

# CITY OF LAKE FOREST



## Capital Improvement Plan

2023-2030

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# CAPITAL IMPROVEMENT PLAN 2023-2030

## **Elected Officials**

Doug Cirbo, Mayor  
Mark Tettermer, Mayor Pro Tem  
Robert Pequeño, Council Member  
Scott Voigts, Council Member  
Benjamin Yu, Council Member

## **Community Services Commission**

Loretta Herrin, Chair  
Kelly Gould, Vice Chair  
Tim Burton, Commissioner  
Margie Matsil, Commissioner  
Victor Scherr, Commissioner

## **Planning Commission**

Jolene Fuentes, Chair  
Jordan Villwock, Vice Chair  
Francisco Barajas, Commissioner  
Thomas Ludden, Commissioner  
Michael Stannard, Commissioner

## **Traffic and Parking Commission**

Vladimir Anderson, Commissioner  
Mark Armando, Commissioner  
Gerardo Camarena, Commissioner  
Jim Fouste, Commissioner  
Jim Richert, Commissioner

## **City Staff**

Debra Rose, City Manager  
Keith Neves, Assistant City Manager  
Matthew Richardson, City Attorney  
Lisa Berglund, City Clerk  
Kevin Shirah, Director of Finance/ City Treasurer  
Gayle Ackerman, Director of Community Development  
Tom Wheeler, Director of Public Works/ City Engineer  
Captain Christine Berryman, Chief of Police Services  
Baryic Hunter, Division Chief - Fire Services

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# CAPITAL IMPROVEMENT PLAN

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**Mayor**  
Doug Cirbo

**Mayor Pro Tem**  
Mark Tetterer

**Council Members**  
Robert Pequeño  
Scott Voigts  
Benjamin Yu

**City Manager**  
Debra DeBruhl Rose

June 20, 2023

Honorable Mayor and Members of the City Council:

To provide context and insight into the City's development of the 2023-2030 Capital Improvement Plan and how projects are prioritized, staff has prepared the following:

In the broadest context, staff reviews the City's updated Strategic Plan for projects and programs that were previously recommended by the City Council. In general, the Strategic Plan consists of the latest version of the Resident and Business Survey, input from joint commission workshops, city council workshops which utilize Strength, Weakness, Opportunity, and Threat ("SWOT") analysis and opportunity rankings, staff's review and analysis, and other community inputs. This effort produces a list of projects for consideration in the Capital Improvement Plan. After creation of this global list the projects are further analyzed based on each project's needs, potential impacts if deferred, traffic model analysis, available staffing resources required, project's programmed year, amongst other inputs. Then 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.

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 eighteen 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 crosswalk safety enhancements, signal synchronization projects with neighboring cities, street asphalt resurfacing, and parkway turf removals. Also included in the CIP are projects to enhance the City's facilities, including renovations at the Sports Park and Etnies skate park as well as park renovation projects at Cavanaugh, Lake Forest, Nature Park, Peachwood, and Vintage and synthetic turf replacement and restroom renovations at other parks.

*Lake Forest, Remember the Past ~ Challenge the Future*



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Lake Forest City Hall  
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Lake Forest, CA 92630  
(949) 461-3400  
Fax: (949) 461-3511

Although the City Council approves a seven-year Capital Improvement Plan, only the first 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 represents a new investment of approximately \$21.9 million over the next two years. Due to strategic and conservative funding of capital improvements 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 cursive script that reads "Debra Rose".

Debra Rose  
City Manager



**2023-2030  
CAPITAL IMPROVEMENT PLAN**

## 2023-2025 Capital Improvement Plan - Expenditures

Project Class and Number	Public Works Project #	Category	Description	Funding Source	Fiscal Year of Funding	
					FY 2023-24	FY 2024-25
E01	25E01	Environmental	Aliso Creek Drainage Repairs	General Fund	\$ -	\$ 30,000
P01	24P01	Parks	Lake Forest Sports Park Renovations	Neighborhood Park Improvement Reserve Fund	\$ 20,000	\$ 280,000
P02	25P02	Parks	Lake Forest Sports Park Existing Synthetic Field Replacement	General Fund	\$ -	\$ 1,100,000
P03	25P03	Parks	Etnies Skate Park Improvement Project	Neighborhood Park Improvement Reserve Fund	\$ -	\$ 100,000
P04	24P04	Parks	Foothill Ranch Box Lacrosse Installation Project	General Fund	\$ 100,000	\$ 175,000
P05	24P05	Parks	Pickleball Analysis and Court Installation Project	General Fund	\$ 120,000	\$ 135,000
P06	25P06	Parks	Neighborhood Park Renovations - Nature Park and Lake Forest Park	Neighborhood Park Improvement Reserve Fund	\$ -	\$ 60,000
P07	24P07	Parks	Neighborhood Park Renovations - Vintage Park	Neighborhood Park Improvement Reserve Fund	\$ 30,000	\$ 170,000
P08	25P08	Parks	Neighborhood Park Renovations - Cavanaugh Park	Neighborhood Park Improvement Reserve Fund	\$ -	\$ 50,000
P09	24P09	Parks	Neighborhood Park Renovations - Peachwood Park	Neighborhood Park Improvement Reserve Fund	\$ 50,000	\$ 180,000
P10	24P10	Parks	Heroes Park Sports Field Renovations	Neighborhood Park Improvement Reserve Fund	\$ 215,000	\$ 110,000
P11	24P11	Parks	Baker Ranch Park Turf Replacement	General Fund	\$ 112,200	\$ -
P12	24P12	Parks	Barker Ranch Dog Park Synthetic Turf Replacement	General Fund	\$ 220,000	\$ -
P13	24P13	Parks	Park Shelter Rehabilitation Project - Rimgate Park	General Fund	\$ 150,000	\$ -
P14	25P14	Parks	Citywide Park Restroom Painting and Renovations Project	General Fund	\$ -	\$ 150,000
P15	24P15	Parks	Sports Park Parking Lot Slurry Seal	General Fund	\$ 150,000	\$ -
P16	24P16	Parks	Trabuco Asphalt Trail Rehabilitation Project	General Fund	\$ 300,000	\$ -
S01	24S01	Streets	Street Resurfacing and Slurry Seal Projects	Various	\$ 4,680,000	\$ 6,360,000
S02	24S02	Streets	CDBG - ADA Ramps Phase 15-17	Community Development Block Grant Fund (CDBG)	\$ 138,669	\$ -
S03	24S03	Streets	Trabuco Road Ascension Cemetery left-turn holding pocket	General Fund	\$ 350,000	\$ -
S04	24S04	Streets	El Toro Road Bus Shelter Renovations	General Fund	\$ 125,000	\$ -
S05	24S05	Streets	Non Functional Turf Removal Study and Replacement	General Fund	\$ 30,000	\$ 70,000
S06	24S06	Streets	Arterial Wall Enhancements in Southwest Lake Forest	General Fund	\$ 25,000	\$ 100,000
S07	24S07	Streets	Ridge Route Median Improvement Projects	General Fund	\$ 210,000	\$ -
S08	26S08	Streets	Bridge Inspection Repairs	Infrastructure Reserve Fund	\$ -	\$ -
S09	24S09	Streets	Arterial Median Improvement Project	General Fund	\$ 200,000	
T01	25T01	Traffic	Audible Pedestrian Signals	Community Development Block Grant Fund (CDBG)	\$ -	\$ 180,000
T02	24T02	Traffic	Protective Permissive Left Turn Project	General Fund	\$ 425,000	\$ -
T03	25T03	Traffic	Bake Parkway and Rockfield Traffic Signal Synchronization Program	General Fund	\$ -	\$ 370,000
T04	25T04	Traffic	Irvine Blvd-Trabuco Road Traffic Signal Synchronization Program	South Coast Air Quality Management District Fund (SCAQMD)	\$ -	\$ 45,000
T05	24T05	Traffic	Southbound Rancho Parkway Widening at Lake Forest	Lake Forest Traffic Mitigation Fund (LFTM)	\$ 224,000	
T06	24T06	Traffic	Widening of Southbound Jeronimo at Lake Forest Drive	Lake Forest Traffic Mitigation Fund (LFTM)	\$ 116,100	
T07	24T07	Traffic	Widening of Westbound Los Alisos to Add a Dedicated Right-turn Lane at Rockfield Blvd.	Lake Forest Traffic Mitigation Fund (LFTM)	\$ 667,700	
T08	24T08	Traffic	Second left-turn Lanes in All Directions at the Intersection of Los Alisos and Muirlands	Foothill Circulation Phasing Plan Capital Projects Fund (FCPP)	\$ 1,525,000	
T09	24T09	Traffic	Meadows Traffic Improvements: Bake / Toledo	Meadows Traffic Improvement Program Fund (MTIP)	\$ 2,122,900	
					<b>12,306,569</b>	<b>9,665,000</b>

## Two-Year Capital Improvement Plan - Funding Sources

	Fiscal Year of Funding	
	FY 2023-24	FY 2024-25
<b>Funding Needs:</b>		
Capital Project Expenditures	\$ 12,306,569	\$ 9,665,000
<b>Funding Sources:</b>		
General Fund	\$ 2,517,200	\$ 2,130,000
Infrastructure Reserve Fund	\$ -	\$ 280,820
Neighborhood Park Improvement Reserve Fund	\$ 315,000	\$ 950,000
Gas Tax Fund (HUTA)	\$ -	\$ -
Gas Tax Road Maintenance and Rehabilitation Account Fund (RMRA SB1)	\$ 1,011,053	\$ 4,116,500
Measure M2 Local Fairshare	\$ 3,668,947	\$ 1,962,680
South Coast Air Quality Management District Fund (SCAQMD)	\$ -	\$ 45,000
Community Development Block Grant Fund (CDBG)	\$ 138,669	\$ 180,000
Park Development Capital Projects Fund	\$ -	\$ -
Opportunity Study Area Capital Projects Fund	\$ -	\$ -
Lake Forest Traffic Mitigation Fund (LFTM)	\$ 1,007,800	\$ -
Foothill Circulation Phasing Plan Capital Projects Fund (FCPP)	\$ 1,525,000	\$ -
M2 CTFP Competitive Grant Funds	\$ -	\$ -
Meadows Traffic Improvement Program Fund (MTIP)	\$ 2,122,900	\$ -
Park Development Fund - (Prop 68 Grant Funding)	\$ -	\$ -
Lake Forest Traffic Mitigation Fund (NITM Reimbursement Irvine)	\$ -	\$ -
Unfunded	\$ -	\$ -
TOTAL	\$ 12,306,569	\$ 9,665,000

Goal	Priority Area	Strategy
A. Our Livable City is well planned, attractive, and safe.	<b>1. Well Planned: Purposeful direction in land use and transportation plan</b>	a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.
	2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods	a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.
	<b>2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods</b>	b) Consistently invest in the City's park system.

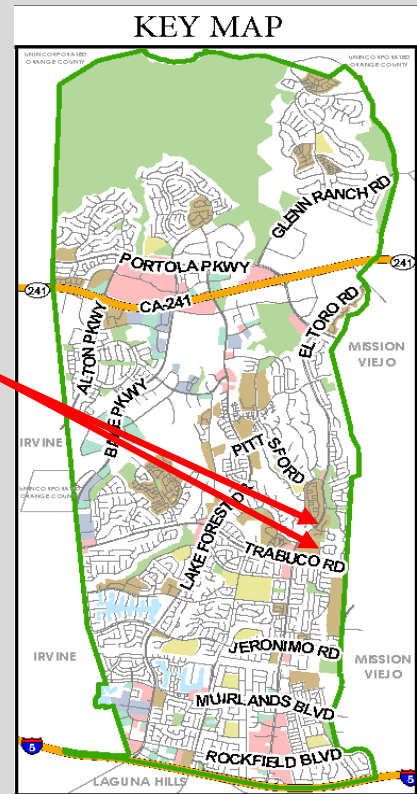
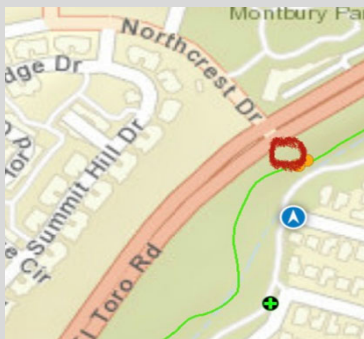
## 2025-2030 Proposed Capital Improvement Plan - Expenditures

Project Class and Number	Public Works Project #	Category	Description	Funding Source	Fiscal Year of Funding				
					FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
E01	25E01	Environmental	Aliso Creek Drainage Repairs	General Fund	\$ 300,000				
P01	24P01	Parks	Lake Forest Sports Park Renovations	Neighborhood Park Improvement Reserve Fund					
P02	25P02	Parks	Lake Forest Sports Park Existing Synthetic Field Replacement	General Fund					
P03	25P03	Parks	Etnies Skate Park Improvement Project	Neighborhood Park Improvement Reserve Fund	\$ 1,100,000				
P04	24P04	Parks	Foothill Ranch Box Lacrosse Installation Project	General Fund					
P05	24P05	Parks	Pickleball Analysis and Court Installation Project	General Fund	\$ 85,000				
P06	25P06	Parks	Neighborhood Park Renovations - Nature Park and Lake Forest Park	Neighborhood Park Improvement Reserve Fund	\$ 500,000				
P07	24P07	Parks	Neighborhood Park Renovations - Vintage Park	Neighborhood Park Improvement Reserve Fund					
P08	25P08	Parks	Neighborhood Park Renovations - Cavanaugh Park	Neighborhood Park Improvement Reserve Fund	\$ 300,000				
P09	24P09	Parks	Neighborhood Park Renovations - Peachwood Park	Neighborhood Park Improvement Reserve Fund					
P10	24P10	Parks	Heroes Park Sports Field Renovations	Neighborhood Park Improvement Reserve Fund					
P11	24P11	Parks	Baker Ranch Park Turf Replacement	General Fund					
P12	24P12	Parks	Barker Ranch Dog Park Synthetic Turf Replacement	General Fund					
P13	24P13	Parks	Park Shelter Rehabilitation Project - Rimgate Park	General Fund					
P14	25P14	Parks	Citywide Park Restroom Painting and Renovations Project	General Fund					
P15	24P15	Parks	Sports Park Parking Lot Slurry Seal	General Fund					
P16	24P16	Parks	Trabuco Asphalt Trail Rehabilitation Project	General Fund					
S01	24S01	Streets	Street Resurfacing and Slurry Seal Projects	Various					
S01	24S01	Streets	Street Resurfacing and Slurry Seal Projects	Measure M2 Local Fairshare	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
S01	24S01	Streets	Street Resurfacing and Slurry Seal Projects	Gas Tax Road Maintenance and Rehabilitation Account Fund (RMRA SB1)	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
S01	24S01	Streets	Street Resurfacing and Slurry Seal Projects	Infrastructure Reserve Fund					
S02	24S02	Streets	CDBG - ADA Ramps Phase 15-17	Community Development Block Grant Fund (CDBG)	\$ 175,000		\$ 175,000		
S03	24S03	Streets	Trabuco Road Ascension Cemetery left-turn holding pocket	General Fund					
S04	24S04	Streets	El Toro Road Bus Shelter Renovations	General Fund					
S05	24S05	Streets	Non Functional Turf Removal Study and Replacement	General Fund					
S06	24S06	Streets	Arterial Wall Enhancements in Southwest Lake Forest	General Fund					
S07	24S07	Streets	Ridge Route Median Improvement Projects	General Fund					
S08	26S08	Streets	Bridge Inspection Repairs	General Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
S09	24S09	Streets	Arterial Median Improvement Project	General Fund					
T01	25T01	Traffic	Audible Pedestrian Signals	Community Development Block Grant Fund (CDBG)		\$ 180,000			
T02	24T02	Traffic	Protective Permissive Left Turn Project	General Fund	\$ 425,000				
T03	25T03	Traffic	Bake Parkway and Rockfield Traffic Signal Synchronization Program	General Fund					
T04	25T04	Traffic	Irvine Blvd-Trabuco Road Traffic Signal Synchronization Program	South Coast Air Quality Management District Fund (SCAQMD)					
T05	24T05	Traffic	Southbound Rancho Parkway Widening at Lake Forest	Lake Forest Traffic Mitigation Fund (LFTM)					
T06	24T06	Traffic	Widening of Southbound Jeronimo at Lake Forest Drive	Lake Forest Traffic Mitigation Fund (LFTM)					
T07	24T07	Traffic	Widening of Westbound Los Alisos to Add a Dedicated Right-turn	Lake Forest Traffic Mitigation Fund (LFTM)					
T08	24T08	Traffic	Second left-turn Lanes in All Directions at the Intersection of Los Alisos and Muirlands	Foothill Circulation Phasing Plan Capital Projects Fund (FCPP)					
T09	24T09	Traffic	Meadows Traffic Improvements: Bake / Toledo	Meadows Traffic Improvement Program Fund (MTIP)					
					<b>7,085,000</b>	<b>4,380,000</b>	<b>4,375,000</b>	<b>4,200,000</b>	<b>4,200,000</b>

## 2025-2030 Proposed Capital Improvement Plan - Funding Sources

	Fiscal Year of Funding				
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
<b>Funding Needs:</b>					
Capital Project Expenditures	\$ 7,085,000	\$ 4,380,000	\$ 4,375,000	\$ 4,200,000	\$ 4,200,000
<b>41356000</b>					
<b>Funding Sources:</b>					
General Fund	\$ 1,010,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Infrastructure Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Neighborhood Park Improvement Reserve Fund	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -
Gas Tax Fund (HUTA)	\$ -	\$ -	\$ -	\$ -	\$ -
Gas Tax Road Maintenance and Rehabilitation Account Fund (RMRA SB1)	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
Measure M2 Local Fairshare	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
South Coast Air Quality Management District Fund (SCAQMD)	\$ -	\$ -	\$ -	\$ -	\$ -
Community Development Block Grant Fund (CDBG)	\$ 175,000	\$ 180,000	\$ 175,000	\$ -	\$ -
Park Development Capital Projects Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Opportunity Study Area Capital Projects Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Lake Forest Traffic Mitigation Fund (LFTM)	\$ -	\$ -	\$ -	\$ -	\$ -
Foothill Circulation Phasing Plan Capital Projects Fund (FCPP)	\$ -	\$ -	\$ -	\$ -	\$ -
M2 CTFP Competitive Grant Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Meadows Traffic Improvement Program Fund (MTIP)	\$ -	\$ -	\$ -	\$ -	\$ -
Park Development Fund - (Prop 68 Grant Funding)	\$ -	\$ -	\$ -	\$ -	\$ -
Lake Forest Traffic Mitigation Fund (NITM Reimbursement Irvine)	\$ -	\$ -	\$ -	\$ -	\$ -
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 7,085,000</b>	<b>\$ 4,380,000</b>	<b>\$ 4,375,000</b>	<b>\$ 4,200,000</b>	<b>\$ 4,200,000</b>

<b>PROJECT NUMBER:</b>	25E01
<b>PROJECT NAME:</b>	Aliso Creek Drainage Repairs
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Engineering)
<b>CATEGORY:</b>	Environmental
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	N/A
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
<b>Strategic Plan Strategy:</b>	a) Proactively enhance the visual character of the City and plan for maintenance of all City assets.



**Project Locations**

**PROJECT DESCRIPTION:**

Drainage repairs at various locations along Aliso Creek. The first location is a storm drain pipe on the southside of El Toro Road opposite Northcrest flowing into Aliso Creek. The second location is slope repairs along the Aliso Creek access road east of Trabuco Rd.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**

This project would provide preventative maintenance and/or rehabilitation, which would reduce annual maintenance costs for erosion control.

**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
Acquisition R/W					
Pre-Design					
Design		\$ 30,000			
Const. Support			\$ 15,000		
Construction			\$ 270,000		
Miscellaneous					
Contingency			\$ 15,000		
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Fund	\$ -	\$ 30,000	\$ 300,000		
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ 30,000
Const. Support			\$ 15,000
Construction			\$ 270,000
Miscellaneous			\$ -
Contingency			\$ 15,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
General Fund			\$ 330,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>

**PROJECT NUMBER:**  
**PROJECT NAME:**  
**RESPONSIBLE DEPARTMENT:**  
**CATEGORY:**  
**PURPOSE:**

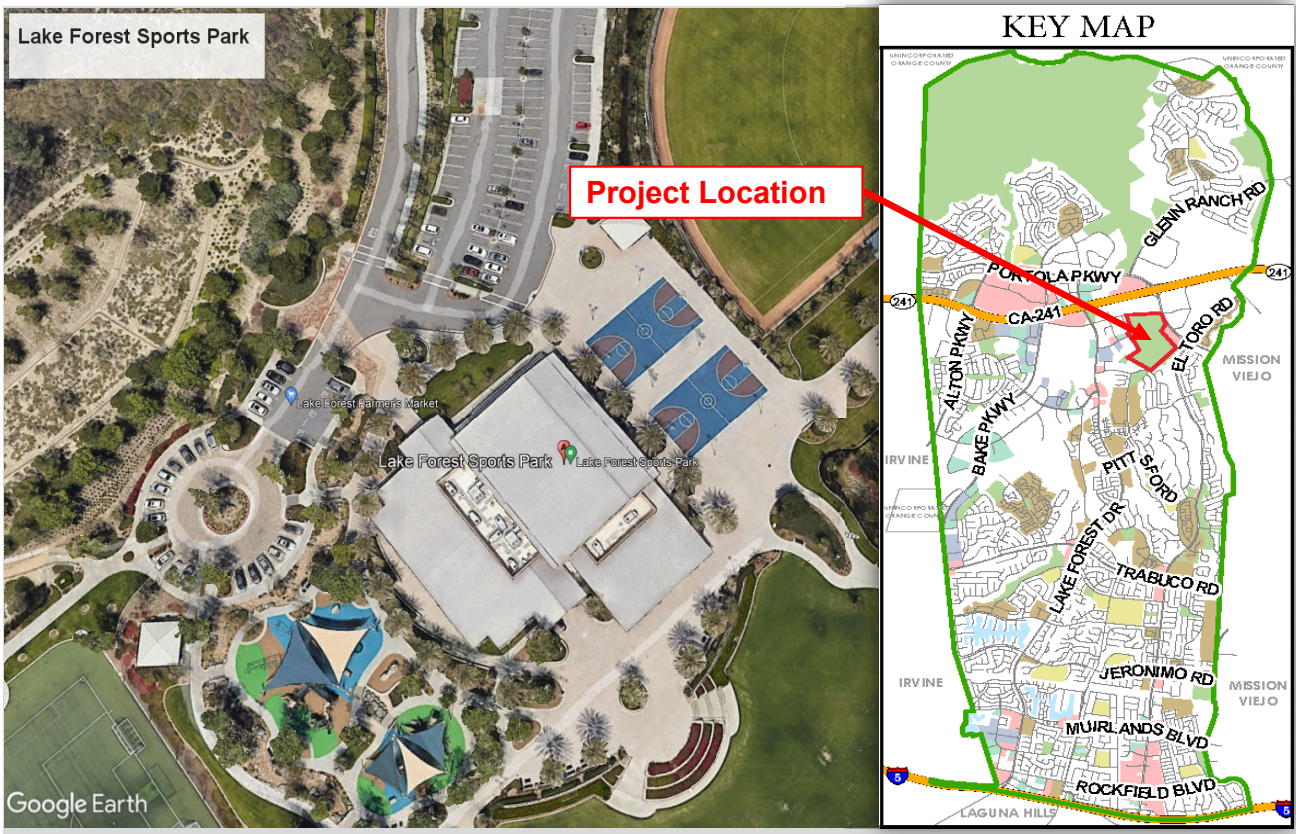
24P01  
Lake Forest Sports Park Renovations  
Engineering  
Facilities Improvements

**Strategic Plan Initiative:**  
**Strategic Plan Goal:**  
**Strategic Plan Priority Area:**

SP#19  
A. Our Livable City is well planned, attractive, and safe.  
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 would renovate the Lake Forest Sports Recreation Center, including the indoor restrooms, front desk/staff office space, and meeting rooms. In addition, the project would renovate and upgrade the outdoor areas of the Lake Forest Sports Park, including adding storage containers near the synthetic turf fields, adding additional parking lot cameras, and upgrading the plumbing at the outdoor restrooms as well as installing a commercial intercom system throughout the park with speakers at each Clubhouse, Playground and the Main Building. The facility is very heavily used and it is time for several upgrades/updates to maintain the park as the premier sports park in Orange County and a gem for the Lake Forest community.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**

This project would improve conditions of hallways and meeting rooms. Improvements to the outdoor restrooms would reduce maintenance issues currently occurring. The improvements would require less initial maintenance related to repairs and painting.



**NO PRIOR YEAR FUNDING**

**CURRENT AND FUTURE FUNDING**

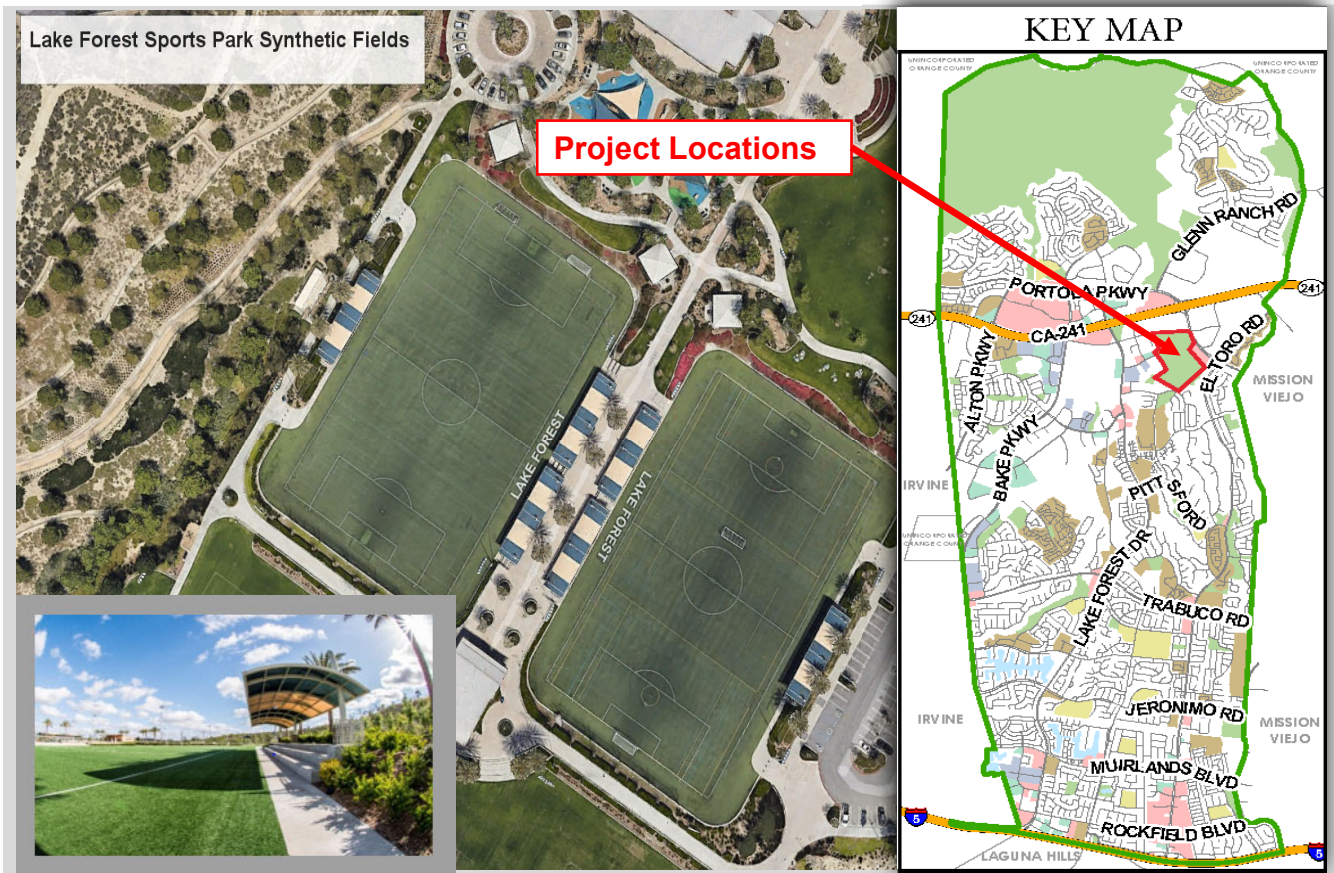
PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition R/W					
Pre-Design	\$ 10,000				
Design	\$ 10,000				
Const. Support					
Construction		\$ 240,000			
Miscellaneous		\$ 25,000			
Contingency		\$ 15,000			
<b>Total Estimate</b>	<b>\$ 20,000</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Neighborhood Park Improvement Reserve Fund	\$ 20,000	\$ 280,000			
<b>Total Revenue</b>	<b>\$ 20,000</b>	<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ 10,000
Design			\$ 10,000
Const. Support			\$ -
Construction			\$ 240,000
Miscellaneous			\$ 25,000
Contingency			\$ 15,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
Neighborhood Park Improvement Reserve Fund			\$ 300,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

<b>PROJECT NUMBER:</b>	25P02
<b>PROJECT NAME:</b>	Lake Forest Sports Park Existing Synthetic Field Replacement
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Maintenance)
<b>CATEGORY:</b>	Parks & Recreation Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	SP#18
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
<b>Strategic Plan Strategy:</b>	b) Consistently invest in the City's park system.



**PROJECT DESCRIPTION:**  
 This project provides replacement of synthetic artificial turf on Fields A and B at the Lake Forest Sports Complex. The existing turf fields were installed during the original construction of the park and have ended their expected useful life of 8 years. The City was able to optimize the existing turf for 10 years.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**  
 This project would replace the the existing synthetic artificial turf. The City would require annual maintenance of the fields to observe tears covered by the warranty period. Initial maintenance can be performed under the existing landscape maintenance contract.

**NO PRIOR YEAR FUNDING**

**CURRENT AND FUTURE FUNDING**

<b>PROJECT ESTIMATE</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Acquisition R/W					
Pre-Design					
Design					
Const. Support					
Construction		\$ 1,000,000			
Miscellaneous					
Contingency		\$ 100,000			
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Funding Source</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
General Fund		\$ 1,100,000			
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT ESTIMATE</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ -
Construction			\$ 1,000,000
Miscellaneous			\$ -
Contingency			\$ 100,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>

<b>Funding Source</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
General Fund			\$ 1,100,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>

**PROJECT NUMBER:**  
**PROJECT NAME:**  
**RESPONSIBLE DEPARTMENT:**  
**CATEGORY:**  
**PURPOSE:**

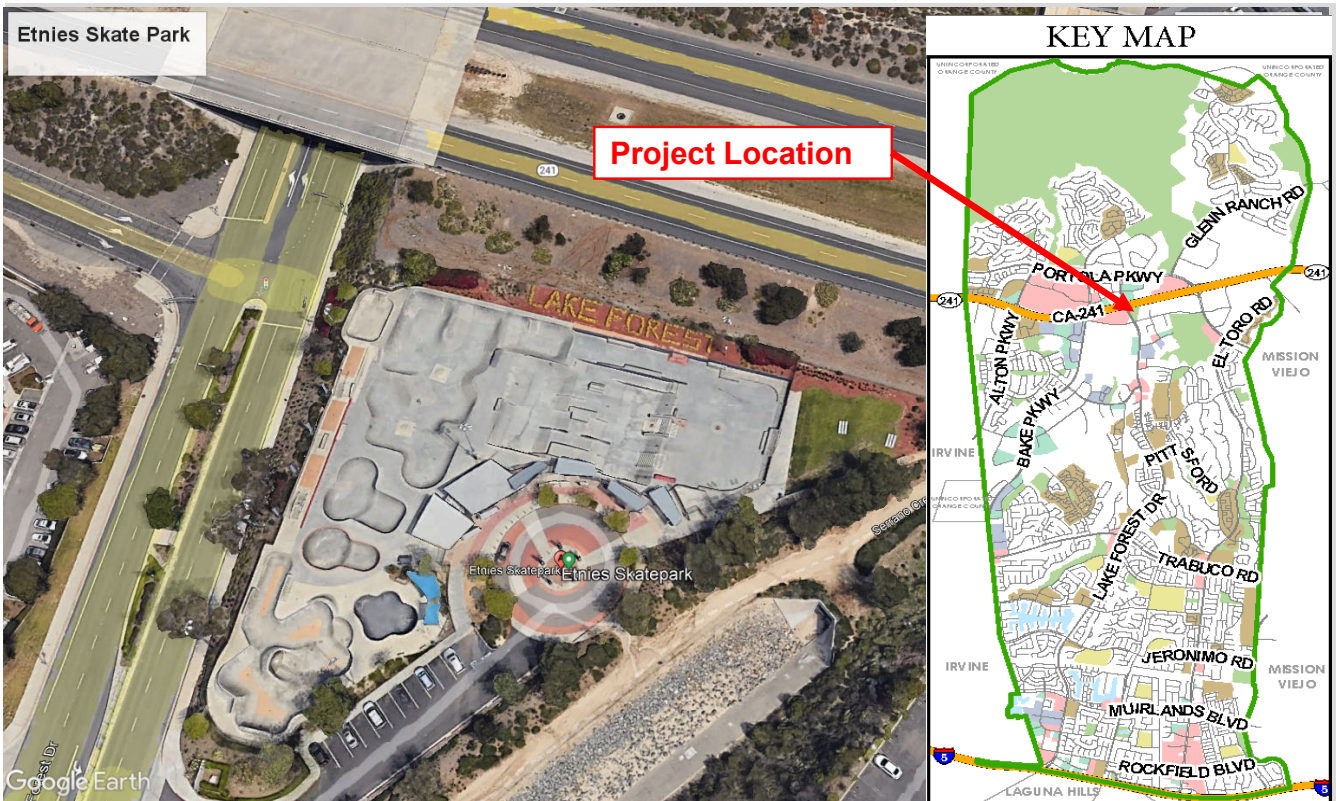
24P03  
Etnies Skate Park Improvement Project  
Community Services (Outreach) / Public Works (Design & Construction)  
Facilities Improvements

**Strategic Plan Initiative:**  
**Strategic Plan Goal:**  
**Strategic Plan Priority Area:**

SP#19  
A. Our Livable City is well planned, attractive, and safe.  
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:**

The Etnies Skatepark Renovation Project will renovate the existing main building, the skateable areas, and landscaping around the park. The building improvements would include renovating the back office, build out of the pro shop/snack bar, installation of a HVAC unit, adding a small kitchen/break room area, and IT infrastructure improvements. Exterior improvements would include concrete repairs, additional shade structures, resurfacing/remodel of the skateable terrain, as well as upgrading existing lights to LED. The existing turf viewing areas at the east side of the park will be improved to accommodate more viewing areas, interaction with families and guests, and special events. In addition, the project would look at the feasibility of installing a pump track in the area between Etnies and the SR-241 Toll road.

**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. The project will also upgrade features to reduce injuries and align with current skating designs.

**NO PRIOR YEAR FUNDING**

**CURRENT AND FUTURE FUNDING**

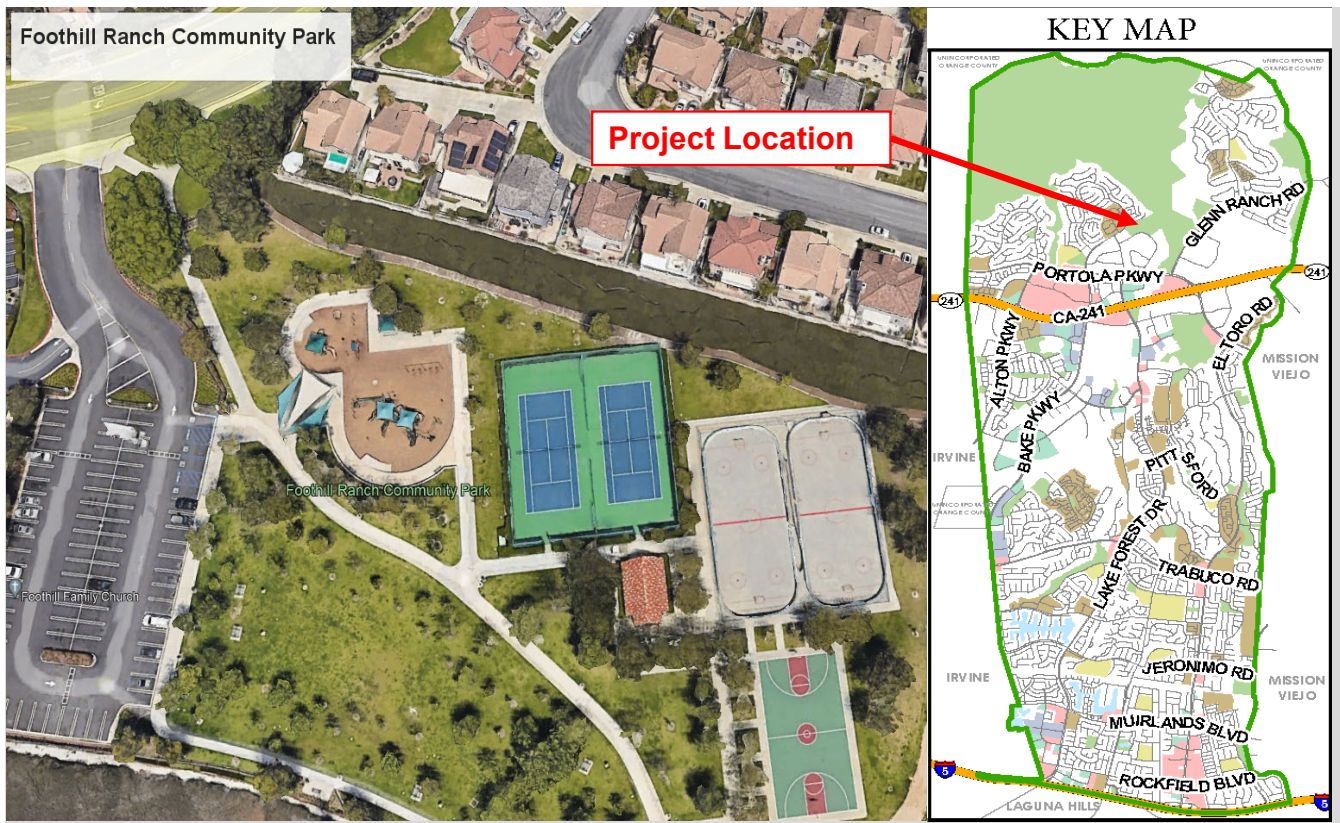
PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition R/W					
Pre-Design					
Design		\$ 100,000			
Const. Support			\$ 100,000		
Construction			\$ 900,000		
Miscellaneous			\$ 100,000		
Contingency					
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Neighborhood Park Improvement Reserve Fund	\$ -	\$ 100,000			
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ 100,000
Const. Support			\$ 100,000
Construction			\$ 900,000
Miscellaneous			\$ 100,000
Contingency			\$ -
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
Neighborhood Park Improvement Reserve Fund			\$ 100,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

<b>PROJECT NUMBER:</b>	24P04
<b>PROJECT NUMBER/NAME:</b>	Foothill Ranch Box Lacrosse Installation Project
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Maintenance)
<b>CATEGORY:</b>	Park Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	SP#62
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
<b>Strategic Plan Strategy:</b>	a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



**PROJECT DESCRIPTION:**  
 This project provides for a new Box Lacrosse Rink in the same location as the no longer functional roller hockey rink. One roller hockey rink will remain. The vacant location will allow for a new sporting activity for residents. Community Services staff surveyed the neighboring residents to determine Lacrosse was something of interest to the community.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**  
 This project would build a new recreational area for Lacrosse. Routine maintenance for repairs of the rink may be necessary.

**NO PRIOR YEAR FUNDING**

**CURRENT AND FUTURE FUNDING**

<b>PROJECT ESTIMATE</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Acquisition R/W					
Pre-Design					
Design	\$ 100,000				
Const. Support	\$ -				
Construction	\$ -	\$ 150,000			
Miscellaneous	\$ -				
Contingency	\$ -	\$ 25,000			
<b>Total Estimate</b>	<b>\$ 100,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Funding Source</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
General Fund	\$ 100,000	\$ 175,000			
<b>Total Revenue</b>	<b>\$ 100,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT ESTIMATE</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ 100,000
Const. Support			\$ -
Construction			\$ 150,000
Miscellaneous			\$ -
Contingency			\$ 25,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

<b>Funding Source</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
General Fund			\$ 275,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

**PROJECT NUMBER:** 24P05  
**PROJECT NAME:** Pickleball Analysis and Court Installation Project  
**RESPONSIBLE DEPARTMENT:** Community Services (Outreach) / Public Works (Design & Construction)  
**CATEGORY:** Park Improvements

**PURPOSE:**

**Strategic Plan Initiative:**

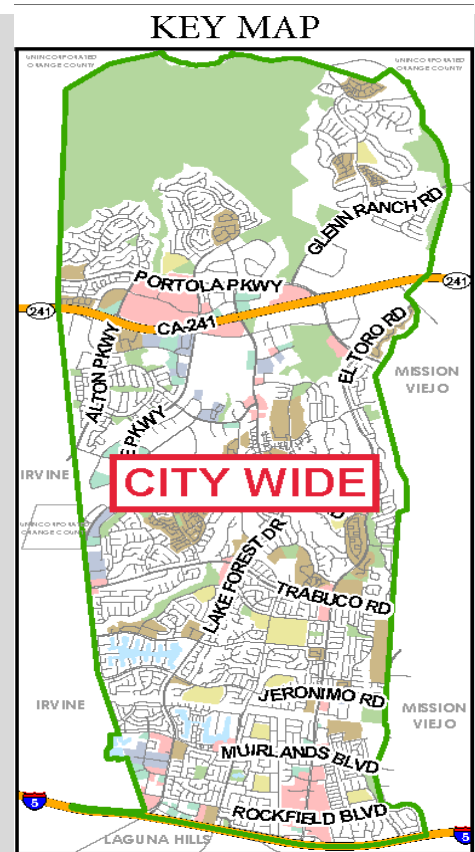
**Strategic Plan Goal:**

**Strategic Plan Priority Area:**

A. Our Livable City is well planned, attractive, and safe.  
 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 provides an analysis of City parks and the viability to provide pickleball courts. The first phase will consist of the installation of a pickleball court at El Toro Park. In addition, the first phase would include a study and public outreach to determine additional appropriate locations for pickleball. The second phase provides funding for the additional pickleball court installations.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**

This project would provide resident comments and design options for pickleball. Annual costs would be minimal, except for resurfacing projects every 3 to 6 years.



**NO PRIOR YEAR FUNDING**

**CURRENT AND FUTURE FUNDING**

<b>PROJECT ESTIMATE</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Acquisition R/W					
Pre-Design	\$ -				
Design	\$ 15,000	\$ 15,000	\$ 10,000		
Const. Support	\$ 5,000	\$ 5,000	\$ 5,000		
Construction	\$ 100,000	\$ 100,000	\$ 70,000		
Miscellaneous					
Contingency		\$ 15,000			
<b>Total Estimate</b>	<b>\$ 120,000</b>	<b>\$ 135,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Funding Source</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
General Fund	\$ 120,000	\$ 135,000	\$ 85,000		
<b>Total Revenue</b>	<b>\$ 120,000</b>	<b>\$ 135,000</b>	<b>\$ 85,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT ESTIMATE</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ 40,000
Const. Support			\$ 15,000
Construction			\$ 270,000
Miscellaneous			\$ -
Contingency			\$ 15,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 340,000</b>

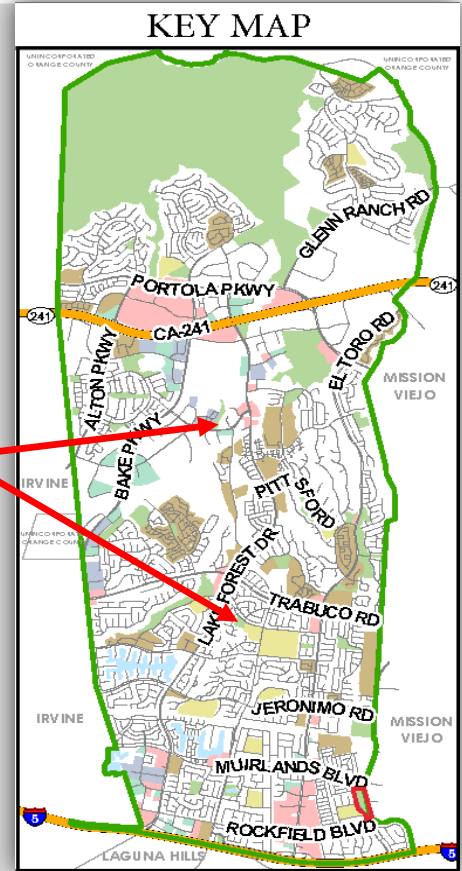
<b>Funding Source</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
General Fund			\$ 340,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 340,000</b>

**PROJECT NUMBER:** 25P06  
**PROJECT NAME:** Neighborhood Park Renovations - Nature Park and Lake Forest Park  
**RESPONSIBLE DEPARTMENT:** Community Services (Outreach) / Public Works (Design & Construction)  
**CATEGORY:** Park & Recreation Improvements

**PURPOSE:**  
**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 Locations**



**PROJECT DESCRIPTION:**

This project will begin the process for renovations to both Lake Forest Park and Nature Park. This project would renovate the two existing parks, enhancing the visual character of the City's park system. This phase will include Community Services conducting an RFP process for design services, public outreach to the surrounding community, and the completion of a preliminary design for both parks. After the preliminary design is approved by Council, Public Works would coordinate with the consultant on the preparation of final design documents and assist in the bid process once the project moves into the construction phase.

**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**

<b>PROJECT ESTIMATE</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Acquisition R/W					
Pre-Design					
Design		\$ 60,000	\$ 20,000		
Const. Support			\$ 40,000		
Construction			\$ 400,000		
Miscellaneous					
Contingency			\$ 40,000		
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Funding Source</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Neighborhood Park Improvement Reserve Fund	\$ -	\$ 60,000	\$ 500,000		
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT ESTIMATE</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ 80,000
Const. Support			\$ 40,000
Construction			\$ 400,000
Miscellaneous			\$ -
Contingency			\$ 40,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 560,000</b>

<b>Funding Source</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Neighborhood Park Improvement Reserve Fund			\$ 560,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 560,000</b>

**PROJECT NUMBER:**  
**PROJECT NAME:**  
**RESPONSIBLE DEPARTMENT:**  
**CATEGORY:**  
**PURPOSE:**

24P07  
Neighborhood Park Renovations - Vintage Park  
Public Works (Engineering)  
Park Improvements

**Strategic Plan Initiative:**  
**Strategic Plan Goal:**  
**Strategic Plan Priority Area:**

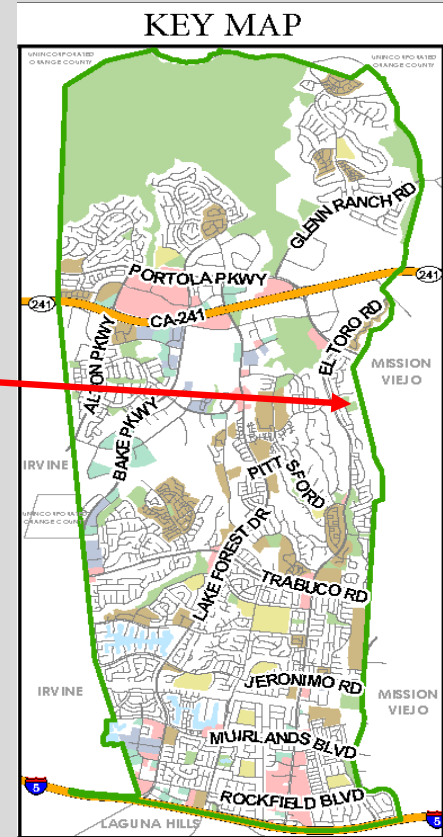
A. Our Livable City is well planned, attractive, and safe.  
2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods

**Strategic Plan Strategy:**

b) Consistently invest in the City's park system.



**Project Location**



**PROJECT DESCRIPTION:**

This project would continue renovations at Vintage Park Park replacing the existing wood retaining walls along the slope & perform outreach regarding the decomposed granite walking path and additional lighting at the park.

**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
Acquisition R/W					
Pre-Design					
Design	\$ 30,000	\$ 5,000			
Const. Support		\$ 10,000			
Construction		\$ 145,000			
Miscellaneous					
Contingency		\$ 10,000			
<b>Total Estimate</b>	<b>\$ 30,000</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Neighborhood Park Improvement Reserve Fund	\$ 30,000	\$ 170,000			
<b>Total Revenue</b>	<b>\$ 30,000</b>	<b>\$ 170,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

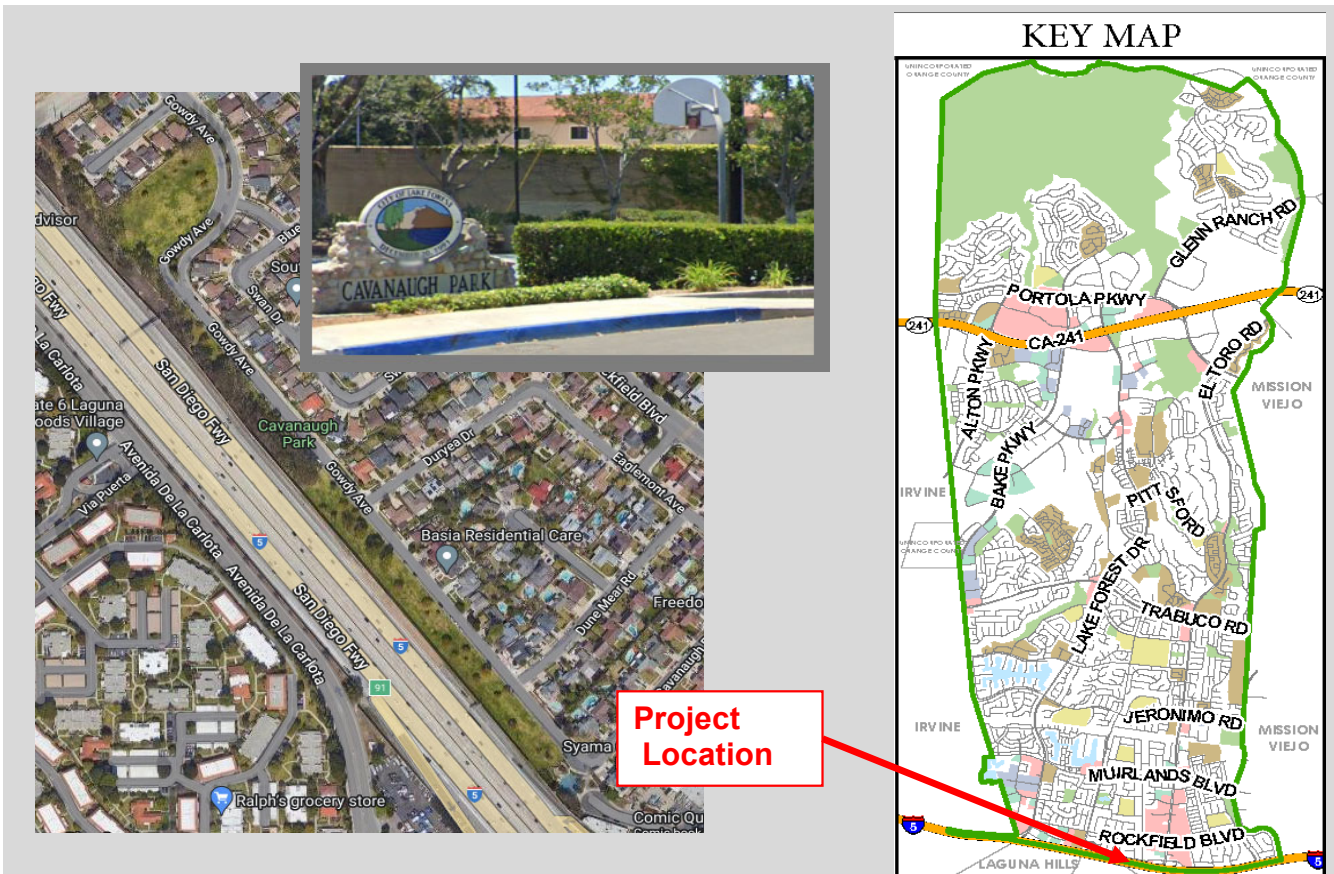
PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ 35,000
Const. Support			\$ 10,000
Construction			\$ 145,000
Miscellaneous			\$ -
Contingency			\$ 10,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
Neighborhood Park Improvement Reserve Fund			\$ 200,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**PROJECT NUMBER:** 25P08  
**PROJECT NAME:** Neighborhood Park Renovations - Cavanaugh Park  
**RESPONSIBLE DEPARTMENT:** Community Services (Outreach) / Public Works (Design & Construction)  
**CATEGORY:** Park & Recreation Improvements

**PURPOSE:**  
**Strategic Plan Initiative:** SP#19  
**Strategic Plan Goal:** A. Our Livable City is well planned, attractive, and safe.  
 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 Priority Area:** b) Consistently invest in the City's park system.

**Strategic Plan Strategy:**



**PROJECT DESCRIPTION:**

This project will begin the process for renovations to Cavanaugh Park. This phase will include Community Services conducting an RFP process for design services, public outreach to the surrounding community, and the completion of a preliminary design for the park. After the preliminary design is approved by Council, Public Works would coordinate with the consultant on the preparation of final design documents and assist in the bid process once the project moves into the construction phase.

**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
Acquisition R/W					
Pre-Design					
Design		\$ 50,000			
Const. Support			\$ 25,000		
Construction			\$ 250,000		
Miscellaneous					
Contingency			\$ 25,000		
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Neighborhood Park Improvement Reserve Fund	\$ -	\$ 50,000	\$ 300,000		
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ 50,000
Const. Support			\$ 25,000
Construction			\$ 250,000
Miscellaneous			\$ -
Contingency			\$ 25,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
Neighborhood Park Improvement Reserve Fund			\$ 350,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

**PROJECT NUMBER:** 24P09  
**PROJECT NAME:** Neighborhood Park Renovations - Peachwood Park  
**RESPONSIBLE DEPARTMENT:** Community Services (Outreach) / Public Works (Design & Construction)  
**CATEGORY:** Park & Recreation Improvements

**PURPOSE:**  
**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 DESCRIPTION:**  
 This project would continue renovations at Peachwood Park. This phase will include Community Services conducting an RFP process for design services, public outreach to the surrounding community regarding improvements, and the completion of a preliminary design for the park. After the preliminary design is approved by Council, Public Works would coordinate with the consultant on the preparation of final design documents and assist in the bid process once the project moves into the construction phase.

**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
Acquisition R/W					
Pre-Design					
Design	\$ 50,000				
Const. Support		\$ 15,000			
Construction		\$ 150,000			
Miscellaneous					
Contingency		\$ 15,000			
<b>Total Estimate</b>	<b>\$ 50,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Neighborhood Park Improvement Reserve Fund	\$ 50,000	\$ 180,000	\$ -		
<b>Total Revenue</b>	<b>\$ 50,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

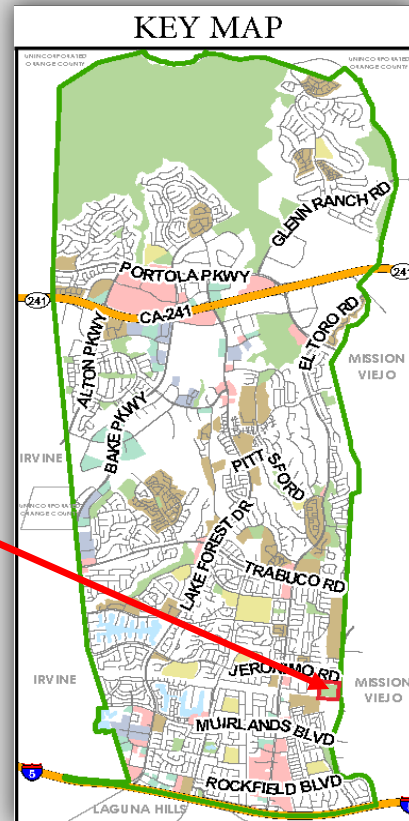
PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ 50,000
Const. Support			\$ 15,000
Construction			\$ 150,000
Miscellaneous			\$ -
Contingency			\$ 15,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
Neighborhood Park Improvement Reserve Fund			\$ 230,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>

<b>PROJECT NUMBER:</b>	24P10
<b>PROJECT NAME:</b>	Heroes Park Sports Field Renovations
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Maintenance)
<b>CATEGORY:</b>	Park & Recreation Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	SP#62
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
<b>Strategic Plan Strategy:</b>	a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



**Project Location**



**PROJECT DESCRIPTION:**  
 This project would perform renovations to the sports fields at Heroes park. Outfield fencing for fields 1 and 4 would be replaced along with the installation of a warning track and modifications to the existing irrigation system to accommodate the warning track. In addition, the pitching mounds would be laser leveled, and the infields leveled between the dirt and outfield grass.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**  
 The fencing may require annual repairs after each season of play.

**NO PRIOR YEAR FUNDING**

**CURRENT AND FUTURE FUNDING**

<b>PROJECT ESTIMATE</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Acquisition R/W					
Pre-Design					
Design	\$ 15,000	\$ -			
Const. Support					
Construction	\$ 200,000	\$ 80,000			
Miscellaneous					
Contingency		\$ 30,000			
<b>Total Estimate</b>	<b>\$ 215,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Funding Source</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Neighborhood Park Improvement Reserve Fund	\$ 215,000	\$ 110,000			
<b>Total Revenue</b>	<b>\$ 215,000</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT ESTIMATE</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ 15,000
Const. Support			\$ -
Construction			\$ 280,000
Miscellaneous			\$ -
Contingency			\$ 30,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>

<b>Funding Source</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Neighborhood Park Improvement Reserve Fund			\$ 325,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 325,000</b>

**PROJECT NUMBER:**  
**PROJECT NAME:**  
**RESPONSIBLE DEPARTMENT:**  
**CATEGORY:**  
**PURPOSE:**

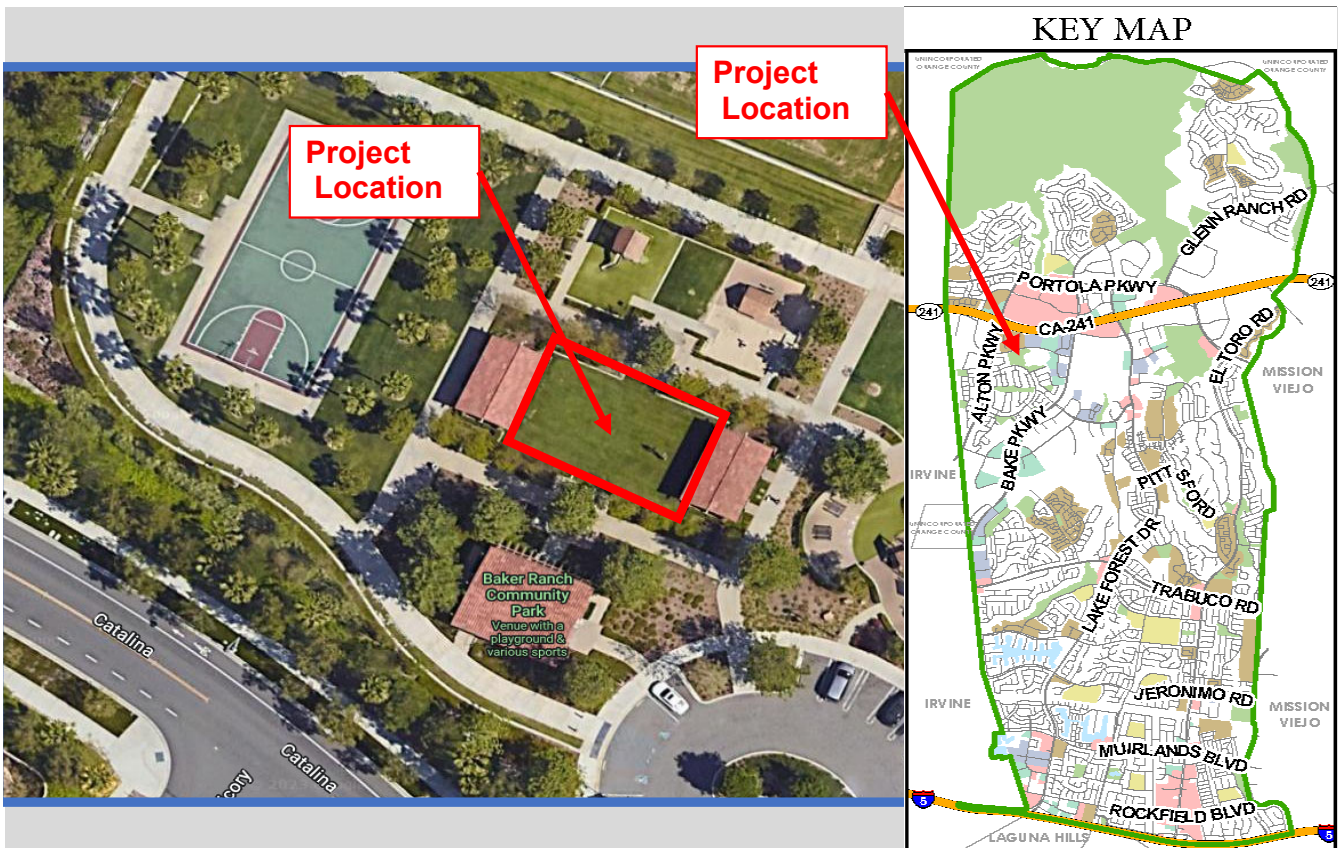
24P11  
Baker Ranch Park Turf Replacement  
Public Works (Maintenance)  
Park Improvements

**Strategic Plan Initiative:**  
**Strategic Plan Goal:**  
**Strategic Plan Priority Area:**

SP#62  
A. Our Livable City is well planned, attractive, and safe.  
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 would replace the grass turf with synthetic turf between gazebos at Baker Ranch Community Park. The grass turf is used extensively and is difficult to maintain because of the significant usage. This project also replaces two sand areas with a 2" layer safety pad. The sand has become a maintenance issue due to it being spread among the neighboring brush and deposited inside the drinking fountains.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**

New synthetic turf will require less annual maintenance for repairs. Replacement of sand at Baker Ranch Community Park will reduce maintenance costs, as the drinking fountains would require fewer repairs and less time would be needed to remove the sand from the nearby vegetation. Annual impact to operating budget is minimal.

**NO PRIOR YEAR FUNDING**

**CURRENT AND FUTURE FUNDING**

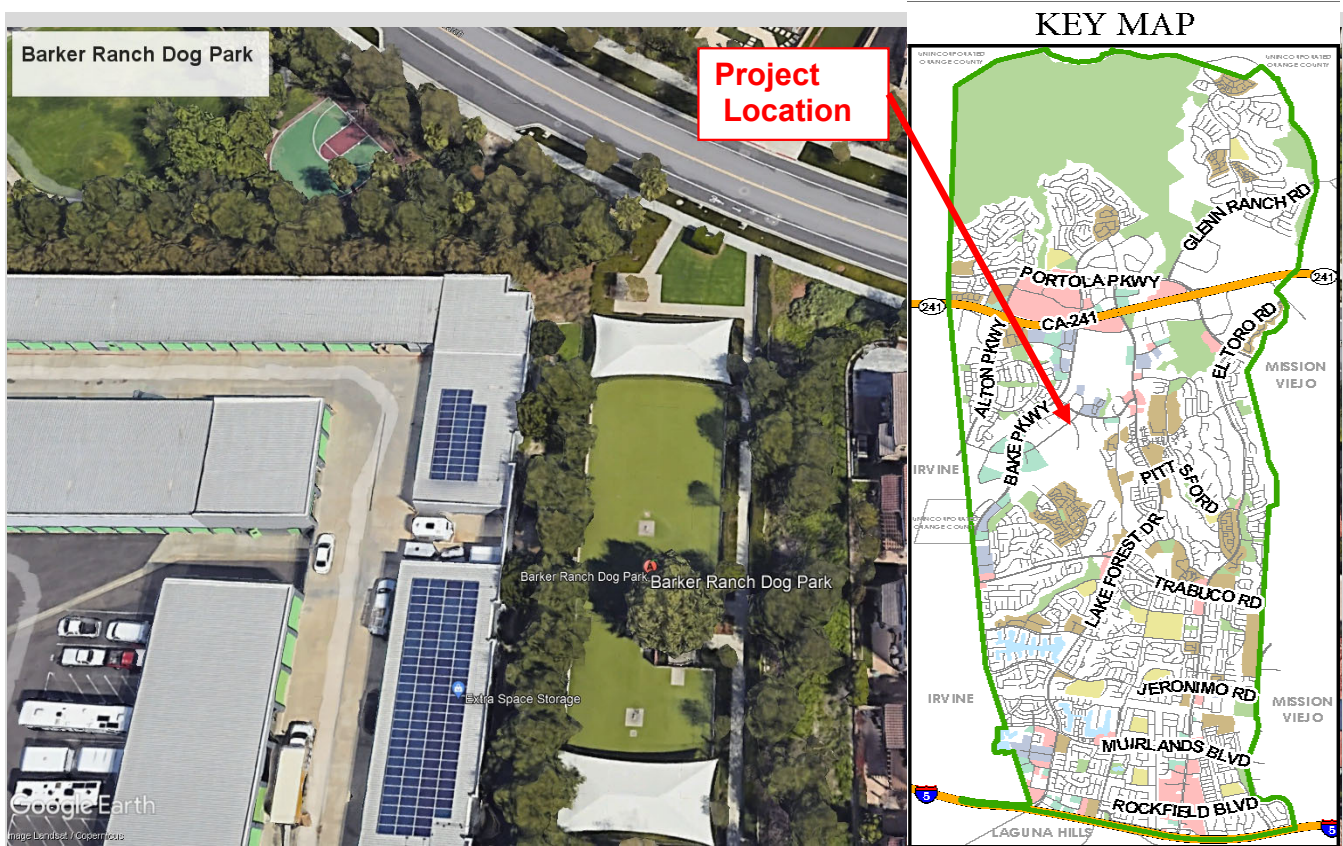
PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition R/W					
Pre-Design					
Design					
Const. Support					
Construction	\$ 102,000				
Miscellaneous					
Contingency	\$ 10,200				
<b>Total Estimate</b>	<b>\$ 112,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Fund	\$ 112,200				
<b>Total Revenue</b>	<b>\$ 112,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ -
Construction			\$ 102,000
Miscellaneous			\$ -
Contingency			\$ 10,200
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 112,200</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
General Fund			\$ 112,200
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 112,200</b>

<b>PROJECT NUMBER:</b>	24P12
<b>PROJECT NAME:</b>	Barker Ranch Dog Park Synthetic Turf Replacement
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Maintenance)
<b>CATEGORY:</b>	Park Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	SP#62
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
<b>Strategic Plan Strategy:</b>	a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



**PROJECT DESCRIPTION:**  
 This project replaces synthetic turf at Barker Ranch Dog Park. The turf is eight years old and is wearing out from extensive use.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**  
 This project would replace existing turf that has exhausted its useful life. New synthetic turf will require less annual maintenance for repairs.

**NO PRIOR YEAR FUNDING**

**CURRENT AND FUTURE FUNDING**

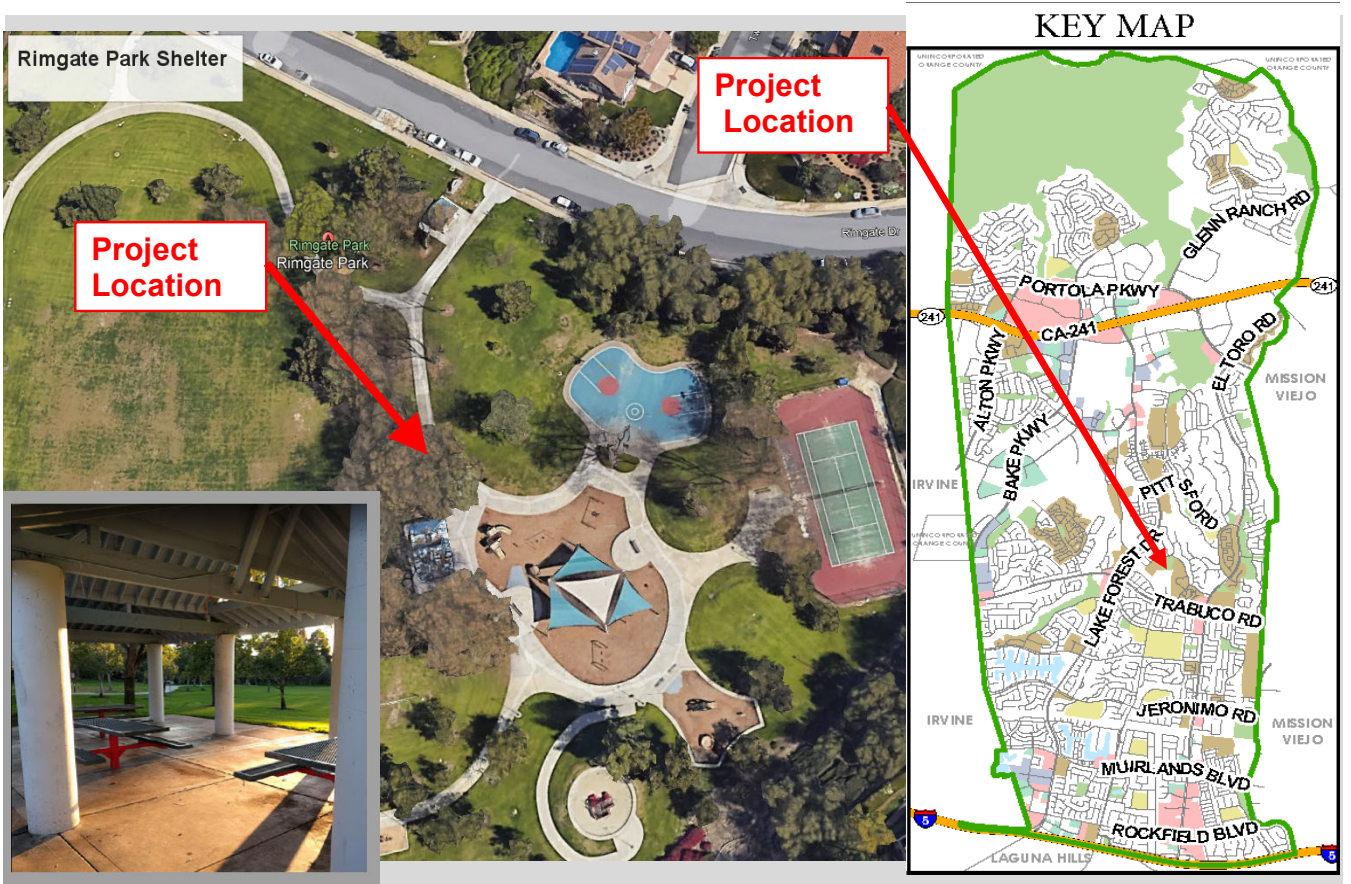
PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition R/W					
Pre-Design					
Design					
Const. Support					
Construction	\$ 200,000				
Miscellaneous					
Contingency	\$ 20,000				
<b>Total Estimate</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Fund	\$ 220,000				
<b>Total Revenue</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ -
Construction			\$ 200,000
Miscellaneous			\$ -
Contingency			\$ 20,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
General Fund			\$ 220,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>

<b>PROJECT NUMBER:</b>	24P13
<b>PROJECT NAME:</b>	Park Shelter Rehabilitation Project - Rimgate Park
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Maintenance)
<b>CATEGORY:</b>	Park Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	SP#62
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
<b>Strategic Plan Strategy:</b>	a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



**PROJECT DESCRIPTION:**  
 This project renovates the picnic shelter at Rimgate Park. The existing shelter has weathered and requires repairs beyond normal maintenance. The existing structure will remain the same and will not require complete removal.

**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 shelter.



**NO PRIOR YEAR FUNDING**

**CURRENT AND FUTURE FUNDING**

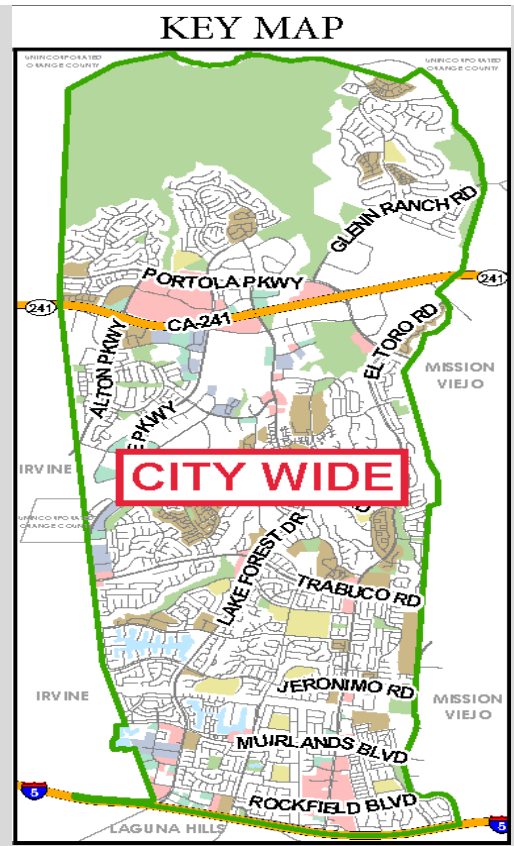
<b>PROJECT ESTIMATE</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Acquisition R/W					
Pre-Design					
Design					
Const. Support	\$ 12,500				
Construction	\$ 125,000				
Miscellaneous					
Contingency	\$ 12,500				
<b>Total Estimate</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Funding Source</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
General Fund	\$ 150,000				
<b>Total Revenue</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT ESTIMATE</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ 12,500
Construction			\$ 125,000
Miscellaneous			\$ -
Contingency			\$ 12,500
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

<b>Funding Source</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
General Fund			\$ 150,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

<b>PROJECT NUMBER:</b>	25P14
<b>PROJECT NAME:</b>	Citywide Park Restroom Painting and Renovations Project
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Maintenance)
<b>CATEGORY:</b>	Park Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	SP#62
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
<b>Strategic Plan Strategy:</b>	a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



**PROJECT DESCRIPTION:**  
 This project improves the conditions of the neighborhood park restrooms. The restrooms are used extensively by park visitors and are routinely vandalized. Vandalism has had an affect on the fixtures, lighting, and walls of the restroom. This project will install stainless steel fixtures that reduce vandalism and are easily replaced. This project improves lighting conditions and repaints the walls with a anti-graffiti coating applied.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**  
 This project would improve park conditions and lower the cost of repairs. No additional cost for annual maintenance is necessary.

**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
Acquisition R/W					
Pre-Design					
Design					
Const. Support					
Construction		\$ 150,000			
Miscellaneous					
Contingency					
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Fund		\$ 150,000			
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ -
Construction			\$ 150,000
Miscellaneous			\$ -
Contingency			\$ -
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
General Fund			\$ 150,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

**PROJECT NUMBER:**  
**PROJECT NAME:**  
**RESPONSIBLE DEPARTMENT:**  
**CATEGORY:**  
**PURPOSE:**

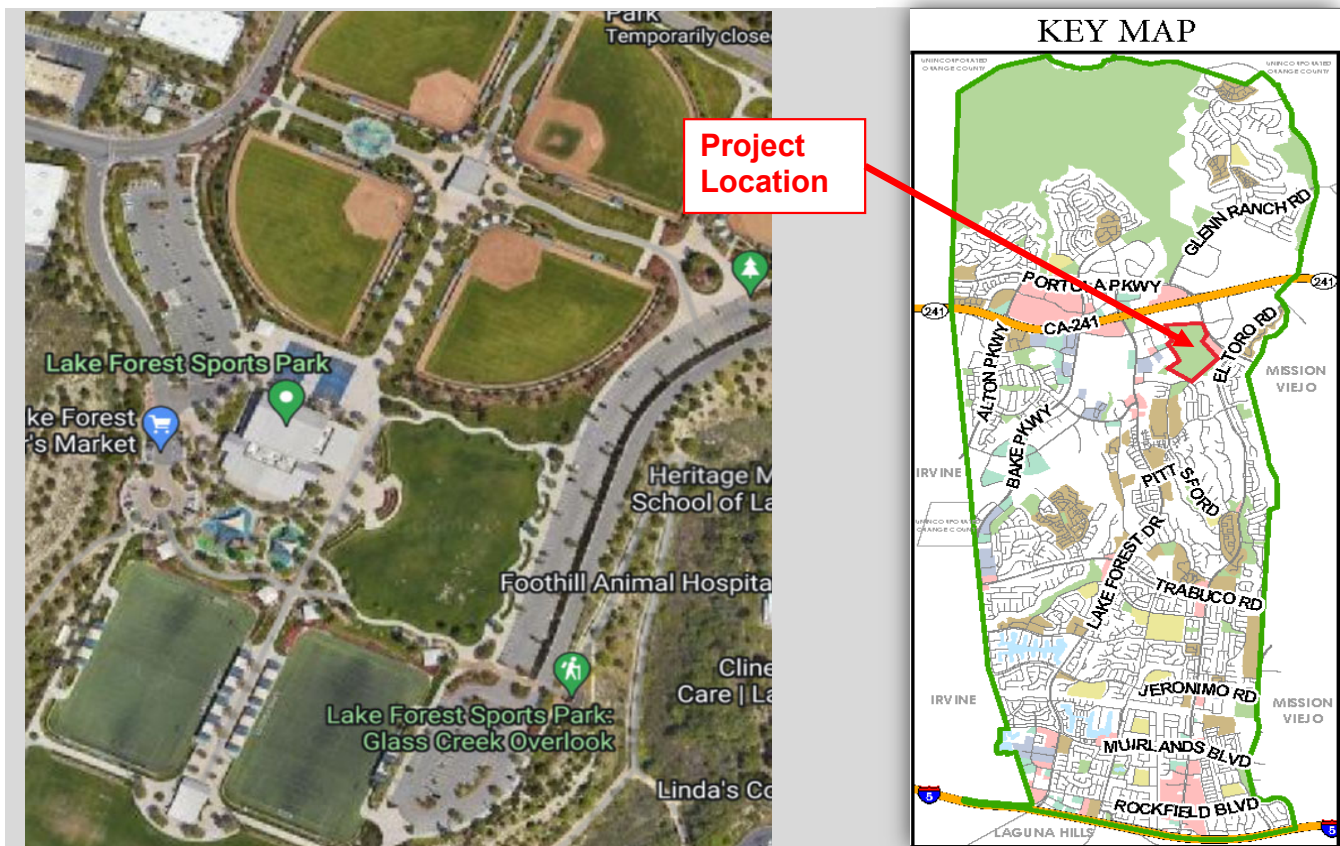
24P15  
Sports Park Parking Lot Slurry Seal  
Public Works (Engineering)  
Facilities Improvements

**Strategic Plan Initiative:**  
**Strategic Plan Goal:**  
**Strategic Plan Priority Area:**

A. Our Livable City is well planned, attractive, and safe.  
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 would slurry seal the Sports Park Parking Lot (FY23/24) in conjunction with the Residential Slurry Seal Zone for the respective fiscal year.

**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**

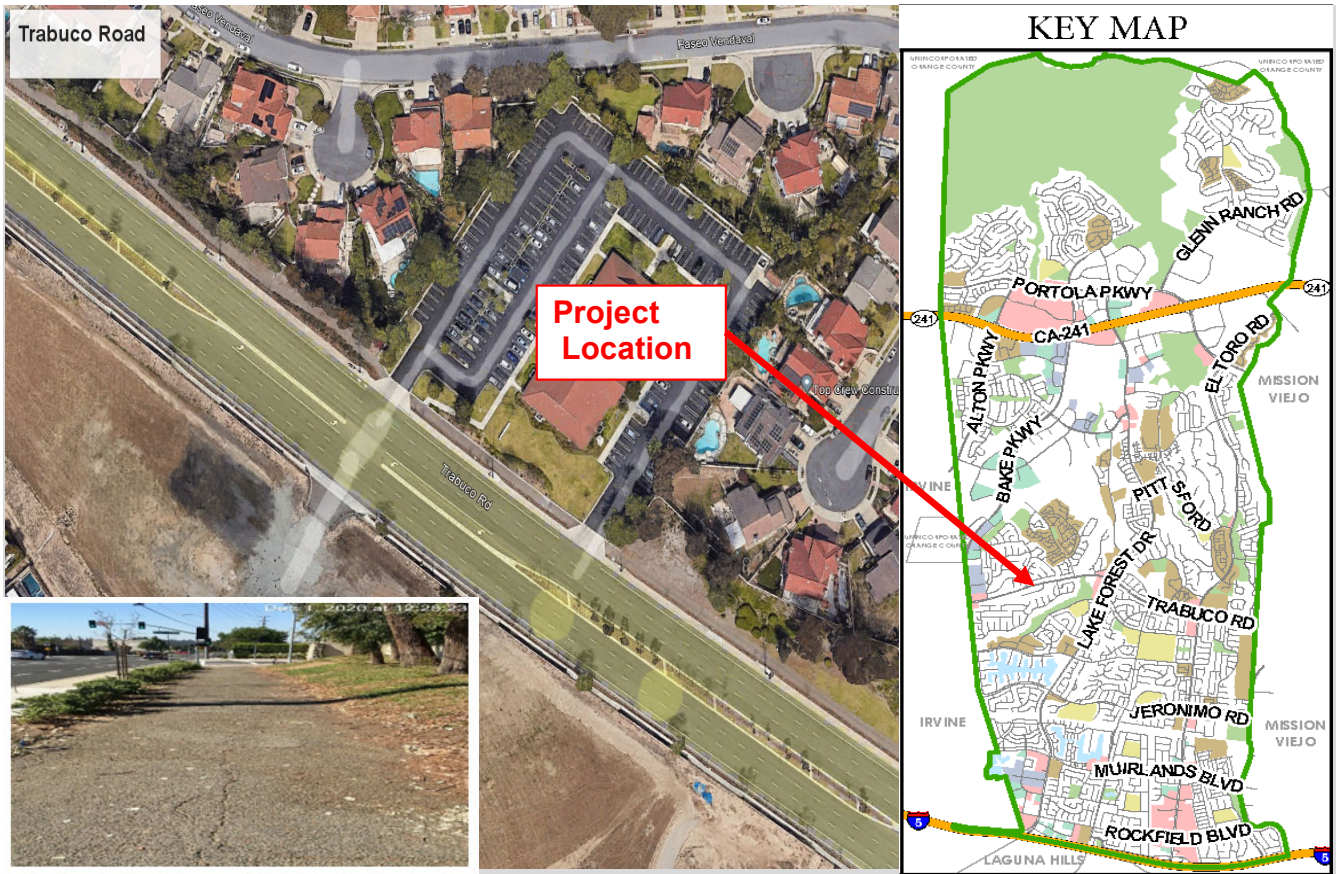
PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition R/W					
Pre-Design					
Design					
Const. Support					
Construction	\$ 150,000				
Miscellaneous					
Contingency					
<b>Total Estimate</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Fund	\$ 150,000	\$ -	\$ -		
<b>Total Revenue</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ -
Construction			\$ 150,000
Miscellaneous			\$ -
Contingency			\$ -
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
General Fund			\$ 150,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

<b>PROJECT NUMBER:</b>	24P16
<b>PROJECT NAME:</b>	Trabuco Asphalt Trail Rehabilitation Project
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Engineering)
<b>CATEGORY:</b>	Park Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	SP#62
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
<b>Strategic Plan Strategy:</b>	a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



**PROJECT DESCRIPTION:**

This project would improve asphalt conditions along the Trabuco Trail. The trail repairs will occur on Trabuco between Bake and Peachwood. The trail is heavily used by residents and is in need of resurfacing.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**

This project would provide preventive maintenance and require no annual costs.

**NO PRIOR YEAR FUNDING**

**CURRENT AND FUTURE FUNDING**

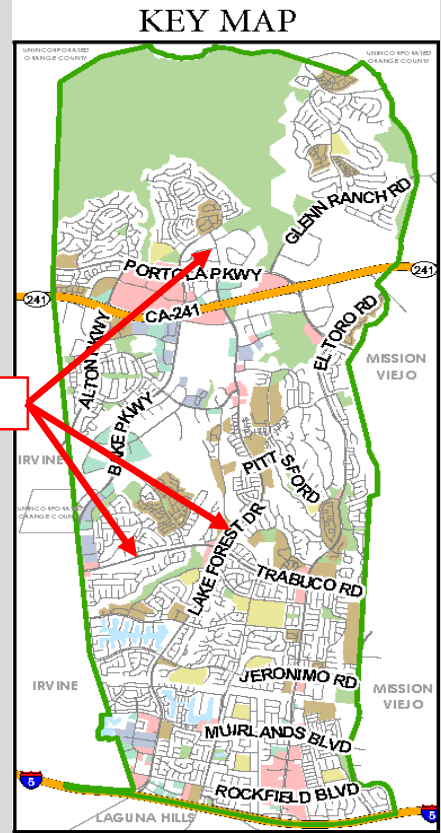
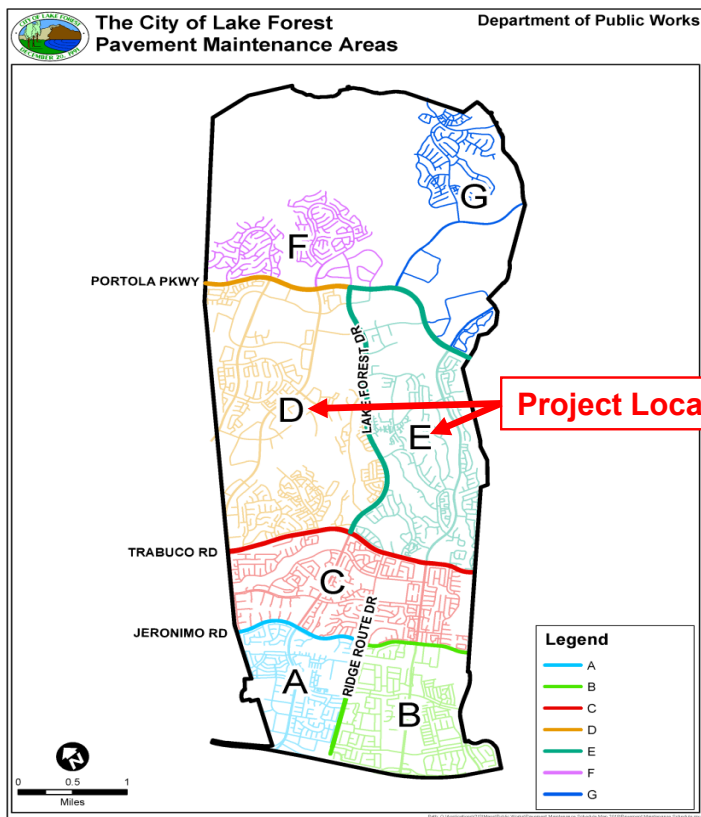
<b>PROJECT ESTIMATE</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Acquisition R/W					
Pre-Design					
Design					
Const. Support	\$ 15,000				
Construction	\$ 270,000				
Miscellaneous					
Contingency	\$ 15,000				
<b>Total Estimate</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Funding Source</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
General Fund	\$ 300,000				
<b>Total Revenue</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT ESTIMATE</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ 15,000
Construction			\$ 270,000
Miscellaneous			\$ -
Contingency			\$ 15,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

<b>Funding Source</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
General Fund			\$ 300,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

**PROJECT NUMBER:** 24S01 / 25S01  
**PROJECT NAME:** Street Resurfacing and Slurry Seal Projects  
**RESPONSIBLE DEPARTMENT:** Public Works (Engineering)  
**CATEGORY:** Street Improvements  
**PURPOSE:**  
**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 2023-24 residential streets in Zone D will be slurried. In FY 2024-25 residential streets in Zone E will be slurried. In FY 2023-24 Trabuco from Bake to Peachwood, and Lake Forest Drive from Lake Forest Drive to Portola Parkway will be resurfaced. In FY 2024-25 and Lake Forest Drive from Fernleaf to Serrano Road will be resurfaced. Maintaining a "Good" Pavement Condition Index, helps to sustain the quality of the pavement in the City and extend the useful life.



**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**

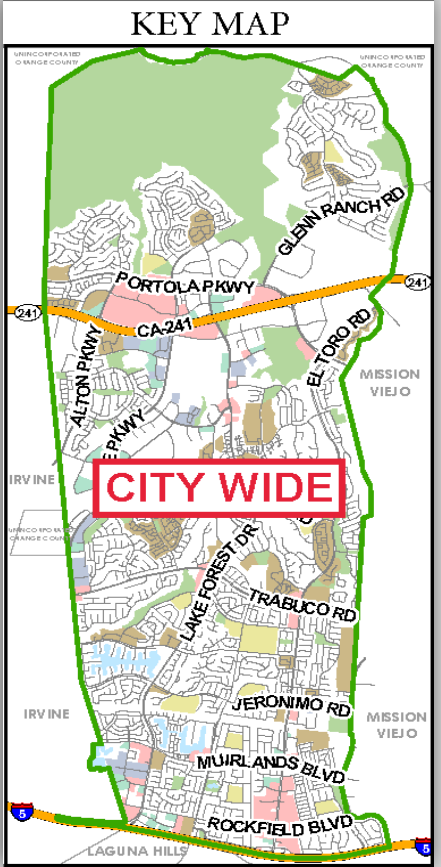
PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition R/W					
Pre-Design					
Design					
Const. Support	\$ 335,000	\$ 750,000	\$ 400,000	\$ 400,000	\$ 400,000
Construction	\$ 3,950,000	\$ 5,100,000	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000
Miscellaneous					
Contingency	\$ 395,000	\$ 510,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>Total Estimate</b>	<b>\$ 4,680,000</b>	<b>\$ 6,360,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Measue M2 Fairshare	\$ 3,668,947	\$ 1,962,680	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000
Gas Tax - Road Maintenance Rehab Account (SB1)	\$ 1,011,053	\$ 4,116,500	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
Gas Tax					
City Road Infrastructure Fund	\$ -	\$ 280,820	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 4,680,000</b>	<b>\$ 6,360,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			
Pre-Design			
Design			
Const. Support	\$ 400,000	\$ 400,000	\$ 3,085,000
Construction	\$ 3,300,000	\$ 3,300,000	\$ 25,550,000
Miscellaneous			
Contingency	\$ 300,000	\$ 300,000	\$ 2,405,000
<b>Total Estimate</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 31,040,000</b>

Funding Source	FY 2026/27	FY 2027/28	TOTAL
Measue M2 Fairshare	\$ 1,900,000	\$ 1,900,000	\$ 15,131,627
Gas Tax - Road Maintenance Rehab Account	\$ 2,100,000	\$ 2,100,000	\$ 15,627,553
Gas Tax			
City Road Infrastructure Fund	\$ -	\$ -	\$ 280,820
<b>Total Revenue</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 31,040,000</b>

<b>PROJECT NUMBER:</b>	24S02
<b>PROJECT NUMBER/NAME:</b>	CDBG - ADA Ramps Phase 15-17
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Engineering)
<b>CATEGORY:</b>	Street Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	N/A
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	1. Well Planned: Purposeful direction in land use and transportation planning.
<b>Strategic Plan Strategy:</b>	a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



**PROJECT DESCRIPTION:**  
Phase 15 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 Phase 15 will depend on the annual allocation of Community Development Block Grant (CDBG) funds. 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.

**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**

<b>PROJECT ESTIMATE</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Acquisition R/W					
Pre-Design					
Design	\$ 5,000		\$ 45,000		\$ 45,000
Const. Support	\$ 20,000		\$ 20,000		\$ 20,000
Construction	\$ 103,669		\$ 100,000		\$ 100,000
Miscellaneous					
Contingency	\$ 10,000		\$ 10,000		\$ 10,000
<b>Total Estimate</b>	<b>\$ 138,669</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>

<b>Funding Source</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Community Development Block Grant Fund (CDBG)	\$ 138,669	\$ -	\$ 175,000	\$ -	\$ 175,000
<b>Total Revenue</b>	<b>\$ 138,669</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ 175,000</b>

<b>PROJECT ESTIMATE</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ 95,000
Const. Support			\$ 60,000
Construction			\$ 303,669
Miscellaneous			\$ -
Contingency			\$ 30,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 488,669</b>

<b>Funding Source</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Community Development Block Grant Fund (CDBG)			\$ 488,669
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 488,669</b>

<b>PROJECT NAME:</b>	24S03 Trabuco Road Ascension Cemetery left-turn holding pocket
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Engineering)
<b>CATEGORY:</b>	Street Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	SP#4
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	1. Well Planned: Purposeful direction in land use and transportation planning.
<b>Strategic Plan Strategy:</b>	a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



**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.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**  
 This project is not expected to have an impact on the operating budget.

**NO PRIOR YEAR FUNDING**

**CURRENT AND FUTURE FUNDING**

<b>PROJECT ESTIMATE</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Acquisition R/W					
Pre-Design					
Design					
Const. Support	\$ 25,000				
Construction	\$ 300,000				
Miscellaneous					
Contingency	\$ 25,000				
<b>Total Estimate</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

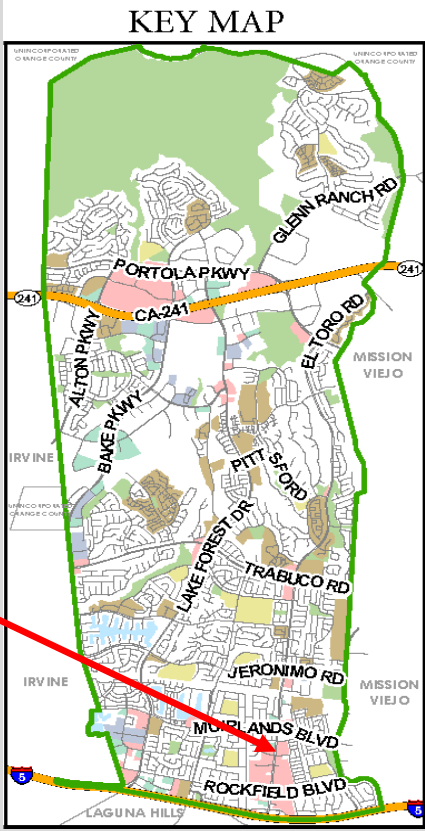
<b>PROJECT ESTIMATE</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ 25,000
Construction			\$ 300,000
Miscellaneous			\$ -
Contingency			\$ 25,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

<b>Funding Source</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
General Fund			\$ 350,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

<b>PROJECT NUMBER:</b>	24S04
<b>PROJECT NAME:</b>	El Toro Road Bus Shelter Renovations
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Maintenance)
<b>CATEGORY:</b>	Park & Recreation Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	N/A
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
<b>Strategic Plan Strategy:</b>	a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



**Project Location**



**PROJECT DESCRIPTION:**  
 This project would renovate existing bus shelters along El Toro Road.

**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
Acquisition R/W					
Pre-Design					
Design	\$ 10,000				
Const. Support					
Construction	\$ 100,000				
Miscellaneous					
Contingency	\$ 15,000				
<b>Total Estimate</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Fund	\$ 125,000				
<b>Total Revenue</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ 10,000
Const. Support			\$ -
Construction			\$ 100,000
Miscellaneous			\$ -
Contingency			\$ 15,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
General Fund			\$ 125,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

**PROJECT NUMBER:**  
**PROJECT NAME:**  
**RESPONSIBLE DEPARTMENT:**  
**CATEGORY:**  
**PURPOSE:**

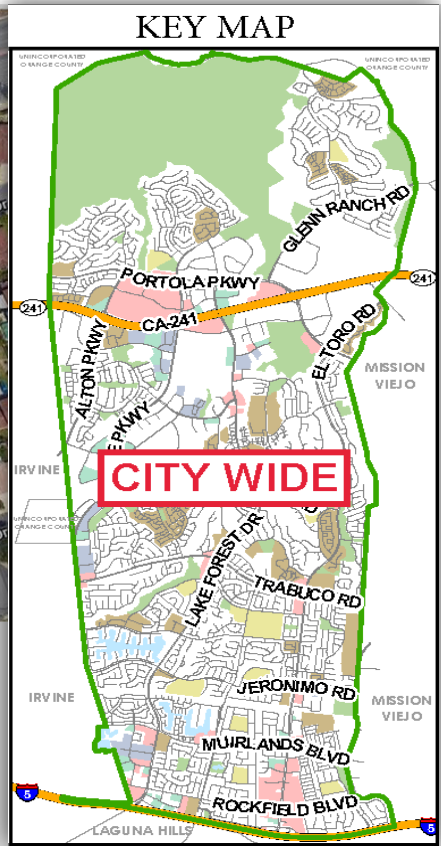
24S05  
Non Functional Turf Removal Study and Replacement  
Public Works (Maintenance)  
Street Improvements

**Strategic Plan Initiative:**  
**Strategic Plan Goal:**  
**Strategic Plan Priority Area:**

A. Our Livable City is well planned, attractive, and safe.  
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) Proactively enhance the visual character of the City and plan for maintenance of all City assets.



**PROJECT DESCRIPTION:**

This project would study locations within the City where Non-Functional Turf (turf that does not provide a recreational benefit to the community, such as streetscape and frontage turf), could be replaced with different drought tolerant landscaping, improving water conservation and efficiency.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**

The removal/replacement of turf with drought tolerant landscaping would improve water efficiency, 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
Acquisition R/W					
Pre-Design	\$ 10,000				
Design	\$ 20,000				
Const. Support					
Construction		\$ 70,000			
Miscellaneous					
Contingency					
<b>Total Estimate</b>	<b>\$ 30,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

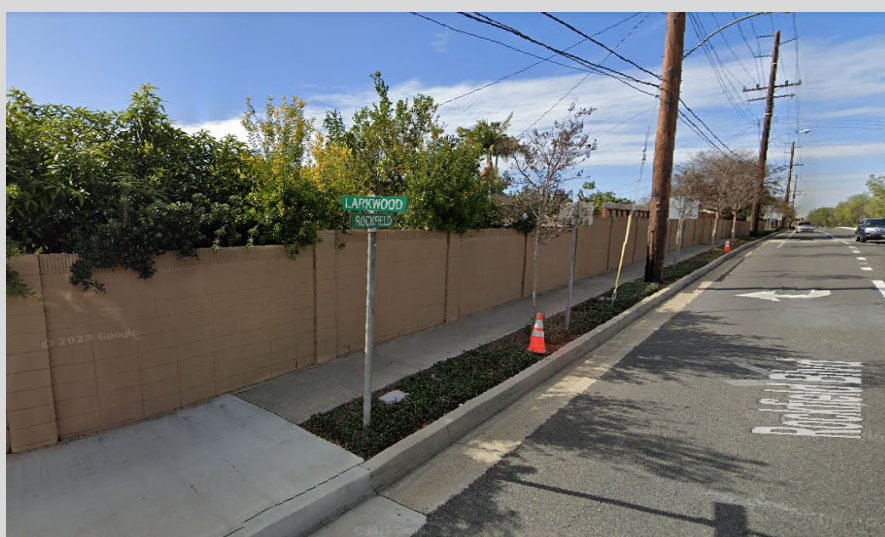
Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Fund	\$ 30,000	\$ 70,000			
<b>Total Revenue</b>	<b>\$ 30,000</b>	<b>\$ 70,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ 10,000
Design			\$ 20,000
Const. Support			\$ -
Construction			\$ 70,000
Miscellaneous			\$ -
Contingency			\$ -
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

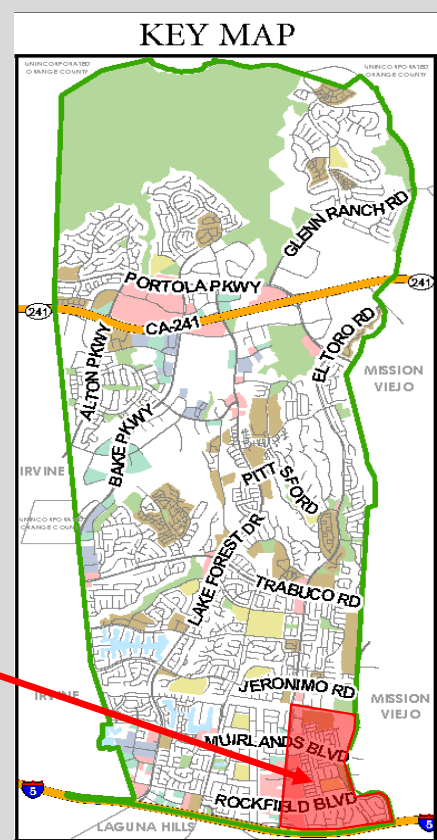
Funding Source	FY 2028/29	FY 2029/30	TOTAL
General Fund			\$ 100,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**PROJECT NUMBER:** 24S06  
**PROJECT NAME:** Arterial Wall Enhancements in Southwest Lake Forest  
**RESPONSIBLE DEPARTMENT:** Community Services (Outreach) / Public Works (Design & Construction)  
**CATEGORY:** Street Improvements

**PURPOSE:**  
**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 Location**



**PROJECT DESCRIPTION:**  
This project would look to enhance the visual appeal of the walls along arterial roadways in Southwest Lake Forest. The first year would include public outreach to determine the appropriate approach for beautification, with the improvements being implemented in the second year.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**  
This project is expected to have a minor 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
Acquisition R/W					
Pre-Design	\$ 10,000				
Design	\$ 15,000				
Const. Support		\$ 15,000			
Construction		\$ 70,000			
Miscellaneous					
Contingency		\$ 15,000			
<b>Total Estimate</b>	<b>\$ 25,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ 10,000
Design			\$ 15,000
Const. Support			\$ 15,000
Construction			\$ 70,000
Miscellaneous			\$ -
Contingency			\$ 15,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
General Fund			\$ 125,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

**PROJECT NUMBER:**  
**PROJECT NAME:**  
**RESPONSIBLE DEPARTMENT:**  
**CATEGORY:**  
**PURPOSE:**

25S07  
Ridge Route Median Improvement Projects  
Public Works (Maintenance)  
Park Improvements

**Strategic Plan Initiative:**  
**Strategic Plan Goal:**  
**Strategic Plan Priority Area:**

SP#62  
A. Our Livable City is well planned, attractive, and safe.  
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:**

The center median landscaping on Ridge Route between Overlake and Muirlands was replaced with brand new planter boxes designed to match the rock décor at nearby Veterans Park. This project renovates 16 remaining medians that contained brick work no longer available. The locations will consist of medians on Ridge Route between Muirlands and Rockfield.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**

This project would remove brick work no longer available. The rock material can easily be obtained to replace the bricks dislodged during vehicle accidents. No routine maintenance is anticipated after completion of the project.

**NO PRIOR YEAR FUNDING**

**CURRENT AND FUTURE FUNDING**

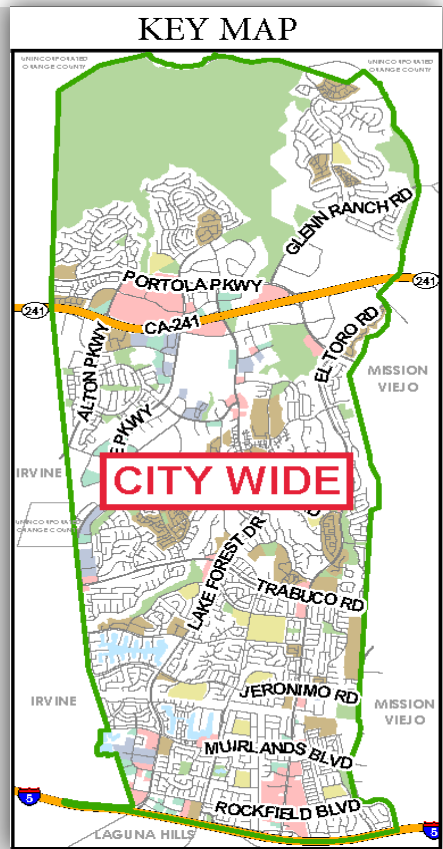
PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition R/W					
Pre-Design					
Design					
Const. Support					
Construction	\$ 200,000				
Miscellaneous					
Contingency	\$ 10,000				
<b>Total Estimate</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Fund	\$ 210,000	\$ -			
<b>Total Revenue</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ -
Construction			\$ 200,000
Miscellaneous			\$ -
Contingency			\$ 10,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
General Fund			\$ 210,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 210,000</b>

<b>PROJECT NUMBER:</b>	26S08
<b>PROJECT NAME:</b>	Bridge Inspection Repairs
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Engineering)
<b>CATEGORY:</b>	Street Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	N/A
<b>Strategic Plan Goal:</b>	Street Improvements
<b>Strategic Plan Priority Area:</b>	2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
<b>Strategic Plan Strategy:</b>	a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.



**PROJECT DESCRIPTION:**

This project would provide design services to help with maintaining the bridges within the City. Future phases of the project will include an inspection of all City owned bridges, using a combination of visual inspection, non-destructive testing, and structural analysis techniques. Based on the results of the inspection, a prioritized list of necessary repairs will be developed, taking into account the criticality of the bridge, the severity of any identified issues, and the available funding for repairs.

**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
Acquisition R/W					
Pre-Design					
Design			\$ 10,000	\$ 10,000	\$ 10,000
Const. Support			\$ 15,000	\$ 15,000	\$ 15,000
Construction			\$ 150,000	\$ 150,000	\$ 150,000
Miscellaneous			\$ 10,000	\$ 10,000	\$ 10,000
Contingency			\$ 15,000	\$ 15,000	\$ 15,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Measue M2 Fairshare					
Gas Tax - Road Maintenance Rehab Account					
Gas Tax					
Infrastructure Reserve Fund	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design	\$ 10,000	\$ 10,000	\$ 50,000
Const. Support	\$ 15,000	\$ 15,000	\$ 75,000
Construction	\$ 150,000	\$ 150,000	\$ 750,000
Miscellaneous	\$ 10,000	\$ 10,000	\$ 50,000
Contingency	\$ 15,000	\$ 15,000	\$ 75,000
<b>Total Estimate</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
Measue M2 Fairshare			\$ -
Gas Tax - Road Maintenance Rehab Account			\$ -
Gas Tax			\$ -
Infrastructure Reserve Fund	\$ 200,000	\$ 200,000	\$ 1,000,000
<b>Total Revenue</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>

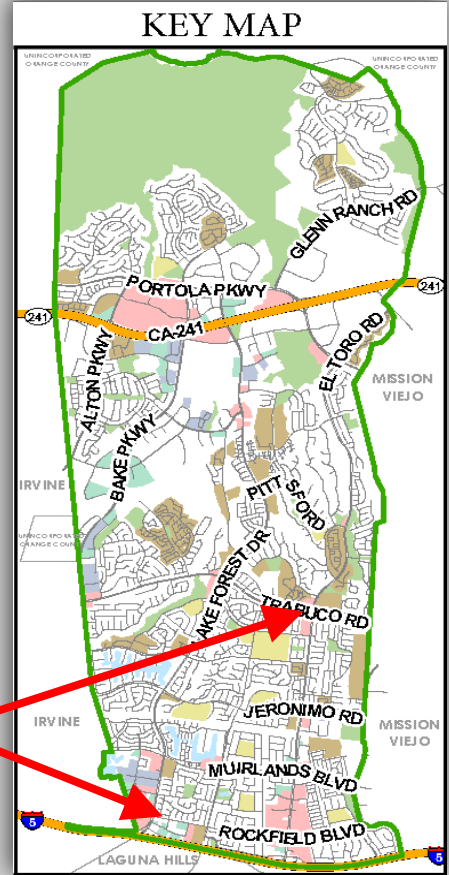
**PROJECT NUMBER:**  
**PROJECT NAME:**  
**RESPONSIBLE DEPARTMENT:**  
**CATEGORY:**  
**PURPOSE:**  
**Strategic Plan Initiative:**  
**Strategic Plan Goal:**  
**Strategic Plan Priority Area:**  
**Strategic Plan Strategy:**

24S09  
 Arterial Median Improvement Project  
 Public Works (Traffic)  
 Traffic Improvements

SP#1  
 A. Our Livable City is well planned, attractive, and safe.  
 1. Well Planned: Purposeful direction in land use and transportation planning.  
 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

**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**

\$25,000 in FY22/23 for Design

**CURRENT AND FUTURE FUNDING**

PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition R/W					
Pre-Design					
Design					
Const. Support					
Construction	\$ 200,000				
Miscellaneous					
Contingency					
<b>Total Estimate</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

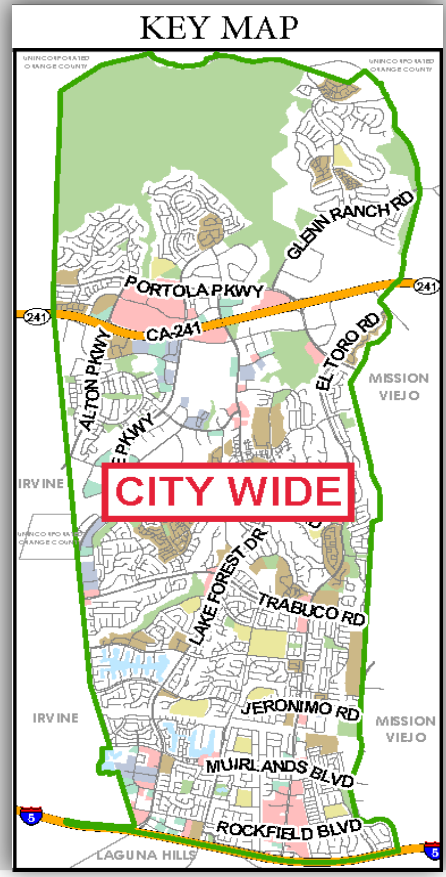
Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Fund	\$ 200,000	\$ -			
<b>Total Revenue</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ -
Construction			\$ 200,000
Miscellaneous			\$ -
Contingency			\$ -
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
General Fund			\$ 200,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

**PROJECT NUMBER:**  
**PROJECT NAME:**  
**RESPONSIBLE DEPARTMENT:**  
**CATEGORY:**  
**PURPOSE:**  
**Strategic Plan Initiative:**  
**Strategic Plan Goal:**  
**Strategic Plan Priority Area:**  
**Strategic Plan Strategy:**

25T01  
Audible Pedestrian Signals  
Public Works (Traffic)  
Traffic Improvements  
SP#1  
A. Our Livable City is well planned, attractive, and safe.  
1. Well Planned: Purposeful direction in land use and transportation planning.  
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 three intersections: Lake Forest and Rockfield, Ridge Route and Muirlands, and El Toro and Raymond. 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.

**ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:**

This project is expected to have a minor impact on the operating budget.

**NO PRIOR YEAR FUNDING**

**CURRENT AND FUTURE FUNDING**

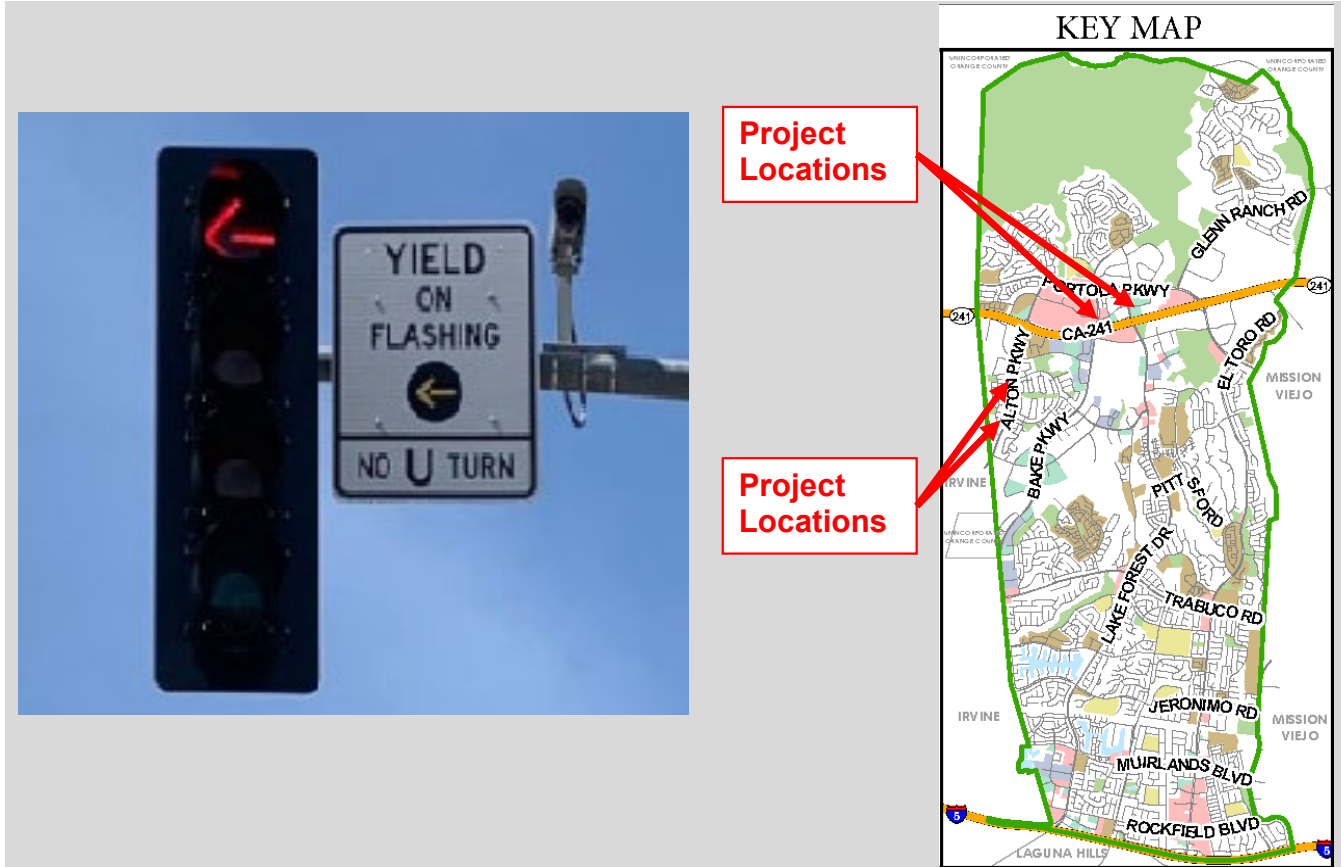
<b>PROJECT ESTIMATE</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Acquisition R/W					
Pre-Design					
Design		\$ 10,000		\$ 10,000	
Const. Support		\$ 10,000		\$ 10,000	
Construction		\$ 150,000		\$ 150,000	
Miscellaneous					
Contingency		\$ 10,000		\$ 10,000	
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>

<b>Funding Source</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Community Development Block Grant Fund (CDBG)	\$ -	\$ 180,000		\$ 180,000	
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ 180,000</b>	<b>\$ -</b>

<b>PROJECT ESTIMATE</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ 20,000
Const. Support			\$ 20,000
Construction			\$ 300,000
Miscellaneous			\$ -
Contingency			\$ 20,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>

<b>Funding Source</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Community Development Block Grant Fund (CDBG)			\$ 360,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 360,000</b>

<b>PROJECT NUMBER:</b>	24T02
<b>PROJECT NAME:</b>	Protective Permissive Left Turn Project
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Traffic)
<b>CATEGORY:</b>	Traffic Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	SP#1
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	1. Well Planned: Purposeful direction in land use and transportation planning.
<b>Strategic Plan Strategy:</b>	a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



**PROJECT DESCRIPTION:**

This project would install protective permissive left-turn phasing ("PPLTP"). PPLTP allows drivers to turn left with a protected green arrow as well as the ability to turn left on the flashing yellow arrow when there are sufficient gaps in traffic. The proposed intersections are:

- 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

**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**

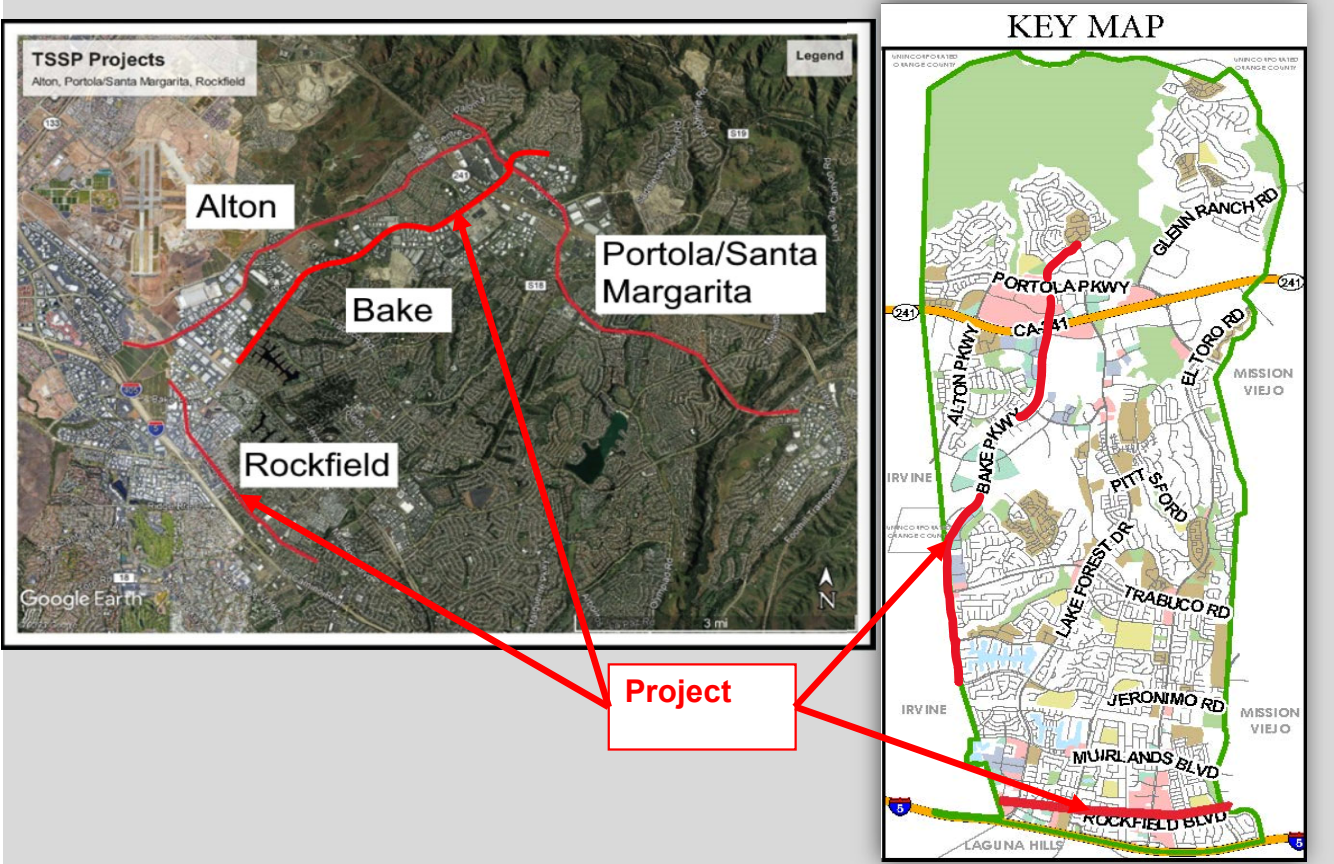
<b>PROJECT ESTIMATE</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Acquisition R/W					
Pre-Design					
Design	\$ 25,000		\$ 25,000		
Const. Support	\$ 20,000		\$ 20,000		
Construction	\$ 360,000		\$ 360,000		
Miscellaneous					
Contingency	\$ 20,000		\$ 20,000		
<b>Total Estimate</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Funding Source</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
General Fund	\$ 425,000				
<b>Total Revenue</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT ESTIMATE</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ 50,000
Const. Support			\$ 40,000
Construction			\$ 720,000
Miscellaneous			\$ -
Contingency			\$ 40,000
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>

<b>Funding Source</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
General Fund			\$ 425,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>

<b>PROJECT NUMBER:</b>	25T03
<b>PROJECT NAME:</b>	Bake Parkway and Rockfield Traffic Signal Synchronization Program
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Traffic)
<b>CATEGORY:</b>	Traffic Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	SP#1
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	1. Well Planned: Purposeful direction in land use and transportation planning.
<b>Strategic Plan Strategy:</b>	a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



**PROJECT DESCRIPTION:**

The Bake Parkway and Rockfield Boulevard Traffic Signal Synchronization Project ("TSSP") would update traffic signal coordination timing and communication, in addition to other and traffic signal infrastructure (i.e. video detection, CCTV, controller upgrades, fiber interconnect, etc.) hardware for the traffic signals between Lake Forest Drive and Rue de Fortuna, and between Centre and Los Alisos Boulevard (respectively) within the Cities of Lake Forest and Irvine. The City has 10 traffic signals on the Bake Parkway corridor and nine traffic signals on Rockfield Boulevard corridor. The total estimated project cost for these signals is \$1,695,400. 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.

**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**

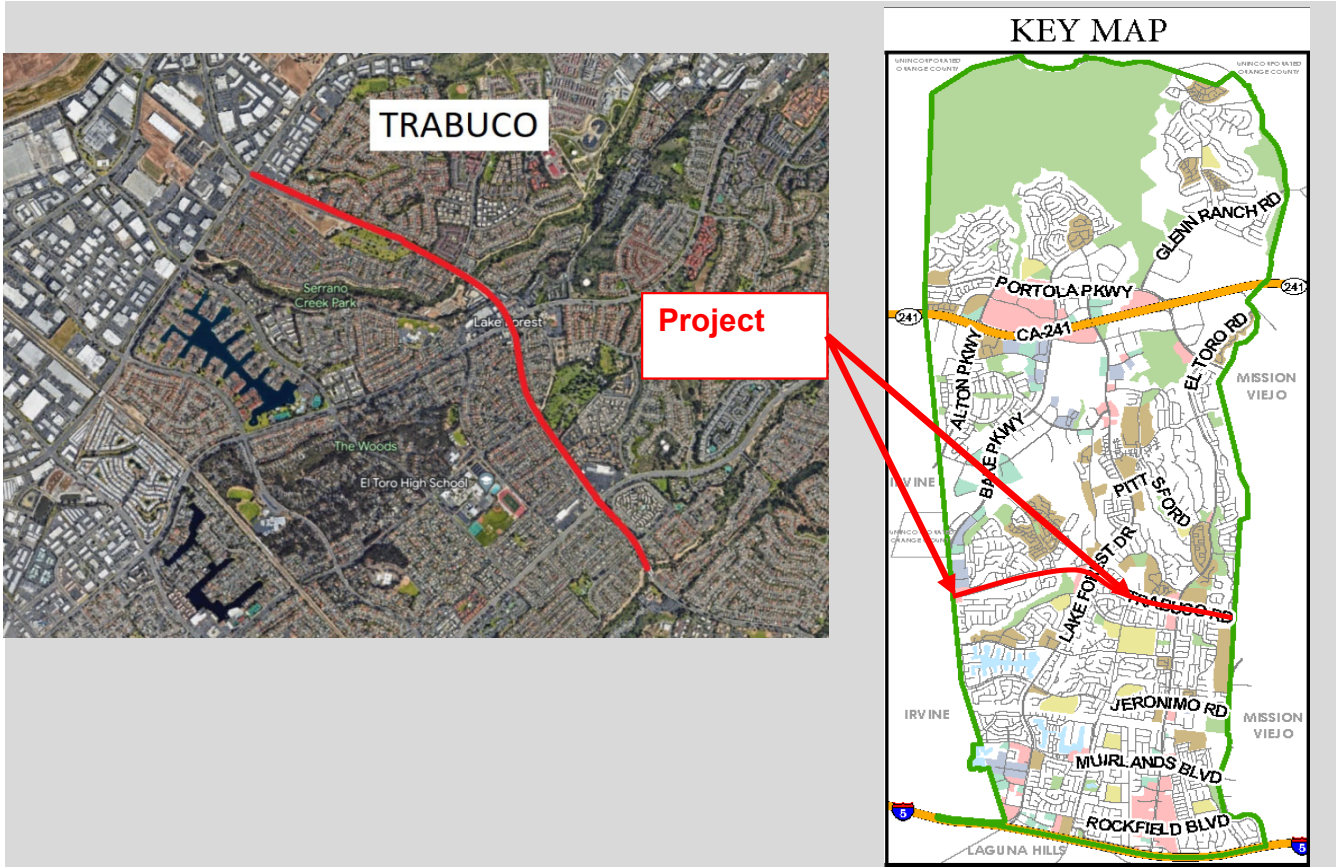
PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition R/W					
Pre-Design					
Design					
Const. Support					
Construction		\$ 355,000			
Miscellaneous		\$ 15,000			
Contingency					
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
General Fund	\$ -	\$ 370,000			
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 370,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ -
Construction			\$ 355,000
Miscellaneous			\$ 15,000
Contingency			\$ -
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 370,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
General Fund			\$ 370,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 370,000</b>

<b>PROJECT NUMBER:</b>	25T04
<b>PROJECT NAME:</b>	Irvine Blvd-Trabuco Road Traffic Signal Synchronization Program
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Traffic)
<b>CATEGORY:</b>	Traffic Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	SP#1
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	1. Well Planned: Purposeful direction in land use and transportation planning.
<b>Strategic Plan Strategy:</b>	a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



**PROJECT DESCRIPTION:**

The Trabuco Road Traffic Signal Synchronization Project ("TSSP") would update traffic signal coordination timing and communication, in addition to other hardware for the traffic signals between Old Myford Road and Marguerite Parkway within the Cities of Lake Forest, Irvine and Mission Viejo. The City has eight traffic signals on this corridor and the total estimated project cost for these signals are \$204,000. 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. This project would promote improved traffic flow and safety.

**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**

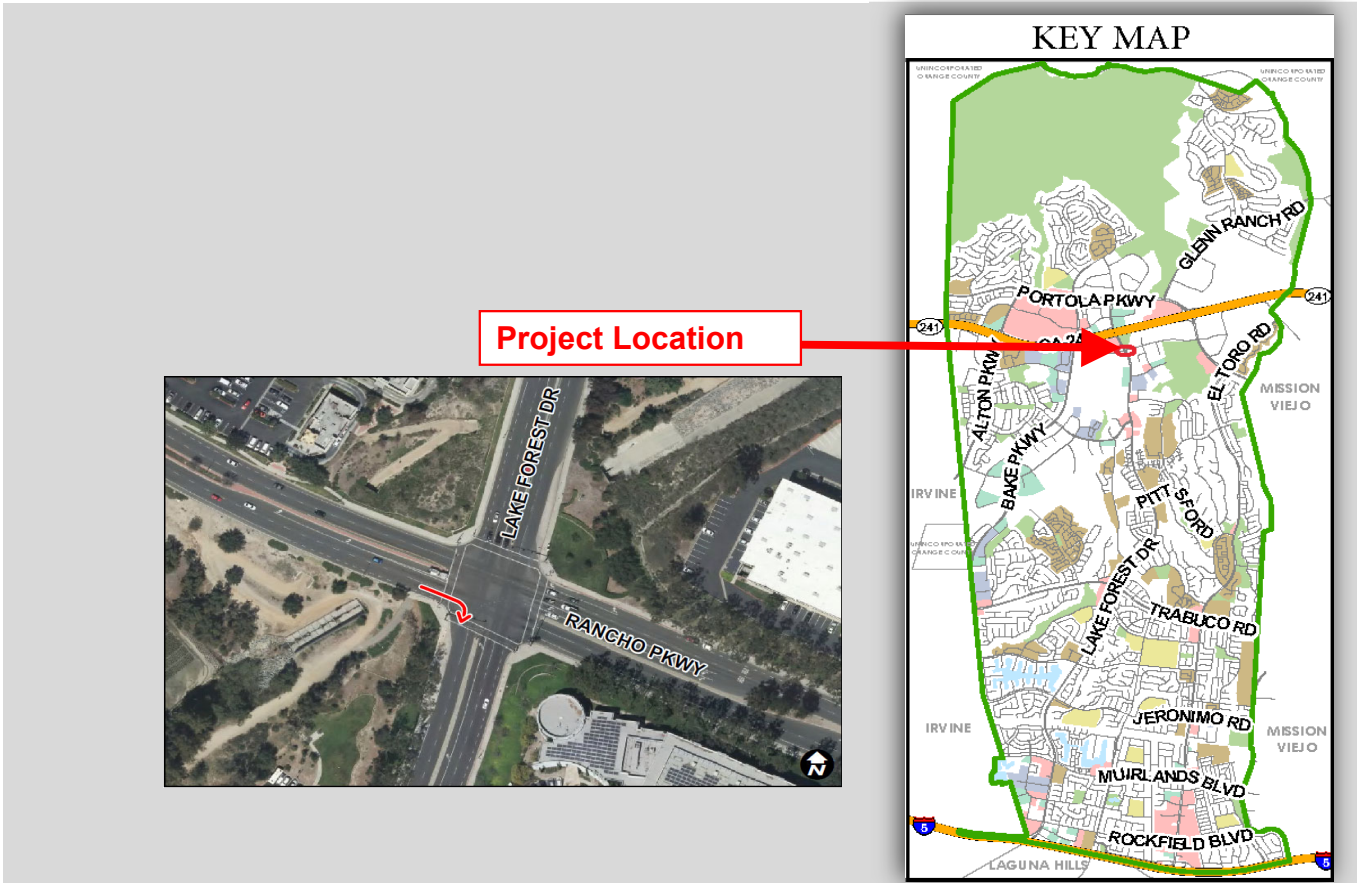
<b>PROJECT ESTIMATE</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
Acquisition R/W					
Pre-Design					
Design					
Const. Support					
Construction		\$ 30,000			
Miscellaneous		\$ 15,000			
Contingency					
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>Funding Source</b>	<b>FY 2023/24</b>	<b>FY 2024/25</b>	<b>FY 2025/26</b>	<b>FY 2026/27</b>	<b>FY 2027/28</b>
General Fund	\$ -	\$ 45,000			
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>PROJECT ESTIMATE</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ -
Construction			\$ 30,000
Miscellaneous			\$ 15,000
Contingency			\$ -
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>

<b>Funding Source</b>	<b>FY 2028/29</b>	<b>FY 2029/30</b>	<b>TOTAL</b>
General Fund			\$ 45,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>

<b>PROJECT NUMBER:</b>	24T05
<b>PROJECT NAME:</b>	Southbound Rancho Parkway Widening at Lake Forest Drive for Dedicated Right-Turn
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Traffic)
<b>CATEGORY:</b>	Traffic Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	SP#1
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	1. Well Planned: Purposeful direction in land use and transportation planning.
<b>Strategic Plan Strategy:</b>	a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage on-street parking.



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

**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**

FY21/22 - Design \$60,000 FY22/23 - Acquisition R/W - \$24,000

**CURRENT AND FUTURE FUNDING**

PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition R/W					
Pre-Design					
Design					
Const. Support					
Construction	\$ 224,000				
Miscellaneous					
Contingency					
<b>Total Estimate</b>	<b>\$ 224,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Lake Forest Traffic Mitigation Fund (LFTM)	\$ 224,000	\$ -			
<b>Total Revenue</b>	<b>\$ 224,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ -
Construction			\$ 224,000
Miscellaneous			\$ -
Contingency			\$ -
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 224,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
Lake Forest Traffic Mitigation Fund (LFTM)			\$ 224,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 224,000</b>

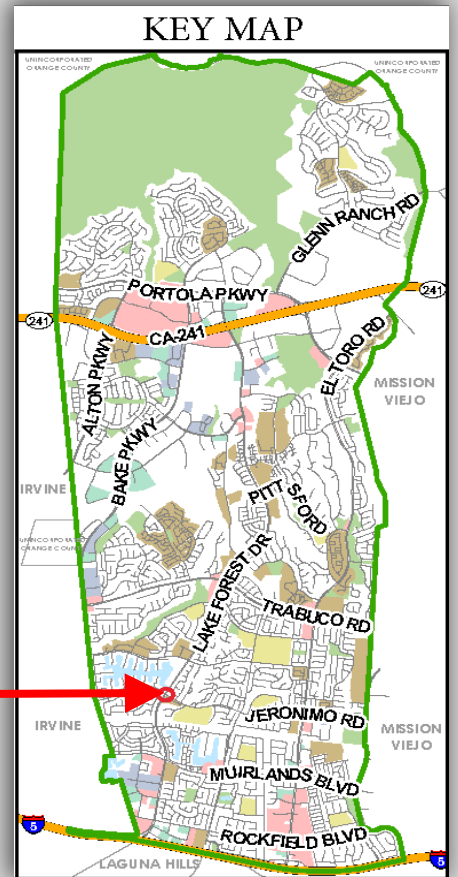
**PROJECT NUMBER:**  
**PROJECT NAME:**  
**RESPONSIBLE DEPARTMENT:**  
**CATEGORY:**  
**PURPOSE:**  
**Strategic Plan Initiative:**  
**Strategic Plan Goal:**  
**Strategic Plan Priority Area:**  
**Strategic Plan Strategy:**

24T06  
 Widening of Southbound Jeronimo at Lake Forest Drive  
 Public Works (Traffic)  
 Traffic Improvements

SP#1  
 A. Our Livable City is well planned, attractive, and safe.  
 1. Well Planned: Purposeful direction in land use and transportation planning.  
 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.

**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**

FY22/23 Design - \$35,500

**CURRENT AND FUTURE FUNDING**

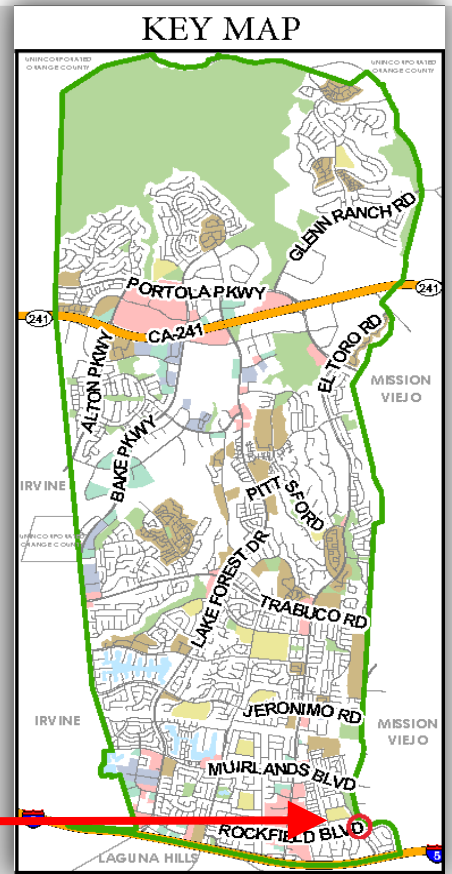
PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition R/W					
Pre-Design					
Design					
Const. Support					
Construction	\$ 116,100				
Miscellaneous					
Contingency					
<b>Total Estimate</b>	<b>\$ 116,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Lake Forest Traffic Mitigation Fund (LFTM)	\$ 116,100	\$ -			
<b>Total Revenue</b>	<b>\$ 116,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ -
Construction			\$ 116,100
Miscellaneous			\$ -
Contingency			\$ -
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,100</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
Lake Forest Traffic Mitigation Fund (LFTM)			\$ 116,100
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 116,100</b>

<b>PROJECT NUMBER:</b>	24T07
<b>PROJECT NAME:</b>	Widening of Westbound Los Alisos to Add a Dedicated Right- Turn Lane at
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Traffic)
<b>CATEGORY:</b>	Traffic Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	SP#1
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	1. Well Planned: Purposeful direction in land use and transportation planning.
<b>Strategic Plan Strategy:</b>	a) Prioritize Initiatives to reduce traffic congestion, improve mobility and manage



**Project Location**

**PROJECT DESCRIPTION:**

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

**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**

FY22/23 Design - \$100,000

**CURRENT AND FUTURE FUNDING**

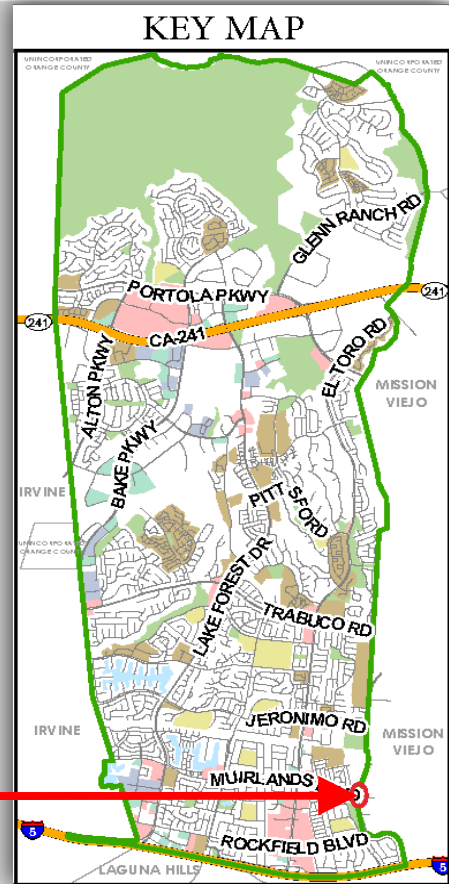
PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition R/W					
Pre-Design					
Design					
Const. Support					
Construction	\$ 667,000				
Miscellaneous					
Contingency					
<b>Total Estimate</b>	<b>\$ 667,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Lake Forest Traffic Mitigation Fund (LFTM)	\$ 667,000	\$ -			
<b>Total Revenue</b>	<b>\$ 667,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ -
Construction			\$ -
Miscellaneous			\$ -
Contingency			\$ -
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
Lake Forest Traffic Mitigation Fund (LFTM)			\$ 667,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 667,000</b>

<b>PROJECT NUMBER:</b>	24T08
<b>PROJECT NAME:</b>	Second left-turn Lanes in All Directions at the Intersection of Los Alisos and Muirlands
<b>RESPONSIBLE DEPARTMENT:</b>	Public Works (Traffic)
<b>CATEGORY:</b>	Traffic Improvements
<b>PURPOSE:</b>	
<b>Strategic Plan Initiative:</b>	SP#1
<b>Strategic Plan Goal:</b>	A. Our Livable City is well planned, attractive, and safe.
<b>Strategic Plan Priority Area:</b>	1. Well Planned: Purposeful direction in land use and transportation planning.
<b>Strategic Plan Strategy:</b>	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

**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**

FY21/22 Design - \$450,000 FY22/23 Acquisition R/W - \$1,450,000

**CURRENT AND FUTURE FUNDING**

PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition R/W					
Pre-Design					
Design					
Const. Support					
Construction	\$ 1,525,000				
Miscellaneous					
Contingency					
<b>Total Estimate</b>	<b>\$ 1,525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

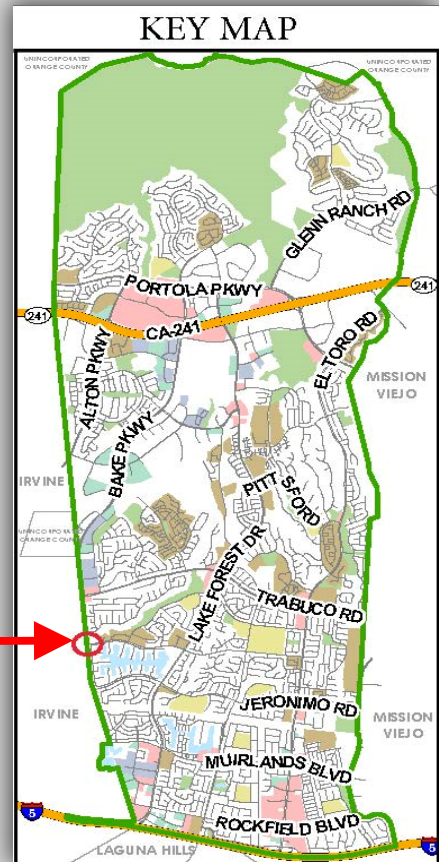
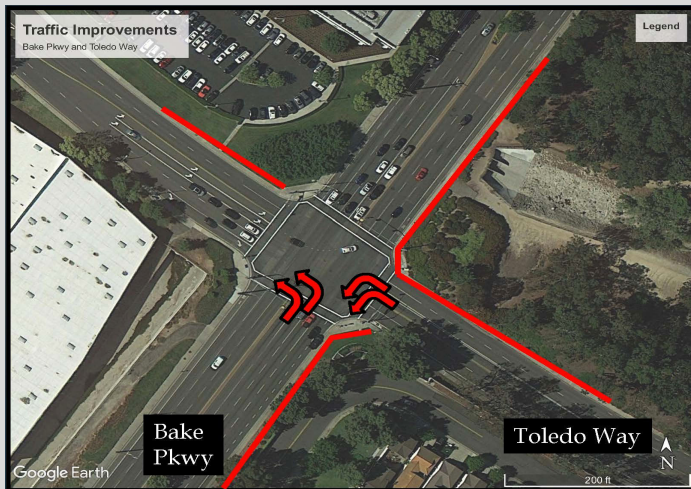
Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Foothill Circulation Phasing Plan Capital Projects Fund (FCPP)	\$ 1,525,000	\$ -			
<b>Total Revenue</b>	<b>\$ 1,525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ -
Construction			\$ 1,525,000
Miscellaneous			\$ -
Contingency			\$ -
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,525,000</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
Foothill Circulation Phasing Plan Capital Projects Fund (FCPP)			\$ 1,525,000
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,525,000</b>

**PROJECT NUMBER:** 24T09  
**PROJECT NAME:** Meadows Traffic Improvements: Bake / Toledo  
**RESPONSIBLE DEPARTMENT:** Public Works (Traffic)  
**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 planning.

**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. This project is dependent on the City's collection of a developer fee.

**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**

FY21/22 - Design \$225,000 FY22/23 - Acquisition R/W \$250,000

**CURRENT AND FUTURE FUNDING**

PROJECT ESTIMATE	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Acquisition R/W					
Pre-Design					
Design					
Const. Support					
Construction	\$ 2,122,900				
Miscellaneous					
Contingency					
<b>Total Estimate</b>	<b>\$ 2,122,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Funding Source	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
Meadows Traffic Improvement Program Fund (MTIP)	\$ 2,122,900	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 2,122,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

PROJECT ESTIMATE	FY 2028/29	FY 2029/30	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support			\$ -
Construction			\$ 2,122,900
Miscellaneous			\$ -
Contingency			\$ -
<b>Total Estimate</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,122,900</b>

Funding Source	FY 2028/29	FY 2029/30	TOTAL
Meadows Traffic Improvement Program Fund (MTIP)			\$ 2,122,900
			\$ -
			\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,122,900</b>