

CITY OF LAKE FOREST



Capital Improvement Projects Budget

2015-2017

CAPITAL IMPROVEMENT PROJECTS BUDGET FISCAL YEARS 2015-17

Elected Officials

Scott Voigts, Mayor
Andrew Hamilton, Mayor Pro Tem
Dr. Jim Gardner Council Member
Adam Nick, Council Member
Dwight Robinson, Council Member

Planning Commission

Charles W. Brower, Chair
Jolene Fuentes, Vice Chair
Robert DeAlmeida, Commissioner
Thomas Ludden, Commissioner
Jerry Verplancke, Commissioner

Parks and Recreation Commission

Victor Scherr, Chair
Jeff Werkmeister, Vice Chair
Francisco Barajas, Commissioner
Loretta Herrin, Commissioner
Jim Rosenberg, Commissioner

City Staff

Robert C. Dunek, City Manager

Gayle Ackerman, Director of Development Services
Bryan Brice, Division Chief - Fire Services
Keith D. Neves, Deputy City Manager/
Director of Finance/City Treasurer
Matthew Richardson, City Attorney
Debra Rose, Assistant City Manager/
Director of Economic Development/
Community Preservation

Hannah Shin-Heydorn, Director of Management Services
Stephanie Smith, City Clerk

Lieutenant Bradley Valentine, Chief of Police Services
Scott Wasserman, Director of Community Services
Tom Wheeler, Director of Public Works/City Engineer

CAPITAL IMPROVEMENT PROJECTS BUDGET

TABLE OF CONTENTS

	<u>Page</u>
City Manager's Budget Message	1
Two-Year Capital Project Plan - Expenditures	6
Two-Year Capital Project Plan - Funding Sources	8
Detail Descriptions of Projects	9



June 16, 2015

Honorable Mayor and Members of the City Council:

Submitted for your review is the Proposed Capital Improvement Projects Budget ("CIP Budget") for Fiscal Years ("FY") 2015-16 and 2016-17. This CIP Budget reflects attention to the needs of the community based on a solid fiscal and management foundation.

The CIP Budget is interrelated and complimentary to the City's Annual Operating Budget and the Five-Year Strategic Business Plan ("Plan"). Each document plays a vital role in coordinating and guiding the City's financial plan for the future. The annual Operating and the CIP Budgets outline construction funding for the capital projects and the Plan contains the operating costs in future years, if any, associated with them.

Funding

The CIP Budget summarizes the funding for the projects on page eight of the document. The main sources of funding are the Opportunity Study Area Capital Fund, Park Development Fund, CIP Fund, General Fund, Gas Tax, Lake Forest Transportation Mitigation Fund (LFTM), and Orange County Transportation Authority (OCTA) Measure M2 Fund. Grant revenues will also provide some additional funding.

Since 2005, the City's policy has been to fund capital projects with the transfer of General Fund surpluses from prior years. This retrospective transfer process provides the City a greater assurance of a balanced Annual Operating Budget from year to year and provides first call on available funds for capital projects. Since the City budgets capital projects in two-year cycles, the retrospective transfers from operating savings provide the actual funds available for the next two-year capital project planning cycle. Staff believes that process has served the City well and continues to recommend that future capital budgets do not exceed the amount available from those transfers. Exceptions to that policy might involve any future use of available funds or debt financing the Council may wish to consider for important major public facilities. Due to the recession and its effect on the City's finances, the City Council suspended this policy for FY 2010-11 and 2011-12. However, as City finances show signs of improvement, staff recommends a transfer for the current budget cycle.

Mayor
Scott Voigts

Mayor Pro Tem
Andrew Hamilton

Council Members
Dr. Jim Gardner
Adam Nick
Dwight Robinson

City Manager
Robert C. Dunek

It is important to note that unfinished capital projects budgeted in previous years are not included in this CIP Budget. Pursuant to ongoing practice, the City considers these projects to be "carryover" and, therefore, they are not re-budgeted or included in this year's CIP. A list of the completed and carryover projects is included below primarily for informational purposes.

Completed Projects in the 2013-2015 CIP Budget

Americans with Disabilities Act Access Ramp Improvements Phase 7
Citywide Traffic Signal Coordination Master Plan
Environmental Tier 1 Phase 3
Internally Illuminated Street Name Sign Replacement
Lake Forest Sports Park and Recreation Center
Lake Forest Drive Corridor Traffic Signal Synchronization
Lake Forest Transportation Mitigation Improvements (LFTM) Study
Los Alisos Blvd. Corridor Traffic Signal Synchronization
MPS - El Toro (Toledo to Trabuco)
MPS - Trabuco (El Toro to Manalastas)
Park Light Pole Replacements
Park Parking Lot Pavement Management
Santa Margarita Parkway Corridor Traffic Signal Synchronization
Sidewalk Repairs
Signalized intersection at Rancho Parkway and Sports Park Access
Street Resurfacing and Slurry Seal FY 2013-14
Street Resurfacing and Slurry Seal FY 2014-15
Street Resurfacing on El Toro Road - City of Laguna Hills
Trabuco Road Corridor Traffic Signal Synchronization
Traffic Signal Modification at Alton/Towne Centre and Rancho South

Carryover Projects

Alton Parkway Corridor Traffic Signal Synchronization
Bake Parkway Corridor Traffic Signal Synchronization
Barranca Pkwy/Muirlands Blvd. Corridor Traffic Signal Synchronization
Dairy Fork Constructed Wetlands
Environmental Tier 1 Phase 4
J01P08 Subdrainage
Jeronimo Road Corridor Traffic Signal Synchronization
Park ADA and Transitional Access Repairs Phase 8
Portola Center Community Park
Saddleback Ranch Road Traffic Enhancements
Street Light Installation at Various Locations
Teed Street Storm Drain Improvements
Whispering Hills Park

New Projects

The Proposed CIP Budget includes various projects programmed for 2015-16 and 2016-17 Fiscal Years. Staff incorporated all of the projects in this CIP Budget into the first two Fiscal Years of the draft 2015-2020 Strategic Business Plan. The projects recommended for this budget cycle are categorized as follows:

- Streets:

Americans with Disabilities Act Access Ramp Improvements (Phase 9)
Americans with Disabilities Act Access Ramp Improvements (Phase 10)
Internally Illuminated Street Name Sign Panel Replacement
Portola Parkway Widening/Streetscape
Sidewalk Repairs
Street Light Installation at Various Locations
Street Resurfacing and Slurry Seal (FY 2015-16)
Street Resurfacing and Slurry Seal (FY 2016 -17)
Street Traffic Sign Replacement

- Traffic Improvements:

Alton Parkway/Irvine Boulevard Modification (LFTM)
Alton Parkway/Toledo Modification (LFTM)
Bake Parkway/Irvine Blvd - Trabuco Road Modification - Phase 1 (LFTM)
Bake Parkway/Portola Parkway Modification (LFTM)
Lake Forest Drive/Rancho Parkway Modification – Phase 1 (LFTM)
Rockfield Boulevard Traffic Signal Synchronization
Traffic Signal System Communications Enhancements

- Parks and Recreation:

Alton Park Monument Sign
Barker Dog Park
Etnies Skate Park Facilities Painting and Repairs
Irrigation Backflow Devices Protective Equipment Installation
Lake Forest Sports Park Improvement - Phase 2
Park Amenities Replacement
Park Gazebo Replacement
Park Light Pole Replacement
Park Playground Resilient Surface Sealant Installation
Park Restrooms Floor Sealant Installation
Park Restrooms Repair
Solar Compactor Receptacle Installation
Village Pond Park
Water Conservation

- Environmental:

Environmental Tier 1 Improvements Phase 5
Environmental Tier 1 Improvements Phase 6

- Facilities:

Civic Center and Senior Center Design

CIP Highlights

The previous two-year CIP allowed for the design and construction of the Lake Forest Sports Park and Recreation Center. The size and scope of the park creates one of the largest parks in Orange County and serves as a recreational facility capable of hosting various sports tournaments and large community events. The Sports Park improvements include five baseball/softball diamonds, two synthetic turf soccer fields, three natural turf soccer fields with a 3-acre common lawn area for community events and practice fields, as well as a 27,000 square foot recreation center with a gymnasium and classrooms. The sports park property encompasses a total of 86 acres, which includes 57 acres for active use and an additional 29 acres set aside for passive uses.

In the 2015-17 CIP Budget five Lake Forest Traffic Mitigation (“LFTM”) Program projects will be initiated and completed. LFTM mitigates the impacts of development by improving certain intersections in the City and adjacent cities. In addition, with grant funding from OCTA, Portola Parkway expands from two to three lanes under the SR 241, with a constructed landscaped median added from SR 241 to El Toro Road.

The most significant project in the proposed two-year budget cycle is the Lake Forest Civic Center. This project will design a new Civic Center with the purpose to provide services in one consolidated and central location for the residents and businesses of Lake Forest. The Civic Center includes indoor and outdoor public meeting spaces, public cultural and artistic performance venues, administrative and governmental department offices, police services, emergency operations services, senior services, business services, and sufficient parking for facility users and staff.

Park projects include an off-leash dog facility at Baker Ranch (Barker Dog Park) and a complete renovation of Village Pond Park. The City began public outreach and conceptual design for the Whispering Hills Park site and the Portola Center Community Park.

The CIP also includes a proposal for OCTA funding for a traffic signal synchronization project on Rockfield Boulevard. This project is part of a program where traffic signal equipment upgrades and new traffic signal timing plans tie

traffic signals together to promote the efficient and safe movement of traffic along major corridors through Lake Forest and adjoining cities. This project is coordinated with the adjoining cities and is subject to competitive grants from OCTA. The City will use Air Quality Management District (AQMD) funds for its share of the project costs for the signals located in Lake Forest.

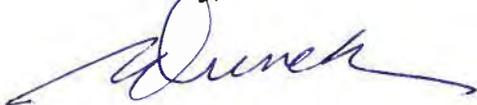
The City's focus on preventative maintenance continues with Street Resurfacing and Slurry Seal Project allocations of \$3.5 million over a two-year budget cycle. This preventive maintenance program includes slurry seal of streets to prevent water, ultra-violet exposure, and contaminants from deteriorating the condition of street pavement for several years, thereby, reducing future pavement repair costs. The City's pavement condition index (PCI), a nationally recognized standard that grades street conditions, is currently 83 out of 100 and is one of the highest in Orange County. Staff also was successful in securing grant funds for resurfacing projects on Alton Parkway and Portola Parkway to assist in funding these projects. The CIP Budget further describes these projects and others in the Project Description section of this document.

Conclusion

This Capital Improvement Projects Budget represents a new investment of approximately \$15 million (\$5 million for the design for the Civic Center) during the upcoming two-year period for the community. As always, the City is committed to maintaining the high quality of life for residents and businesses enjoyed throughout the years through strategic and conservative funding of capital improvement projects.

Staff looks forward to working with the City Council and the community in making these projects a reality over the next few years.

Sincerely,

A handwritten signature in blue ink, appearing to read "Dunek", with a long, sweeping underline.

Robert C. Dunek
City Manager

Two-Year Capital Project Plan - Expenditures

	Fiscal Year of Funding		Page for
	2015-16	2016-17	Detail
			Description
<u>Streets</u>			
● Americans with Disabilities Act Access Ramp Improvements (Phase 9)	\$ 161,200		9
● Americans with Disabilities Act Access Ramp Improvements (Phase 10)		\$ 153,100	9
● Internally Illuminated Street Name Sign Panel Replacement	10,000	10,000	10
● Portola Parkway Widening/Streetscape	800,000		11
● Sidewalk Repairs	40,000	40,000	12
● Street Light Installation at Various Locations	15,000	35,000	13
● Street Resurfacing and Slurry Seal (FY 2015-16)	1,600,500		14
● Street Resurfacing and Slurry Seal (FY 2016 -17)		1,918,000	14
● Street Traffic Sign Replacement	55,000	35,000	15
<u>Traffic Improvements</u>			
● Alton Parkway/Irvine Boulevard Modification (LFTM)	38,800	116,200	16
● Alton Parkway/Toledo Way Modification (LFTM)	7,700		17
● Bake Parkway/Irvine Blvd - Trabuco Road Modification - Phase 1 (LFTM)	18,200		18
● Bake Parkway/Portola Parkway Modification (LFTM)		400,000	19
● Lake Forest Drive/Rancho Parkway Modification - Phase 1 (LFTM)	17,800		20
● Rockfield Boulevard Traffic Signal Synchronization	98,000	487,000	21
● Traffic Signal System Communications Enhancements	64,300	87,500	22
<u>Environmental</u>			
● Environmental Tier 1 Improvements Phase 5	125,000		23
● Environmental Tier 1 Improvements Phase 6		250,000	23
<u>Parks and Recreation</u>			
● Alton Park Monument Sign	3,000		24
● Barker Dog Park	5,000		25
● Etnies Skate Park Facilities Painting and Repairs	30,000		26
● Irrigation Backflow Devices Protective Equipment Installation	100,000		27

Two-Year Capital Project Plan - Expenditures

	<u>Fiscal Year of Funding</u>		Page for
	2015-16	2016-17	Detail
			Description
<u>Parks and Recreation (Continued)</u>			
● Lake Forest Sports Park Improvement - Phase 2	360,000		28
● Park Amenities Replacement		40,000	29
● Park Gazebo Replacement	360,000		30
● Park Light Pole Replacement	30,000	30,000	31
● Park Playground Resilient Surface Sealant Installation	50,000		32
● Park Restrooms Floor Sealant Installation	25,000		33
● Park Restrooms Repair	90,000		34
● Solar Compactor Receptacle Installation	72,100		35
● Village Pond Park	2,003,700		36
● Water Conservation	50,000	50,000	37
<u>Facilities</u>			
● Civic Center and Senior Center Design	2,740,000	2,200,000	38
Totals	<u>\$8,970,300</u>	<u>\$5,851,800</u>	

Two-Year Capital Project Plan - Funding Sources

	Fiscal Year of Funding	
	2015-16	2016-17
Funding Needs:		
Capital Project Expenditures	<u>\$ 8,970,300</u>	<u>\$ 5,801,800</u>
Funding Sources:		
Air Quality Improvement Fund	\$ 73,100	\$ 131,300
Beverage Recycling Container Grant	72,100	
Community Development Block Grant Fund	161,200	153,100
Capital Improvement Projects Fund	1,406,800	288,800
City of Irvine	2,000	9,800
Developer/OSA	3,100,000	2,200,000
Gas Tax	65,000	45,000
Lake Forest Transportation Mitigation Improvements:	82,500	516,200
Measure M2 (Fairshare)	1,350,500	1,418,000
Park Development	2,003,700	
Subtotal City Funds	<u>8,316,900</u>	<u>4,762,200</u>
Grants¹:		
Arterial Pavement Management	250,000	500,000
Measure M2 CTFP Competitive Grant Funds	403,400	589,600
Total	<u>653,400</u>	<u>1,089,600</u>
Total All Sources	<u>\$ 8,970,300</u>	<u>\$5,851,800</u>

¹Grant approval is pending

PROJECT TITLE: Americans with Disabilities Act (ADA) Access Ramp Improvements
(Phases 9 and 10)

CATEGORY: Streets

PROJECT DESCRIPTION

Phases 9 (FY 2015-16) and 10 (FY 2016-17) of this project reconstructs existing sidewalk access ramps to comply with current standards and requirements of the Americans with Disabilities Act (ADA). This project also implements the City’s ADA self-assessment and transition plan. The schedule for design and construction of Phases 9 and 10 will depend on the annual allocation amount of Community Development Block Grant (CDBG) funds.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16	\$20,000	\$141,200		\$161,200
2016-17	\$18,000	\$135,100		\$153,100
Total	\$38,000	\$276,300		\$314,300

SOURCE OF FUNDING

Community Development Block Grant* 100%

*Subject to grant availability and matching requirement, if any

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
FISCAL YEAR COSTS BEGINS: N/A



Project Photo



Vicinity Map

PROJECT TITLE: Internally Illuminated Street Name Sign Panel Replacement

CATEGORY: Streets

PROJECT DESCRIPTION

This project replaces deteriorated internally illuminated street name sign (ISNS) panels at traffic signals citywide. A 2013 inventory of ISNS panels indicated 176 panels needed replacement due to weather damage. The estimated cost to replace all 176 panels is \$50,000. To date, the City has replaced 74 ISNS panels. This project would replace the remaining damaged signs at approximately 34 sign panels per year over a three-year period, at a cost of \$10,000 per year.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$10,000		\$10,000
2016-17		\$10,000		\$10,000
Total		\$20,000		\$20,000

SOURCE OF FUNDING

Gas Tax 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
FISCAL YEAR COSTS BEGINS: N/A



Illuminated Street Name Sign



Citywide Project

Vicinity Map

PROJECT TITLE: Portola Parkway Widening/Streetscape

CATEGORY: Streets

PROJECT DESCRIPTION

This project adds a third southbound through lane on Portola Parkway under the SR 241 and constructs a raised landscape median on Portola Parkway between SR 241 and El Toro Road. This project would provide traffic safety and traffic congestion relief opportunities. Competitive OCTA Measure M2 funds would fund \$225,000 of the construction cost.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$800,000		\$800,000
2016-17				
Total		\$800,000		\$800,000

SOURCE OF FUNDING

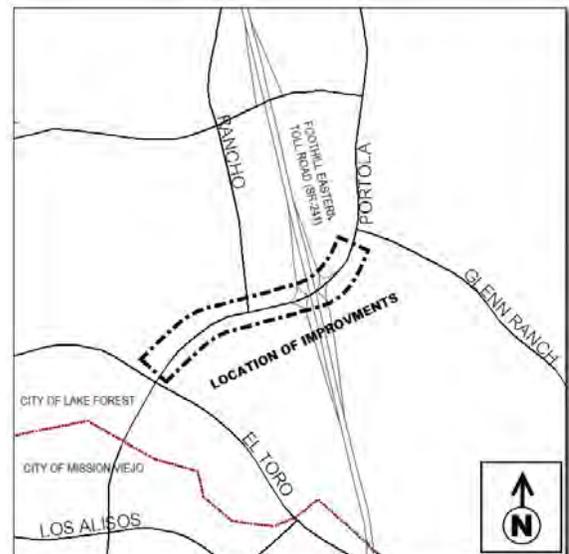
Measure M2 CTFP Competitive Grant Funds (City CIP)	28%
Capital Improvement Projects Fund	72%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$3,200
 FISCAL YEAR COSTS BEGINS: 2016/2017



Project Diagram



Vicinity Map

PROJECT TITLE: Sidewalk Repairs

CATEGORY: Streets

PROJECT DESCRIPTION

This annual program focuses on inspecting and improving the City's sidewalks and park locations throughout the City.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$40,000		\$40,000
2016-17		\$40,000		\$40,000
Total		\$80,000		\$80,000

SOURCE OF FUNDING

Capital Improvement Projects Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
FISCAL YEAR COSTS BEGINS: N/A



Typical Sidewalk Repair



Citywide Project

Vicinity Map

PROJECT TITLE: Street Lights Installation at Various Locations

CATEGORY: Streets

PROJECT DESCRIPTION

This project installs streetlights citywide based on site conditions, need, and requests by residents. Current proposed streetlight locations include northbound Toledo approaching Bake Parkway, and the residential street of Costa Bella.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16	\$15,000			\$15,000
2016-17		\$35,000		\$35,000
Total	\$15,000	\$35,000		\$50,000

SOURCE OF FUNDING

Capital Improvement Projects Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
FISCAL YEAR COSTS BEGINS: N/A



Typical City Streetlight



Citywide Project

Vicinity Map

PROJECT TITLE: Street Resurfacing and Slurry Seal (FY 2015-16 and FY 2016-17)

CATEGORY: Streets

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 FY15-16, the overlay project is on Alton Parkway from Portola Parkway to Rancho Parkway South and the slurry seal project is in Zone A located north of Ridge Route and west of Jeronimo. In FY16-17, the overlay project is on Portola Parkway from Alton Parkway to El Toro Road and the slurry seal project is in Zone D located north of Lake Forest Drive between 241 and Trabuco.

CAPITAL COST DETAIL

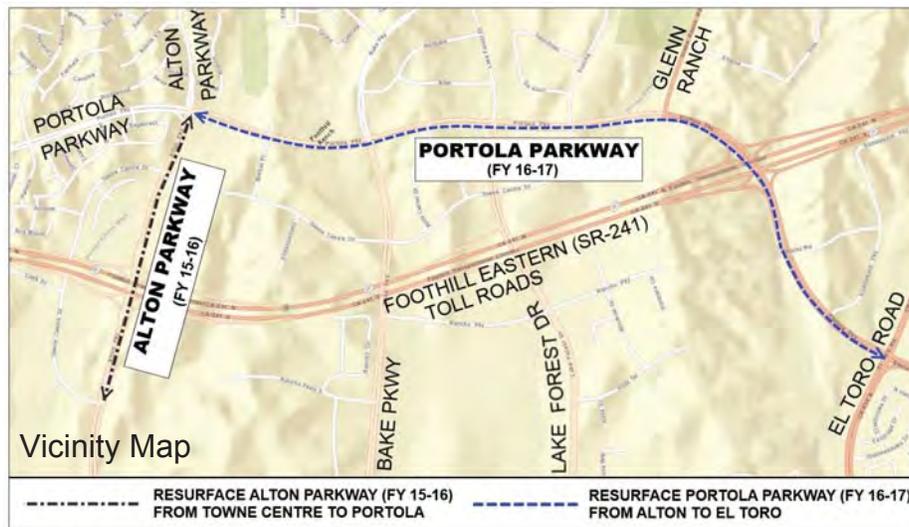
FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16	\$150,200	\$1,450,300		\$1,600,500
2016-17	\$185,400	\$1,732,600		\$1,918,000
Total	\$335,600	\$3,182,900		\$3,518,500

SOURCE OF FUNDING

Measure M2 Fairshare	79%
Arterial Pavement Management Grant (City CIP)	21%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
 FISCAL YEAR COSTS BEGINS: N/A



PROJECT TITLE: Street Traffic Sign Replacement

CATEGORY: Streets

PROJECT DESCRIPTION

This project replaces approximately 600 faded City street traffic signs citywide. The signs would comply with requirements of the 2012 California Manual on Uniform Traffic Control Devices (MUTCD). The signs would be replaced in three phases.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16	\$1,000	\$54,000		\$55,000
2016-17	\$1,000	\$34,000		\$35,000
Total	\$2,000	\$88,000		\$90,000

SOURCE OF FUNDING

Gas Tax 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
FISCAL YEAR COSTS BEGINS: N/A



Deteriorated Traffic Sign



Citywide Project

Vicinity Map

PROJECT TITLE: Alton Parkway and Irvine Boulevard Modification (LFTM)

CATEGORY: Traffic

PROJECT DESCRIPTION

This project modifies the intersection by restriping the southbound Irvine Boulevard lanes to add left-turn capacity to turn onto Alton Parkway. The project is within the City of Irvine and includes fair share funding of improvements by the LFTM Program and the City of Irvine’s North Irvine Transportation Mitigation (NITM) Program. The LFTM improvements include restriping the Irvine Boulevard southbound approach to add a third left-turn lane and modify the median island to add additional left-turn pocket storage. The total project cost is \$177,000. The costs for the LFTM improvements funded by the City of Lake Forest are \$155,000.

CAPITAL COST DETAIL

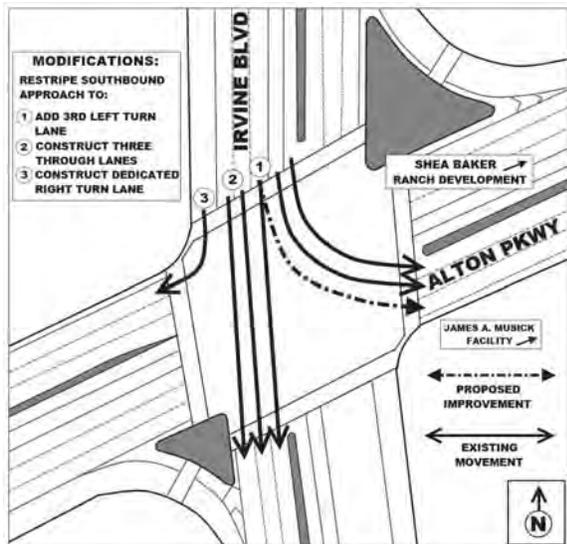
FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16	\$38,800			\$38,800
2016-17		\$116,200		\$116,200
Total	\$38,800	\$116,200		\$155,000

SOURCE OF FUNDING

Lake Forest Transportation Mitigation Improvements 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
 FISCAL YEAR COSTS BEGINS: N/A



Project Diagram



Vicinity Map

PROJECT TITLE: Alton Parkway and Toledo Way Modification (LFTM)

CATEGORY: Traffic

PROJECT DESCRIPTION

This project modifies traffic signal intersection operations by adding a right-turn overlap feature for the northbound Toledo Way right-turn onto eastbound Alton Parkway. The overlap feature will add a green arrow to allow vehicles to turn right on red without stopping. This project is in the City of Irvine, but there are no NITM improvements, only LFTM improvement obligations. Costs for the LFTM improvement funded by the City of Lake Forest is \$7,700.

CAPITAL COST DETAIL

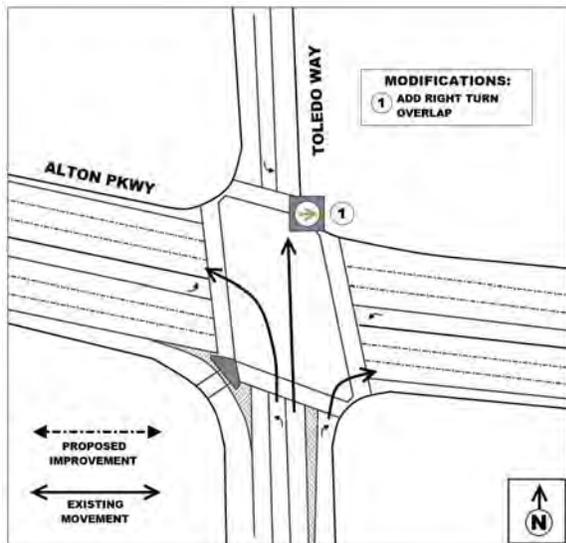
FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$7,700		\$7,700
2016-17				
Total		\$7,700		\$7,700

SOURCE OF FUNDING

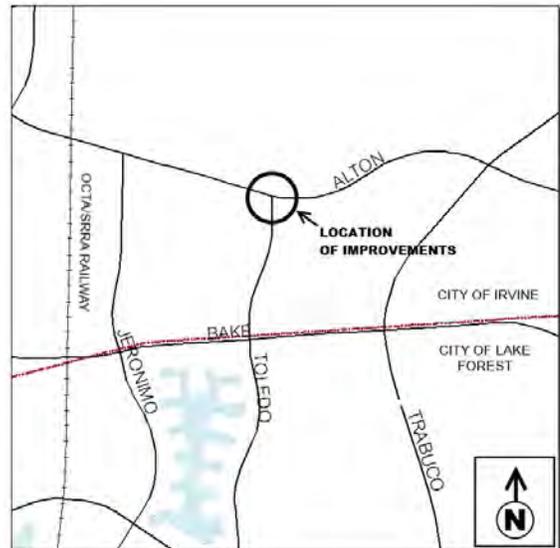
Lake Forest Transportation Mitigation Improvements 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
 FISCAL YEAR COSTS BEGINS: N/A



Project Diagram



Vicinity Map

PROJECT TITLE: Bake Parkway/Irvine Blvd – Trabuco Road Modifications – Phase 1 (LFTM)

CATEGORY: Traffic

PROJECT DESCRIPTION

This project modifies the existing eastbound Bake Parkway lanes at Irvine Boulevard - Trabuco Road by re-striping to add a second left-turn lane while maintaining the existing three through lanes. This LFTM improvement would add additional left-turn capacity and reduce the left turn-lane queue from blocking the through lanes. Although this intersection is partially within the City of Irvine, the Phase 1 LFTM improvements are within Lake Forest.

CAPITAL COST DETAIL

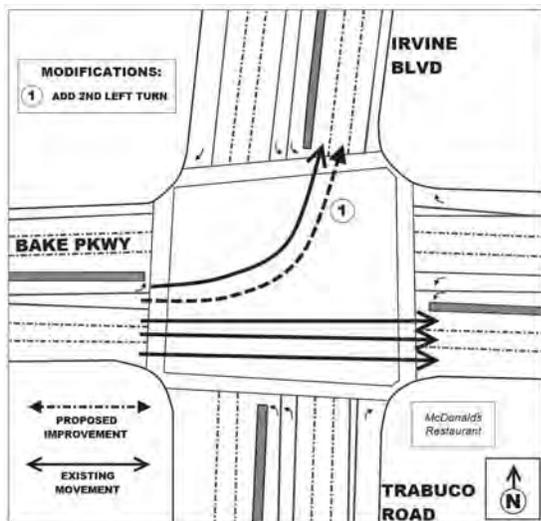
FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16	\$5,000	\$13,200		\$18,200
2016-17				
Total	\$5,000	\$13,200		\$18,200

SOURCE OF FUNDING

Lake Forest Transportation Mitigation Improvements 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
 FISCAL YEAR COSTS BEGINS: N/A



Project Diagram



Vicinity Map

PROJECT TITLE: Bake Parkway/Portola Parkway Modification (LFTM)

CATEGORY: Traffic

PROJECT DESCRIPTION

This project modifies the existing median on Portola Parkway to add a second left-turn lane from southbound Portola Parkway to eastbound Bake Parkway. This LFTM improvement would increase the left-turn capacity and reduce the lane queue from blocking the through lanes.

CAPITAL COST DETAIL

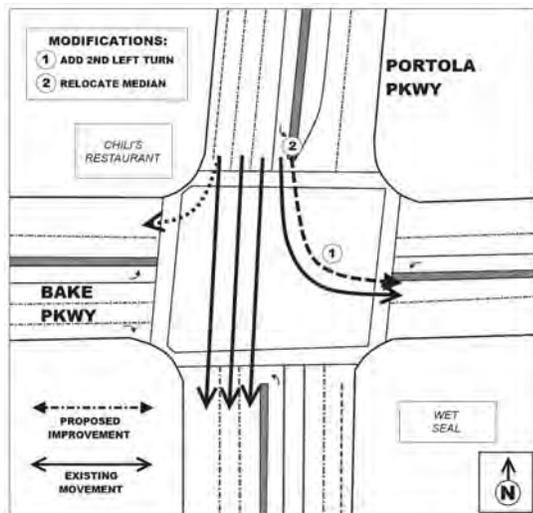
FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16				
2016-17	\$100,000	\$300,000		\$400,000
Total	\$100,000	\$300,000		\$400,000

SOURCE OF FUNDING

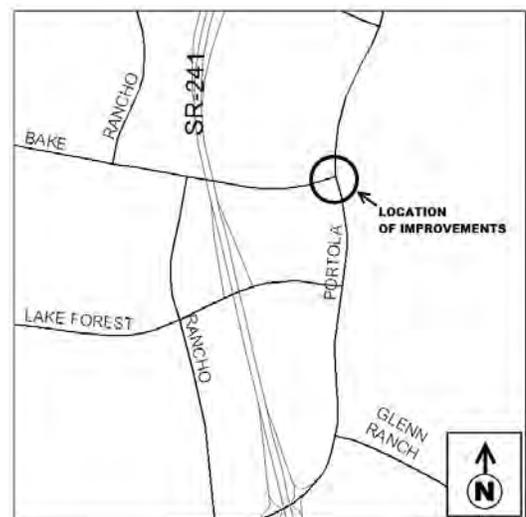
Lake Forest Transportation Mitigation Improvements 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
 FISCAL YEAR COSTS BEGINS: N/A



Project Diagram



Vicinity Map

PROJECT TITLE: Lake Forest Drive/Rancho Parkway Modifications – Phase 1 (LFTM)

CATEGORY: Traffic

PROJECT DESCRIPTION

This project adds an additional left-turn lane on northbound Rancho Parkway to westbound Lake Forest Drive by modifying the existing striping and removing the dedicated right-turn lane. This LFTM improvement would accommodate the increase traffic flow due to extending Rancho Parkway to Portola Parkway.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16	\$3,500	\$14,300		\$17,800
2016-17				
Total	\$3,500	\$14,300		\$17,800

SOURCE OF FUNDING

Lake Forest Transportation Mitigation Improvements 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
 FISCAL YEAR COSTS BEGINS: N/A



Project Diagram



Vicinity Map

PROJECT TITLE: Rockfield Boulevard Traffic Signal Synchronization

CATEGORY: Traffic

PROJECT DESCRIPTION

This project synchronizes eleven traffic signals along Rockfield Boulevard from Bake Parkway (eight intersections in Lake Forest; three intersections in Irvine). This project includes updating signal equipment, signal timing, coordination operations, and maintenance. Total project cost is \$585,000. Lake Forest’s share of the project cost is \$107,700 consisting of AQMD and CIP funds. OCTA Measure M funds and Irvine would provide the remaining funds. This project is subject to OCTA grant funding. Lake Forest would be the lead agency.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16	\$98,000			\$98,000
2016-17		\$487,000		\$487,000
Total	\$98,000	\$487,000		\$585,000

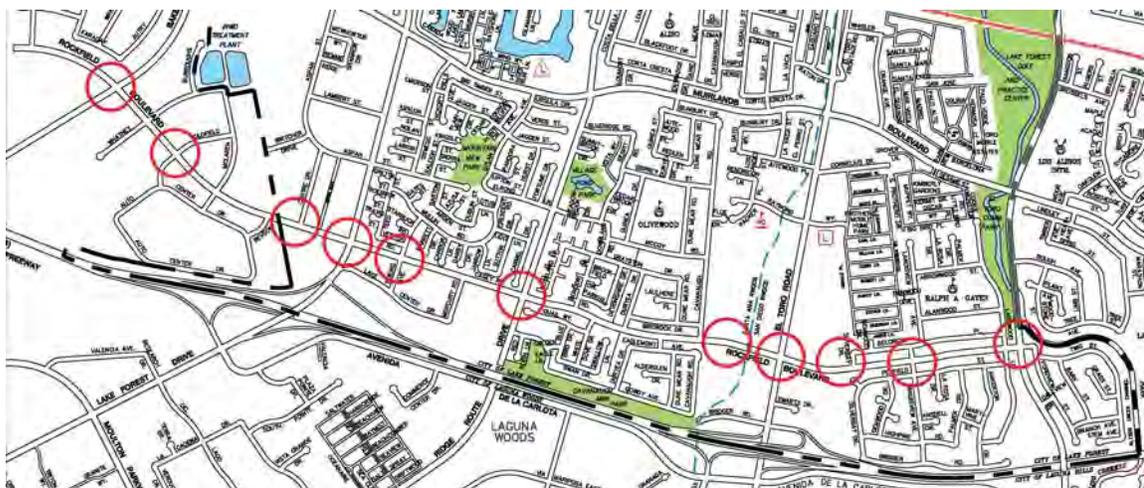
SOURCE OF FUNDING

Air Quality Management District	9%
Capital Improvement Projects Fund	9%
Measure M2 CTFP Competitive Grant Funds (City CIP)*	80%
City of Irvine	2%

*Pending grant funding from OCTA

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$4,200
 FISCAL YEAR COSTS BEGINS: 2017-2018



Vicinity Map

PROJECT TITLE: Traffic Signal System Communications Enhancements

CATEGORY: Traffic

PROJECT DESCRIPTION

This project includes the purchase and installation of traffic signal system communication equipment necessary to complete the traffic signal synchronization system per the Citywide Traffic Signal Coordination Master Plan. This project will include upgrades and replacement of missing and obsolete communication equipment over a two-year period. This project is the first phase of \$1.5 million for necessary improvements to upgrade, connect, and operate all traffic signals electronically. As of April 2015, 53 of 90 signals maintained by the City are currently tied into the City's Centrac system.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$64,300		\$64,300
2016-17		\$87,500		\$87,500
Total		\$151,800		\$151,800

SOURCE OF FUNDING

Air Quality Management District Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
FISCAL YEAR COSTS BEGINS: N/A



Traffic Signal Controller Cabinet



Citywide Project

Vicinity Map

PROJECT TITLE: Environmental Tier 1 Improvements (Phases 5 & 6)

CATEGORY: Environmental

PROJECT DESCRIPTION

This project retrofits catch basins at various locations with automatic retractable screens (ARS). The ARS units will prevent trash, debris, and particles carrying pollutants generated and transported at street level, from entering the storm drain system that affects downstream water bodies. This project is in the fifth and sixth phases for catch basin retrofits under the Orange County Transportation Authority 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.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$125,000		\$125,000
2016-17		\$250,000		\$250,000
Total		\$375,000		\$375,000

SOURCE OF FUNDING

Measure M2 CTFP Competitive Grant Funds (City CIP)	75%
Capital Improvement Projects Fund	25%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
 FISCAL YEAR COSTS BEGINS: N/A



Automatic Retractable Catch Basin Screen



Citywide Project

Vicinity Map

PROJECT TITLE: Alton Park Monument Sign

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

A potential future park project.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$3,000		\$3,000
2016-17				
Total		\$3,000		\$3,000

SOURCE OF FUNDING

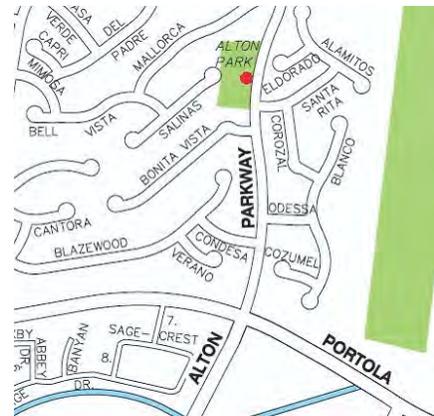
Capital Improvement Projects Fund* 100%
* Implementation is based on pending Park Policy

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
FISCAL YEAR COSTS BEGINS: N/A



Existing Monument Sign



Vicinity Map

PROJECT TITLE: Barker Dog Park

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

This project constructs a small dog park at the end of Baffin Bay. The developer, Shea Baker Ranch Associates (SBRA), would design and construct the dog park as part of the Baker Ranch development. After construction, the park would be given to the City to own, operate, and maintain as a public dog park. The dog park would have synthetic turf, a shade structure, park furniture, irrigation, and landscaping.

CAPITAL COST DETAIL

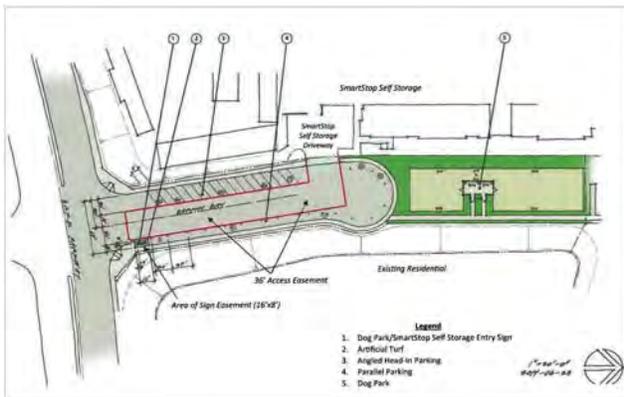
FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$5,000		\$5,000
2016-17				
Total		\$5,000		\$5,000

SOURCE OF FUNDING

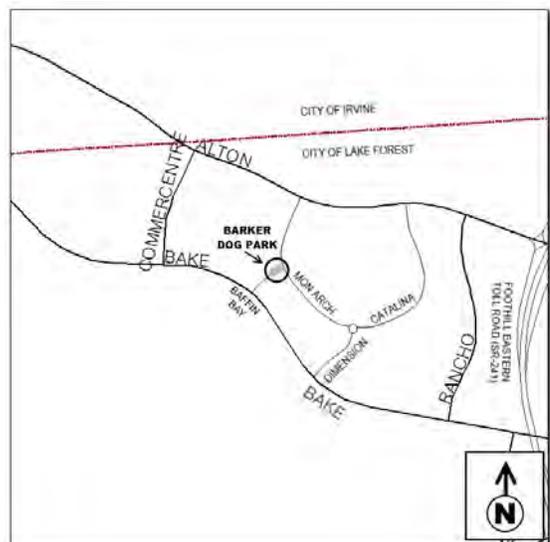
Capital Improvement Projects Fund	100%
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OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$24,000
 FISCAL YEAR COSTS BEGINS: 2016-17



Project Plan



Vicinity Map

PROJECT TITLE: Etnies Skate Park Facilities Painting and Repairs

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

This project renovates the Etnies Skate Park infrastructure by painting the office building, restroom, the perimeter fencing, and the fencing on the median of Lake Forest Drive.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$30,000		\$30,000
2016-17				
Total		\$30,000		\$30,000

SOURCE OF FUNDING

Capital Improvement Projects Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
FISCAL YEAR COSTS BEGINS: N/A



Lake Forest Drive Median



Vicinity Map

PROJECT TITLE: Irrigation Backflow Devices Protective Equipment Installation

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

This project secures backflow devices at various locations by constructing a concrete pad and steel enclosure surrounding the devices and installing a locking mechanism. The improvements will protect the backflow devices from vandalism, and theft. The backflow devices are located at City parks, and City-maintained medians, parkways, and slopes.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16	\$5,000	\$95,000		\$100,000
2016-17				
Total	\$5,000	\$95,000		\$100,000

SOURCE OF FUNDING

Capital Improvement Projects Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
FISCAL YEAR COSTS BEGINS: N/A



Typical Irrigation Backflow Device



Citywide Project

Vicinity Map

PROJECT TITLE: Lake Forest Sports Park Improvements Phase 2

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

This project installs lights at the batting cages and south tot lot; installs handrails and steps at the terrace seating adjacent to the multi-use turf fields; and installs guardrails at the top level of the terrace seating at the synthetic fields. These improvements would allow use of the batting cages and tot lot at night and provide access to the terrace seating areas.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16	\$55,000	\$305,000		\$360,000
2016-17				
Total	\$55,000	\$305,000		\$360,000

SOURCE OF FUNDING

Opportunities Study Area Capital Projects Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$8,000
FISCAL YEAR COSTS BEGINS: 2016-17



Lake Forest Sports Park

PROJECT TITLE: Park Amenities Replacement

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

This project replaces park amenities such as trash enclosures, picnic tables, benches, and drinking fountains at City parks. The existing park amenities are in need of replacement.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16				
2016-17		\$40,000		\$40,000
Total		\$40,000		\$40,000

SOURCE OF FUNDING

Capital Improvement Projects Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
FISCAL YEAR COSTS BEGINS: N/A



Typical City Park Bench



Citywide Project

Vicinity Map

PROJECT TITLE: Park Gazebo Replacement

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

This project replaces the existing structures with pre-fabricated gazebo structures at Cherry, Borrego Overlook, and Peachwood parks. The pre-fabricated gazebos are heavy duty, vandal proof and can match the existing park signs with river rock on the columns.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16	\$10,000	\$350,000		\$360,000
2016-17				
Total	\$10,000	\$350,000		\$360,000

SOURCE OF FUNDING

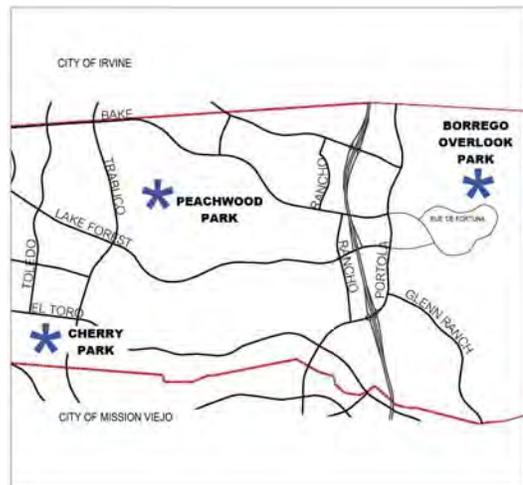
Capital Improvement Project Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
 FISCAL YEAR COSTS BEGINS: N/A



Typical City Park Gazebo



Vicinity Map

PROJECT TITLE: Park Light Pole Replacement

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

This project replaces light poles in City parks. New park poles with concrete bases would be installed.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$30,000		\$30,000
2016-17		\$30,000		\$30,000
Total		\$60,000		\$60,000

SOURCE OF FUNDING

Capital Improvement Projects Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
FISCAL YEAR COSTS BEGINS: N/A



Typical Park Light Pole



Citywide Project

Vicinity Map

PROJECT TITLE: Park Playground Resilient Surface Sealant Installation

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

This project applies a sealant on resilient surfaces at 19 City park playgrounds. The sealant would prolong the useful life span and maintain the head impact attenuation of the resilient surface.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$50,000		\$50,000
2016-17				
Total		\$50,000		\$50,000

SOURCE OF FUNDING

Capital Improvement Projects Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
FISCAL YEAR COSTS BEGINS: N/A



Park Playground Resilient Surface



Citywide Project

Vicinity Map

PROJECT TITLE: Park Restrooms Floor Sealant Installation

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

This project applies a sealant on concrete restroom floors at Borrego, Foothill Ranch Community, Concourse, Etnies Skate, Heroes, Mountain View, Rimgate, and Tamarisk parks. The sealant would prolong the useful life of the concrete.

CAPITAL COST DETAIL

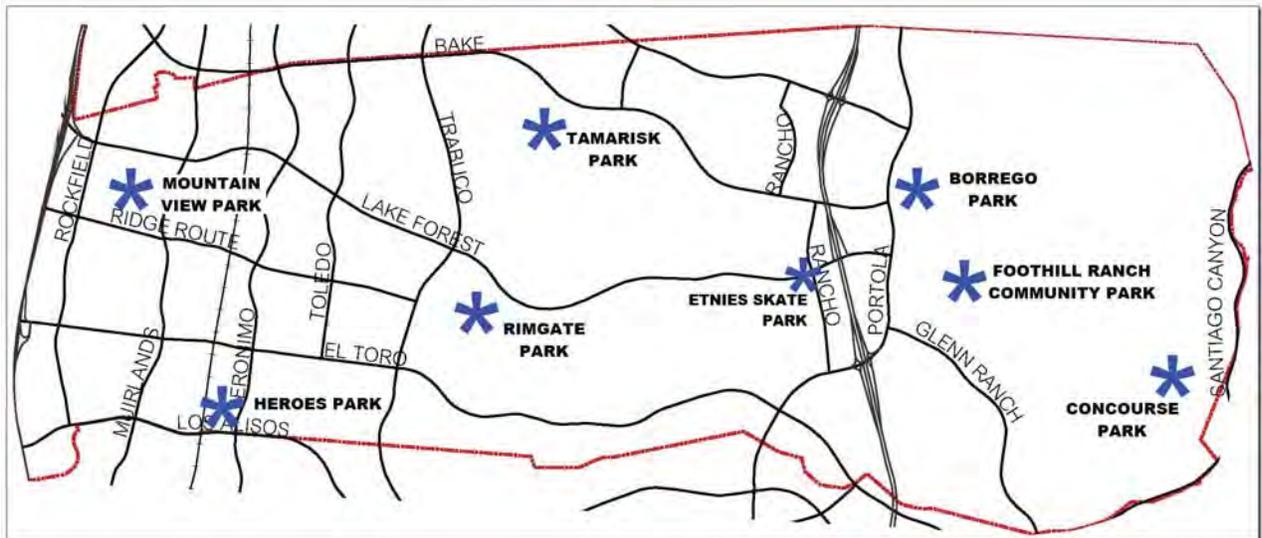
FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$25,000		\$25,000
2016-17				
Total		\$25,000		\$25,000

SOURCE OF FUNDING

Capital Improvement Projects Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
 FISCAL YEAR COSTS BEGINS: N/A



Vicinity Map

PROJECT TITLE: Park Restrooms Repair

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

This project repairs the restrooms at Pittsford, Serrano Creek, and El Toro Parks. The restrooms are in need of replacing roofs, doors, sinks, and toilets; electrical and ventilation improvements.

CAPITAL COST DETAIL

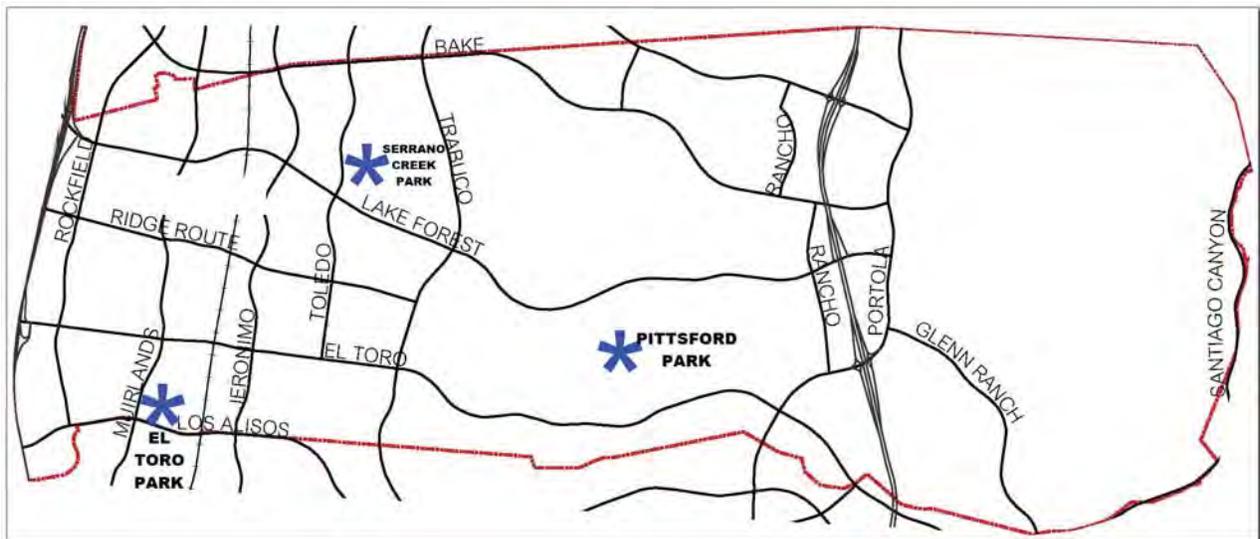
FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$90,000		\$90,000
2016-17				
Total		\$90,000		\$90,000

SOURCE OF FUNDING

Capital Improvement Projects Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
FISCAL YEAR COSTS BEGINS: N/A



Vicinity Map

PROJECT TITLE: Solar Compactor Receptacle Installation

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

This project procures and installs Big Belly solar compactor recycling receptacles at City parks. The Big Belly is a fully enclosed system design to eliminate trash overflow, hides unsightly trash, controls pests and vectors, and reduces litter. This project is fully funded by the Beverage Container Recycling Grant.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$72,100		\$72,100
2016-17				
Total		\$72,100		\$72,100

SOURCE OF FUNDING

Beverage Container Recycling Grant 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$2,500
FISCAL YEAR COSTS BEGINS: 2016-17



Solar Compactor Recycling Unit



Citywide Project

Vicinity Map

PROJECT TITLE: Village Pond Park

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

This project rehabilitates Village Pond Park with new landscaping, walkways, park amenities, and water quality improvements. The project design reduces the waterfowl population to a more sustainable number while improving the entire park experience.

CAPITAL COST DETAIL

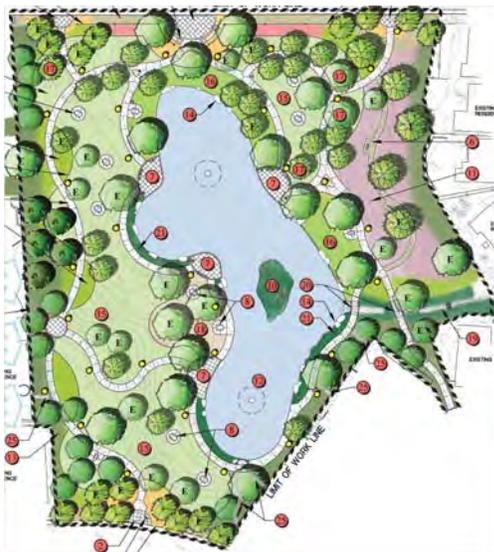
FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$2,003,700		\$2,003,700
2016-17				
Total		\$2,003,700		\$2,003,700

SOURCE OF FUNDING

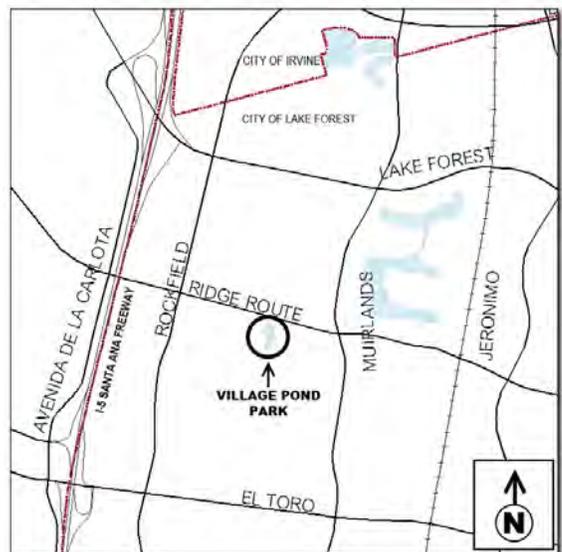
Park Development Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: TBD
FISCAL YEAR COSTS BEGINS: 2016-17



Project Plan



Vicinity Map

PROJECT TITLE: Water Conservation

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

This project will install water-conserving devices in City-maintained parks, medians, parkways, and slopes. This project would include converting conventional sprinklers to rotating nozzles and drip irrigation in planters, replace non-recreational turf with drought tolerant plants, convert domestic water to recycled water wherever possible, and install smart irrigation controllers.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16		\$50,000		\$50,000
2016-17		\$50,000		\$50,000
Total		\$100,000		\$100,000

SOURCE OF FUNDING

Capital Improvement Projects Fund	50%
Grants and Rebates	50%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A
FISCAL YEAR COSTS BEGINS: N/A



Project Photo



Citywide Project

Vicinity Map

PROJECT TITLE: Civic Center and Senior Center Design

CATEGORY: Facilities

PROJECT DESCRIPTION

This project designs a new Civic Center to include the following: 46,900 square foot Community Policing/EOC/Administrative building; 32,200 square foot Community Center, housing a dedicated 11,000 square foot Senior Center; and a 12,500 square foot Council Chambers/Performing Arts Theater. The purpose of the Civic Center is to provide services in one consolidated and central location for the residents and businesses of Lake Forest. The Civic Center includes indoor and outdoor public meeting spaces, public cultural and artistic performance venues, administrative and governmental department offices, police services, emergency operations services, senior services, business services, and sufficient parking for facility users and staff.

CAPITAL COST DETAIL

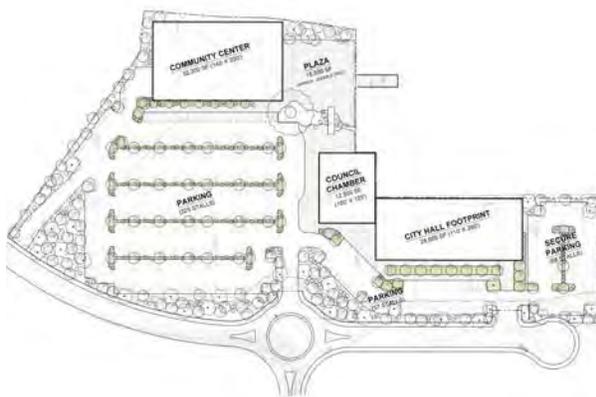
FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2015-16	\$2,740,000			\$2,740,000
2016-17	\$2,200,000			\$2,200,000
Total	\$4,940,000			\$4,940,000

SOURCE OF FUNDING

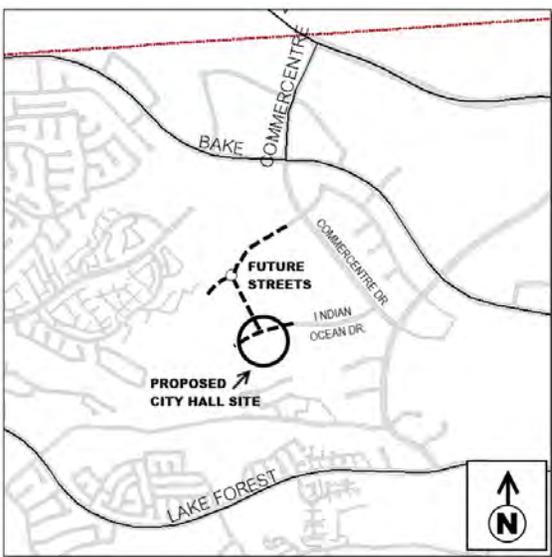
Opportunities Study Area Capital Projects Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$720,000
 FISCAL YEAR COSTS BEGINS: 2018-19



Conceptual Site Plan



Vicinity Map