

CITY OF LAKE FOREST



Capital Improvement Projects Budget

2019-2021

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CAPITAL IMPROVEMENT PROJECTS BUDGET FISCAL YEARS 2019-21

Elected Officials

Mark Tetteimer, Mayor
Neeki Moatazedi, Mayor Pro Tem
Leah Basile, Council Member
Dwight Robinson, Council Member
Scott Voigts, Council Member

Planning Commission

Thomas Ludden, Chair
David Carter, Vice Chair
Mark Armando, Commissioner
Francisco Barajas, Commissioner
Jolene Fuentes, Commissioner

Community Services Commission

Jim Rosenberg, Chair
Loretta Herrin, Vice Chair
Margie Matsil, Commissioner
Lisa Porter, Commissioner
Victor Scherr, Commissioner

Traffic and Parking Commission

Jim Richert, Chair
Jordan Villwock, Vice Chair
Mike James, Commissioner
Robert Pequeno, Commissioner
Benjamin Yu, Commissioner

City Staff

Debra Rose, City Manager
Keith D. Neves, Assistant City Manager

Maria D. Huizar, City Clerk
Matthew Richardson, City Attorney
Kevin R. Shirah, Director of Finance/City Treasurer
Gayle Ackerman, Director of Community Development
Tom Wheeler, Director of Public Works/City Engineer
Brett Channing, Director of Management Services
Scott Wasserman, Director of Community Services
Lieutenant Chad Taylor, Chief of Police Services
Mike Contreras, Division Chief - Fire Services

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CAPITAL IMPROVEMENT PROJECTS BUDGET

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June 18, 2019

Mayor
Mark Tetterer

Mayor Pro Tem
Neeki Moatazedi

Council Members
Leah Basile
Dwight Robinson
Scott Voigts

City Manager
Debra DeBruhl Rose

Honorable Mayor and Members of the City Council:

Submitted for your review is the Capital Improvement Projects Budget ("CIP Budget") for Fiscal Years FY 2019-20 and 2020-21. The CIP Budget complements the City's Annual Operating Budget and the Five-Year Strategic Business Plan. The annual Operating and CIP Budgets include funding for capital projects. Future operating costs related to each project, if any, are documented in the Five Year Strategic Business Plan.

The CIP Budget includes projects that reflect the City's commitment to providing highly desired facilities, while maintaining and improving existing infrastructure and assets. The CIP Budget continues with the fifteen 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 school crosswalk safety enhancements, signal synchronization projects with neighboring cities, traffic modeling to support the General Plan update, street asphalt resurfacing, and sidewalk rehabilitation. Also included in the CIP are numerous playground repairs and enhancements, including the addition of shade structures to existing park playgrounds.

The CIP Budget summarizes funding for each project beginning on page 4. The largest funding source for the CIP Budget is the Neighborhood Park Improvement Reserve Fund. Monies contained in the Lake Forest Transportation Mitigation Fund (LFTM) and Foothill Circulation Phasing Plan Fund were provided by developers as part of the public benefit component of the Opportunity Study Area development agreements. Other sources of funding include the CIP Fund, Infrastructure Reserve, Gas Tax, Road Maintenance and Rehab Account, Air Quality Improvement District, and Orange County Transportation Authority (OCTA) Measure M2 Fund. Grant revenues also will provide additional funding.

The CIP Budget represents a new investment of approximately \$25.3 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,

Debra Rose
City Manager



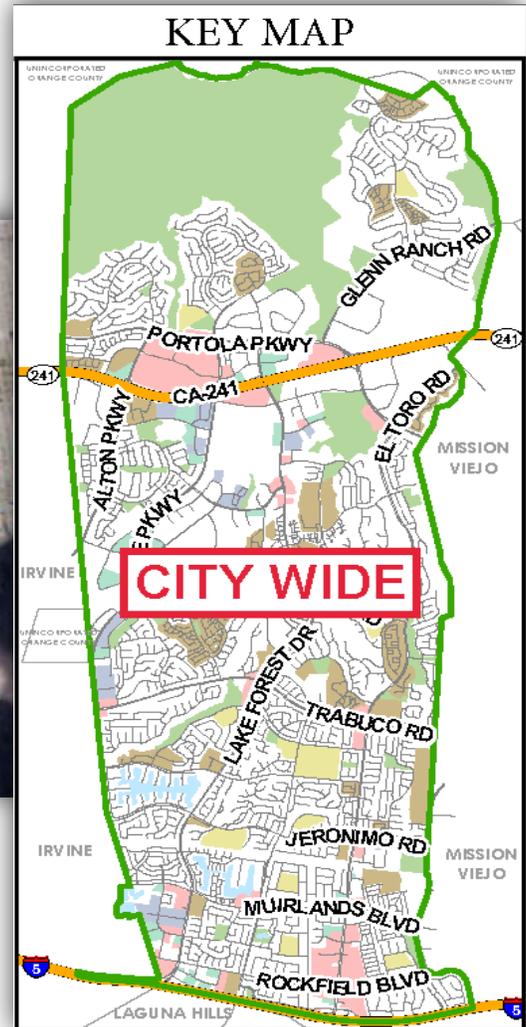
Two-Year Capital Project Plan - Expenditures

Public Works Project #	Category	Description	Fiscal Year of Funding		Page for Detail Description
			FY 2019-20	FY 2020-21	
PW 2019-01; PW 2020-01	Streets	Annual Street Sidewalk Rehabilitation Program	\$ 75,000	\$ 75,000	4
PW 2020-02	Streets	CDBG - ADA Ramps Phase 13	-	125,000	6
PW 2019-05A/B; PW 2020-05A/B	Streets	Annual Pavement Management Program - Street Resurfacing and Slurry Seal	4,644,000	4,644,000	8
PW 2019-02	Traffic	Bake / Trabuco / Irvine Intersection Improvements	1,138,000	-	10
PW 2019-03	Traffic	Second Eastbound Left Turn Lane and 2nd Westbound Right Turn Lane on El Toro at Portola/Santa Margarita	659,000	1,623,200	12
PW 2020-03	Traffic	Widening of Southbound Jeronimo at Lake Forest Drive	-	35,500	14
PW 2019-04	Traffic	Dedicated Right Turn Lane on EB Ridge Route Drive at Rockfield Blvd	2,300	-	16
PW 2019-06	Traffic	Lake Forest & Rockfield Restriping / Split Phase Signaling	11,000	56,200	18
PW 2020-04	Traffic	Second Eastbound Left Turn Lane on Bake Parkway at Jeronimo	-	235,000	20
PW 2020-06	Traffic	Southbound Rancho Parkway Widening at Lake Forest Drive for Dedicated Right Turn Lane	-	60,000	22
PW 2019-07	Traffic	Second Left Turn Lanes in All Directions at the Intersection of Los Alisos and Muirlands	450,000	1,450,000	24
PW 2019-08	Traffic	Widening/Realignment of Jeronimo at El Toro Road	100,000	700,000	26
PW 2020-07	Traffic	El Toro Raised Medians from Jeronimo to Trabuco	-	100,000	28
PW 2019-09	Traffic	Protective Permissive Left Turn Phasing Program	200,000	100,000	30
PW 2019-10	Traffic	Los Alisos Traffic Signal Synchronization Program	18,000	-	32
PW 2019-11	Parks & Recreation	CDBG - El Toro Park Improvements	132,500	-	34
PW 2020-08	Parks & Recreation	Sports Court Resurfacing Project	-	32,500	36
PW 2019-12	Parks & Recreation	Playground Resurfacing Project	225,000	-	38
PW 2019-13; PW 2020-09	Parks & Recreation	Park Sidewalk Rehabilitation Project	50,000	50,000	40
PW 2019-14; PW 2020-10	Parks & Recreation	Park Amenities Replacements	40,000	40,000	42
PW 2019-15A/B	Parks & Recreation	Neighborhood Park Renovations	3,150,000	3,500,000	44
PW 2019-16	Parks & Recreation	Park Light Pole Replacements	325,000	-	46
PW 2019-17	Parks & Recreation	Arbor Mini Park (Garden Park)	20,000	10,000	48
PW 2019-18	Parks & Recreation	The Arbor Parkway Repairs	95,000	-	50
PW 2019-19	Parks & Recreation	Urban Forestry Management	205,000	-	52
PW 2019-20	Parks & Recreation	Heroes Park Irrigation Improvements	110,000	-	54
PW 2019-21	Parks & Recreation	Heroes Park & Etnies Park Musco LED Light Replacements	30,000	-	56
PW 2019-22	Parks & Recreation	Park Name Sign Medallion Replacements	25,000	-	58
PW 2019-23	Parks & Recreation	Park Restroom Timers Installation	25,000	-	60
PW 2020-11	Parks & Recreation	Sports Complex Paver Replacement Project	-	50,000	62
PW 2019-24	Parks & Recreation	Recreation Center Sliding Doors Installation	40,000	-	64
PW 2019-25	Parks & Recreation	Sports Park Complex Painting	36,000	-	66
PW 2019-26	Parks & Recreation	Calsense Controllers	45,000	-	68
PW 2020-12	Parks & Recreation	Park Parking Lot Resurfacing	-	120,000	70
PW 2019-27	Parks & Recreation	Heroes Park Security Improvements	70,000	-	72
PW 2020-13	Parks & Recreation	El Toro Park Security Improvements	-	70,000	74
PW 2019-28; PW 2020-14	Environmental	Catch Basin Best Management Practices Environmental Tier 1 Improvements	133,500	133,500	76
PW 2019-29	Environmental	Packer Place Storm Drain Improvements	7,500	67,500	78
TOTAL			<u>\$ 12,061,800</u>	<u>\$ 13,277,400</u>	

Two-Year Capital Project Plan - Funding Sources

	Fiscal Year of Funding	
	FY 2019-20	FY 2020-21
Funding Needs:		
Capital Project Expenditures	\$ 12,061,800	\$ 13,277,400
Funding Sources:		
General Fund Capital Improvement Project Fund	\$ 1,374,375	\$ 405,875
Infrastructure Reserve Fund	1,799,156	1,763,135
Neighborhood Park Improvement Reserve Fund	3,150,000	3,500,000
Gas Tax Fund (HUTA)	282,500	242,500
Gas Tax Fund Road Maintenance and Rehab Account	1,404,000	1,404,000
Measure M2 Local Fair Share	1,440,844	1,476,865
Air Quality Improvement District Fund	18,000	-
Community Development Block Grant Fund	132,500	125,000
Lake Forest Traffic Mitigation Fund	1,810,300	2,009,900
Foothill Circulation Phasing Plan Capital Projects Fund	550,000	2,250,000
M2 CTFP Competitive Grant Funds	100,125	100,125
TOTAL	\$ 12,061,800	\$ 13,277,400

PROJECT NUMBER/NAME: PW 2019-01; PW 2020-01 / Annual Street Sidewalk Rehabilitation Program
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Streets



PROJECT DESCRIPTION:

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

PURPOSE:

Strategic Plan Goal:

Our livable city is well planned, attractive and safe

Strategic Plan Priority Area:

Attractive

Strategic Plan Strategy:

Proactively enhance the visual character of the City and plan for maintenance of all City assets.

Regular sidewalk repair provides a high-quality pedestrian circulation system. Smooth, unbroken surfaces are safer for pedestrians.

PROJECT NUMBER/NAME: PW 2019-01; PW 2020-01 / Annual Street Sidewalk Rehabilitation Program
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Streets

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:
 This project would provide preventive maintenance, which would help control or reduce sidewalk, risk management, and operating costs.

NO PRIOR YEAR FUNDING

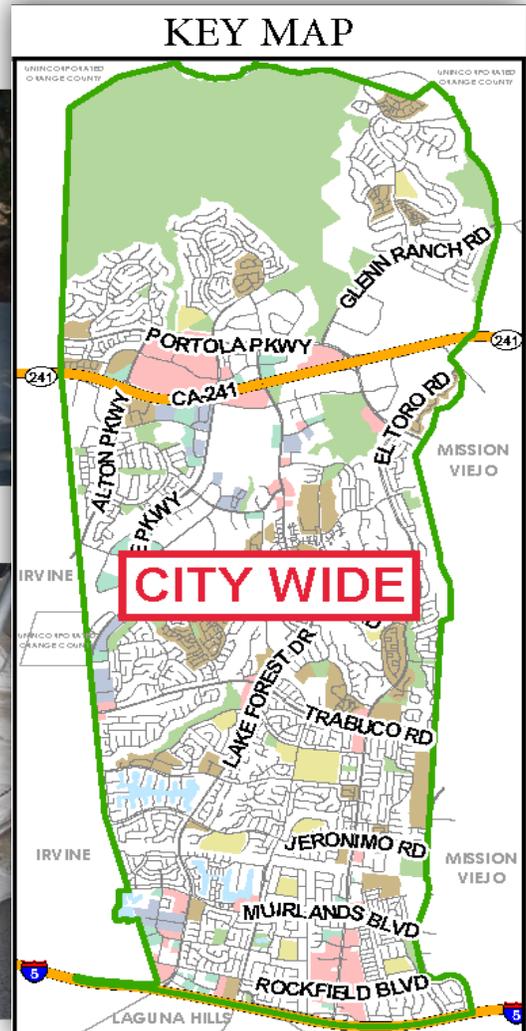
CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Total Estimate	\$ 75,000	\$ 375,000				

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Gas Tax HUTA (210)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
						\$ -
						\$ -
Total Revenue	\$ 75,000	\$ 375,000				

PROJECT NUMBER/NAME: PW 2020-02 / CDBG - ADA Ramps Phase 13

RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Streets



PROJECT DESCRIPTION:

This project would reconstruct existing sidewalk access ramps to comply with current standards and requirements of the Americans with Disabilities Act ("ADA"). This project also implements the City's ADA self-assessment and transition plan. To date, this program has completed 482 of 800 ramps at various locations within the City. The schedule for the design and construction of Phase 13 would depend on the annual allocation of Community Development Block Grant (CDBG) funds.

PROJECT NUMBER/NAME: PW 2020-02 / CDBG - ADA Ramps Phase 13

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: Streets

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

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

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design		\$ 25,000		\$ 25,000		\$ 50,000
Construction		\$ 100,000		\$ 100,000		\$ 200,000
Total Estimate	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 250,000

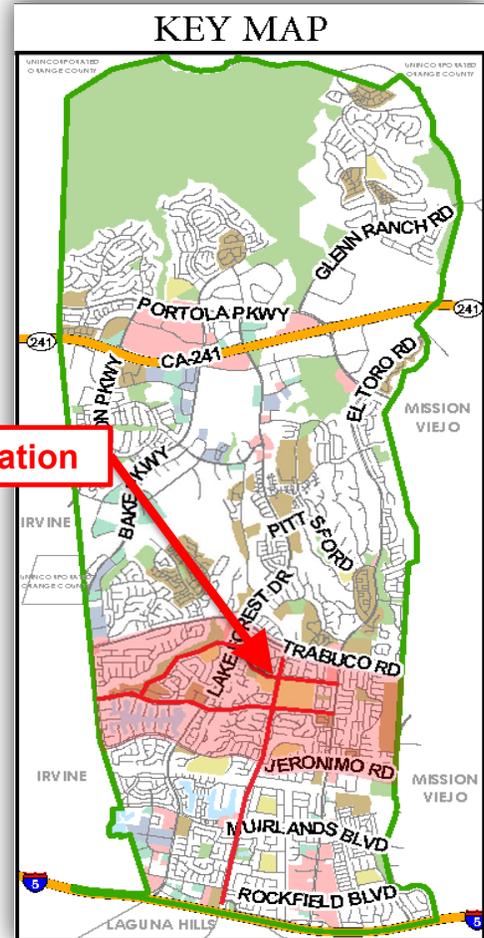
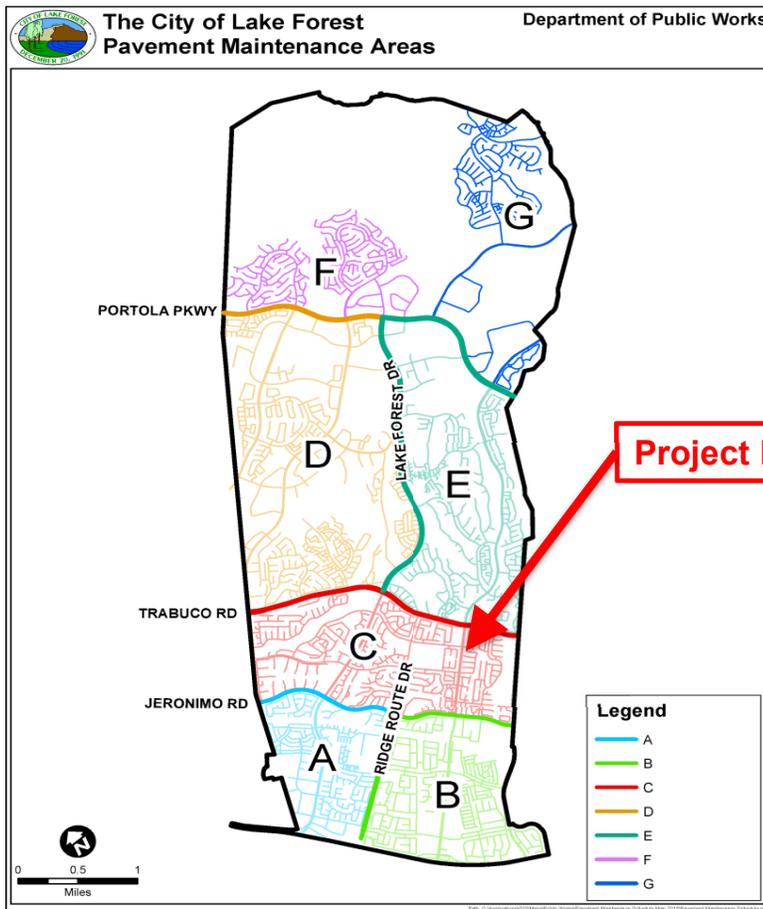
Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CDBG (260)	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 250,000
						\$ -
						\$ -
Total Revenue	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ 250,000

Note: CDBG funding in Fiscal Year 2021-22 and 2023-24 to be programmed toward park improvements. CDBG funding in Fiscal Year 2022-23 to be programmed towards ADA Ramps.

PROJECT NUMBER/NAME: PW 2019-05A/B; PW 2020-05A/B / Annual Pavement Management Program - Street Resurfacing and Slurry Seal

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: Streets



PROJECT DESCRIPTION:

This project provides asphalt overlays on arterial roadways and slurry seals on collector and residential streets as determined by the Pavement Management Program ("PMP"). The system is designed to avoid expensive deferred maintenance. Conformance with the PMP makes the City eligible for Measure M2 Local Fair Share funding. In FY 2019-20 residential streets in Zone C would be slurried, and Ridge Route from Trabuco to west of Rockfield would be resurfaced. In FY 2020-21 residential streets in Zone G would be slurried. The resurfacing project for FY 2020-21 would be determined upon completion of the Pavement Management Plan report due in late spring 2019.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

Maintaining a "Good" Pavement Condition Index (80 PCI), helps to sustain the quality of the pavement in the city and extend the useful life.

PROJECT NUMBER/NAME: PW 2019-05A/B; PW 2020-05A/B / Annual Pavement Management Program - Street Resurfacing and Slurry Seal
RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Streets

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

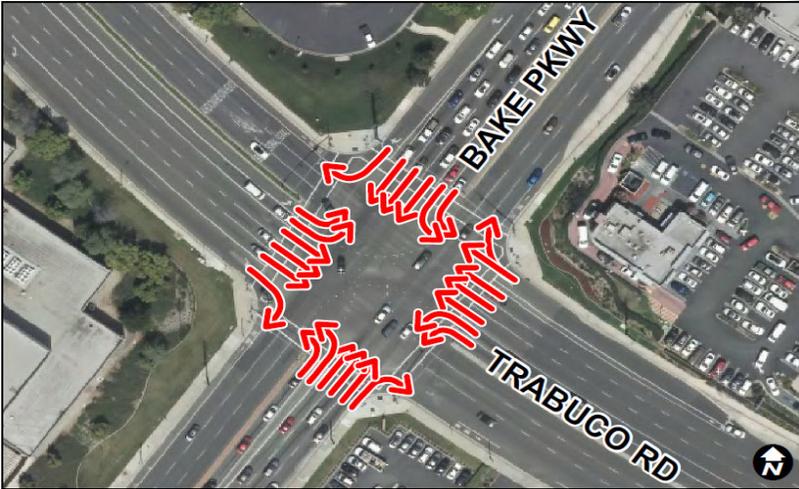
PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design	\$ 464,400	\$ 464,400	\$ 451,100	\$ 295,100	\$ 300,800	\$ 1,975,800
Construction	\$ 4,179,600	\$ 4,179,600	\$ 4,059,719	\$ 2,655,993	\$ 2,707,238	\$ 17,782,150
Total Estimate	\$ 4,644,000	\$ 4,644,000	\$ 4,510,819	\$ 2,951,093	\$ 3,008,038	\$ 19,757,950

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
M2 LFS (220)	\$ 1,440,844	\$ 1,476,865	\$ 1,512,310	\$ 1,547,093	\$ 1,604,038	\$ 7,581,150
Gas Tax RMRA (211)	\$ 1,404,000	\$ 1,404,000	\$ 1,404,000	\$ 1,404,000	\$ 1,404,000	\$ 7,020,000
Gas Tax HUTA (210)	\$ -	\$ -				\$ -
Infras Reserve (150)	\$ 1,799,156	\$ 1,763,135	\$ 1,594,509			\$ 5,156,800
Total Revenue	\$ 4,644,000	\$ 4,644,000	\$ 4,510,819	\$ 2,951,093	\$ 3,008,038	\$ 19,757,950

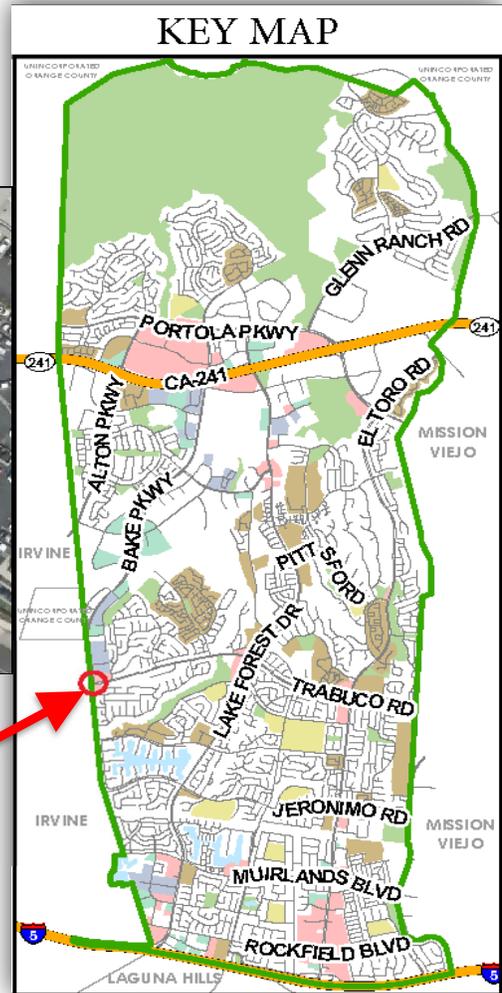
The Infrastrucutre Reserve of \$7,000,000 approved in Fiscal Year 2018-19 would be depleted at the end of FY 2021-22.

PROJECT NUMBER/NAME: PW 2019-02 / Bake / Trabuco / Irvine Intersection Improvements

RESPONSIBLE DEPARTMENT: Traffic Engineering
CATEGORY: Traffic Improvements



Project Location



PROJECT DESCRIPTION:

The project would convert the northbound dedicated right turn lane on Trabuco into a 4th through/right lane; restripe the southbound #3 through lane on Irvine Boulevard into a through/right lane; add a second eastbound left turn lane on Bake Parkway; restore the second left turn lane on westbound Bake; and provide a dedicated right turn lane on eastbound Bake. This project is item 4 of the Lake Forest Transportation Mitigation (LFTM) program.

PURPOSE:

Strategic Plan Goal:	Our livable city is well planned, attractive and safe
Strategic Plan Priority Area:	Well planned
Strategic Plan Strategy:	Prioritize initiatives to reduce traffic congestion, improve air quality, and manage on-street parking

This project would promote improved traffic flow and safety at this intersection.

PROJECT NUMBER/NAME: PW 2019-02 / Bake / Trabuco / Irvine Intersection Improvements

RESPONSIBLE DEPARTMENT: Traffic Engineering

CATEGORY: Traffic Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

PRIOR YEAR FUNDING FY17-18 - \$40,000 Design, FY18-19 \$80,000 Design \$275,000 R/W

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land	\$ 294,000					\$ 294,000
Planning/Design						\$ -
Construction	\$ 844,000					\$ 844,000
Total Estimate	\$ 1,138,000	\$ -	\$ -	\$ -	\$ -	\$ 1,138,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
LFTM (511)	\$ 1,138,000	\$ -	\$ -	\$ -	\$ -	\$ 1,138,000
						\$ -
						\$ -
Total Revenue	\$ 1,138,000	\$ -	\$ -	\$ -	\$ -	\$ 1,138,000

PROJECT NUMBER/NAME: PW 2019-03 / Second Eastbound Left Turn Lane and 2nd Westbound Right Turn Lane on El Toro at Portola/Santa Margarita
RESPONSIBLE DEPARTMENT: Traffic Engineering
CATEGORY: Traffic Improvements

Project Location



PROJECT DESCRIPTION:

This project would add a second eastbound left turn lane on El Toro and a second dedicated westbound right turn lane on El Toro to mitigate the future traffic impacts that are identified in LFTM. The City conducted additional traffic analysis in the AM and PM peak periods to determine if other improvements could be implemented in lieu of the second right turn lane. None of the alternative improvements adequately mitigated the future traffic impacts identified in LFTM and therefore the second right turn lane must be provided to meet the required LOS at this intersection. The project is fully funded by LFTM. This project is item 3 of the Lake Forest Transportation Mitigation (LFTM) program.

PROJECT NUMBER/NAME: PW 2019-03 / Second Eastbound Left Turn Lane and 2nd Westbound Right Turn Lane on El Toro at Portola/Santa Margarita
RESPONSIBLE DEPARTMENT: Traffic Engineering
CATEGORY: Traffic Improvements

PURPOSE:
Strategic Plan Goal: Our livable city is well planned, attractive and safe
Strategic Plan Priority Area: Well planned
Strategic Plan Strategy: Prioritize initiatives to reduce traffic congestion, improve air quality, and manage on-street parking

This project would promote improved traffic flow and safety at this intersection.

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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land	\$ 659,000					\$ 659,000
Planning/Design						\$ -
Construction		\$ 1,623,200				\$ 1,623,200
Total Estimate	\$ 659,000	\$ 1,623,200	\$ -	\$ -	\$ -	\$ 2,282,200

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
LFTM (511)	\$ 659,000	\$ 1,623,200	\$ -			\$ 2,282,200
						\$ -
						\$ -
Total Revenue	\$ 659,000	\$ 1,623,200	\$ -	\$ -	\$ -	\$ 2,282,200

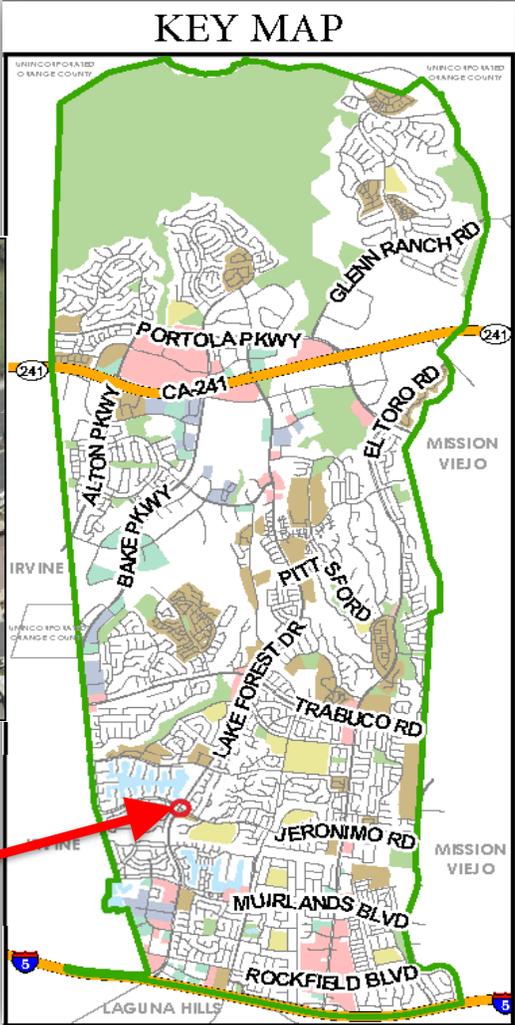
PROJECT NUMBER/NAME: PW 2020-03 / Widening of Southbound Jeronimo at Lake Forest Drive

RESPONSIBLE DEPARTMENT: Traffic Engineering

CATEGORY: Traffic Improvements



Project Location



PROJECT DESCRIPTION:
 This project would widen southbound Jeronimo at Lake Forest by approximately three feet to create an eight-foot wide bike lane/de facto southbound right turn lane. This project is item 6 on the Lake Forest Transportation Mitigation (LFTM) program.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Well planned

Strategic Plan Strategy: Prioritize initiatives to reduce traffic congestion, improve air quality, and manage on-street parking

This project would promote improved traffic flow and safety at this intersection.

PROJECT NUMBER/NAME: PW 2020-03 / Widening of Southbound Jeronimo at Lake Forest Drive
RESPONSIBLE DEPARTMENT: Traffic Engineering
CATEGORY: Traffic Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land		\$ 7,500				\$ 7,500
Planning/Design		\$ 28,000				\$ 28,000
Construction			\$ 116,100			\$ 116,100
Total Estimate	\$ -	\$ 35,500	\$ 116,100	\$ -	\$ -	\$ 151,600

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
LFTM (511)	\$ -	\$ 35,500	\$ 116,100	\$ -	\$ -	\$ 151,600
						\$ -
						\$ -
Total Revenue	\$ -	\$ 35,500	\$ 116,100	\$ -	\$ -	\$ 151,600

PROJECT NUMBER/NAME:

PW 2019-04 / Dedicated Right Turn Lane on EB Ridge Route Drive at Rockfield Blvd

RESPONSIBLE DEPARTMENT:

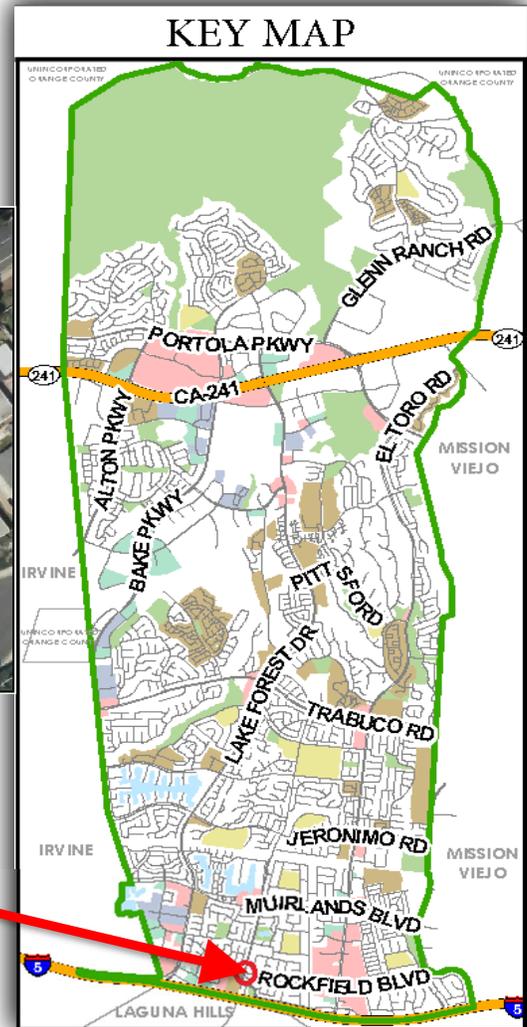
Traffic Engineering

CATEGORY:

Traffic Improvements



Project Location



PROJECT DESCRIPTION:

This project would remove on-street parking in a parking-impacted location on the south side of Ridge Route Drive, west of Rockfield Boulevard to increase the eastbound curb lane width from 12 feet to 20 feet to provide a de facto right turn only lane. This project is item 8 on the Lake Forest Transportation Mitigation (LFTM) program.

PURPOSE:

Strategic Plan Goal:

Our livable city is well planned, attractive and safe

Strategic Plan Priority Area:

Well planned

Strategic Plan Strategy:

Prioritize initiatives to reduce traffic congestion, improve air quality, and manage on-street parking

This project would promote improved traffic flow and safety at this intersection.

PROJECT NUMBER/NAME: PW 2019-04 / Dedicated Right Turn Lane on EB Ridge Route Drive at Rockfield Blvd
RESPONSIBLE DEPARTMENT: Traffic Engineering
CATEGORY: Traffic Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

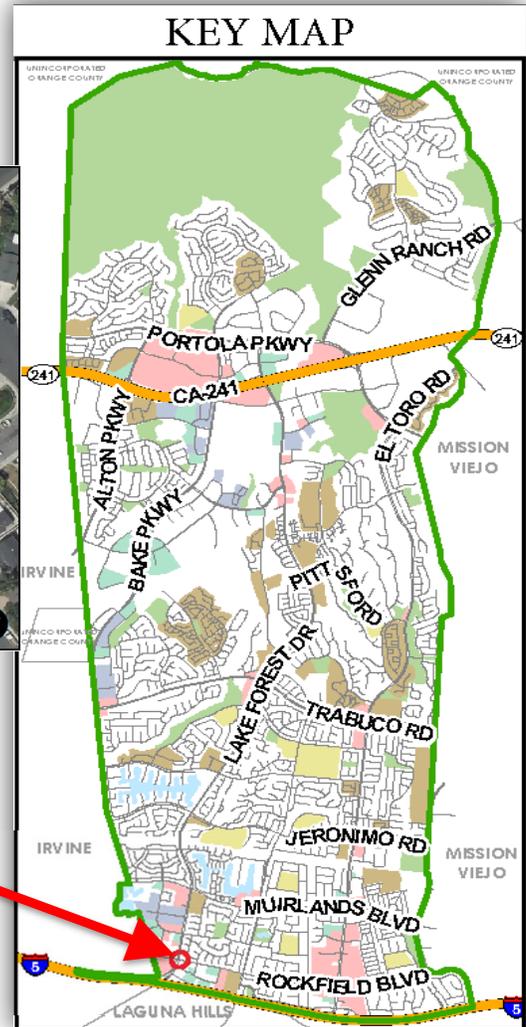
NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 2,300					\$ 2,300
Total Estimate	\$ 2,300	\$ -	\$ -	\$ -	\$ -	\$ 2,300

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
LFTM (511)	\$ 2,300					\$ 2,300
						\$ -
						\$ -
Total Revenue	\$ 2,300	\$ -	\$ -	\$ -	\$ -	\$ 2,300

PROJECT NUMBER/NAME: PW 2019-06 / Lake Forest & Rockfield Restriping / Split Phase Signaling
RESPONSIBLE DEPARTMENT: Traffic Engineering
CATEGORY: Traffic Improvements



Project Location

PROJECT DESCRIPTION:

This project would re-stripe the northbound Rockfield Boulevard approach for two northbound left-turn lanes, one northbound left-thru shared lane, and one northbound through lanes. Re-striping requires a modification of the traffic signal for split phased operation on the southbound and northbound Rockfield Boulevard approaches. This project is item 7 on the Lake Forest Transportation Mitigation (LFTM) program.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe
Strategic Plan Priority Area: Well planned
Strategic Plan Strategy: Prioritize initiatives to reduce traffic congestion, improve air
This project would promote improved traffic flow and safety at this intersection.

PROJECT NUMBER/NAME: PW 2019-06 / Lake Forest & Rockfield Restriping / Split Phase Signaling
RESPONSIBLE DEPARTMENT: Traffic Engineering
CATEGORY: Traffic Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

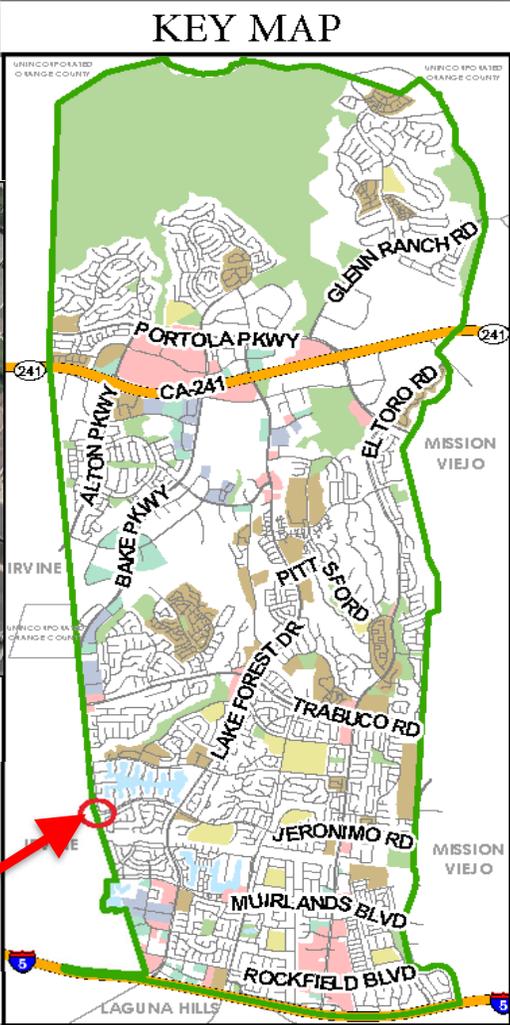
PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design	\$ 11,000					\$ 11,000
Construction		\$ 56,200				\$ 56,200
Total Estimate	\$ 11,000	\$ 56,200	\$ -	\$ -	\$ -	\$ 67,200

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
LFTM (511)	\$ 11,000	\$ 56,200				\$ 67,200
						\$ -
						\$ -
Total Revenue	\$ 11,000	\$ 56,200	\$ -	\$ -	\$ -	\$ 67,200

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

RESPONSIBLE DEPARTMENT: Traffic Engineering

CATEGORY: Traffic Improvements



Project Location

PROJECT DESCRIPTION:

This intersection has several improvements planned as part of LFTM, NITM and the County mitigation for the MPAH amendment on Santiago Canyon Road. The currently identified project for LFTM is the 2nd EB left turn lane on Bake. For NITM there is duplicate funding for this left turn lane and funding for a 4th westbound through lane thru the intersection. The City is working with both agencies to determine if additional/alternative improvements, including a 2nd northbound left turn lane on Jeronimo, can be implemented. The 2018 updated LFTM estimate is \$1,063,500 + 25% = \$1,329,375. NITM currently has about \$2 million budgeted for this project.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Well planned

Strategic Plan Strategy: Prioritize initiatives to reduce traffic congestion, improve air

This project would promote improved traffic flow and safety at this intersection.

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

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land			\$ 104,000			\$ 104,000
Planning/Design		\$ 235,000				\$ 235,000
Construction			\$ 724,500			\$ 724,500
Total Estimate	\$ -	\$ 235,000	\$ 828,500	\$ -	\$ -	\$ 1,063,500

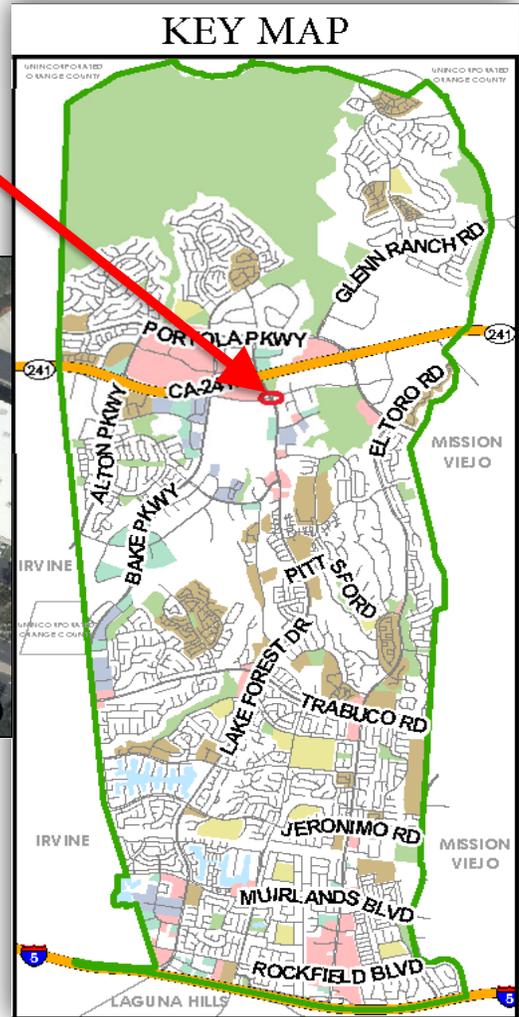
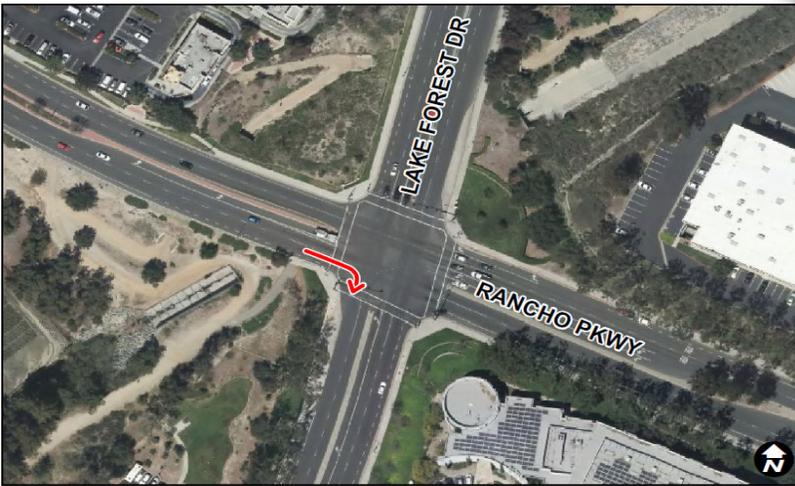
Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
LFTM (511)	\$ -	\$ 235,000	\$ 828,500			\$ 1,063,500
						\$ -
						\$ -
Total Revenue	\$ -	\$ 235,000	\$ 828,500	\$ -	\$ -	\$ 1,063,500

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

RESPONSIBLE DEPARTMENT: Traffic Engineering

CATEGORY: Traffic Improvements

Project Location



PROJECT DESCRIPTION:

This project would widen southbound Rancho Parkway to create an eight foot wide bike lane/de facto right turn.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Well planned

Strategic Plan Strategy: Prioritize initiatives to reduce traffic congestion, improve air quality, and manage on-street parking

This project would promote improved traffic flow and safety at this intersection.

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

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

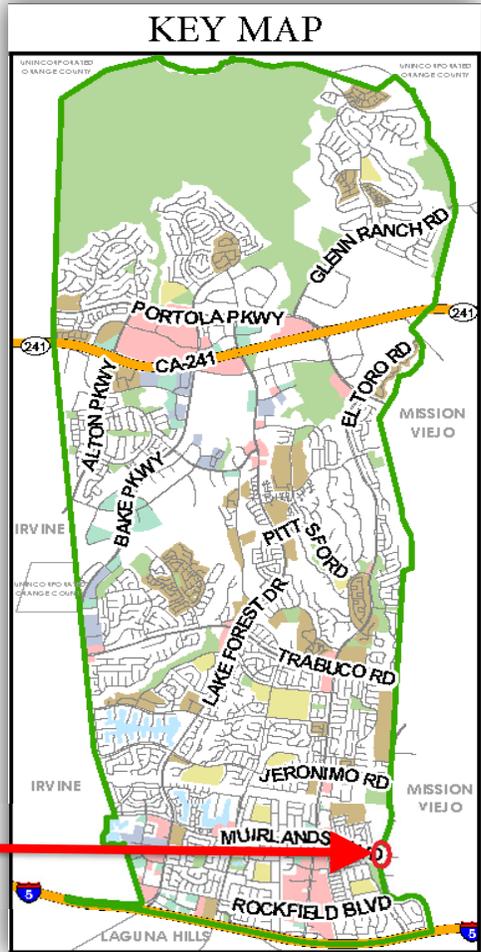
PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land			\$ 24,000			\$ 24,000
Planning/Design		\$ 60,000				\$ 60,000
Construction				\$ 224,000		\$ 224,000
Total Estimate	\$ -	\$ 60,000	\$ 24,000	\$ 224,000	\$ -	\$ 308,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
LFTM (511)	\$ -	\$ 60,000	\$ 24,000	\$ 224,000	\$ -	\$ 308,000
						\$ -
						\$ -
Total Revenue	\$ -	\$ 60,000	\$ 24,000	\$ 224,000	\$ -	\$ 308,000

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

RESPONSIBLE DEPARTMENT: Traffic Engineering

CATEGORY: Traffic Improvements



Project Location

PROJECT DESCRIPTION:

This Foothill Circulation Phasing Program (FCPP) project would consist 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.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Well planned

Strategic Plan Strategy: Prioritize initiatives to reduce traffic congestion, improve air quality, and manage on-street parking

This project would promote improved traffic flow and safety at this intersection.

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

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

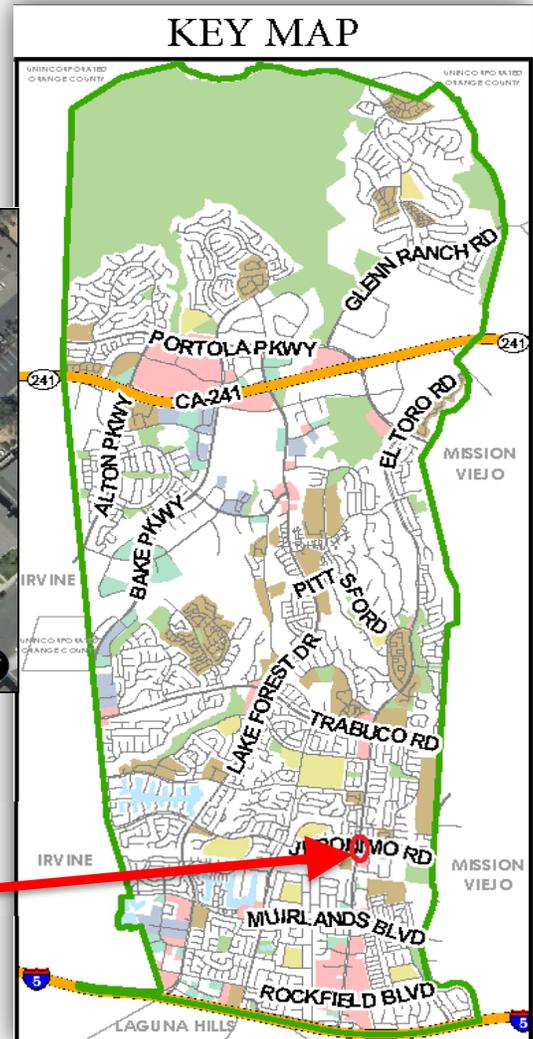
NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land		\$ 1,450,000				\$ 1,450,000
Planning/Design	\$ 450,000					\$ 450,000
Construction			\$ 1,525,000			\$ 1,525,000
Total Estimate	\$ 450,000	\$ 1,450,000	\$ 1,525,000	\$ -	\$ -	\$ 3,425,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
FCPP (512)	\$ 450,000	\$ 1,450,000	\$ 1,525,000			\$ 3,425,000
						\$ -
						\$ -
Total Revenue	\$ 450,000	\$ 1,450,000	\$ 1,525,000	\$ -	\$ -	\$ 3,425,000

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



Project Location

PROJECT DESCRIPTION:

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

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe
Strategic Plan Priority Area: Well planned
Strategic Plan Strategy: Prioritize initiatives to reduce traffic congestion, improve air quality, and manage on-street parking
 This project would promote improved traffic flow and safety at this intersection.

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

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land		\$ 250,000				\$ 250,000
Planning/Design	\$ 100,000					\$ 100,000
Construction		\$ 450,000				\$ 450,000
Total Estimate	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 800,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
FCPP (512)	\$ 100,000	\$ 700,000				\$ 800,000
						\$ -
						\$ -
Total Revenue	\$ 100,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 800,000

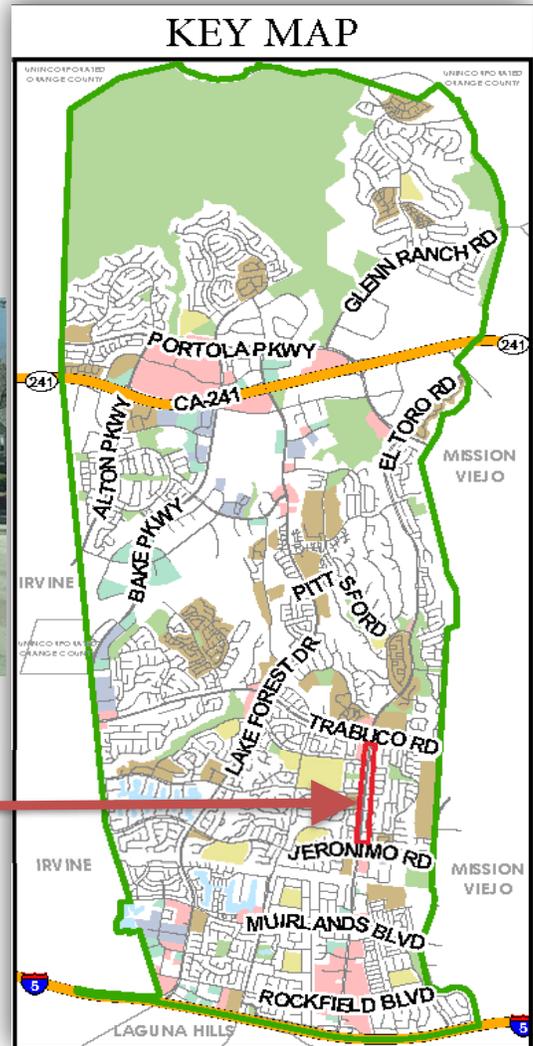
PROJECT NUMBER/NAME: PW 2020-07 / El Toro Raised Medians from Jeronimo to Trabuco

RESPONSIBLE DEPARTMENT: Traffic Engineering

CATEGORY: Traffic Improvements



Project Location



PROJECT DESCRIPTION:

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

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Well planned

Strategic Plan Strategy: Prioritize initiatives to reduce traffic congestion, improve air quality, and manage on-street parking

This project would promote improved traffic flow and safety along this portion of El Toro Road.

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

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

There is an anticipated annual landscape maintenance increase of an unknown amount for irrigation and landscape maintenance to the General Fund. Estimated costs would be able to be determined once final design of the project is complete.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design		\$ 100,000				\$ 100,000
Construction			\$ 800,000			\$ 800,000
Total Estimate	\$ -	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ 900,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
FCPP (512)	\$ -	\$ 100,000	\$ 800,000			\$ 900,000
						\$ -
						\$ -
Total Revenue	\$ -	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ 900,000

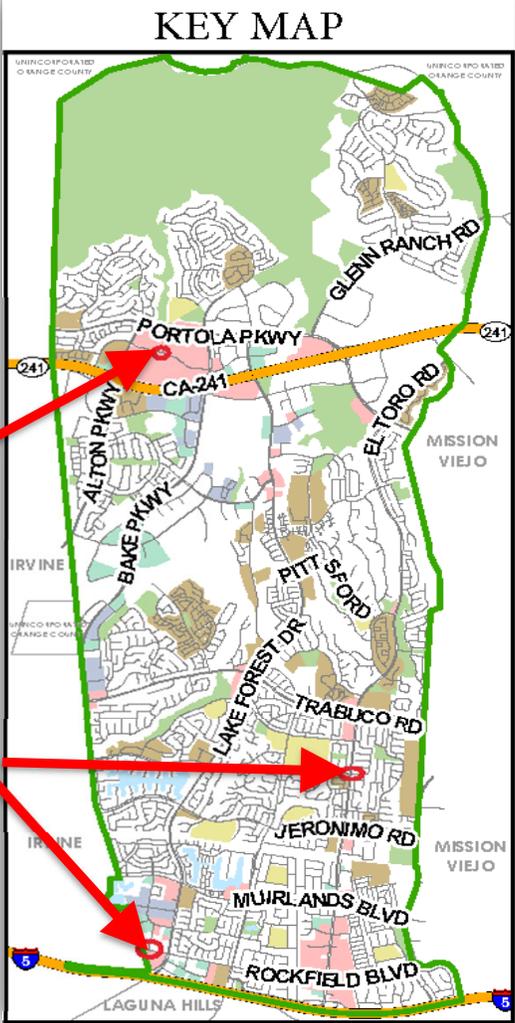
PROJECT NUMBER/NAME: PW 2019-09 / Protective Permissive Left Turn Phasing Program

RESPONSIBLE DEPARTMENT: Traffic Engineering
CATEGORY: Traffic Improvements



Protective/Permissive Intersections

Pedestrian Phasing Intersection



PROJECT DESCRIPTION:

This project would install protective permissive left turn phasing ("PPLTP") at two intersections (Towne Centre and Market Place and Rockfield and Centre Drive) modify the pedestrian phasing at a third intersection (El Toro and Toledo). PPLTP allows drivers to turn left with a protected green arrow as well as the ability to turn left of the green ball when there are sufficient gaps in the traffic. The following additional locations are proposed for future years:

- 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

PROJECT NUMBER/NAME: PW 2019-09 / Protective Permissive Left Turn Phasing Program

RESPONSIBLE DEPARTMENT: Traffic Engineering
CATEGORY: Traffic Improvements

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe
Strategic Plan Priority Area: Well planned
Strategic Plan Strategy: Prioritize initiatives to reduce traffic congestion, improve air quality, and manage on-street parking

This project would promote improved traffic flow and safety at these intersections.

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.

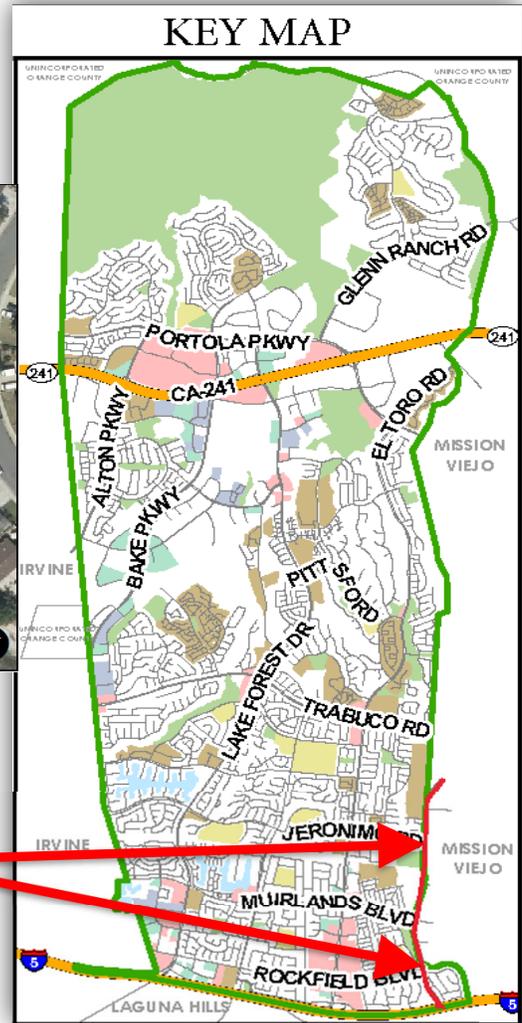
NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design	\$ 60,000					\$ 60,000
Construction	\$ 140,000	\$ 100,000				\$ 240,000
Total Estimate	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Gas Tax HUTA (211)	\$ 200,000	\$ 100,000				\$ 300,000
						\$ -
						\$ -
Total Revenue	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000

PROJECT NUMBER/NAME: PW 2019-10 / Los Alisos Traffic Signal Synchronization Program
RESPONSIBLE DEPARTMENT: Traffic Engineering
CATEGORY: Traffic Improvements



Project Location

PROJECT DESCRIPTION:

The Los Alisos Boulevard Traffic Signal Synchronization Program (TSSP) project would update traffic signal coordination timing and update communication and other traffic signal hardware for the traffic signals on Los Alisos Boulevard from Laguna Hills to Mission Viejo. The City has one traffic signal on this corridor and the total estimated project cost for this signal is \$65,000. Should the City receive the grant funding, OCTA would pay 80% of the costs and the cities of Lake Forest and Mission Viejo would pay the remaining 20% for the signals in their respective jurisdictions.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe
Strategic Plan Priority Area: Well planned
Strategic Plan Strategy: Prioritize initiatives to reduce traffic congestion, improve air quality, and manage on-street parking
 This project would promote improved traffic flow and safety at this intersection.

PROJECT NUMBER/NAME: PW 2019-10 / Los Alisos Traffic Signal Synchronization Program
RESPONSIBLE DEPARTMENT: Traffic Engineering
CATEGORY: Traffic Improvements

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 18,000					\$ 18,000
Total Estimate	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000

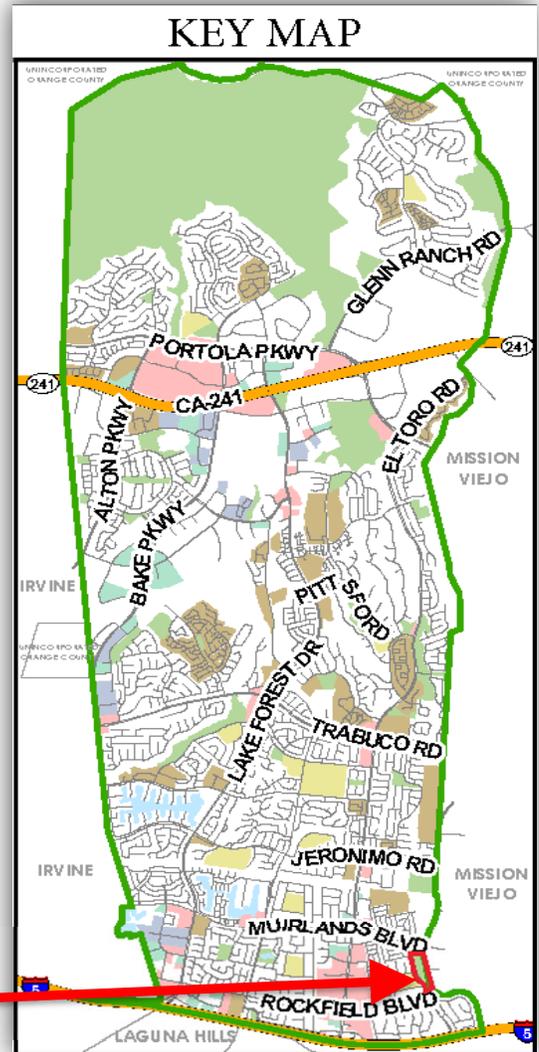
Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
SCAQMD (235)	\$ 18,000					\$ 18,000
						\$ -
						\$ -
Total Revenue	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000

PROJECT NUMBER/NAME: PW 2019-11 / CDBG - El Toro Park Improvements

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



Project Location



PROJECT DESCRIPTION:

This project would perform repairs to park lighting, replace benches, and make improvements to the tennis courts, as well as install safety mechanisms to reduce instances of vandalism to the restrooms.

PURPOSE:

Strategic Plan Goal:

Our livable city is well planned, attractive and safe

Strategic Plan Priority Area:

Attractive

Strategic Plan Strategy:

Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The project would make repairs to existing park facilities and replace amenities.

PROJECT NUMBER/NAME: PW 2019-11 / CDBG - El Toro Park Improvements

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks and Recreation

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

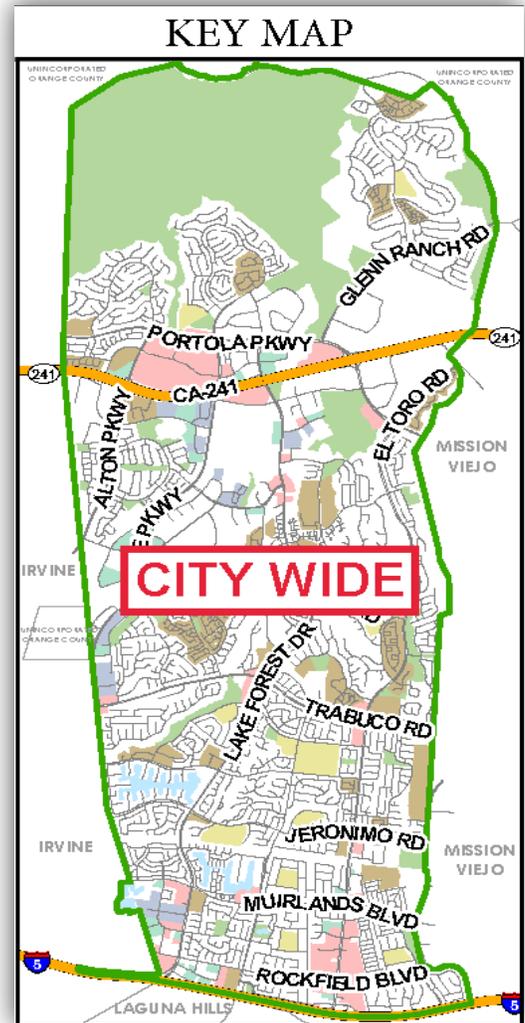
PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 132,500		\$ 125,000		\$ 125,000	\$ 382,500
Total Estimate	\$ 132,500	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ 382,500

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CDBG (260)	\$ 132,500		\$ 125,000		\$ 125,000	\$ 382,500
						\$ -
						\$ -
Total Revenue	\$ 132,500	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ 382,500

Note: CDBG funding in Fiscal Year 2021-22 and 2023-24 to be programmed toward park improvements. CDBG funding in Fiscal Year 2022-23 to be programmed towards ADA Ramps.

PROJECT NUMBER/NAME: PW 2020-08 / Sports Court Resurfacing Project

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



PROJECT DESCRIPTION:

This project would perform repairs necessary to rehabilitate and maintain the playability of the existing sport courts (tennis, handball, hockey, and basketball courts) citywide. Each court would be evaluated to determine the necessary repairs needed, such as sealant and concrete repairs, markings, painting, chain link fence, equipment and screen repairs and/or replacements. This project would also apply surface gritted paint to ensure playability and safety of the users. Eighteen park sites are identified for inspection/evaluation under this project with repairs being performed as needed.

PROJECT NUMBER/NAME: PW 2020-08 / Sports Court Resurfacing Project

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks and Recreation

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The resurfacing of the sports courts would improve play surface condition.

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction		\$ 32,500		\$ 32,500		\$ 65,000
Total Estimate	\$ -	\$ 32,500	\$ -	\$ 32,500	\$ -	\$ 65,000

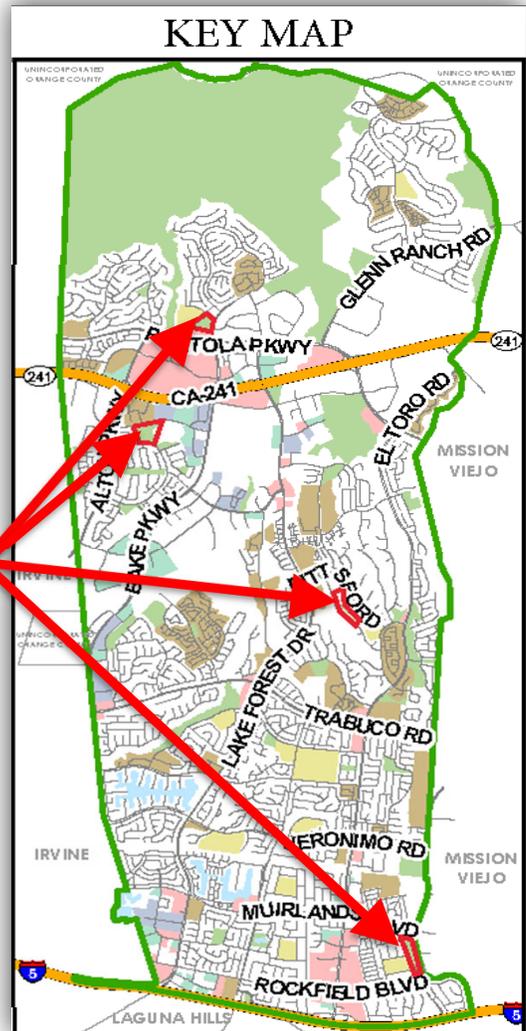
Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)		\$ 32,500		\$ 32,500		\$ 65,000
						\$ -
						\$ -
Total Revenue	\$ -	\$ 32,500	\$ -	\$ 32,500	\$ -	\$ 65,000

PROJECT NUMBER/NAME: PW 2019-12 / Playground Resurfacing Project

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



Project Locations



PROJECT DESCRIPTION:

This project would make repairs to playground surfaces in preparation of a sealant coat application on the resilient playground surfaces. This sealant application elongates the useful life of the existing playground resilient surfaces by delaying sun damage susceptibility. Some parks require full replacement of the resilient surface, which is accounted for in the project budget. The following parks - Pittsford Park (3,500 sq. ft.), El Toro Park (1,000 sq. ft.), Baker Ranch (2,000 sq. ft.), Borrego Overlook (800 sq. ft.) would be repaired in FY 2019-20.

PROJECT NUMBER/NAME: PW 2019-12 / Playground Resurfacing Project

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks and Recreation

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The maintenance and resurfacing of the resilient playground surfaces would improve play surface condition.

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

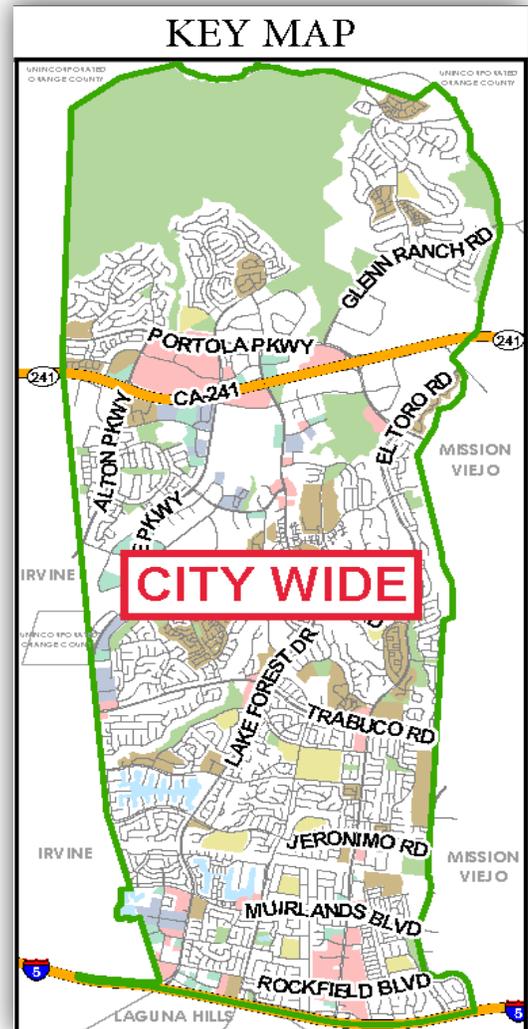
PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 225,000		\$ 50,000		\$ 50,000	\$ 325,000
Total Estimate	\$ 225,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 325,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 225,000		\$ 50,000		\$ 50,000	\$ 325,000
						\$ -
						\$ -
Total Revenue	\$ 225,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 325,000

PROJECT NUMBER/NAME: PW 2019-13; PW 2020-09 / Park Sidewalk Rehabilitation Project

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks and Recreation



PROJECT DESCRIPTION:

This project would remove and replace sidewalk panels within the pedestrian path of travel in all city parks. The parks were evaluated and all sidewalk displacements removed. However, some sections of sidewalk require more extensive repair such as replacement of sections of the sidewalk.

PURPOSE:

Strategic Plan Goal:

Our livable city is well planned, attractive and safe

Strategic Plan Priority Area:

Attractive

Strategic Plan Strategy:

Proactively enhance the visual character of the City and plan for maintenance of all City assets.

Regular sidewalk repair provides a high-quality pedestrian circulation system. Smooth, unbroken surfaces are safer for pedestrians.

PROJECT NUMBER/NAME: PW 2019-13; PW 2020-09 / Park Sidewalk Rehabilitation Project
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:
 This project would provide preventive maintenance, which would help control or reduce sidewalk, risk management, and operating costs.

NO PRIOR YEAR FUNDING

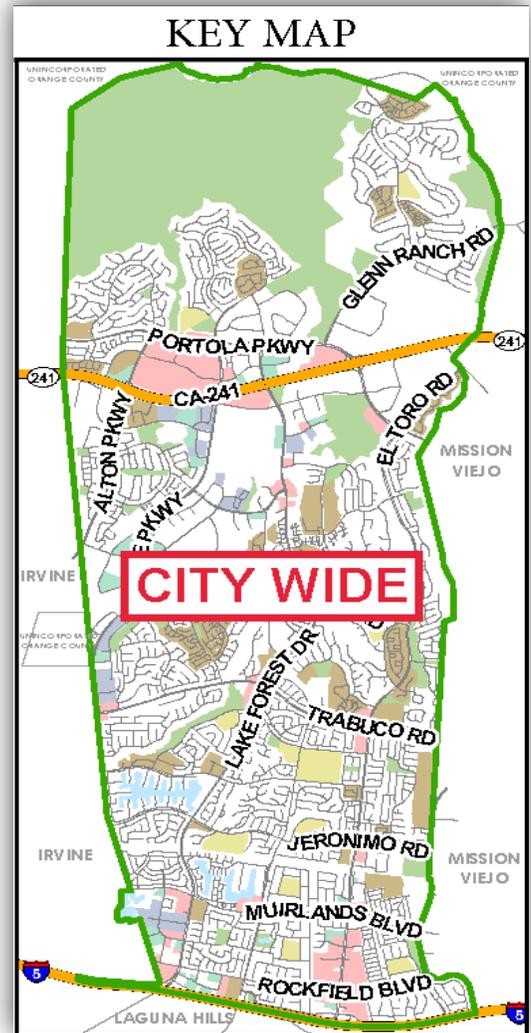
CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
Total Estimate	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
						\$ -
						\$ -
Total Revenue	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000

PROJECT NUMBER/NAME: PW 2019-14; PW 2020-10 / Park Amenities Replacements

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



PROJECT DESCRIPTION:

This annual project would replace park amenities such as trash enclosures, picnic tables, benches, and drinking fountains at City parks. The condition of park amenities are evaluated by staff and are replaced when needed.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The project would make repairs to existing park facilities and replace amenities.

PROJECT NUMBER/NAME: PW 2019-14; PW 2020-10 / Park Amenities Replacements

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks and Recreation

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

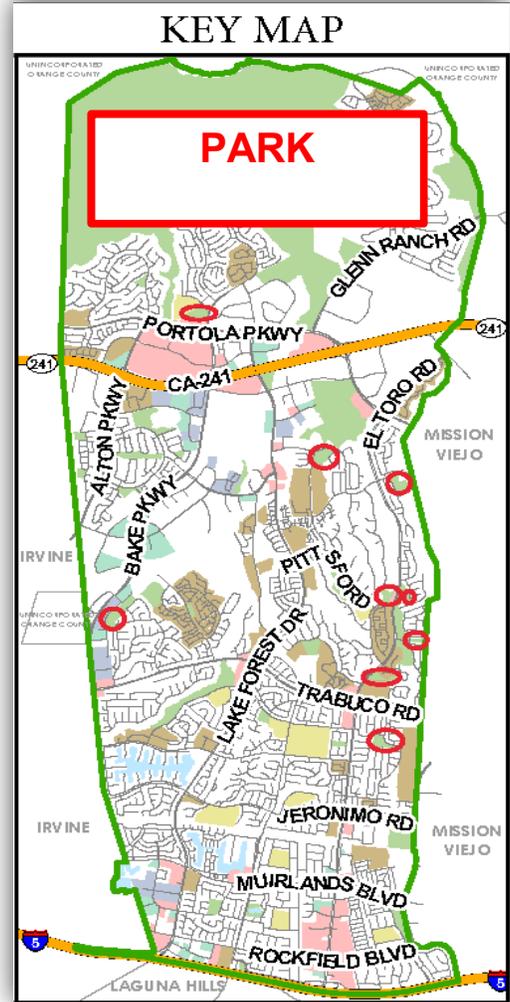
CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
Total Estimate	\$ 40,000	\$ 200,000				

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 200,000
						\$ -
						\$ -
Total Revenue	\$ 40,000	\$ 200,000				

PROJECT NUMBER/NAME: PW 2019-15A/B / Neighborhood Park Renovations

RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Parks and Recreation



PROJECT DESCRIPTION:

As part of the 2017-2019 CIP, designs for improvements and renovations at the 10 parks listed below were developed. This project would construct the recommended renovations at these 10 community parks. The first phase of construction in FY 2019-20 would improve:

- Borrego Overlook Park, Cherry Park, Montbury Park, Pebble Creek Park

The second phase of construction in FY 2020-21 would improve:

- Regency Park, Rancho Serrano Park, Darrin Park, Sundowner Park, Vintage Park

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The project would rehabilitate to existing park facilities and replace amenities.

PROJECT NUMBER/NAME: PW 2019-15A/B / Neighborhood Park Renovations

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: Parks and Recreation

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.

PRIOR YEAR FUNDING - Design \$518,000 Peachwood Construction \$350,000

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 3,150,000	\$ 3,500,000	\$ -			\$ 6,650,000
Total Estimate	\$ 3,150,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 6,650,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
NIP Reserve (160)	\$ 3,150,000	\$ 3,500,000				\$ 6,650,000
						\$ -
						\$ -
Total Revenue	\$ 3,150,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 6,650,000

Note: Improvements at Peachwood Park were advanced to Fiscal Year 2018-19. The Neighborhood Improvement Park Reserve of \$7,000,000 approved in Fiscal Year 2018-19 would be depleted at the end of FY 2021-22.

PROJECT NUMBER/NAME: PW 2019-16 / Park Light Pole Replacements

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



PROJECT DESCRIPTION:

This project would replace existing steel light poles within City parks with aluminum poles with LED lighting. Staff has inspected and identified existing light poles within the City parks whose bases are eroding and are in need of replacement. The replacement of the existing steel poles provides an opportunity to install with new aluminum light poles that do not rust and allow for the upgrade to LED lighting. Parks include Concourse, El Toro, Foothill Ranch, Lake Forest, Mountain View, Nature, Ranchwood, Rimgate, and Serrano. This project includes 92 poles and 198 inserts.

PROJECT NUMBER/NAME: PW 2019-16 / Park Light Pole Replacements

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe
Strategic Plan Priority Area: Attractive
Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.
Replacement of damaged light poles throughout City parks.

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. This project also would provide a reduction in energy costs from conversion to LED lighting.

NO PRIOR YEAR FUNDING

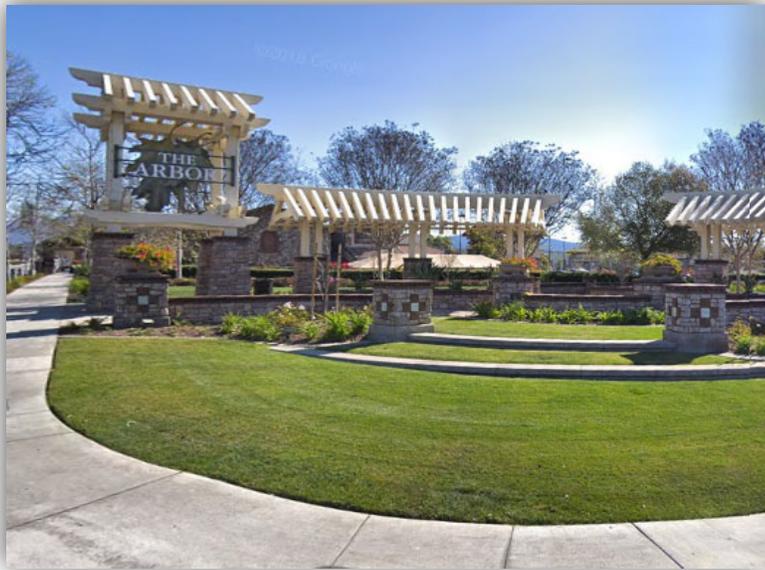
CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 325,000					\$ 325,000
Total Estimate	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

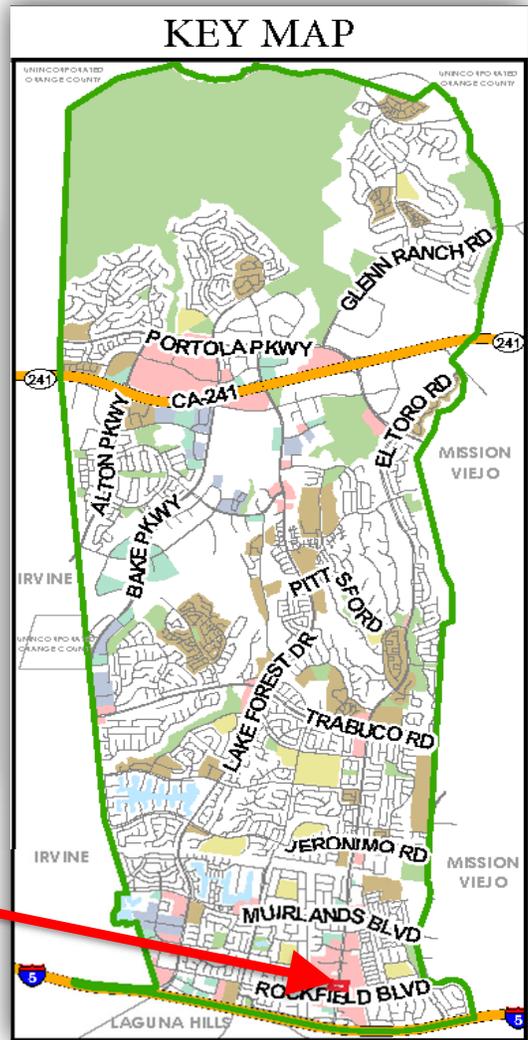
Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 325,000					\$ 325,000
						\$ -
						\$ -
Total Revenue	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

PROJECT NUMBER/NAME: PW 2019-17 / Arbor Mini Park (Garden Park)

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



Project Location



PROJECT DESCRIPTION:

This project would install the facilities and amenities needed to convert the Arbors corners at Rockfield and El Toro Road to a city park with a demonstration garden.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The installation of new facilities and amenities to the Arbors would provide conversion to a city park with demonstration garden.

PROJECT NUMBER/NAME: PW 2019-17 / Arbor Mini Park (Garden Park)

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks and Recreation

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 20,000	\$ 10,000				\$ 30,000
Total Estimate	\$ 20,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 30,000

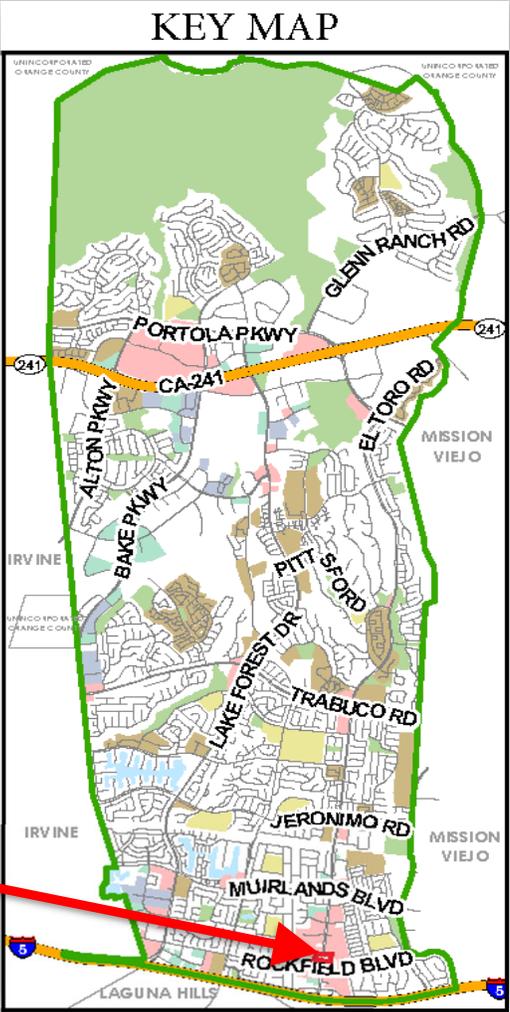
Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 20,000	\$ 10,000				\$ 30,000
						\$ -
						\$ -
Total Revenue	\$ 20,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 30,000

PROGRAM NUMBER/NAME: PW 2019-18 / The Arbor Parkway Repairs

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks & Recreation Improvements



Project Location



PROGRAM DESCRIPTION:
This project would repair the existing landscaping at the Arbors, a large section of landscaped parkway along El Toro Road, including both easterly corners of El Toro Road and Rockfield Blvd. The Arbors was constructed in 2006. Since that time the City has maintained the landscaping/hardscape in this area, however, due to the age and condition of the facilities, repairs are warranted. The project would repair/repaint the hardscape amenities (electrical, lighting, structures, bus shelters) and provide temporary fencing during the repair/renovation process.

PURPOSE:
Strategic Plan Goal: A Our livable city is well planned, attractive and safe
Strategic Plan Priority Area: 2 Attractive
Strategic Plan Strategy: a Proactively enhance the visual character of the City and plan for
The purpose of this project is to improve the visual character of the Arbors.

PROGRAM NUMBER/NAME: PW 2019-18 / The Arbor Parkway Repairs

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks & Recreation Improvements

ESTIMATED ANNUAL COST IMPACT OF PROGRAM 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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 95,000					\$ 95,000
Total Estimate	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

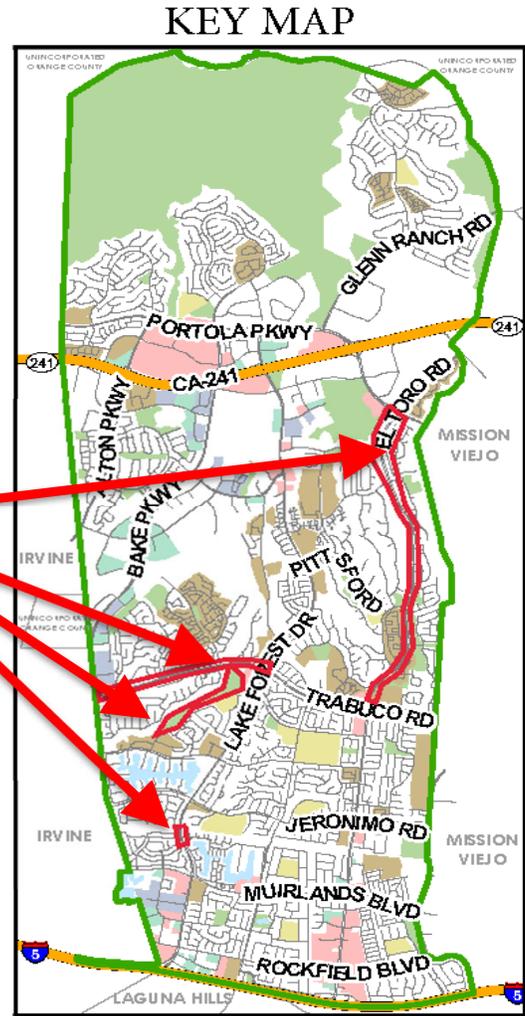
Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 95,000					\$ 95,000
						\$ -
						\$ -
Total Revenue	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000

PROJECT NUMBER/NAME: PW 2019-19 / Urban Forestry Management

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



Project Locations



PROJECT DESCRIPTION:

This project would remove dead Eucalyptus trees from the Serrano Creek Forest. Over the years drought and insects have severely affected the condition of trees. The thinning of the forest would provide a healthy environment for the remaining trees. This project would also plant new trees in Serrano Park and other parts of the community. The project would remove 207 dead Eucalyptus trees. The project would add 75 parkway trees along Trabuco between Bake and Lake Forest Drive, 200 parkway trees on El Toro Road between Portola and Trabuco and 75 slope trees on Overlake slope between Muirlands and Jeronimo.

PROJECT NUMBER/NAME: PW 2019-19 / Urban Forestry Management

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The removal of the dead or dying trees and replacement of damaged trees would improve the City's urban forest.

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 205,000					\$ 205,000
Total Estimate	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

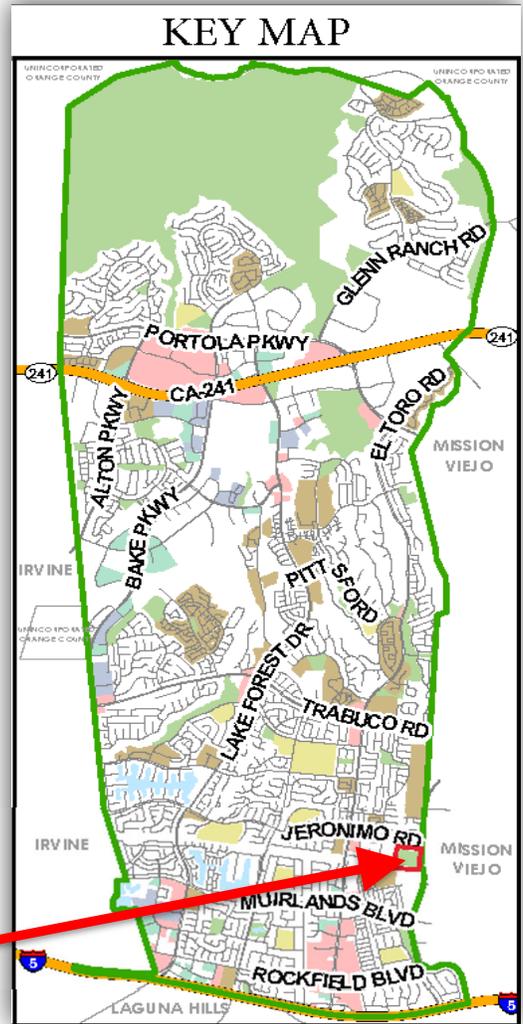
Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 205,000					\$ 205,000
						\$ -
						\$ -
Total Revenue	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ 205,000

PROJECT NUMBER/NAME: PW 2019-20 / Heroes Park Irrigation Improvements

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



Project Location



PROJECT DESCRIPTION:

This project would replace the current irrigation infrastructure at the park. The irrigation system at this park has been changed and modified many times over the decades and is no longer effective at watering all portions of the park. The existing irrigation system creates excessively dry and wet areas, making play difficult impacting the maintenance of the fields. As part of these improvements, an aged irrigation pump that has lasted beyond its current lifespan would also be replaced.

PROJECT NUMBER/NAME: PW 2019-20 / Heroes Park Irrigation Improvements

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks and Recreation

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The project would make repairs to existing park facilities and replace amenities.

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.

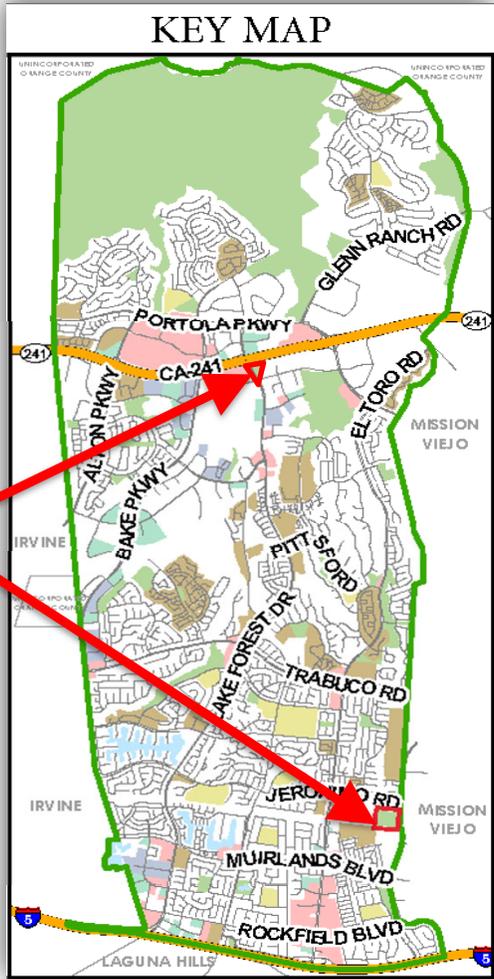
NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 110,000					\$ 110,000
Total Estimate	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 110,000					\$ 110,000
						\$ -
						\$ -
Total Revenue	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

PROJECT NUMBER/NAME: PW 2019-21 / Heroes Park & Etnies Park Musco LED Light Replacements
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



PROJECT DESCRIPTION:

This project would study the benefits of replacing the existing MUSCO lights at Etnies and Heroes Parks with LED Sports Lighting, and in a future CIP cycle replace the existing lighting, if warranted by the study. The current lighting at the parks can burn out quickly and is affected by heavy wind events. This requires the City's electrical contractor to rent a very large boom truck and replace bulbs in large quantities. An energy efficiency study, along with a luminescence study and measurement, would be made to project the project payback, ensure the visibility and appropriate light type and voltage is provided. Etnies Estimate (\$245,000) Heroes Estimate (\$450,000)

PROJECT NUMBER/NAME: PW 2019-21 / Heroes Park & Etnies Park Musco LED Light Replacements
RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe
Strategic Plan Priority Area: Attractive
Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

This project would upgrade the Musco Sports Lights with LED bulbs to reduce maintenance and energy costs. LED lighting provides improved coverage and lasts longer than the metal halide lights currently used.

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. This project also provides a reduction in energy costs from conversion to LED lighting.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 30,000		\$ 245,000	\$ 450,000		\$ 725,000
Total Estimate	\$ 30,000	\$ -	\$ 245,000	\$ 450,000	\$ -	\$ 725,000

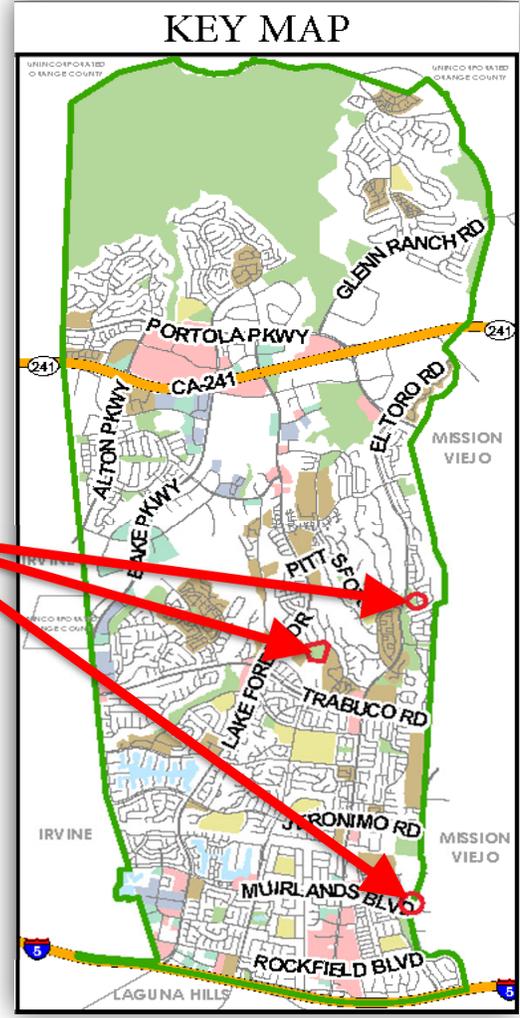
Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 30,000		\$ 245,000	\$ 450,000		\$ 725,000
						\$ -
						\$ -
Total Revenue	\$ 30,000	\$ -	\$ 245,000	\$ 450,000	\$ -	\$ 725,000

PROJECT NUMBER/NAME: PW 2019-22 / Park Name Sign Medallion Replacements

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



Project Locations



PROJECT DESCRIPTION:

This project would remove and replace park monument signs at Rimgate, Sundowner and El Toro Park at the entrance on the corner of Muirlands and Los Alisos. The City seal medallions on the park name signs are beyond maintenance. The medallion materials have eroded away and can no longer be repaired.

PURPOSE:

Strategic Plan Goal:

Our livable city is well planned, attractive and safe

Strategic Plan Priority Area:

Attractive

Strategic Plan Strategy:

Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The project would replace deteriorated park sign medallions improving the attractiveness of the park for residents and visitors.

PROJECT NUMBER/NAME: PW 2019-22 / Park Name Sign Medallion Replacements

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks and Recreation

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

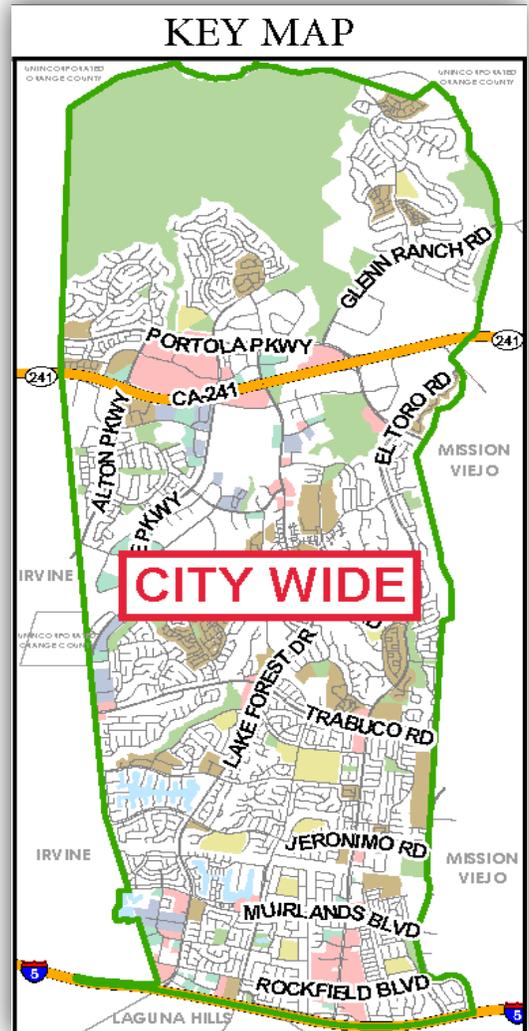
CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 25,000					\$ 25,000
Total Estimate	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 25,000					\$ 25,000
						\$ -
						\$ -
Total Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

PROJECT NUMBER/NAME: PW 2019-23 / Park Restroom Timers Installation

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



PROJECT DESCRIPTION:

This project would improve exterior lighting and install atomic clocks at each of the park restrooms. The restrooms currently require all restrooms to be locked by automatic timers that must be adjusted frequently when time changes and sunrises and sunsets change. The improved exterior lighting would make it easier to see anyone vandalizing the restrooms after hours.

PROJECT NUMBER/NAME: PW 2019-23 / Park Restroom Timers Installation

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks and Recreation

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The project would help park staff with maintaining the park restrooms in an efficient manner, as the atomic clocks would work with the various sunsets and sunrises to adjust automatically creating a safer park for residents.

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 25,000					\$ 25,000
Total Estimate	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

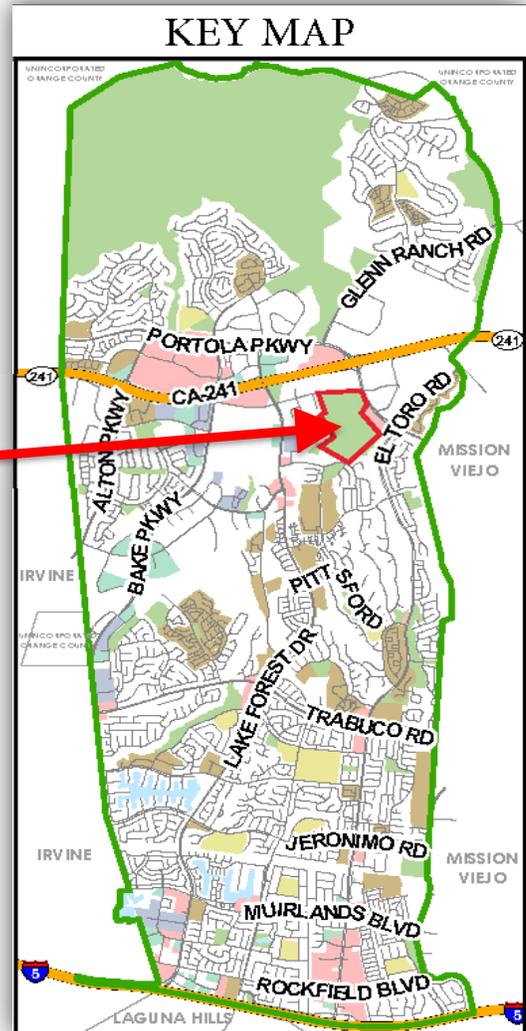
Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 25,000					\$ 25,000
						\$ -
						\$ -
Total Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

PROJECT NUMBER/NAME: PW 2020-11 / Sports Complex Paver Replacement Project

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



Project Location



PROJECT DESCRIPTION:

This project would replace the pavers at the entrance to the Sports Park. The original pavers at both sides of the park have become dislodged and stained surrounding sidewalks. This project would analyze and install the best material for the entrances to the park.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The project would replace the damaged pavers in the Sports Complex.

PROJECT NUMBER/NAME: PW 2020-11 / Sports Complex Paver Replacement Project

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks and Recreation

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction		\$ 50,000				\$ 50,000
Total Estimate	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

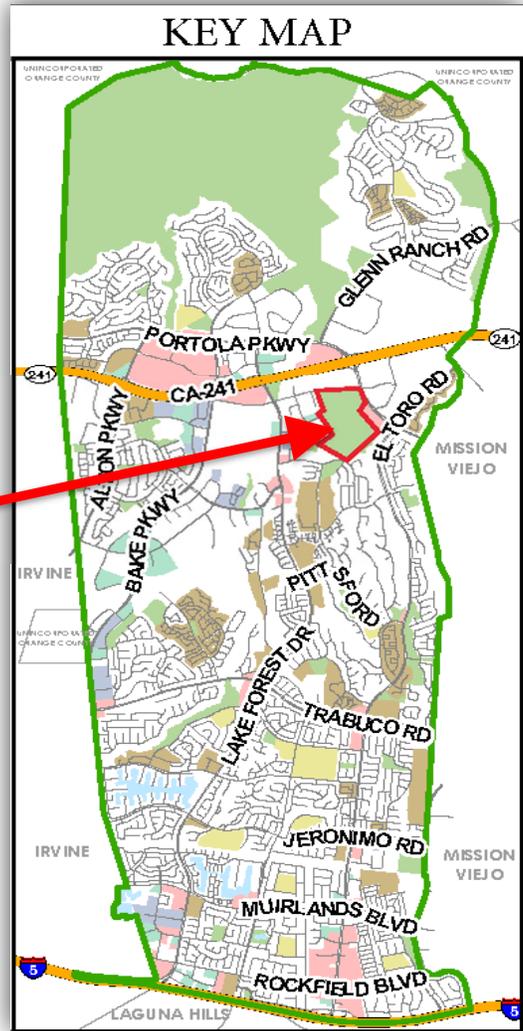
Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ -	\$ 50,000				\$ 50,000
						\$ -
						\$ -
Total Revenue	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000

PROJECT NUMBER/NAME: PW 2019-24 / Recreation Center Sliding Doors Installation

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



Project Location



PROJECT DESCRIPTION:

This project would replace the existing front and rear doors at the sports complex recreation center with automated sliding doors. The existing swinging doors not designed to handle the amount of usage the doors receive, causing significant wear on the motor that opens the automatic door. In addition, people try to force the automatic doors closed causing increased wear on internal parts, requiring numerous call outs for adjustments. The project would install automatic sliding doors, better equipped to handle the heavy use of the Recreation Center.

PROJECT NUMBER/NAME: PW 2019-24 / Recreation Center Sliding Doors Installation

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The replacement of the doors would help staff maintain the recreation center by reducing the need for frequent repairs of the doors.

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 40,000					\$ 40,000
Total Estimate	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 40,000					\$ 40,000
						\$ -
						\$ -
Total Revenue	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

PROJECT NUMBER/NAME: PW 2019-25 / Sports Park Complex Painting

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



PROJECT DESCRIPTION:

This project would repaint the benches and tables located on the Sports Park property. As a result of weather, numerous benches, chairs and tables have begun to show premature wear and rusting. Without new paint the seating will be compromised and require complete replacement. Repainting these amenities would protect and extend their useful. This project would repaint 88 amenities.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe
Strategic Plan Priority Area: Attractive
Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.
The project would repaint the damaged benches and tables at the Sports Park.

PROJECT NUMBER/NAME: PW 2019-25 / Sports Park Complex Painting

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks and Recreation

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide preventive maintenance and/or rehabilitation, which would reduce annual maintenance costs over the life of the assets. Recurring painting is necessary to proactively maintain the assets properly.

NO PRIOR YEAR FUNDING

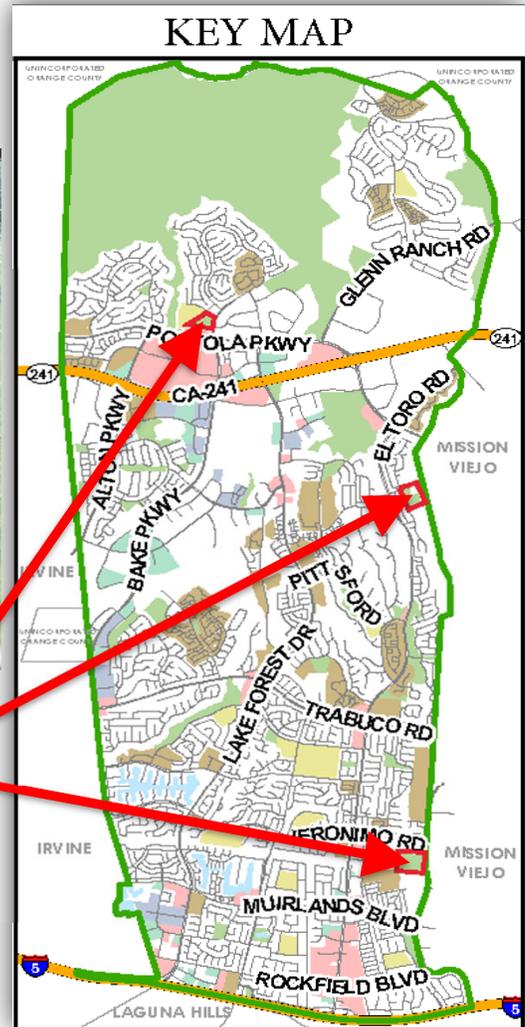
CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 36,000					\$ 36,000
Total Estimate	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 36,000					\$ 36,000
						\$ -
						\$ -
Total Revenue	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ 36,000

PROJECT NUMBER/NAME: PW 2019-26 / Calsense Controllers

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



Project Locations

PROJECT DESCRIPTION:

This project would update hardware and software necessary to run the existing Calsense Irrigation infrastructure utilized in several city parks. The existing irrigations systems in these parks cannot be operated digitally and must be operated manually due to the Calsense controllers no longer function on outdated software. Calsense controllers automatically shuts off for weather events thus saving water and maintenance time. With the new upgraded communications devices, staff would be able to monitor the whole city at one time, online, using cloud based software. This system would also allow reports on water usage for better management and alert staff when things break and what needs to be fixed.

PROJECT NUMBER/NAME: PW 2019-26 / Calsense Controllers

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks and Recreation

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The project would maintain the park irrigation systems in an efficient manner and continue to keep the parks attractive and well maintained.

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project is expected to have an insignificant impact on the operating budget. Updates to the software technology would be needed in 5 years.

NO PRIOR YEAR FUNDING

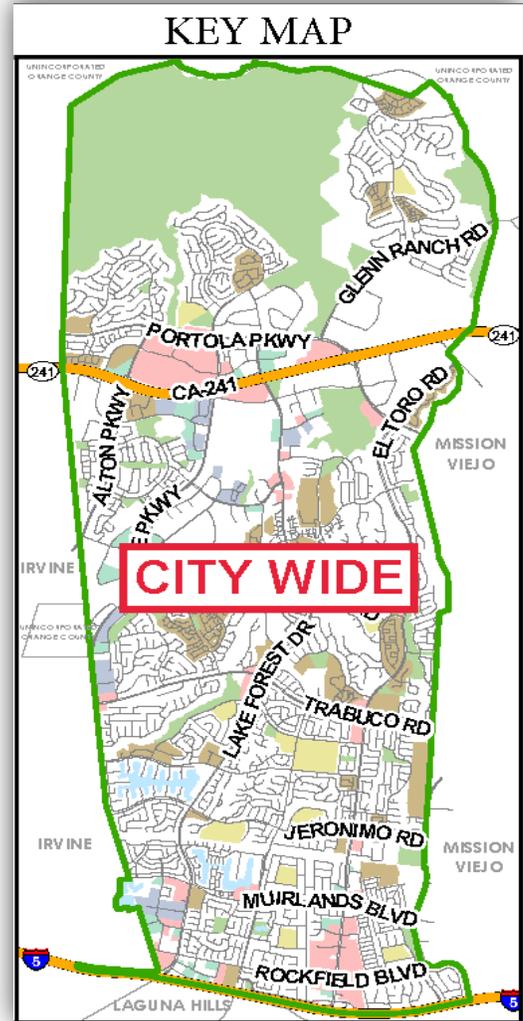
CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 45,000					\$ 45,000
Total Estimate	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 45,000					\$ 45,000
						\$ -
						\$ -
Total Revenue	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

PROJECT NUMBER/NAME: PW 2020-12 / Park Parking Lot Resurfacing

RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Parks and Recreation



PROJECT DESCRIPTION:

This project would perform repairs to the asphalt and slurry seal the parking lots at various parks throughout the City. The parks included for this project are Concourse Park, Borrego Park, Foothill Ranch Park, Etnies Skatepark, Heroes Park, Rancho Serrano Park, Tamarisk Park, and Darrin Park.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe
Strategic Plan Priority Area: Attractive
Proactively enhance the visual character of the City and plan for maintenance of all City assets.
Strategic Plan Strategy: Maintaining a "Good" Pavement Condition Index helps to sustain the quality of the pavement in the parking lots.

PROJECT NUMBER/NAME: PW 2020-12 / Park Parking Lot Resurfacing

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: Parks and Recreation

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 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction		\$ 120,000				\$ 120,000
Total Estimate	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)		\$ 120,000				\$ 120,000
						\$ -
						\$ -
Total Revenue	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000

PROJECT NUMBER/NAME: PW 2019-27 / Heroes Park Security Improvements

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



Project Location



PROJECT DESCRIPTION:

This project would install security cameras to help deter vandalism that occurs at the park. Cameras would be placed to capture images of cars entering and exiting the park as well as views of the restrooms and concessions building, which has had frequent instances of vandalism.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The installation of security cameras in Heroes park would deter vandalism in the park.

PROJECT NUMBER/NAME: PW 2019-27 / Heroes Park Security Improvements

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks and Recreation

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

There is an anticipated annual increase of \$10,000 for security camera maintenance, monitoring and equipment replacement to the General Fund.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 70,000					\$ 70,000
Total Estimate	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

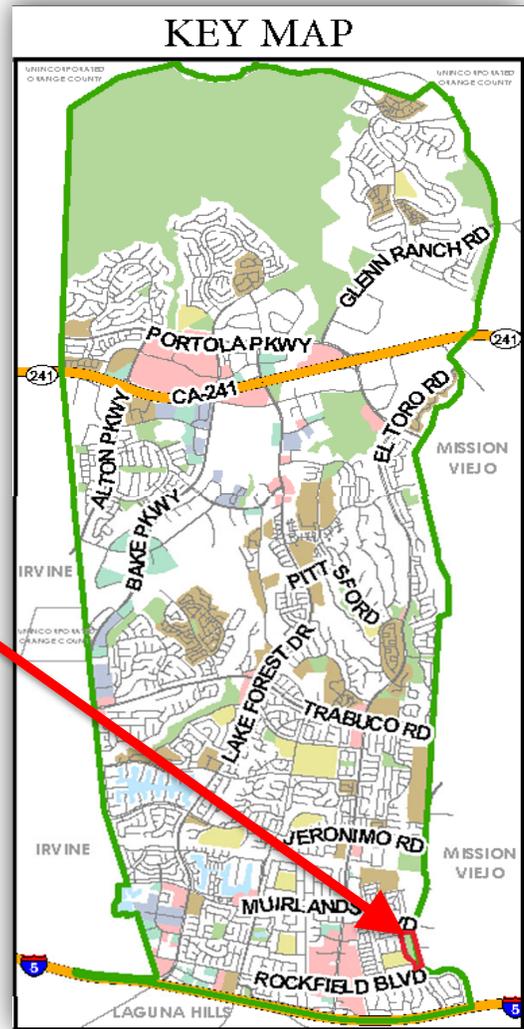
Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ 70,000					\$ 70,000
						\$ -
						\$ -
Total Revenue	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

PROJECT NUMBER/NAME: PW 2020-13 / El Toro Park Security Improvements

RESPONSIBLE DEPARTMENT: Maintenance
CATEGORY: Parks and Recreation



Project Location



PROJECT DESCRIPTION:

This project would install security cameras to help deter vandalism that occurs at the park. Cameras would be placed to capture views of the restrooms and tennis courts, which have had frequent instances of vandalism.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The installation of security cameras in El Toro park would deter vandalism in the park.

PROJECT NUMBER/NAME: PW 2020-13 / El Toro Park Security Improvements

RESPONSIBLE DEPARTMENT: Maintenance

CATEGORY: Parks and Recreation

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

There is an anticipated annual increase of \$10,000 for security camera maintenance, monitoring and equipment replacement to the General Fund.

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction		\$ 70,000				\$ 70,000
Total Estimate	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
CIP (120)	\$ -	\$ 70,000				\$ 70,000
						\$ -
						\$ -
Total Revenue	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000

PROJECT NUMBER/NAME:

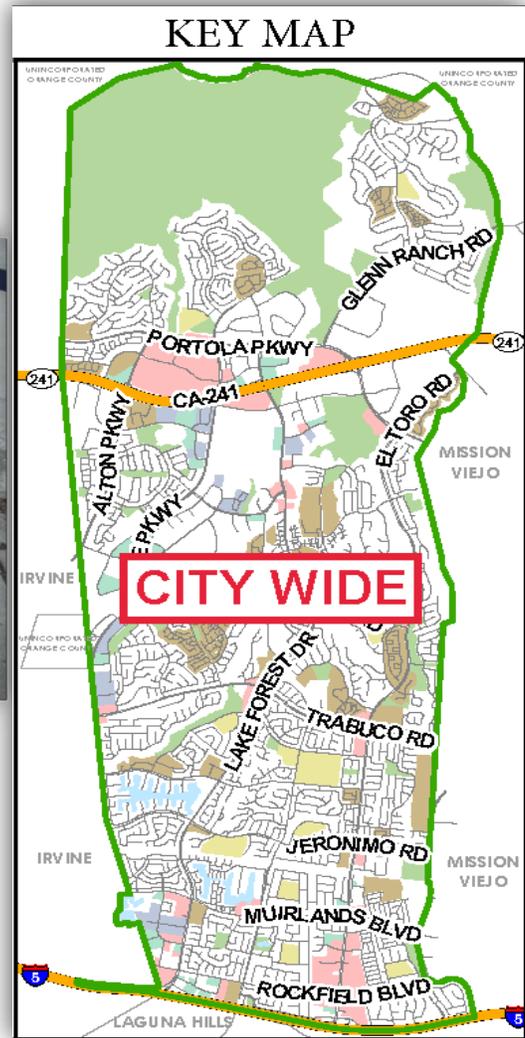
PW 2019-28; PW 2020-14 / Catch Basin Best Management Practices Environmental Tier 1 Improvements

RESPONSIBLE DEPARTMENT:

Water Quality/NPDES

CATEGORY:

Environmental



PROJECT DESCRIPTION:

This project would install catch basin Best Management Practices ("BMP") citywide. This project would be the 8th and 9th phases for catch basin retrofits under the OCTA grant program for the Environmental Tier 1 Improvements Program. This project addresses requirements mandated by a pending statewide trash policy under development by the State Water Resources Control Board. There are 1,006 catch basins citywide. To-date the City has installed 666 debris screens.

PROJECT NUMBER/NAME: PW 2019-28; PW 2020-14 / Catch Basin Best Management Practices Environmental Tier 1 Improvements
RESPONSIBLE DEPARTMENT: Water Quality/NPDES
CATEGORY: Environmental

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe
Strategic Plan Priority Area: Attractive
Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The project would help prevent pollutants from entering the drainage system and allow the debris to be more easily collected during street sweeping, helping to maintain an attractive city and prevent pollutants generated and transported at street level from entering the storm drain system that affects downstream water bodies.

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

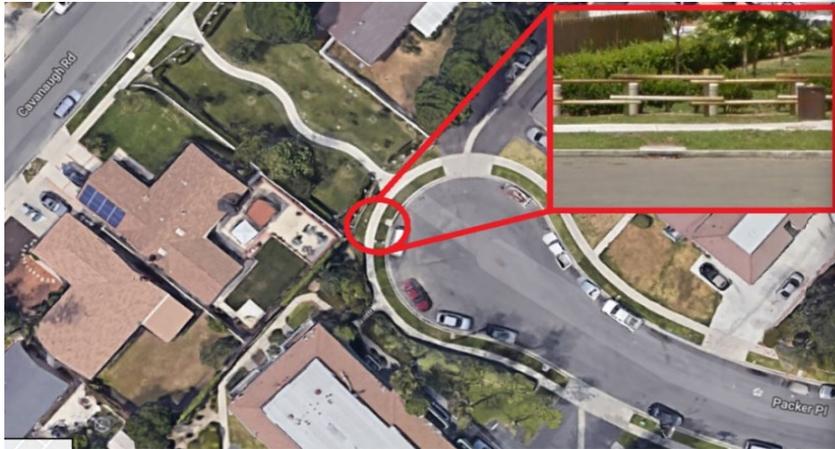
CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design						\$ -
Construction	\$ 133,500	\$ 133,500	\$ 133,500	\$ 133,500	\$ 133,500	\$ 667,500
Total Estimate	\$ 133,500	\$ 667,500				

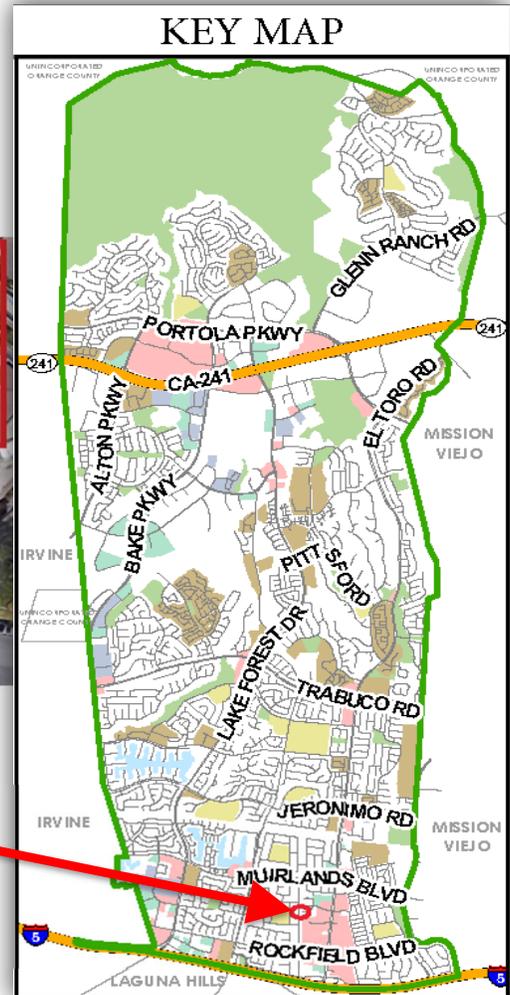
Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
M2 CTFP (223)	\$ 100,125	\$ 100,125	\$ 100,125	\$ 100,125	\$ 100,125	\$ 500,625
CIP (120)	\$ 33,375	\$ 33,375	\$ 33,375	\$ 33,375	\$ 33,375	\$ 166,875
						\$ -
Total Revenue	\$ 133,500	\$ 667,500				

PROJECT NUMBER/NAME: PW 2019-29 / Packer Place Storm Drain Improvements

RESPONSIBLE DEPARTMENT: Engineering
CATEGORY: Environmental



Project Location



PROJECT DESCRIPTION:

This project would design and construct a new drainage system near Packer Place where a small park is located. The current drainage system is inadequate to handle water flow from instances of the average rain event. This project would improve the design and capacity of the drainage system providing for appropriate water flow reducing instances of standing water impacting the street.

PURPOSE:

Strategic Plan Goal: Our livable city is well planned, attractive and safe

Strategic Plan Priority Area: Attractive

Strategic Plan Strategy: Proactively enhance the visual character of the City and plan for maintenance of all City assets.

The project would construct a well planned drainage system, maintaining the attractiveness of the pocket park and improving safety by mitigating the flooding in the cul-de-sac of Packer Place.

PROJECT NUMBER/NAME: PW 2019-29 / Packer Place Storm Drain Improvements

RESPONSIBLE DEPARTMENT: Engineering

CATEGORY: Environmental

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

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

NO PRIOR YEAR FUNDING

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Land						\$ -
Planning/Design	\$ 7,500					\$ 7,500
Construction		\$ 67,500				\$ 67,500
Total Estimate	\$ 7,500	\$ 67,500	\$ -	\$ -	\$ -	\$ 75,000

Funding Source	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	TOTAL
Gas Tax HUTA (210)	\$ 7,500	\$ 67,500				\$ 75,000
						\$ -
						\$ -
Total Revenue	\$ 7,500	\$ 67,500	\$ -	\$ -	\$ -	\$ 75,000