

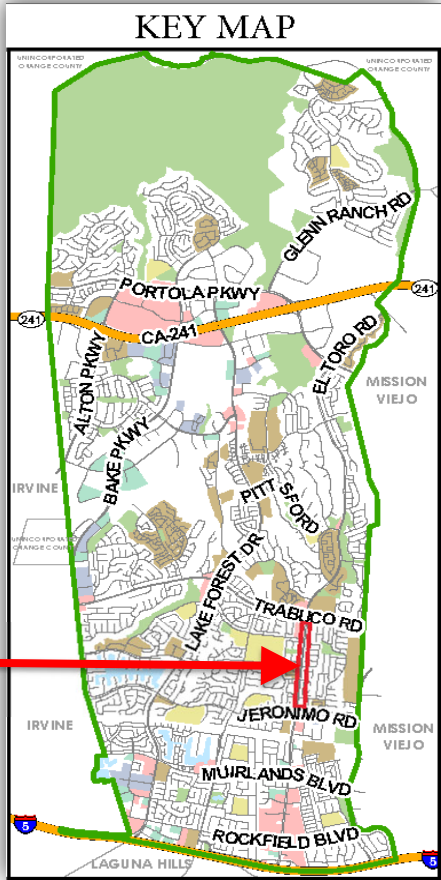
PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land	\$ 250,000	\$ -				\$ 250,000
Planning/Design	\$ -					\$ -
Construction	\$ -	\$ 450,000				\$ 450,000
Total Estimate	\$ 250,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 700,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
FCPP	\$ 250,000	\$ 450,000				\$ 700,000
						\$ -
						\$ -
Total Revenue	\$ 250,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 700,000

PROJECT NUMBER/NAME:	PW 2020-07 / El Toro Raised Medians from Jeronimo to Trabuco
RESPONSIBLE DEPARTMENT:	Engineering
CATEGORY:	FCPP
PURPOSE:	This project would promote improved traffic flow and safety.
Strategic Plan Initiative:	SP#3
Strategic Plan Goal:	A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area:	1. Well Planned: Purposeful direction in land use and transportation
Strategic Plan Strategy:	a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



Project Location



PROJECT DESCRIPTION:
 This Foothill Circulation Phasing Program (FCPP) project consists of replacing the existing painted medians along El Toro Road from Jeronimo to Trabuco with raised medians. Staff will evaluate the possibility of utilizing a planted median or a stamped concrete median based upon funding availability at the time of project design.

PROJECT NUMBER/NAME: PW 2020-07 / El Toro Raised Medians from Jeronimo to Trabuco
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: FCPP

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide a reduction in traffic congestion, improvement in operations, enhancement of traffic signal infrastructure, which may help reduce retrofit, improvement, and signal maintenance operating costs.

NO PRIOR YEAR FUNDING

Re-program of all phases. No funding from previous fiscal years spent.

CURRENT AND FUTURE FUNDING

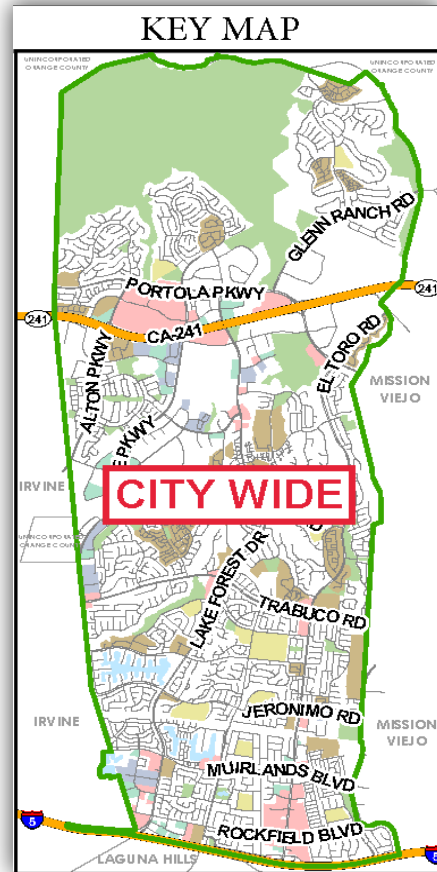
PROJECT ESTIMATE	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
Land						\$ -
Planning/Design	\$ 100,000	\$ -				\$ 100,000
Construction		\$ 800,000	\$ -			\$ 800,000
Total Estimate	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 900,000

Funding Source	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	TOTAL
FCPP	\$ 100,000	\$ 800,000	\$ -			\$ 900,000
						\$ -
						\$ -
Total Revenue	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ -	\$ 900,000

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2023-2028 Capital Improvement Plan

PROJECT NUMBER/NAME: PW 2023-01 / Bridge Inspection Repairs
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Street Improvements
PURPOSE: This project would maintain bridges within the City.
Strategic Plan Initiative: N/A
Strategic Plan Goal: Street Improvements
Strategic Plan Priority Area: 2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
Strategic Plan Strategy: a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



PROJECT DESCRIPTION:
This project would address the bridge inspection repairs recommended by Caltrans, at City-owned bridges, which may include but not be limited to bridge surface treatment utilizing methacrylate, repairs to abutments due to surface water erosion and other general maintenance activities. The 2020 Caltrans Bridge Inspection Report recommends repairs on 4 of the 10 City-owned bridges.

PROJECT NUMBER/NAME: PW 2023-01 / Bridge Inspection Repairs
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Street Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project is expected to have an insignificant impact on the operating budget.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Land						\$ -
Planning/Design	\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 90,000
Construction		\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 760,000
Total Estimate	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 850,000

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
General Fund	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 850,000
						\$ -
						\$ -
Total Revenue	\$ 50,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 850,000

PROJECT NUMBER/NAME: PW 2025-02 / Trabuco Road Ascension Cemetery left-turn holding pocket

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: Traffic Improvements

PURPOSE: This project would promote improved traffic flow and safety.

Strategic Plan Initiative: SP#4

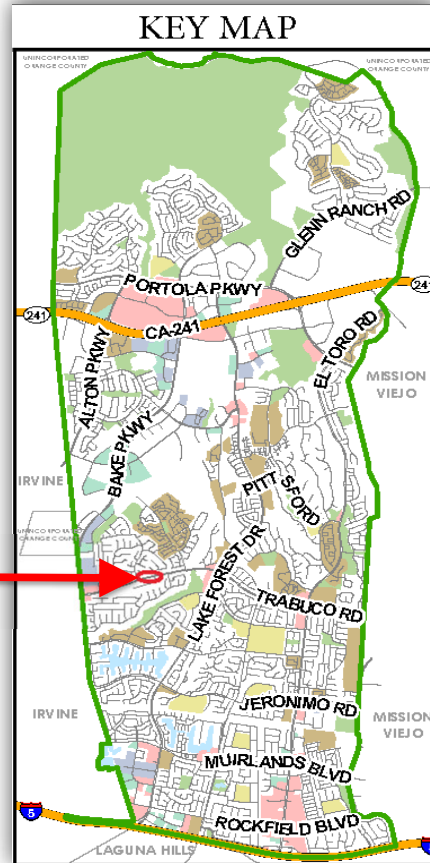
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.

Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation

Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



Project Location



PROJECT DESCRIPTION:
 This project will construct a left turn holding lane at the entrance/exit to Ascension Cemetery allowing drivers exiting the cemetery to make left turns in two steps and eliminating the need to wait for all lanes in both directions to clear at one time.

PROJECT NUMBER/NAME: PW 2025-02 / Trabuco Road Ascension Cemetery left-turn holding pocket

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: Traffic Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project is expected to have an insignificant impact on the operating budget.

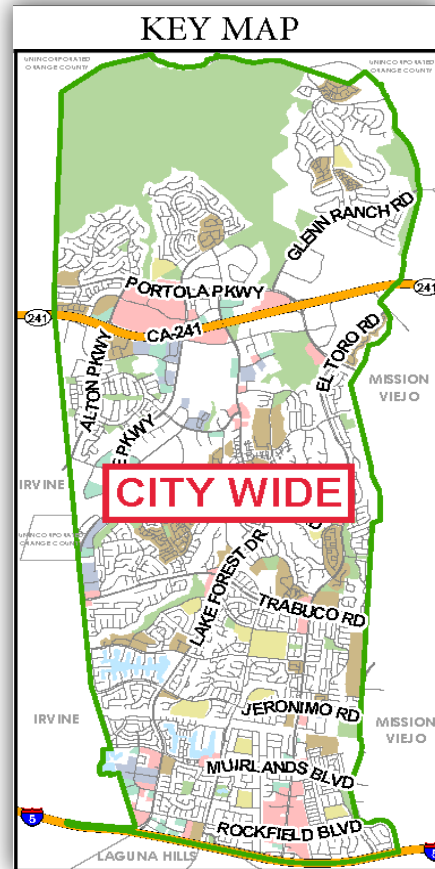
NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction			\$ 350,000			\$ 350,000
Total Estimate	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
General Fund			\$ 350,000	\$ -		\$ 350,000
						\$ -
						\$ -
Total Revenue	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000

PROJECT NUMBER/NAME: PW 2023-02 / CDBG - Audible Pedestrian Signals
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Traffic
PURPOSE: This project improves pedestrian mobility for the visually impaired.
Strategic Plan Initiative: SP#4
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation
Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



PROJECT DESCRIPTION:

This project would install Accessible Pedestrian Signals (“APS”) at various intersections. APS provides audible and tactile information about the WALK and DON’T WALK intervals at signalized intersections to assist the visually impaired to cross streets safely. At this time the intersections identified for these improvements are Lake Forest and Rockfield, Ridge Route and Muirlands, and El Toro and Raymond. Future intersections would be identified on an as needed basis.

PROJECT NUMBER/NAME: PW 2023-02 / CDBG - Audible Pedestrian Signals
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Traffic

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project is expected to have an insignificant impact on the operating budget.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Land						\$ -
Planning/Design	\$ 10,000					\$ 10,000
Construction	\$ 170,000					\$ 170,000
Total Estimate	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

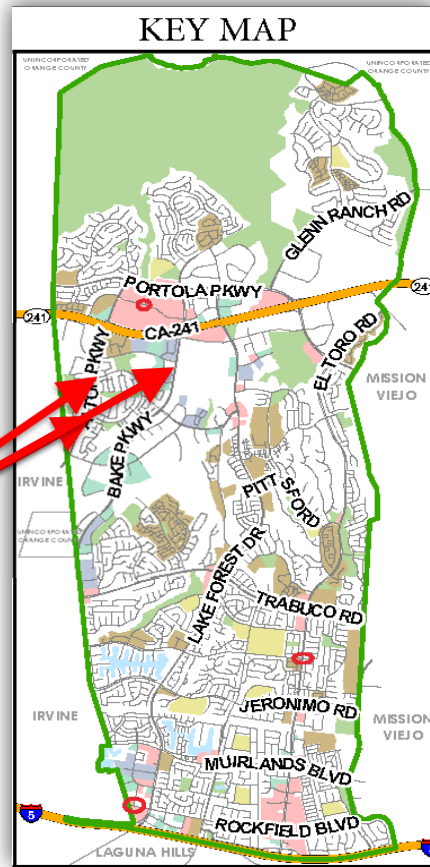
Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
CDBG	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
						\$ -
						\$ -
Total Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000

PROJECT NUMBER/NAME: PW 2023-03 / Protective Permissive Left-Turn Project
RESPONSIBLE DEPARTMENT: Traffic
CATEGORY: Traffic Improvements
PURPOSE: This project would promote improved traffic flow and safety at these intersections.

Strategic Plan Initiative: SP#4
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation
Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



Protective/Permissive Intersections



PROJECT DESCRIPTION:

This project would install protective permissive left-turn phasing (PPLTP). The City previously installed PPLTP at the intersections of Towne Centre and Market Place and Rockfield and Centre Drive. PPLTP allows drivers to turn left with a protected green arrow as well as the ability to turn left on the green ball when there are sufficient gaps in the traffic.

The proposed intersections

- Alton Parkway & Monarch Boulevard – north-south along Monarch Boulevard
- Alton Parkway & Catalina – north-south along Catalina
- Bake Parkway & Towne Centre Drive – north-south along Towne Centre Drive
- Lake Forest Drive & Towne Centre Drive – north-south along Towne Centre Drive

The City will continue to monitor the existing PPLTP intersections and evaluate if an expansion of this traffic strategy is warranted for the additional locations.

PROJECT NUMBER/NAME: PW 2023-03 / Protective Permissive Left-Turn Project
RESPONSIBLE DEPARTMENT: Traffic
CATEGORY: Traffic Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide a reduction in traffic congestion, improvement in operations, enhancement of traffic signal infrastructure, which may help reduce retrofit, improvement, and signal maintenance operating costs.

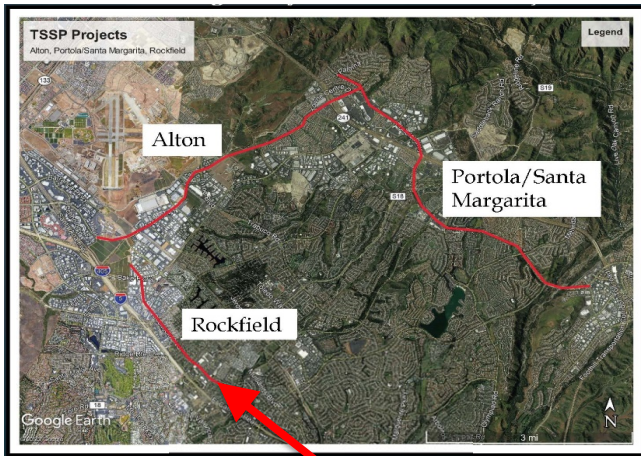
NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

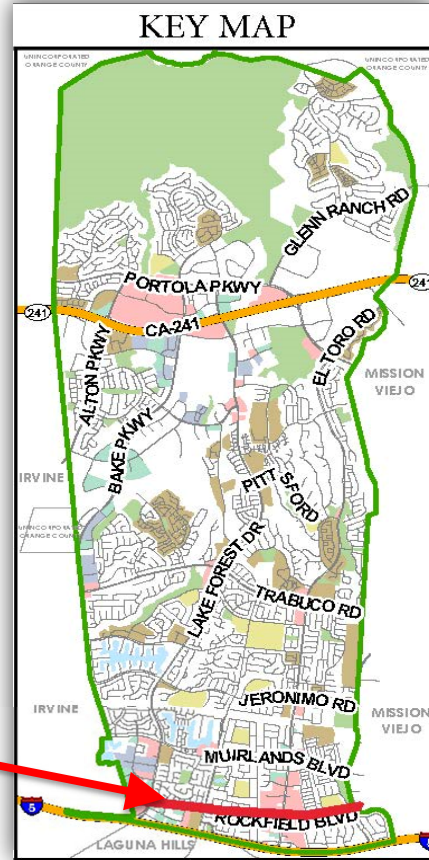
PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Land						\$ -
Planning/Design	\$ 50,000					\$ 50,000
Construction	\$ 800,000	\$ -		\$ -		\$ 800,000
Total Estimate	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
General Fund	\$ 850,000	\$ -	\$ -	\$ -		\$ 850,000
						\$ -
						\$ -
Total Revenue	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000

PROJECT NUMBER/NAME: PW 2023-04 / Rockfield Traffic Signal Synchronization Program
RESPONSIBLE DEPARTMENT: Traffic
CATEGORY: Traffic Improvements
PURPOSE: This project would promote improved traffic flow and safety.
Strategic Plan Initiative: SP#5
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation
Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



Project Location



PROJECT DESCRIPTION:

The Rockfield Traffic Signal Synchronization Project (TSSP) would update traffic signal coordination timing and communication, in addition to other traffic signal hardware for the traffic signals on Rockfield from Irvine to Lake Forest. The City has 9 traffic signals on this corridor and the total estimated project cost for these signals are \$750,000. If the City receives funding, OCTA will pay 80% of the costs and the cities of Lake Forest and Irvine will pay the remaining 20% for the signals in their respective jurisdictions.

PROJECT NUMBER/NAME: PW 2023-04 / Rockfield Traffic Signal Synchronization Program
RESPONSIBLE DEPARTMENT: Traffic
CATEGORY: Traffic Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide a reduction in traffic congestion, improvement in operations, enhancement of traffic signal infrastructure, which may help reduce retrofit, improvement, and signal maintenance operating costs.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 150,000					\$ 150,000
Total Estimate	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
SCAQMD	\$ 150,000	\$ -				\$ 150,000
						\$ -
						\$ -
Total Revenue	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

PROJECT NUMBER/NAME: PW 2024-02 / Lake Forest Sports Park Existing Synthetic Field Replacement

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks & Recreation Improvements

PURPOSE: This project would replace the synthetic turf at the existing Lake Forest Sports Park maintaining the City's park system.

Strategic Plan Initiative: SP#18

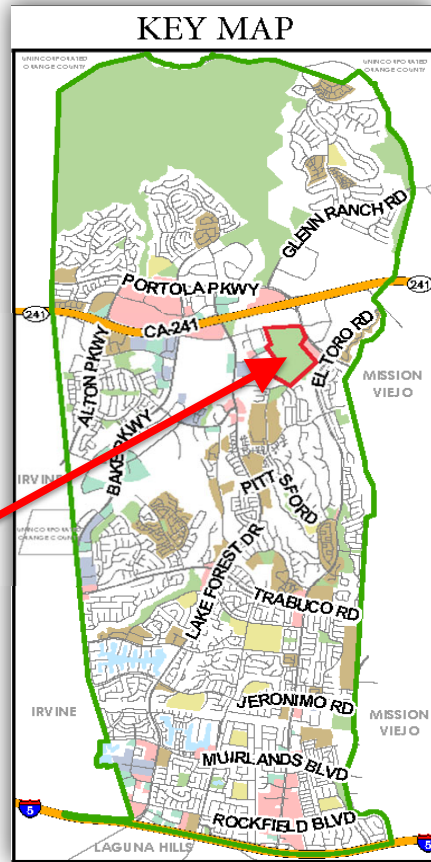
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.

Strategic Plan Priority Area: 2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods

Strategic Plan Strategy: b) Consistently invest in the City's park system.



Project Locations



PROJECT DESCRIPTION:

This project would replace the existing synthetic fields at the sports complex.

PROJECT NUMBER/NAME: PW 2024-02 / Lake Forest Sports Park Existing Synthetic Field Replacement

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks & Recreation Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:
There is no additional annual cost associated with this project.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Land						\$ -
Planning/Design		\$ 100,000				\$ 100,000
Construction		\$ 1,100,000				\$ 1,100,000
Total Estimate	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
General Fund		\$ 1,200,000	\$ -			\$ 1,200,000
						\$ -
						\$ -
Total Revenue	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000

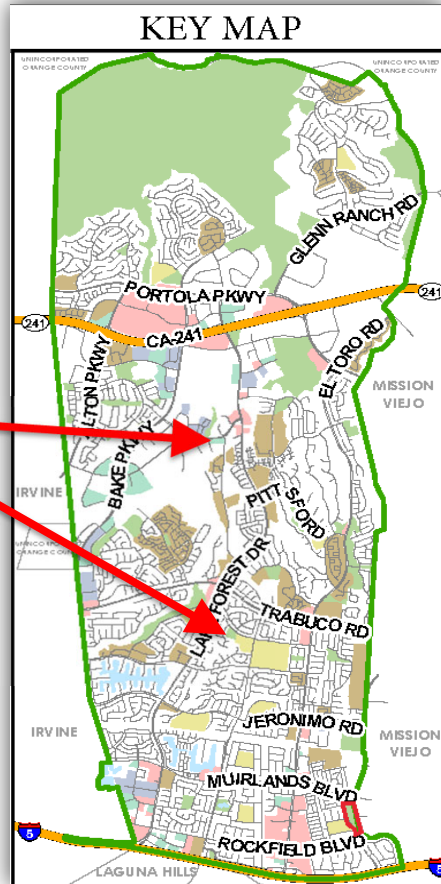
PROJECT NUMBER/NAME: PW 2023-06 / Neighborhood Park Renovations - Phase 3
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Park & Recreation Improvements
PURPOSE: This project would renovate existing parks enhancing the visual character of the City's park system.

Strategic Plan Initiative: SP#19
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods

Strategic Plan Strategy: b) Consistently invest in the City's park system.



Project Location



PROJECT DESCRIPTION:
 This project would renovate Lake Forest Park and Nature Park.

PROJECT NUMBER/NAME: PW 2023-06 / Neighborhood Park Renovations - Phase 3
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Park & Recreation Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide preventive maintenance and/or rehabilitation, which would reduce annual maintenance costs over the life of the assets.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

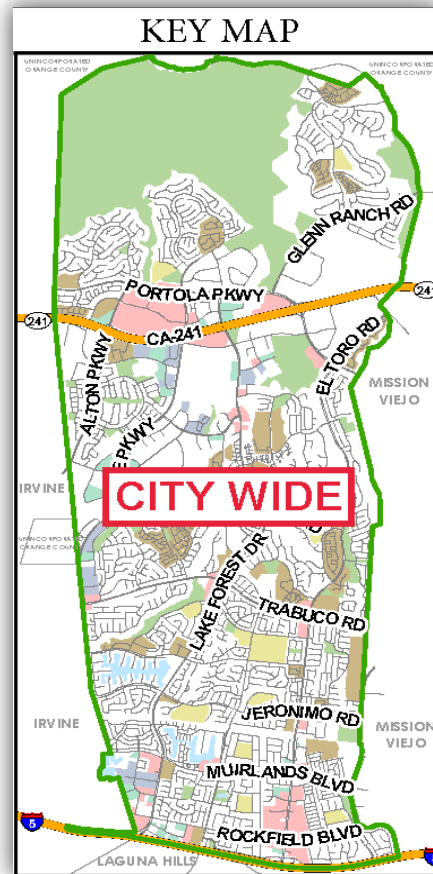
PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Land						\$ -
Planning/Design	\$ 100,000					\$ 100,000
Construction		\$ 500,000				\$ 500,000
Total Estimate	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 600,000

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
General Fund	\$ 100,000	\$ 500,000				\$ 600,000
						\$ -
						\$ -
Total Revenue	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 600,000

PROJECT NUMBER/NAME: PW 2023-07 / Environmental Tier 1 Improvements- Phase 11
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Environmental Improvements
PURPOSE: The project would help prevent pollutants from entering the drainage system and allow the debris to be more easily collected during street sweeping, helping to maintain an attractive city and prevent pollutants generated and transported at street level from entering the storm drain system that affects downstream water bodies.

Strategic Plan Initiative: N/A
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods

Strategic Plan Strategy: a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



PROJECT DESCRIPTION: Install catch basin Best Management Practices ("BMP") citywide. This project is a multi-phase project for catch basin retrofits under the OCTA grant program for the Environmental Tier 1 Improvements Program. This project is addressing requirements mandated by a pending statewide trash policy under development by the State Water Resources Control Board.

PROJECT NUMBER/NAME: PW 2023-07 / Environmental Tier 1 Improvements- Phase 11
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Environmental Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project is expected to have an insignificant impact on the operating budget.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

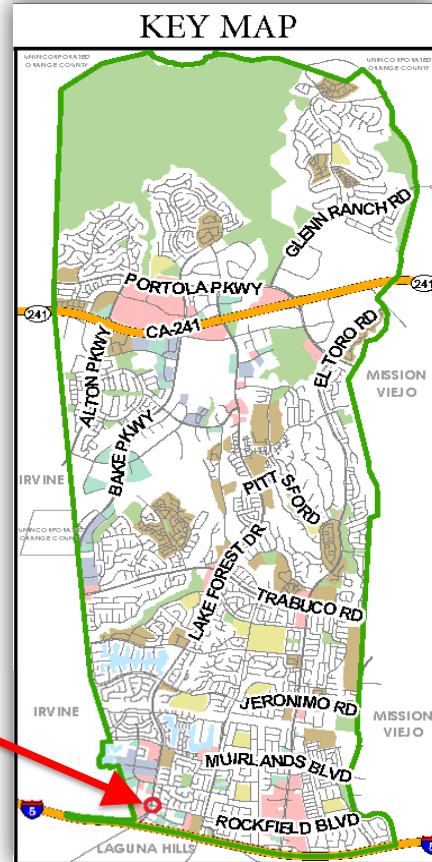
PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 133,500					\$ 133,500
Total Estimate	\$ 133,500	\$ -	\$ -	\$ -	\$ -	\$ 133,500

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Measure M2 CTFP						
Competitive Grant						
Funds (City CIP)	\$ 100,125	\$ -	\$ -	\$ -	\$ -	\$ 100,125
General Fund	\$ 33,375	\$ -	\$ -	\$ -	\$ -	\$ 33,375
						\$ -
Total Revenue	\$ 133,500	\$ -	\$ -	\$ -	\$ -	\$ 133,500

PROJECT NUMBER/NAME: PW 2025-03 / Lake Forest & Rockfield Restriping / Split Phase Signaling
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: LFTM
PURPOSE: This project would promote improved traffic flow and safety.
Strategic Plan Initiative: SP#1
Strategic Plan Goal: A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area: 1. Well Planned: Purposeful direction in land use and transportation
Strategic Plan Strategy: a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



Project Location



PROJECT DESCRIPTION:

This project re-stripes the northbound Rockfield Boulevard approach for two northbound left-turn lanes, one northbound left-through shared lane, and one northbound through lanes. Re-striping requires a modification of the traffic signal for split phased operation on the southbound and northbound Rockfield Boulevard approaches.

PROJECT NUMBER/NAME: PW 2025-03 / Lake Forest & Rockfield Restriping / Split Phase Signaling
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: LFTM

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide a reduction in traffic congestion, improvement in operations, enhancement of traffic signal infrastructure, which may help reduce retrofit, improvement, and signal maintenance operating costs.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Land						\$ -
Planning/Design			\$ 11,000			\$ 11,000
Construction			\$ 63,000			\$ 63,000
Total Estimate	\$ -	\$ -	\$ 74,000	\$ -	\$ -	\$ 74,000

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
LFTM	\$ -	\$ -	\$ 74,000			\$ 74,000
						\$ -
						\$ -
Total Revenue	\$ -	\$ -	\$ 74,000	\$ -	\$ -	\$ 74,000