

CITY OF LAKE FOREST



Capital Improvement Projects Budget

2013-2015

CAPITAL IMPROVEMENT PROJECTS BUDGET FISCAL YEARS 2013-15

Elected Officials

Scott Voigts, Mayor
Kathryn McCullough, Mayor Pro Tem
Peter Herzog, Council Member
Adam Nick, Council Member
Dwight Robinson, Council Member

Planning Commission

Tim Hughes, Chair
Jerry Zechmeister, Vice Chair
CJ Brower, Commissioner
Andrew Hamilton, Commissioner
Jerry Verplancke, Commissioner

Parks and Recreation Commission

Loretta Herrin, Chair
Jim Rosenberg, Vice Chair
Steve Manning, Commissioner
Victor Scherr, Commissioner
Jeff Werkmeister, Commissioner

City Staff

Robert C. Dunek, City Manager

Gayle Ackerman, Director of Development Services
David Belmer, Assistant City Manager/
Director of Economic Development/
Community Preservation
Bryan Brice, Division Chief - Fire Services
Lieutenant Pat Higa, Chief of Police Services
Gary Magill, Director of Community Services
Keith D. Neves, Director of Finance/City Treasurer
Debra Rose, Deputy City Manager/
Director of Management Services
Scott C. Smith, City Attorney
Tom Wheeler, Director of Public Works/City Engineer

CAPITAL IMPROVEMENT PROJECTS BUDGET

TABLE OF CONTENTS

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



June 18, 2013

Honorable Mayor and Members of the City Council:

Submitted for your review is the Capital Improvement Projects Budget ("CIP Budget") for Fiscal Years 2013-14 and 2014-15. This CIP Budget reflects attention to the needs of the community based on a solid fiscal and management foundation.

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

Funding

The CIP Budget summarizes the funding for the projects on page six of the document. The main sources of funding are the General, CIP, and Orange County Transportation Authority (OCTA) Measure M Funds. Grant revenues will also provide some additional funding.

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

Mayor
Scott Voigts

Mayor Pro Tem
Kathryn McCullough

Council Members
Peter Herzog
Adam Nick
Dwight Robinson

City Manager
Robert C. Dunek

It is important to note that certain capital projects budgeted in previous years are not included in this CIP Budget. Some of those projects are currently underway; and, while some have not begun yet, staff anticipates them to begin shortly. Pursuant to ongoing practice, the City considers these projects to be "carryover" and, therefore, they are not re-budgeted or included in this year's CIP. A list of the completed and carryover projects is included below primarily for informational purposes. At a point earlier in the up-coming fiscal year, staff will bring any remaining balances on these projects to City Council for information and possible re-appropriation if necessary.

Completed Projects in FY 11-13

Alton Parkway Gap Closure
Trabuco Road Streetscape
Traffic Signals Conduit Replacement
El Toro Road Lighting and Landscaping
Commercentre Drive Improvements
Rancho Parkway Improvements
Bake Parkway Median Improvements
Rockfield Streetscape Project
El Toro Streetscape Phase 1
Jeronimo Streetscape Phase 1
Play Equipment Replacement
Shade Structure Program

Carryover Projects

Watershed Management Projects
Teed Street Storm Drain
Park Improvement – Tamarisk Park
Park Improvement – Rimgate Park
Americans with Disabilities Act Access Ramp Phase 6
Lake Forest Sports Park Grading and Drainage

New Projects

The CIP Budget includes various projects that are in the 2012-2016. Staff incorporated all of the projects in this CIP Budget into the first two years of the 2013-2018 Strategic Business Plan. The projects for this budget cycle are categorized as follows:

New Projects: Streets

Americans with Disabilities Act Access Ramp Improvements
Internally Illuminated Street Name Sign Panel Replacement
Portola Parkway Streetscape

Sidewalk Repairs
Street lights at Various Locations
Street Resurfacing and Slurry Seal
Street Resurfacing on El Toro Road - City of Laguna Hills
Street Sign Replacement
Teed Street Storm Drain Improvements

New Projects: Traffic Improvements

Alton Parkway Corridor Traffic Signal Synchronization
Bake Parkway Corridor Traffic Signal Synchronization
Barranca Pkwy./Muirlands Blvd. Corridor Traffic Signal Synchronization
Citywide Traffic Signal Coordination Master Plan
Jeronimo Road Corridor Traffic Signal Synchronization
Lake Forest Drive Corridor Traffic Signal Synchronization
Lake Forest Transportation Mitigation Improvements (LFTM)
Los Alisos Blvd. Corridor Traffic Signal Synchronization
Saddleback Ranch Road Traffic Enhancements
Santa Margarita Parkway Corridor Traffic Signal Synchronization
Trabuco Road Corridor Traffic Signal Synchronization
Traffic Signal Modification at Alton/Towne Centre and Rancho South
Signalized intersection at Rancho Parkway and Sports Park Access

New Projects: Parks and Recreation

Off-leash Dog Facility
Lake Forest Sports Park Final Improvements
Park ADA and Transitional Access Repairs
Park Light Pole Replacements
Park Parking Lot Pavement Management
Village Pond Park

New Projects: Environmental

Dairy Fork Constructed Wetland
Environmental Tier 1 Measure M Program
J01P08 sub-drainage
MPS - El Toro Rd and Portola Parkway Water Conservation
MPS - Manalastas Drive Medians at Trabuco Road Water Conservation
MPS - Red River to Lake Forest Water Conservation
MPS - Ridge Route Water Conservation Improvements

The most significant project in this two-year budget cycle is the completion of the Lake Forest Sports Park and Recreation Center. The size and scope of the park will make it one of the largest in Orange County and will serve as a recreational facility capable of hosting various sports tournaments and large community

events. The sports park final improvements will include five baseball/softball diamonds, two synthetic turf soccer fields, three natural turf soccer fields with a 3-acre common lawn area for community events and practice fields, as well as a 27,000 square foot recreation center with a gymnasium and classrooms. The sports park property encompasses a total of 86 acres, which includes 57 acres for active use and an additional 29 acres set aside for passive uses.

Additional park projects may include an off-leash dog facility and improvements to Village Pond Park. The City Council directed the City's Parks and Recreation Commission to study potential sites for a dog facility; as such, the City Council may add the project to the CIP or Plan at any time subject to funding availability. The City has also started the outreach effort for improvements at Village Pond Park. The community outreach effort may lead to a plan that the City would then incorporate into the CIP or the Plan also as funding permits.

The CIP also includes nine traffic signal synchronization projects for arterial roadways throughout the City. The projects upgrade or replace traffic signal controllers and implement new traffic signal timing plans to promote the efficient and safe movement of traffic along major corridors through Lake Forest and adjoining cities. These projects are coordinated with the adjoining cities and are subject to competitive grants from the Orange County Transportation Authority. The City will use Air Quality Management District (AQMD) funds for its share of the project costs for the signals located in Lake Forest.

The City's focus on preventative maintenance will continue with the Street Resurfacing and Slurry Seal Project, with an allocation of \$2.46 million over a two-year budget cycle. This preventive maintenance program includes slurry seal streets to prevent water, ultra-violet rays and contaminants from deteriorating the condition of street pavement for several years, thereby, reducing future pavement repair costs. The City's pavement condition index (PCI) , a nationally recognized standard that grades street conditions, is one of the highest in Orange County, and is a reflection of the high maintenance standards in place in Lake Forest.

The City is seeking grant funding for several water conservation and water quality improvement projects. Several water conservation projects will improve the City's landscaped medians, parkways, and slopes ("MPS"). These MPS projects will utilize Metropolitan Water District of Orange County grant funds to remove and replace high water using turf-grass with a California friendly plant pallet; and upgrade the irrigation system to save costs by reducing water usage. Other water quality projects include joint projects for improving Aliso Creek and grant funds from OCTA for litter reduction efforts.

The CIP Budget describes these projects and others in the Project Description section of this document.

Conclusion

This Capital Improvement Projects Budget represents a new investment of approximately \$50 million (\$43 million for the Sports Park) during the upcoming two-year period for the community. As always, the City is committed to maintaining the high quality of life residents and businesses have enjoyed throughout the years through strategic funding of capital improvement projects.

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

Sincerely,



Robert C. Dunek
City Manager

Two-Year Capital Project Plan - Expenditures

	Fiscal Year of Funding		Page for
	2013-14	2014-15	Detail Description
<u>Streets</u>			
Americans with Disabilities Act Access Ramp Improvements (Phase 7)	\$209,000		9
Internally Illuminated Street Name Sign Panel Replacement	10,000	\$10,000	10
Portola Parkway Streetscape	200,000		11
Sidewalk Repairs	42,400	43,700	12
Street Light Installation at Various Locations	15,000	35,000	13
Street Resurfacing and Slurry Seal	1,195,900	1,269,300	14
Street Resurfacing on El Toro Road between I-5 and Bridger	150,000		15
Street Sign Replacement	55,000	88,000	16
Teed Street Storm Drain Improvements		380,000	17
<u>Traffic Improvements</u>			
Alton Parkway Corridor Traffic Signal Synchronization	23,600	6,400	18
Bake Parkway Corridor Traffic Signal Synchronization	27,900	2,100	19
Barranca Parkway/Muirlands Boulevard Corridor Traffic Signal Synchronization	34,600	5,400	20
Citywide Traffic Signal Coordination Master Plan	118,000	30,000	21
Jeronimo Road Corridor Traffic Signal Synchronization	31,800	8,200	22
Lake Forest Drive Corridor Traffic Signal Synchronization	4,000	1,000	23
Lake Forest Transportation Mitigation Improvements	30,000		24
Los Alisos Boulevard Corridor Traffic Signal Synchronization	1,800	700	25
Saddleback Ranch Road Traffic Enhancements	150,000	1,210,000	26
Santa Margarita Parkway Corridor Traffic Signal Synchronization	1,800	700	27
Signalized Intersection at Rancho Parkway and Sports Park Access Road	25,000	250,000	28
Trabuco Road Corridor Traffic Signal Synchronization	27,000	3,000	29
Traffic Signal Modification at Alton Parkway/ Towne Centre Drive/Rancho Parkway	40,000		30

Two-Year Capital Project Plan - Expenditures

	<u>Fiscal Year of Funding</u>		Page for
	2013-14	2014-15	Detail Description
<u>Parks and Recreation</u>			
Lake Forest Sports Park	33,000,000	10,500,000	31
Park ADA and Transitional Access Repairs		205,000	32
Park Light Pole Replacements	30,000	30,000	33
Park Parking Lot Pavement Management	145,000		34
<u>Environmental</u>			
Dairy Fork Constructed Wetlands		45,000	35
Environmental Tier 1 Improvements	100,000		36
J01P08 Subdrainage		30,000	37
MPS - El Toro Rd from Normandale to Northcrest Water Quality and Water Conservation Improvements	25,000		38
MPS - Trabuco Medians at Manalastas Dr. Water Quality and Water Conservation Improvements	8,000		39
MPS - Trabuco Road (Red River to Lake Forest) Water Quality and Water Conservation Improvements	5,000		40
MPS - Ridge Route (Rockfield to Costa Bella) Water Quality and Water Conservation Improvements	25,000	17,000	41
Totals	<u>\$35,730,800</u>	<u>\$14,170,500</u>	

Two-Year Capital Project Plan - Funding Sources

	Fiscal Year of Funding	
	2013-14	2014-15
Funding Needs:		
Capital Project Expenditures	\$35,730,800	\$14,170,500
Funding Sources:		
Lake Forest Transportation Mitigation Improvements	30,000	
Capital Improvement Projects Fund	432,400	563,700
Air Quality Improvement Fund	485,500	307,500
Gas Tax	160,000	10,000
Measure M Fund	1,195,900	1,269,300
OSA	33,000,000	10,500,000
Developer		1,210,000
Community Development Block Grant Fund	209,000	205,000
Subtotal City Funds	35,512,800	14,065,500
Grants ¹ :		
Highway Safety Improvement Program	55,000	88,000
Municipal Water District of Orange County	63,000	17,000
Orange County Transportation Authority	100,000	
Subtotal Grants	218,000	105,000
Total All Sources	\$35,730,800	\$14,170,500

¹Grant approval is pending.

PROJECT TITLE: Americans with Disabilities Act Access Ramp Improvements
(Phase 7)

CATEGORY: Streets

PROJECT DESCRIPTION

This project would reconstruct existing sidewalk ramps over the next five years to comply with current standards and requirements of the Americans with Disabilities Act (ADA). This project would also further implement the City's ADA self-assessment and transition plan. The schedule for design and construction will depend on the annual allocation amount of Community Development Block Grant (CDBG) funds.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$25,000	\$184,000		\$209,000
2014-15				
Total	\$25,000	\$184,000		\$209,000

SOURCE OF FUNDING

Community Development Block Grant* 100%

*Subject to grant availability and matching requirement, if any

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

SELECT	ANNUAL			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
CONSULTANT	X			
DESIGN		X		
BID PROCESS			X	
CONSTRUCTION				X

PROJECT TITLE: Internally Illuminated Street Name Sign Panel Replacement

CATEGORY: Streets

PROJECT DESCRIPTION

Project includes replacement of deteriorated internally illuminated street name sign (ISNS) panels at traffic signal locations. A recent inventory of citywide ISNS panels indicates that 176 panels, due to weather damage need replacement. The estimated cost to replace all 176 panels is \$50,000. The project will replace the damaged sign panels, approximately 32 panels per year, over a five-year period at a cost of \$10,000 per year.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14		\$10,000		\$10,000
2014-15		10,000		10,000
Total		\$20,000		\$20,000

SOURCE OF FUNDING

Gas Tax	100%
---------	------

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$ 3,200
 FISCAL YEAR COSTS BEGINS: 2013-14

PROJECT SCHEDULE

SELECT	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
CONSULTANT								
DESIGN								
BID PROCESS								
CONSTRUCTION	X	X	X	X	X	X	X	X

PROJECT TITLE: Portola Parkway Streetscape

CATEGORY: Streets

PROJECT DESCRIPTION

Portola Parkway between SR 241 and El Toro Road project would investigate and implement traffic safety; traffic congestion relief opportunities, and construct raised medians, install landscaping and irrigation in medians and parkways. The project is adjacent to the Lake Forest Sports Park. The construction schedule will depend on grant funding from the Orange County Transportation Authority.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$200,000			\$200,000
2014-15				
Total	\$200,000			\$200,000

SOURCE OF FUNDING

Capital Improvement Projects Fund 100%

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT DESIGN		X						
BID PROCESS								
CONSTRUCTION			X	X				

PROJECT TITLE: Sidewalk Repairs

CATEGORY: Streets

PROJECT DESCRIPTION

This annual program focuses on repairing damaged existing sidewalks at street and park locations throughout the City.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14		\$42,400		\$42,400
2014-15		43,700		43,700
Total		\$86,100		\$86,100

SOURCE OF FUNDING

Capital Improvement Projects Fund 100%

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

SELECT CONSULTANT DESIGN BID PROCESS CONSTRUCTION	ANNUAL			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
		X		
			X	
			X	X

PROJECT TITLE: Street Light Installation at Various Locations

CATEGORY: Streets

PROJECT DESCRIPTION

Installation of street lights at various locations based on site conditions, need, and requests by residents. Locations currently requested at Alton Parkway at Odessa; Ridgeline Road at Richland Way; and intersection of Islamare Lane and Overlake Drive.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$15,000			\$15,000
2014-15		\$35,000		35,000
Total	\$15,000	\$35,000		\$50,000

SOURCE OF FUNDING

Capital Improvement Projects Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$ 400
FISCAL YEAR COSTS BEGINS: 2015-16

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT			X					
DESIGN				X	X			
BID PROCESS								
CONSTRUCTION						X		

PROJECT TITLE: Street Resurfacing and Slurry Seal

CATEGORY: Streets

PROJECT DESCRIPTION

This project will provide asphalt overlays and slurry seals as determined by the Pavement Management System. The system is designed to avoid expensive deferred maintenance. Conformance with the Pavement System makes the City eligible for Measure M funding.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$80,000	\$1,115,900		\$1,195,900
2014-15	82,400	1,186,900		1,269,300
Total	\$162,400	\$2,302,800		\$2,465,200

SOURCE OF FUNDING

Measure M2 Fairshare 100%

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

	ANNUAL							
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT DESIGN	X							
BID PROCESS		X	X	X				
CONSTRUCTION				X	X	X		

PROJECT TITLE: Street Resurfacing on El Toro Road between I-5 and Bridger

CATEGORY: Streets

PROJECT DESCRIPTION

This project will provide resurfacing on El Toro Road from I-5 to Bridger Road, and is part of a larger resurfacing project of El Toro Road conducted by the City of Laguna Hills. Funding provided to the City of Laguna Hills to design and construct the improvements within the City of Lake Forest.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14		\$150,000		\$150,000
2014-15				
Total		\$150,000		\$150,000

SOURCE OF FUNDING

Gas Tax 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A

FISCAL YEAR COSTS BEGINS: N/A

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr- Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT DESIGN BID PROCESS CONSTRUCTION	X	X	X	X				

PROJECT TITLE: Street Sign Replacement

CATEGORY: Streets

PROJECT DESCRIPTION

This project will replace faded and outdated street signs citywide in phases to meet new compliance requirements of the 2012 California Manual on Uniform Traffic Control Devices. A study investigating the reflectivity of street signs recommended replacing a significant number of street signs to comply with new standards.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$2,000	\$53,000		\$55,000
2014-15	13,000	75,000		88,000
Total	\$15,000	\$128,000		\$143,000

SOURCE OF FUNDING

Highway Safety Improvement* 100%

*Subject to grant availability and matching requirement, if any

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT DESIGN	X	X						
BID PROCESS		X	X					
CONSTRUCTION			X	X	X	X		

PROJECT TITLE: Teed Street Storm Drain Improvements

CATEGORY: Streets

PROJECT DESCRIPTION

The area of Teed Street at Vesper Road has experienced poor drainage. This project is to improve drainage on Teed Street through additional drainage inlets by constructing a parallel pipe beginning at the sump location in Teed Street out to Lake Forest Drive terminating in an existing catch basin west of Rockfield Boulevard.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14				
2014-15		\$380,000		\$380,000
Total		\$380,000		\$380,000

SOURCE OF FUNDING

Capital Improvement Projects Fund	100%
-----------------------------------	------

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT DESIGN								
BID PROCESS					X	X		
CONSTRUCTION						X	X	X

PROJECT TITLE: Alton Parkway Corridor Traffic Signal Synchronization

CATEGORY: Traffic Improvements

PROJECT DESCRIPTION

OCTA Measure M2 Project 'P'. Project includes synchronizing 45 traffic signals along the fourteen-mile corridor in the cities of Irvine and Lake Forest, the Caltrans I-5 off ramp at Alton Parkway, and the Caltrans ramp from I-5 to the SR-241. Irvine is the lead agency for the project. Total project cost is \$1,365,946. OCTA will fund 80% of project costs. Lake Forest's share of project cost is \$30,000. Project includes signal timing and coordination operations and maintenance for two years for the 7 signals in Lake Forest.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$8,000	\$15,600		\$23,600
2014-15		6,400		6,400
Total	\$8,000	\$22,000		\$30,000

SOURCE OF FUNDING

Air Quality Management District 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$ 4,200
 FISCAL YEAR COSTS BEGINS: 2015-16

PROJECT SCHEDULE

SELECT CONSULTANT DESIGN BID PROCESS CONSTRUCTION	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
	X	X						
			X	X	X	X	X	X

PROJECT TITLE: Bake Parkway Corridor Traffic Signal Synchronization

CATEGORY: Traffic Improvements

PROJECT DESCRIPTION

OCTA Measure M2 Project 'P'. Project includes synchronizing 19 traffic signals along the six-mile corridor in the cities of Irvine and Lake Forest, and the I-5 Freeway ramps. OCTA is the lead agency for the project. Total project cost is \$665,754. OCTA will fund 80% of project costs. Lake Forest share of project cost is \$30,000. Project includes signal timing and coordination operations and maintenance for two years for the 9 signals in Lake Forest.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$5,100	\$22,800		\$27,900
2014-15		2,100		2,100
Total	\$5,100	\$24,900		\$30,000

SOURCE OF FUNDING

Air Quality Management District 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$ 5,500
 FISCAL YEAR COSTS BEGINS: 2015-16

PROJECT SCHEDULE

SELECT CONSULTANT DESIGN BID PROCESS CONSTRUCTION	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan- Mar	Apr - Jun
	X	X						
			X	X	X	X	X	X

PROJECT TITLE: Barranca Pkwy/Muirlands Blvd Corridor Traffic Signal Synchronization

CATEGORY: Traffic Improvements

PROJECT DESCRIPTION

OCTA Measure M2 Project 'P'. Project includes synchronizing 44 traffic signals along the thirteen-mile corridor in the cities of Irvine, Lake Forest and Mission Viejo, and the Caltrans I-5 ramps at Barranca Parkway. Irvine is the lead agency for the project. Total project cost is \$2,633,043. OCTA will fund 80% of project costs. Lake Forest's share of project cost is \$40,000. Project includes signal timing and coordination for two years for the 6-signals in Lake Forest.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$6,800	\$27,800		\$34,600
2014-15		5,400		5,400
Total	\$6,800	\$33,200		\$40,000

SOURCE OF FUNDING

Air Quality Management District 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$ 3,600
 FISCAL YEAR COSTS BEGINS: 2015-16

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT DESIGN	X	X						
BID PROCESS CONSTRUCTION			X	X	X	X	X	X

PROJECT TITLE: Citywide Traffic Signal Coordination Master Plan

CATEGORY: Traffic Improvements

PROJECT DESCRIPTION

Preparation of a citywide traffic signal coordination master plan to assemble the various coordinated corridors and signals into a single master program. Tasks include:

1. Identify and complete a citywide inventory of traffic signal equipment including hardware, software, and communication facilities.
2. Acquire additional Centrax licenses to complete conversion of synchronization to single coordination system.
3. Provide setup and integration of individual traffic signals with the Centrax system.
4. Upgrade communication system facilities for connection to Centrax system.
5. Prepare citywide traffic signal system map showing signal locations, synchronized corridors, and communications facilities.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$40,000	\$78,000		\$118,000
2014-15		30,000		30,000
Total	\$40,000	\$108,000		\$148,000

SOURCE OF FUNDING

Air Quality Management District 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$ 10,000

FISCAL YEAR COSTS BEGINS: 2014-15

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul- Sep	Oct- Dec	Jan- Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT DESIGN	X							
BID PROCESS		X						
CONSTRUCTION			X		X	X		

PROJECT TITLE: Jeronimo Road Corridor Traffic Signal Synchronization

CATEGORY: Traffic Improvements

PROJECT DESCRIPTION

OCTA Measure M2 Project 'P'. Project includes synchronizing 15 traffic signals along the six-mile corridor in the cities of Mission Viejo and Lake Forest. Irvine is the lead agency for the project. Total project cost is \$410,050. OCTA will fund 80% of project costs. Lake Forest's share of project cost is \$40,000. Project includes signal timing and coordination operations and maintenance for two years for the 5 signals in Lake Forest.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$7,800	\$24,000		\$31,800
2014-15		8,200		8,200
Total	\$7,800	\$32,200		\$40,000

SOURCE OF FUNDING

Air Quality Management District 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$ 3,000
 FISCAL YEAR COSTS BEGINS: 2015-16

PROJECT SCHEDULE

SELECT CONSULTANT DESIGN BID PROCESS CONSTRUCTION	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
	X	X						
			X	X	X	X	X	X

PROJECT TITLE: Lake Forest Drive Corridor Traffic Signal Synchronization

CATEGORY: Traffic Improvements

PROJECT DESCRIPTION

OCTA Measure M2 Project 'P'. Project includes synchronizing 10 traffic signals along the two-mile corridor in the cities of Laguna Hills, Lake Forest, and Irvine. OCTA is the lead agency for the project. Total project cost is \$149,580. OCTA will fund 80% of project costs. Lake Forest's share of project cost is \$5,000, since the intersection of Lake Forest Drive/Rockfield Drive is the only Lake Forest signal along this corridor. The City previously completed equipment upgrades at this location as part of the City's Local Traffic Signal Synchronization Project, and only a timing program needs to be developed and installed as part of this project. The project includes traffic signal timing and coordination operations and maintenance for two years for the one signal in Lake Forest.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$4,000			\$4,000
2014-15		\$1,000		1,000
Total	\$4,000	\$1,000		\$5,000

SOURCE OF FUNDING

Air Quality Management District 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$ 600
 FISCAL YEAR COSTS BEGINS: 2015-16

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan- Mar	Apr- Jun
SELECT CONSULTANT DESIGN	X	X	X	X				
BID PROCESS CONSTRUCTION					X	X	X	X

PROJECT TITLE: Lake Forest Transportation Mitigation (LFTM)

CATEGORY: Traffic Improvements

PROJECT DESCRIPTION

Project includes updating the LFTM model and preparation of the five-year program update. Results of this project will identify the mitigation improvements and timing of construction to coordinate with land development activities in the Opportunity Study Area EIR.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14			\$30,000	\$30,000
2014-15				
Total			\$30,000	\$30,000

SOURCE OF FUNDING

Lake Forest Transportation Mitigation Program Fees 100%

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr- Jun
SELECT CONSULTANT DESIGN		X	X	X				
BID PROCESS CONSTRUCTION								

PROJECT TITLE: Los Alisos Boulevard Corridor Traffic Signal Synchronization

CATEGORY: Traffic Improvements

PROJECT DESCRIPTION

OCTA Measure M2 Project 'P'. Project includes synchronizing 21 traffic signals along the seven-mile corridor in the cities of Laguna Hills, Rancho Santa Margarita, Lake Forest, and Mission Viejo. OCTA is the lead agency for the project. Total project cost is \$389,980. OCTA will fund 80% of project costs. Lake Forest's share of project cost is \$2,500, since the intersection of Rockfield Drive/Los Alisos Boulevard is the only Lake Forest intersection along this corridor. The City previously completed equipment upgrades at this location as part of the City's Local Traffic Signal Synchronization Project, and only a timing program needs to be developed and installed as part of this project. The project includes traffic signal timing and coordination operations and maintenance for two years for the one signal in Lake Forest.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$1,800			\$1,800
2014-15		\$700		700
Total	\$1,800	\$700		\$2,500

SOURCE OF FUNDING

Air Quality Management District 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$ 600
 FISCAL YEAR COSTS BEGINS: 2015-16

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT DESIGN	X	X	X	X				
BID PROCESS CONSTRUCTION					X	X	X	X

PROJECT TITLE: Saddleback Ranch Road Traffic Enhancements

CATEGORY: Traffic Improvements

PROJECT DESCRIPTION

On Saddleback Ranch Road, this project would design and construct traffic calming strategies such as re-striping and bulb-outs and constructing parkway landscaping.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$150,000			\$150,000
2014-15		\$1,210,000		1,210,000
Total	\$150,000	\$1,210,000		\$1,360,000

SOURCE OF FUNDING

Air Quality Management District	\$150,000
Developer Fees	1,210,000

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$ 12,000
 FISCAL YEAR COSTS BEGINS: 2015-16

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT DESIGN	X							
BID PROCESS		X	X					
CONSTRUCTION				X	X		X	X

PROJECT TITLE: Santa Margarita Parkway Corridor Traffic Signal Synchronization

CATEGORY: Traffic Improvements

PROJECT DESCRIPTION

OCTA Measure M2 Project 'P'. Project includes synchronizing 22 traffic signals along the five-mile corridor in the cities of Rancho Santa Margarita, Lake Forest, and Mission Viejo. OCTA is the lead agency for the project. Total project cost is \$389,890. OCTA will fund 80% of project costs. Lake Forest's share of project cost is \$2,500, since the intersection of El Toro Road/Santa Margarita Parkway is the only Lake Forest location on this corridor. The City previously completed equipment upgrades at this location as part of the City's Local Traffic Signal Synchronization Project, and only a timing program needs to be developed and installed as part of this project. The project includes traffic signal timing and coordination operations and maintenance for two years for the one traffic signal in Lake Forest.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$1,800			\$1,800
2014-15		\$700		700
Total	\$1,800	\$700		\$2,500

SOURCE OF FUNDING

Air Quality Management District 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$600
 FISCAL YEAR COSTS BEGINS: 2015-16

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT DESIGN	X	X	X	X				
BID PROCESS CONSTRUCTION					X	X	X	X

PROJECT TITLE: Signalized Intersection at Rancho Parkway and Sports Park Access Road

CATEGORY: Traffic Improvements

PROJECT DESCRIPTION

This project would provide a signalized intersection on Rancho Parkway at the Sports Park access road. The signalized intersection would provide access to the future Lake Forest Sports Park and the adjacent Baker Ranch property development. The construction will include traffic controller, mast arms and poles, signal heads, and pulling conductors in existing conduits.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$25,000			\$25,000
2014-15		\$250,000		250,000
Total	\$25,000	\$250,000		\$275,000

SOURCE OF FUNDING

Air Quality Management District 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$ 600
 FISCAL YEAR COSTS BEGINS: 2015-16

PROJECT SCHEDULE

SELECT	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
CONSULTANT		X						
DESIGN			X	X				
BID PROCESS				X				
CONSTRUCTION					X	X	X	

PROJECT TITLE: Trabuco Road Corridor Traffic Signal Synchronization

CATEGORY: Traffic Improvements

PROJECT DESCRIPTION

OCTA Measure M2 Project 'P' Project includes synchronizing 14-traffic signals along the four-mile corridor in the cities of Mission Viejo and Lake Forest. OCTA is the lead agency for the project. Total project cost is \$333,713.75. OCTA will fund 80% of project costs. Lake Forest's share of the project cost is \$30,000. Project includes signal timing and coordination operations and maintenance for two years for the 8 traffic signals in Lake Forest.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$7,500	\$19,500		\$27,000
2014-15		3,000		3,000
Total	\$7,500	\$22,500		\$30,000

SOURCE OF FUNDING

Air Quality Management District 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$ 4,700
 FISCAL YEAR COSTS BEGINS: 2015-16

PROJECT SCHEDULE

SELECT CONSULTANT DESIGN BID PROCESS CONSTRUCTION	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan.- Mar	Apr- Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr- Jun
	X	X						
			X	X	X	X	X	X

PROJECT TITLE: Traffic Signal Modification at Alton Parkway/Towne Centre Drive/Rancho Parkway

CATEGORY: Traffic Improvements

PROJECT DESCRIPTION

Project includes design and construction of the fourth leg (Rancho Parkway) of the intersection to serve future development south of Alton Parkway. The project includes installing mast arm and pole, signal heads, and street name signs.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$8,000	\$32,000		\$40,000
2014-15				
Total	\$8,000	\$32,000		\$40,000

SOURCE OF FUNDING

Air Quality Management District 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$ 3,225
 FISCAL YEAR COSTS BEGINS: 2013-14

PROJECT SCHEDULE

SELECT CONSULTANT	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
DESIGN	X	X						
BID PROCESS		X	X					
CONSTRUCTION		X	X	X				

PROJECT TITLE: Lake Forest Sports Park

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

This project will include the third construction phase of the Sports Park Project - park improvements. The park improvements will include five baseball/softball diamonds, two synthetic turf soccer fields, three natural turf soccer fields with a 3-acre common lawn area for community events and practice fields, as well as a 27,000 square foot recreation center with a gymnasium and classrooms. The sports park property encompasses a total of 86 acres, which includes 57 acres for active use and an additional 29 acres set aside for passive uses.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14		\$33,000,000		\$33,000,000
2014-15		10,500,000		10,500,000
Total		\$43,500,000		\$43,500,000

SOURCE OF FUNDING

Opportunities Study Area Capital Projects Fund 100%

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: \$517,300
 FISCAL YEAR COSTS BEGINS: 2014-15

PROJECT SCHEDULE

	Fiscal Year 2013-14				Fiscal Year 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT DESIGN								
BID PROCESS								
CONSTRUCTION	X	X	X	X	X	X	X	X

PROJECT TITLE: Park ADA and Transitional Access Repairs (ADA Phase 8)

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

The City of Lake Forest conducted a public parks survey and identified deficiencies in Americans with Disabilities Act (ADA) and transitional accessibility. This project will correct/repair the areas identified in the survey that do not comply with the ADA guidelines adopted on July 26, 1990. The park parking lot repairs include ADA curb ramps and transitional access within the park's footprints.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14				
2014-15	\$15,000	\$190,000		\$205,000
Total	\$15,000	\$190,000		\$205,000

SOURCE OF FUNDING

Community Development Block Grant* 100%

*Subject to grant availability and matching requirement, if any

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	July - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT					X	X		
DESIGN						X	X	
BID PROCESS							X	
CONSTRUCTION								X

PROJECT TITLE: Park Light Pole Replacements

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

With time, rust and corrosion wreak havoc on the structural strength of light poles and fixtures. The Public Works Department has conducted a survey of City's parks and found approximately 54 park light poles rusted and in need of replacement. The prior work addressed the immediate needs and made minor repairs on the bases of a few poles leaving approximately 47 poles needing replacement.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14		\$30,000		\$30,000
2014-15		30,000		30,000
Total		\$60,000		\$60,000

SOURCE OF FUNDING

Capital Improvement Projects Fund	100%
-----------------------------------	------

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

SELECT	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr- Jun	July- Sep	Oct - Dec	Jan - Mar	Apr - Jun
CONSULTANT								
DESIGN	X	X						
BID PROCESS		X						
CONSTRUCTION		X	X	X				

PROJECT TITLE: Park Parking Lot Pavement Management

CATEGORY: Parks and Recreation

PROJECT DESCRIPTION

The City will establish a quinquennial park parking lot pavement maintenance program involving crack sealing, asphalt repairs, slurry seal, and/or asphalt overlay resurfacing and stripping of the City's park parking lots. The majority of the parks' parking lots will only require a few repairs and a slurry seal. The primary function of a slurry seal is to provide a coating that protects the pavement from the deteriorating effects of rain and sunlight (ultraviolet) attacking the pavement binder and oil and gasoline deposits.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14	\$10,000	\$135,000		\$145,000
2014-15				
Total	\$10,000	\$135,000		\$145,000

SOURCE OF FUNDING

Capital Improvement Projects Fund 100%

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT DESIGN	X							
BID PROCESS	X	X						
CONSTRUCTION		X		X				

PROJECT TITLE: Dairy Fork Constructed Wetlands

CATEGORY: Environmental

PROJECT DESCRIPTION

Design and build constructed wetlands as a structural BMP to facilitate treatment of urban dry weather runoff and some stormwater flows. This project is a collaborative project with the Cities of Aliso Viejo, Laguna Hills, Laguna Woods, and Lake Forest. The total project cost is \$716,500. The City of Aliso Viejo will lead this project by submitting a grant application requested funding of \$465,725 and a collective 40% match of \$286,600. The proposed cost share for the City of Lake Forest is approximately \$45,000. Project is pending and initiation is dependent upon grant funding.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14				
2014-15		\$45,000		\$45,000
Total		\$45,000		\$45,000

SOURCE OF FUNDING

Capital Improvement Projects Fund	100%
-----------------------------------	------

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT					X			
DESIGN						X	X	X
BID PROCESS								
CONSTRUCTION								

PROJECT TITLE: Environmental Tier 1 Improvements

CATEGORY: Environmental

PROJECT DESCRIPTION

Retrofit various catch basins with automatic retractable screens (ARS). This project retrofits catch basins at various locations with ARS units to prevent trash, debris, and particles carrying pollutants, generated and transported at street level, from entering the storm drain system that affects downstream water bodies. This is the third phase of catch basin retrofits under the Orange County Transportation Authority grant program for the Environmental Clean-up Program. This project is also anticipated to address requirements mandated by a pending statewide trash policy under development by the State Water Resources Control Board.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14		\$100,000		\$100,000
2014-15				
Total		\$100,000		\$100,000

SOURCE OF FUNDING

Orange County Transportation Authority* 100%

*Subject to grant availability and matching requirement, if any

OPERATING BUDGET IMPACT

ANNUAL OPERATING COSTS: N/A

FISCAL YEAR COSTS BEGINS: N/A

PROJECT SCHEDULE

SELECT	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
CONSULTANT								
DESIGN								
BID PROCESS								
CONSTRUCTION	X	X	X	X				

PROJECT TITLE: J01P08 Subdrainage

CATEGORY: Environmental

PROJECT DESCRIPTION

Procure the services of a consultant to conduct an evaluation of structural Best Management Practice (BMP) alternatives and conceptual/preliminary design for the J01P08 outfall located on Aliso Creek. The purpose of the project is to evaluate technical feasibility and preliminary design of a structural BMP as part of a compliance plan to meet requirements of the bacteria Total Maximum Daily Load (TMDL) for beaches and creeks within the jurisdiction of the San Diego Regional Water Quality Control Board.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14				
2014-15	\$30,000			\$30,000
Total	\$30,000			\$30,000

SOURCE OF FUNDING

Capital Improvement Projects Fund 100%

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT					X			
DESIGN						X	X	X
BID PROCESS								
CONSTRUCTION								

PROJECT TITLE: MPS – El Toro Rd. from Normandale to Northcrest Water Quality and Water Conservation Improvements

CATEGORY: Environmental

PROJECT DESCRIPTION

This project will remove and replace high-water use turfgrass with California-friendly plant palettes. These proposed landscaping improvements and plant palettes will match similar projects recently completed such as El Toro Road, Jeronimo Road, and Rockfield Boulevard creating additional water quality benefits while providing uniformity with previous landscape improvement projects and the City’s image. Upgrades will also address aged/obsolete irrigation controllers and the distribution system including valves and pipes. The upgrades will replace high-precipitation rate sprinkler heads with low-precipitation/high-efficiency heads.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14		\$25,000		\$25,000
2014-15				
Total		\$25,000		\$25,000

SOURCE OF FUNDING

Municipal Water District of Orange County* 100%
 *Subject to grant availability and matching requirement, if any

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

SELECT CONSULTANT DESIGN BID PROCESS CONSTRUCTION	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
	X							
		X	X	X				

PROJECT TITLE: MPS –Trabuco Medians at Manalastas Dr. Water Quality and Water Conservation Improvements

CATEGORY: Environmental

PROJECT DESCRIPTION

This project will remove and replace high-water use turfgrass with California-friendly plant palettes. These proposed landscaping improvements and plant palettes will match similar projects recently completed such as El Toro Road, Jeronimo Road, and Rockfield Boulevard creating additional water quality benefits while providing uniformity with previous landscape improvement projects and the City’s image. Upgrades will also address aged/obsolete irrigation controllers and the distribution system including valves and pipes. The upgrades will replace high-precipitation rate sprinkler heads with low-precipitation/high-efficiency heads.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14		\$8,000		\$8,000
2014-15				
Total		\$8,000		\$8,000

SOURCE OF FUNDING

Municipal Water District of Orange County* 100%

*Subject to grant availability and matching requirement, if any

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT DESIGN								
BID PROCESS	X							
CONSTRUCTION		X	X	X				

PROJECT TITLE: MPS – Trabuco Road (Red River Dr. to Lake Forest Dr.) Water Quality and Water Conservation Improvements

CATEGORY: Environmental

PROJECT DESCRIPTION

This project will remove and replace high-water use turfgrass with California-friendly plant palettes. These proposed landscaping improvements and plant palettes will match similar projects recently completed such as El Toro Road, Jeronimo Road, and Rockfield Boulevard creating additional water quality benefits while providing uniformity with previous landscape improvement projects and the City’s image. Upgrades will also address aged/obsolete irrigation controllers and the distribution system including valves and pipes. The upgrades will replace high-precipitation rate sprinkler heads with low-precipitation/high-efficiency heads.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14		\$5,000		\$5,000
2014-15				
Total		\$5,000		\$5,000

SOURCE OF FUNDING

Municipal Water District of Orange County* 100%

*Subject to grant availability and matching requirement, if any

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

	FISCAL YEAR 2013-14				FISCAL YEAR 2014-15			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
SELECT CONSULTANT DESIGN								
BID PROCESS	X							
CONSTRUCTION		X	X	X				

PROJECT TITLE: MPS – Ridge Route (Rockfield Blvd. to Costa Bella Dr.) Water Quality and Water Conservation Improvements

CATEGORY: Environmental

PROJECT DESCRIPTION

This project will remove and replace high-water use turfgrass with California-friendly plant palettes. These proposed landscaping improvements and plant palettes will match similar projects recently completed such as El Toro Road, Jeronimo Road, and Rockfield Boulevard creating additional water quality benefits while providing uniformity with previous landscape improvement projects and the City’s image. Upgrades will also address aged/obsolete irrigation controllers and the distribution system including valves and pipes. The upgrades will replace high-precipitation rate sprinkler heads with low-precipitation/high-efficiency heads.

CAPITAL COST DETAIL

FISCAL YEAR	DESIGN	CONSTRUCTION	OTHER	TOTAL
2013-14		\$25,000		\$25,000
2014-15		17,000		17,000
Total		\$42,000		\$42,000

SOURCE OF FUNDING

Municipal Water District of Orange County* 100%

*Subject to grant availability and matching requirement, if any

OPERATING BUDGET IMPACT

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

PROJECT SCHEDULE

SELECT CONSULTANT DESIGN BID PROCESS CONSTRUCTION	ANNUAL			
	Jul - Sep	Oct - Dec	Jan - Mar	Apr - Jun
BID PROCESS	X			
CONSTRUCTION		X	X	X