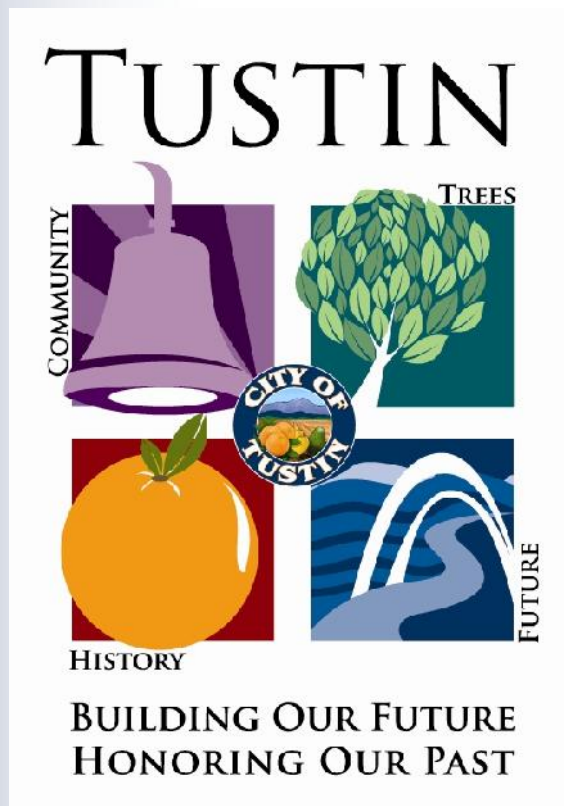


CITY OF TUSTIN CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2017- 2018



TUSTIN CITY COUNCIL

MAYOR

DR. ALLAN BERNSTEIN

MAYOR PRO TEM

ELWYN A. MURRAY

COUNCIL MEMBERS

LETITIA CLARK

REBECCA “BECKIE” GOMEZ

CHARLES E. “CHUCK” PUCKETT

CITY OF TUSTIN
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2017-2018

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- Jamboree Road Widening between Tustin Ranch Road and North City Limit
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- Detention Basin Landscaping and Water Quality Installation at the corner of Red Hill Avenue and Barranca Parkway (50038)
- Park Avenue Extension from Legacy Road to Moffett Drive (70225)

- TUSD School Site Grading (NEW)
- Grading of the City Property Adjacent to the TUSD Site, future Legacy Road, future Moffett Drive, and Tustin Ranch Road (NEW)
- Armstrong Avenue Extension: Warner Avenue to Barranca Parkway (70201)
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- Moffett Drive Extension from Park Avenue to east of Peters Canyon Channel (70224)
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- Flight Way (formerly Aston) Extension between Barranca Parkway and Tustin Legacy Linear Park (70229)
- South Hangar Renovation – Phase 1 (10076)
- Moffett Drive Extension from Armstrong Avenue to Park Avenue (70230)
- Legacy Road (formerly Kensington Park Drive) Extension from Valencia Avenue to Future Moffett Drive Extension (70231)
- Conceptual Planning and Preliminary Design of Tustin Legacy Community Core - OliverMcMillan
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- Fire Flow Hydraulic Modeling (60162)
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PROJECTS COMPLETED IN FY 2016-2017

FLOOD CONTROL FACILITIES

PARK FACILITIES

- Heritage Park Playground Renovation (20078)

PUBLIC FACILITIES

- City Council Chamber Renovation (10075)
- Annual Major Building Maintenance (10032)
 - o Accessibility Improvements at Various Facilities
 - o Replace HVAC Units at Various Facilities
 - o Repair Tile Roofs at Various Facilities

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TRANSPORTATION FACILITIES MAINTENANCE

- Annual Roadway and Public Infrastructure Maintenance Program (MOE) (70015)
- Laurelwood Curb Ramp Construction Project (70232)

TRANSPORTATION FACILITIES CAPACITY ENHANCEMENT

TUSTIN LEGACY FACILITIES

- Detention Basin Landscaping and Water Quality Installation at the corner of Red Hill Avenue and Barranca Parkway (50038)
- Park Avenue Extension from Victory Road to Moffett Drive (70225)
- TUSD School Site Grading (70234)
- Grading of the City Property Adjacent to the TUSD Site, future Legacy Road, future Moffett Drive, and Tustin Ranch Road (70235)

WATER DISTRIBUTION

WATER STORAGE

WATER PRODUCTION

City of Tustin

City Funded Maintenance of Effort (MOE) Expenditures Required by Measure M / Renewed Measure M (M2)

CIP Project No.	Project Description	FY 15-16 Actual Expenditures	FY 16-17 Current Budget	FY 16-17 Projected Expenditures	FY 17-18 Proposed Budget
70014	Annual Roadway and Public Infrastructure Maintenance Program	\$ 1,780,918			
70015	Annual Roadway and Public Infrastructure Maintenance Program	\$ 19,280	\$ 1,206,290	\$ 1,244,910	
70016	Annual Roadway and Public Infrastructure Maintenance Program				\$ 1,456,000
TOTAL MOE EXPENDITURES		\$ 1,800,198	\$ 1,206,290	\$ 1,244,910	\$ 1,456,000
MOE Benchmark Requirement		\$ 1,222,756	\$ 1,222,756	\$ 1,222,756	\$ 1,455,691

City of Tustin

Total Expenditure by Project Category

	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
Flood Control Facilities Summary	\$ 242,400	\$ 390,000	\$ 75,000	\$ 300,000	\$ 3,900,000	\$ 3,600,000	\$ 8,507,400
Park Facilities Summary	\$ 1,492,478	\$ 3,100,000	\$ 1,677,000	\$ 662,500	\$ 1,050,000	\$ 700,000	\$ 8,681,978
Public Facilities Summary	\$ 22,289,659	\$ 340,000	\$ 495,000	\$ 25,000	\$ 25,000	\$ 220,000	\$ 23,394,659
Traffic Control Facilities Summary	\$ 5,658,746	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 6,298,746
Transportation Facilities Maintenance Summary	\$ 3,696,000	\$ 4,066,000	\$ 1,100,000	\$ 1,750,000	\$ 1,700,000	\$ 800,000	\$ 13,112,000
Transportation Facilities Capacity Enhancement	\$ 3,311,419	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 58,900,000	\$ 63,711,419
Tustin Legacy Facilities Summary	\$ 87,028,219	\$ -	\$ 4,300,000	\$ 7,000,000	\$ 4,500,000	\$ -	\$ 101,828,219
Water Distribution Summary	\$ 1,825,868	\$ 790,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 6,215,868
Water Storage Summary	\$ 8,498,453	\$ -	\$ 165,000	\$ 430,000	\$ 600,000	\$ -	\$ 9,693,453
Water Production Summary	\$ 1,598,619	\$ 300,000	\$ 800,000	\$ 6,300,000	\$ 300,000	\$ 600,000	\$ 9,898,619
TOTAL	\$ 135,641,861	\$ 9,146,000	\$ 12,372,000	\$ 16,627,500	\$ 13,735,000	\$ 64,820,000	\$ 251,342,361

City of Tustin

Summary of Expenditures by Fund

Fund	Funding Source	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
0	UF	\$ -	\$ 4,150,000	\$ 7,760,000	\$ 15,742,500	\$ 12,450,000	\$ 61,100,000	\$ 101,202,500
100	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	CDBG	\$ 1,019,947	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,019,947
129	Cable PEG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	GT	\$ 2,398,324	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,698,324
131	PD	\$ 1,506,478	\$ 500,000	\$ 257,000	\$ -	\$ 400,000	\$ 700,000	\$ 3,363,478
132	PDL	\$ 4,996,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,996,731
133	AB2766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139	Measure M2	\$ 13,679,294	\$ 910,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 15,069,294
142	Street Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
184	Equip Repl	\$ 1,404,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,404,550
187	MCAS FEE	\$ 33,550,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 33,850,000
189	MCAS Land	\$ 25,265,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,265,370
200	GF-CIP	\$ 11,002,408	\$ 2,196,000	\$ 895,000	\$ 425,000	\$ 425,000	\$ 2,420,000	\$ 17,363,408
301	WCF	\$ 8,269,611	\$ 965,000	\$ 1,650,000	\$ 300,000	\$ 300,000	\$ 600,000	\$ 12,084,611
305	2011 WBF	\$ 1,108,926	\$ 125,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,833,926
306	2013 WBF	\$ 9,348,453	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 10,098,453
434	CFD 06-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
437	CFD 07-1	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
438	CFD 06-1 Annex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
443	CFD 14-1	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000
561	MCAS TAB	\$ 14,891,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,891,769
TOTAL		\$ 135,641,861	\$ 9,146,000	\$ 12,372,000	\$ 16,627,500	\$ 13,735,000	\$ 64,820,000	\$ 251,342,361

City of Tustin

Summary of Funding Sources

Fund	Funding Source	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
0	UF	\$ -	\$ 4,150,000	\$ 7,760,000	\$ 15,742,500	\$ 12,450,000	\$ 61,100,000	\$ 101,202,500
100	GF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	CDBGy16	\$ 309,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 309,420
120	CDBGy17	\$ 356,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,527
120	CDBGy18	\$ 354,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,000
129	Cable PEG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	GT	\$ 2,398,324	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 2,698,324
131	PD	\$ 1,506,478	\$ 500,000	\$ 257,000	\$ -	\$ 400,000	\$ 700,000	\$ 3,363,478
132	PDL	\$ 4,996,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,996,731
133	AB2766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139	M2-C	\$ 8,865,995	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 9,065,995
139	M2-FS	\$ 4,813,299	\$ 710,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 6,003,299
142	Street Lighting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
184	Equip Repl	\$ 1,404,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,404,550
187	MCAS FEE	\$ 33,550,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 33,850,000
189	MCAS Land	\$ 25,265,370	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,265,370
200	DEV	\$ 3,125,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 4,525,000
200	Dev Deposit	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
200	GF-CIP	\$ 4,374,904	\$ 2,196,000	\$ 895,000	\$ 425,000	\$ 425,000	\$ 1,020,000	\$ 9,335,904
200	IRWD Reimb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	SOCCCD	\$ 3,277,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,277,504
200	TSIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
301	WCF	\$ 8,269,611	\$ 965,000	\$ 1,650,000	\$ 300,000	\$ 300,000	\$ 600,000	\$ 12,084,611
305	2011 WBF	\$ 1,108,926	\$ 125,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,833,926
306	2013 WBF	\$ 9,348,453	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 10,098,453
434	CFD 06-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
437	CFD 07-1	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
438	CFD 06-1 Annex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
443	CFD 14-1	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000
561	MCAS TAB	\$ 14,891,769	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,891,769
TOTAL		\$ 135,641,861	\$ 9,146,000	\$ 12,372,000	\$ 16,627,500	\$ 13,735,000	\$ 64,820,000	\$ 251,342,361

City of Tustin

Summary of Projects and Funding Sources

Flood Control Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
50036	Citywide Installation of Catch Basin BMPs							
	Fund 139 M2-FS	\$ 42,400	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 82,400
	Fund 139 M2-C	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	Project Total	\$ 242,400	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 482,400
TBA1	San Juan Street Storm Drain							
	Fund 000 UF	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Project Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TBA2	Tustin Village Way Storm Drain							
	Fund 000 UF	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Project Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TBA3	Yorba Street Storm Drain							
	Fund 000 UF	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	Project Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
TBA4	Irvine Boulevard Storm Drain Phase 1							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ -	\$ 3,900,000
	Project Total	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ -	\$ 3,900,000

City of Tustin

Summary of Projects and Funding Sources

Flood Control Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
TBA5	Irvine Boulevard Storm Drain Phase 2							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ 3,900,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ 3,900,000
	Flood Control Facilities Total	\$ 242,400	\$ 390,000	\$ 75,000	\$ 300,000	\$ 3,900,000	\$ 3,600,000	\$ 8,507,400
	Total Uncertain Funding	-	150,000	75,000	300,000	3,900,000	3,600,000	8,025,000

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY Flood Control Facilities
 PROJECT NAME Citywide Installation of Catch Basin BMPs
 PROJECT MANAGER Alex Waite
 LOCATION Various

PROJECT NO. 50036
 TOTAL PROJECT COST \$ 832,109

DESCRIPTION

Installation of catch basin filters and/or automated retractable catch basin screens at various locations through out the community to remove trash and debris from storm water. Funding in FY 17/18 will allow for the installation of 120 high capacity batch basin inserts.

MAP

PHOTO

Various Locations



Funding Source		Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY19-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139	M2-FS	\$ 150,701	\$ 42,400	\$ 40,000					\$ 233,101
139	M2-C	\$ 439,008	\$ 200,000	\$ 200,000					\$ 839,008
									\$ -
									\$ -
TOTAL		\$ 589,709	\$ 242,400	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 1,072,109

Expenditure

Design									\$ -
Right-of-Way									\$ -
Construction	\$ 589,709	\$ 242,400							\$ 832,109
TOTAL	\$ 589,709	\$ 242,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 832,109

Funding Sources

139 M2-FS Measure "M2" - Competitive
 139 M2-C Measure "M2" - Fair Share

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

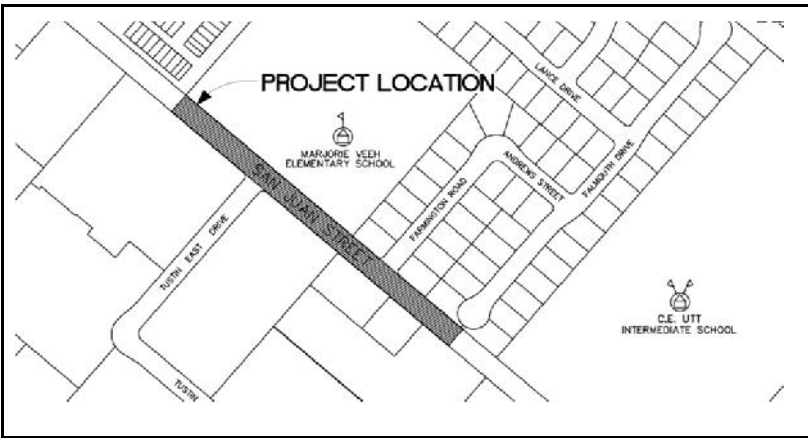
PROJECT CATEGORY Flood Control Facilities
 PROJECT NAME San Juan Street Storm Drain
 PROJECT MANAGER TBD
 LOCATION Falmouth Drive to 600' E/O Red Hill Avenue

PROJECT NO. TBA
 TOTAL PROJECT COST \$ 75,000

DESCRIPTION

Develop plans to alleviate drainage concerns in the area. Project includes preliminary design studies and hydrology and hydraulics analysis to determine scope of improvements.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF			\$ 75,000					\$ 75,000
								\$ -
								\$ -
								\$ -

TOTAL	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
-------	------	------	-----------	------	------	------	------	-----------

Expenditure

Design			\$ 75,000					\$ 75,000
Right-of-Way								\$ -
Construction	\$ -							\$ -
TOTAL	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

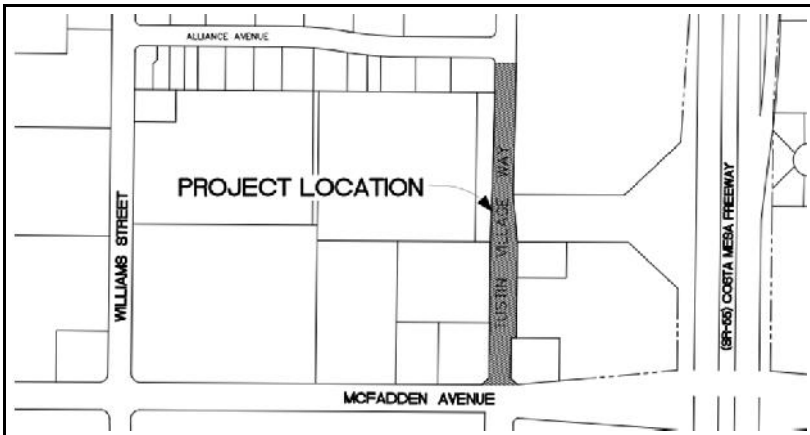
PROJECT CATEGORY	Flood Control Facilities
PROJECT NAME	Tustin Village Way Storm Drain
PROJECT MANAGER	TBD
LOCATION	North of McFadden

PROJECT NO.	TBA
TOTAL PROJECT COST	\$ 75,000

DESCRIPTION

Develop plans to alleviate drainage concerns in the area. Project includes preliminary design studies and hydrology and hydraulics analysis to determine scope of improvements. This represents the first phase of a possible future construction project.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF			\$ 75,000					\$ 75,000
								\$ -
								\$ -
								\$ -

TOTAL	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
-------	------	------	-----------	------	------	------	------	-----------

Expenditure

Design			\$ 75,000					\$ 75,000
Right-of-Way								\$ -
Construction	\$ -							\$ -
TOTAL	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Funding Sources

000 UF	Uncertain Funding
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* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

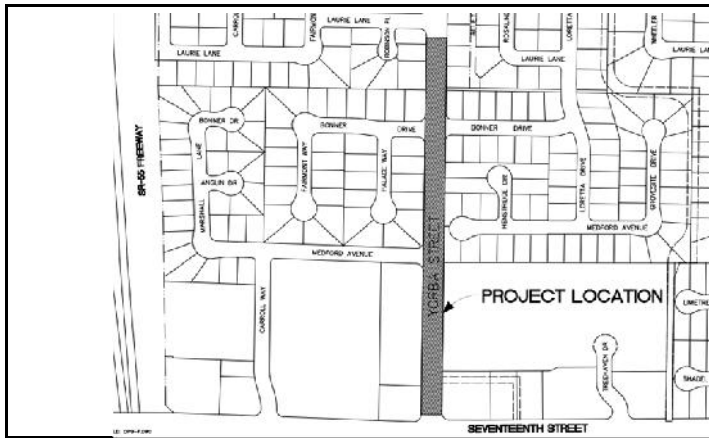
PROJECT CATEGORY	Flood Control Facilities
PROJECT NAME	Yorba Street Storm Drain
PROJECT MANAGER	TBD
LOCATION	17th Street to Laurie Lane

PROJECT NO.	TBA
TOTAL PROJECT COST	\$ 75,000

DESCRIPTION

Develop plans to alleviate drainage concerns in the area. Project includes preliminary design studies and hydrology and hydraulics analysis to determine scope of improvements. This represents the first phase of a possible future construction project.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF				\$ 75,000				\$ 75,000
								\$ -
								\$ -
								\$ -

TOTAL	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
-------	------	------	------	-----------	------	------	------	-----------

Expenditure

Design				\$ 75,000				\$ 75,000
Right-of-Way								\$ -
Construction	\$ -							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

Funding Sources

000 UF	Uncertain Funding
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* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

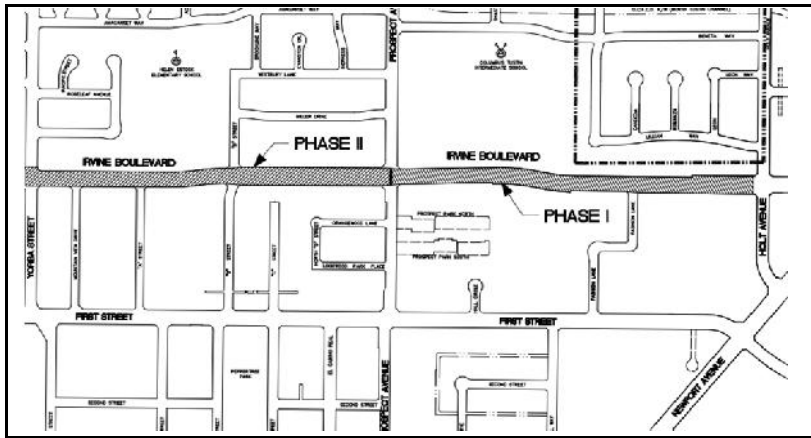
PROJECT CATEGORY Flood Control Facilities
 PROJECT NAME Irvine Boulevard Storm Drain-Phase 1
 PROJECT MANAGER TBD
 LOCATION Holt Avenue to Prospect Avenue

PROJECT NO. TBA
 TOTAL PROJECT COST \$ 3,900,000

DESCRIPTION

New storm drain, catch basins and junction structures within Irvine Boulevard beginning at Holt Avenue and ending at Prospect Avenue.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF					\$ 300,000	\$ 3,600,000		\$ 3,900,000
								\$ -
								\$ -
								\$ -

TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ -	\$ 3,900,000
-------	------	------	------	------	------------	--------------	------	--------------

Expenditure

Design					\$ 300,000			\$ 300,000
Right-of-Way								\$ -
Construction	\$ -					\$ 3,600,000		\$ 3,600,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ -	\$ 3,900,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

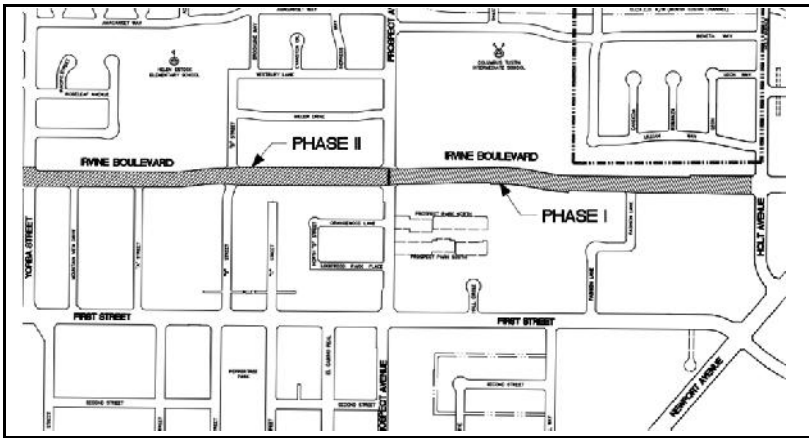
PROJECT CATEGORY	Flood Control Facilities
PROJECT NAME	Irvine Boulevard Storm Drain-Phase 2
PROJECT MANAGER	TBD
LOCATION	Prospect Avenue to SR-55

PROJECT NO.	TBA
TOTAL PROJECT COST	\$ 3,900,000

DESCRIPTION

New storm drain, catch basins and junction structures within Irvine Boulevard beginning at Prospect Avenue and ending at SR-55 Freeway.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF						\$ 300,000	\$ 3,600,000	\$ 3,900,000
							\$ -	\$ -
							\$ -	\$ -
							\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ 3,900,000
Expenditure								
Design						\$ 300,000		\$ 300,000
Right-of-Way								\$ -
Construction	\$ -						\$ 3,600,000	\$ 3,600,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ 3,900,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Summary of Projects and Funding Sources

Park Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
20078	Heritage Park Playground Renovation							
	Fund 131 PD				COMPLETE			
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20054	Annual Major Park Maintenance							
	Fund 131 PD	\$ 882,478	\$ 255,000	\$ 257,000	\$ -	\$ -	\$ -	\$ 1,394,478
	Fund 120 CDBGy16	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
	Project Total	\$ 1,052,478	\$ 255,000	\$ 257,000	\$ -	\$ -	\$ -	\$ 1,564,478
20046	Citrus Ranch Park Picnic Shelter							
	Fund 131 PD	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
	Project Total	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000
TBA6	CT Park Field & Picnic Shelter Renovation							
	Fund 131 PD	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	Project Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
20062	Sports Park Field and Diamonds Renovation							
	Fund 131 PD	\$ -	\$ 245,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000
	Fund 000 UF	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 2,600,000
	Project Total	\$ -	\$ 2,845,000	\$ -	\$ -	\$ -	\$ -	\$ 2,845,000
TBA7	Frontier Park Walking Trail							
	Fund 000 UF	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
	Project Total	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

City of Tustin

Summary of Projects and Funding Sources

Park Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
TBA8	Pinetree Park Picnic Shelter Replacement							
	Fund 000 UF	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
	Project Total	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
TBA9	Peppertree Park Restroom/Playground							
	Fund 000 UF	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	Project Total	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
TBA10	Tustin Family & Youth Center Courtyard							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	Project Total	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
TBA11	Sports Park Building Addition/Improvements							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ 412,500	\$ -	\$ -	\$ 412,500
	Project Total	\$ -	\$ -	\$ -	\$ 412,500	\$ -	\$ -	\$ 412,500
20061	Tustin Family & Youth Center Expansion							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
	Fund 131 PD	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
TBA12	Centennial Park Tot Lot Renovation							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

City of Tustin

Summary of Projects and Funding Sources

Park Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
TBA13	Southwest Park Site Acquisition							
	Fund 131 PD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
	Park Facilities Total	\$ 1,492,478	\$ 3,100,000	\$ 1,677,000	\$ 662,500	\$ 1,050,000	\$ 700,000	\$ 8,681,978
	Total Uncertain Funding	-	2,600,000	1,420,000	662,500	650,000	-	5,332,500

City of Tustin

Capital Improvement Program

Project Detail Sheet

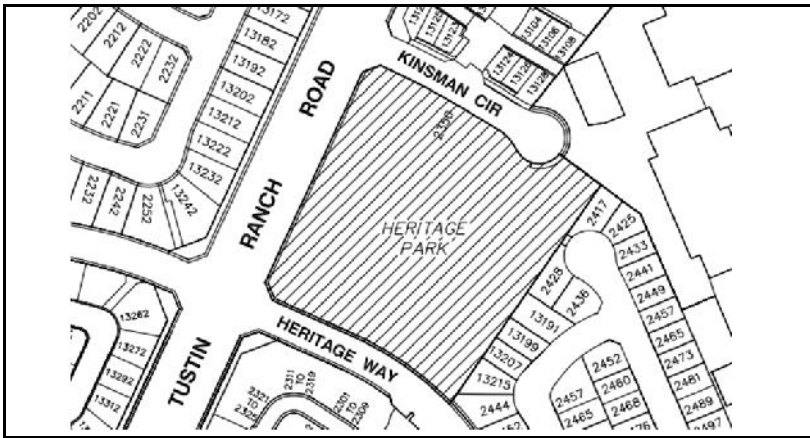
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Heritage Park Playground Renovation
PROJECT MANAGER	David Wilson
LOCATION	Heritage Park

PROJECT NO.	20078
TOTAL PROJECT COST	\$ 184,224

DESCRIPTION

Renovation of playground equipment.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
131 PD	\$ 184,224							\$ 184,224
								\$ -
								\$ -
								\$ -
TOTAL	\$ 184,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,224

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 184,224							\$ 184,224
TOTAL	\$ 184,224	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,224

Funding Sources

131 PD Park Development Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY	Park Facilities
PROJECT NAME	Annual Major Park Maintenance
PROJECT MANAGER	Jason Churchill
LOCATION	Various

PROJECT NO.	20054
TOTAL PROJECT COST	\$ 2,256,958

DESCRIPTION

17/18 Lighting at Camino Real Park (Carryover)	\$150,000	17/18 Ball Field Repairs at Various Parks	\$25,000
17/18 Lights at Peppertree Park	\$180,000		
17/18 Frontier Park Irrigation & turf reduction (Carryover)	\$600,000	18/19 Various Parks - Drinking Fountains	\$25,000
17/18 Various Parks - Drinking Fountains	\$25,000	18/19 Various Parks - Court Resurfacing	\$15,000
17/18 Various Parks - Court Resurfacing	\$25,000	18/19 Various Parks - Structure repairs	\$190,000
17/18 Various Parks - Structure repair	\$55,000	18/19 Ball Field Repairs at Various Parks	\$25,000

MAP

PHOTO

Various Locations



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
131 PD	\$ 692,480	\$ 882,478	\$ 255,000	\$ 257,000				\$ 2,086,958
120 CDBGy16	\$ -	\$ 170,000						\$ 170,000
								\$ -
								\$ -
TOTAL	\$ 692,480	\$ 1,052,478	\$ 255,000	\$ 257,000	\$ -	\$ -	\$ -	\$ 2,256,958

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 692,480	\$ 1,052,478	\$ 255,000	\$ 257,000				\$ 2,256,958
TOTAL	\$ 692,480	\$ 1,052,478	\$ 255,000	\$ 257,000	\$ -	\$ -	\$ -	\$ 2,256,958

Funding Sources

131 PD	Park Development Fund
120 CDBGy16	Community Development Block Grant FY16

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

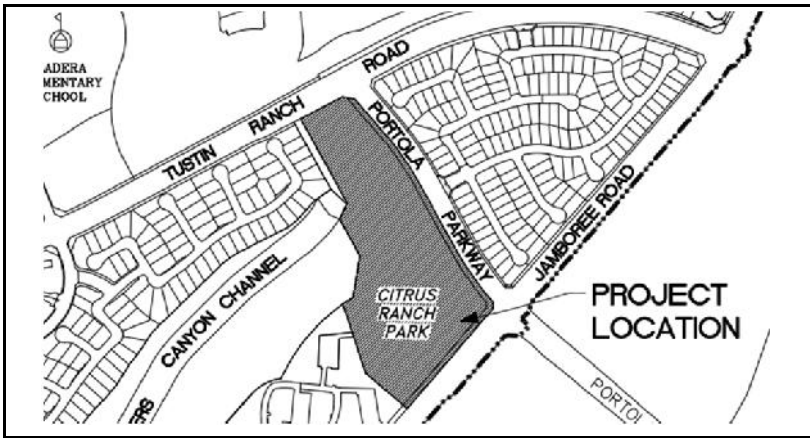
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Citrus Ranch Park Picnic Shelter
PROJECT MANAGER	David Wilson
LOCATION	Citrus Ranch Park

PROJECT NO.	20046
TOTAL PROJECT COST	\$ 140,000

DESCRIPTION

There is increased demand for shaded picnic areas in this park. This project will add a picnic shelter on the north side of the park to match existing shelter on the south side.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
131 PD	\$	140,000						\$ 140,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Expenditure

Design	\$	15,000						\$ 15,000
Right-of-Way								\$ -
Construction	\$ -	\$ 125,000						\$ 125,000
TOTAL	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000

Funding Sources

131 PD Park Development Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

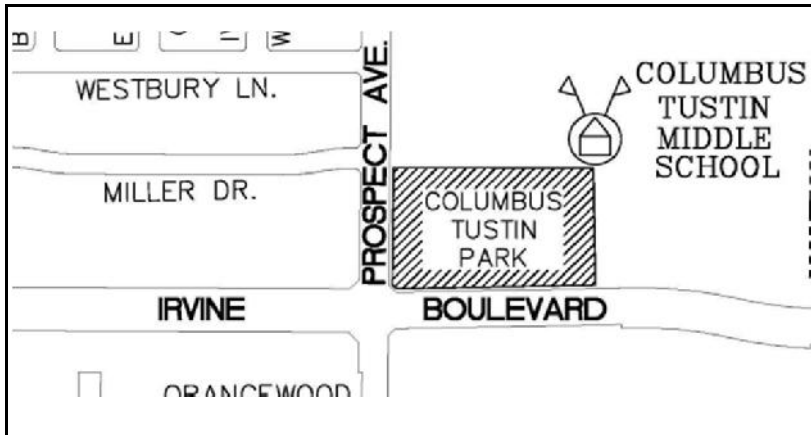
PROJECT CATEGORY Park Facilities
 PROJECT NAME CT Park Field & Picnic Shelter Renovation
 PROJECT MANAGER David Wilson
 LOCATION Columbus Tustin Park

PROJECT NO. TBA6
 TOTAL PROJECT COST \$ 300,000

DESCRIPTION

Renovation of sports field and addition of a picnic shelter.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF	\$	300,000						\$ 300,000
								\$ -
								\$ -
								\$ -

TOTAL	\$	-	\$ 300,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	300,000
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Expenditure

Design		\$	45,000										\$	45,000
Right-of-Way													\$	-
Construction	\$	-	\$	255,000									\$	255,000
TOTAL	\$	-	\$	300,000	\$	-	\$	-	\$	-	\$	-	\$	300,000

Funding Sources

131 PD Park Development Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

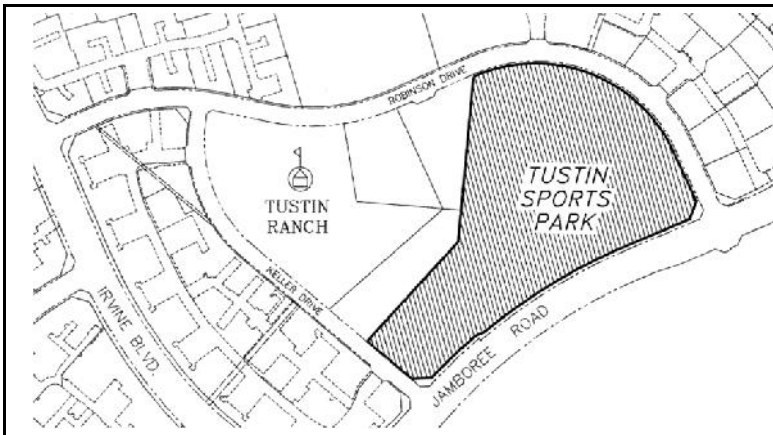
PROJECT CATEGORY Park Facilities
 PROJECT NAME Sports Park Fields and Diamonds 1 & 3
 PROJECT MANAGER David Wilson
 LOCATION Tustin Sports Park

PROJECT NO. 20062
 TOTAL PROJECT COST \$ 2,845,000

DESCRIPTION

Replacement of turf in the multi-purpose field area with artificial turf and renovation of softball diamonds #1 and #3.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
131 PD			\$ 245,000					\$ 245,000
000 UF			\$ 2,600,000					\$ 2,600,000
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ 2,845,000	\$ -	\$ -	\$ -	\$ -	\$ 2,845,000

Expenditure

Design			\$ 245,000					\$ 245,000
Right-of-Way								\$ -
Construction	\$ -		\$ 2,600,000					\$ 2,600,000
TOTAL	\$ -	\$ -	\$ 2,845,000	\$ -	\$ -	\$ -	\$ -	\$ 2,845,000

Funding Sources

000 UF Uncertain Funding
 131 PD Park Development Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

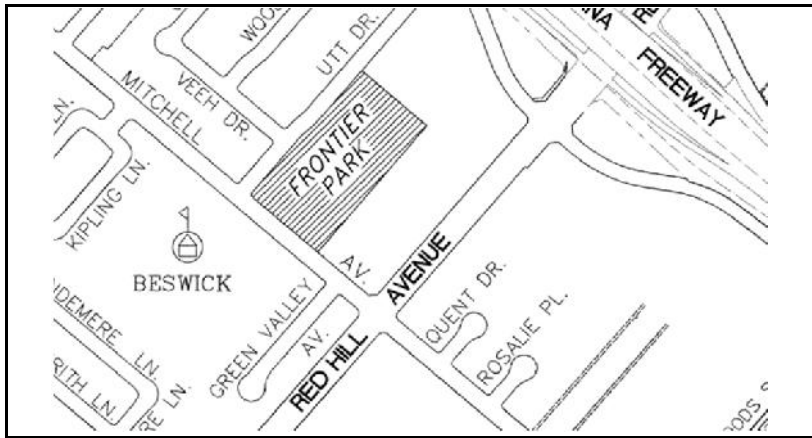
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Frontier Park Walking Trail (NEW)
PROJECT MANAGER	David Wilson
LOCATION	Citrus Ranch Park

PROJECT NO.	TBA7
TOTAL PROJECT COST	\$ 200,000

DESCRIPTION

Construct a decomposed granite walking trail with concrete curbing along the north and east sides of Frontier Park.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF				\$ 200,000				\$ 200,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ -			\$ 200,000				\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

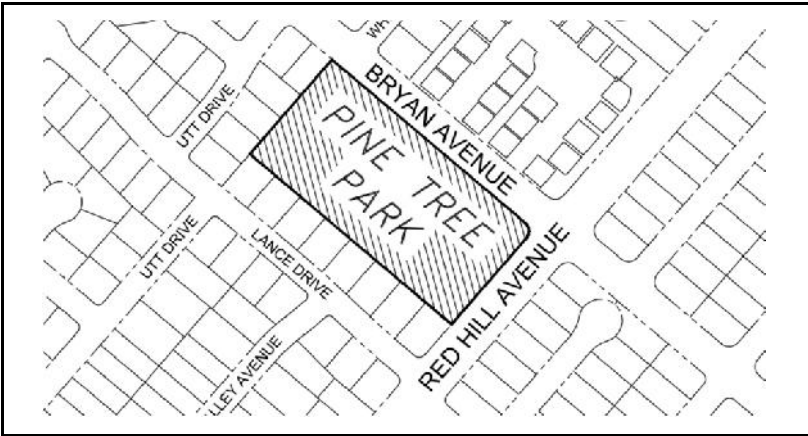
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Pinetree Park Picnic Shelter Replacement
PROJECT MANAGER	David Wilson
LOCATION	Pinetree Park

PROJECT NO.	TBA8
TOTAL PROJECT COST	\$ 220,000

DESCRIPTION

Construct a decomposed granite walking trail with concrete curbing along the north and east sides of Frontier Park.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF				\$ 220,000				\$ 220,000
								\$ -
								\$ -
								\$ -

TOTAL	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000
-------	------	------	------	------------	------	------	------	------------

Expenditure

Design				\$ 20,000				\$ 20,000
Right-of-Way								\$ -
Construction	\$ -			\$ 200,000				\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ 220,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

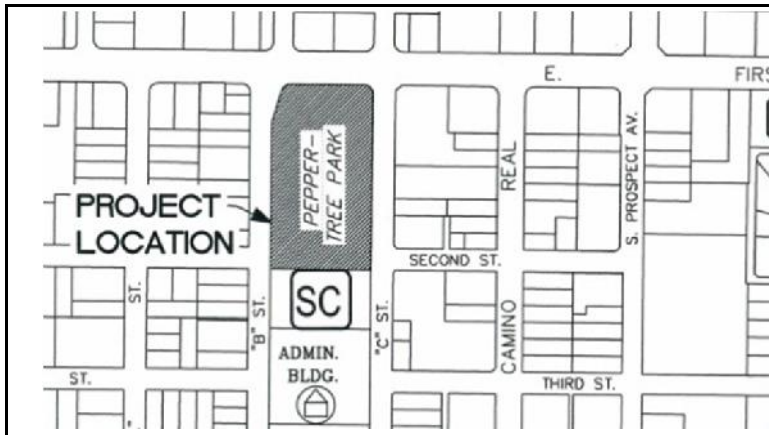
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Peppertree Park Restroom/Playground
PROJECT MANAGER	David Wilson
LOCATION	Peppertree Park

PROJECT NO.	TBA9
TOTAL PROJECT COST	\$ 1,000,000

DESCRIPTION

Expansion of park restroom and replacement of the playground equipment.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF				\$ 1,000,000				\$ 1,000,000
								\$ -
								\$ -
								\$ -

TOTAL	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
-------	------	------	------	--------------	------	------	------	--------------

Expenditure

Design				\$ 50,000				\$ 50,000
Right-of-Way								\$ -
Construction	\$ -			\$ 950,000				\$ 950,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Sources

000 UF	Uncertain Funding
--------	-------------------

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

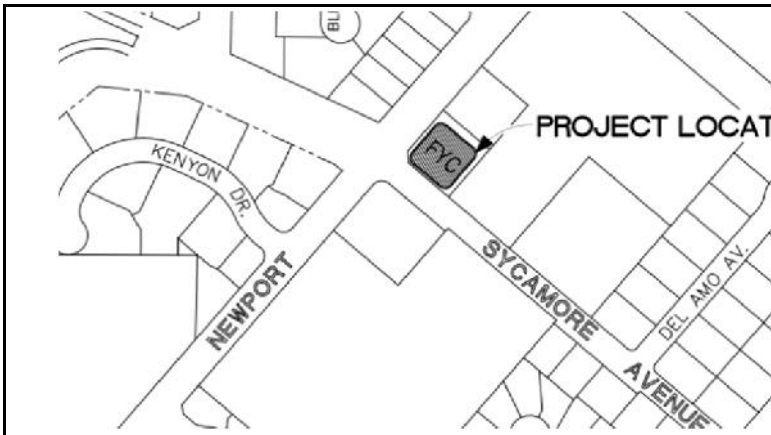
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Tustin Family & Youth Center Courtyard
PROJECT MANAGER	David Wilson
LOCATION	Tustin Family & Youth Center

PROJECT NO.	TBA10
TOTAL PROJECT COST	\$ 250,000

DESCRIPTION

Convert the north end of the TFYC parking lot to a programmable courtyard space to accommodate the growth of the programs at the facility.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF					\$ 250,000			\$ 250,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Expenditure								
Design					\$ 30,000			\$ 30,000
Right-of-Way								\$ -
Construction	\$ -				\$ 220,000			\$ 220,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

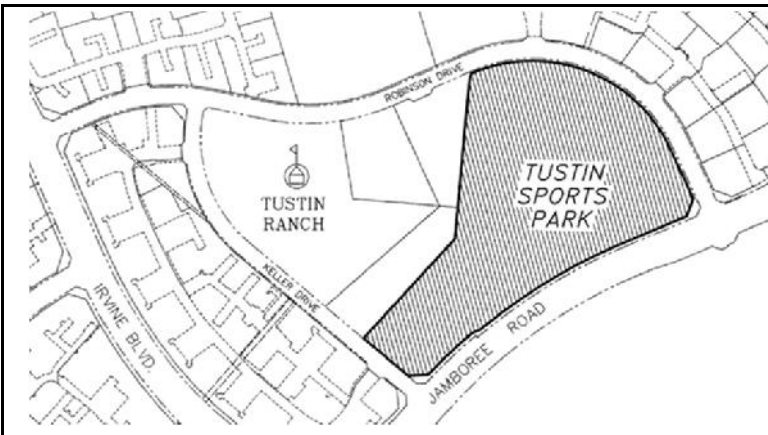
PROJECT CATEGORY Park Facilities
 PROJECT NAME Sports Park Building Addition/Improvement
 PROJECT MANAGER David Wilson
 LOCATION Tustin Family & Youth Center

PROJECT NO. TBA11
 TOTAL PROJECT COST \$ 412,500

DESCRIPTION

Additional indoor space is needed at Tustin Sports Park for classes, activities, and meetings. This project adds a 250 square foot multipurpose activity room.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF					\$ 412,500			\$ 412,500
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 412,500	\$ -	\$ -	\$ 412,500

Expenditure

Design					\$ 40,000			\$ 40,000
Right-of-Way								\$ -
Construction	\$ -				\$ 372,500			\$ 372,500
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 412,500	\$ -	\$ -	\$ 412,500

Funding Sources

000 UF Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

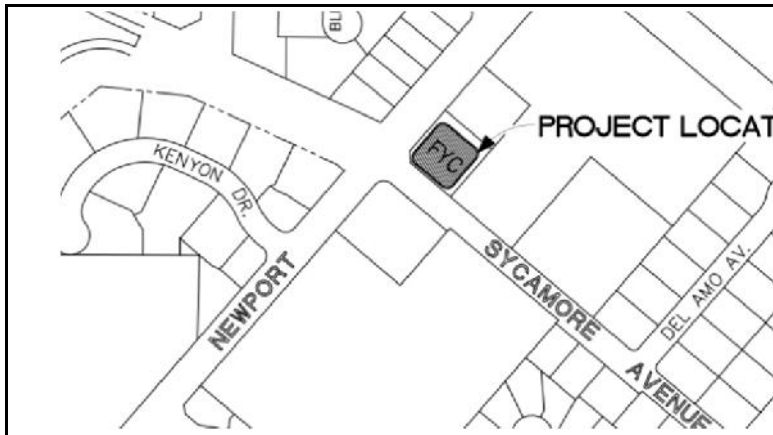
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Tustin Family & Youth Center Expansion
PROJECT MANAGER	David Wilson
LOCATION	Tustin Family & Youth Center

PROJECT NO.	20061
TOTAL PROJECT COST	\$ 850,000

DESCRIPTION

Acquisition of additional property for the Tustin Family & Youth Center.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF						\$ 450,000		\$ 450,000
131 PD						\$ 400,000		\$ 400,000
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000

Expenditure

Design								\$ -
Right-of-Way						\$ 850,000		\$ 850,000
Construction	\$ -							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000

Funding Sources

000 UF	Uncertain Funding
131 PD	Park Development Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

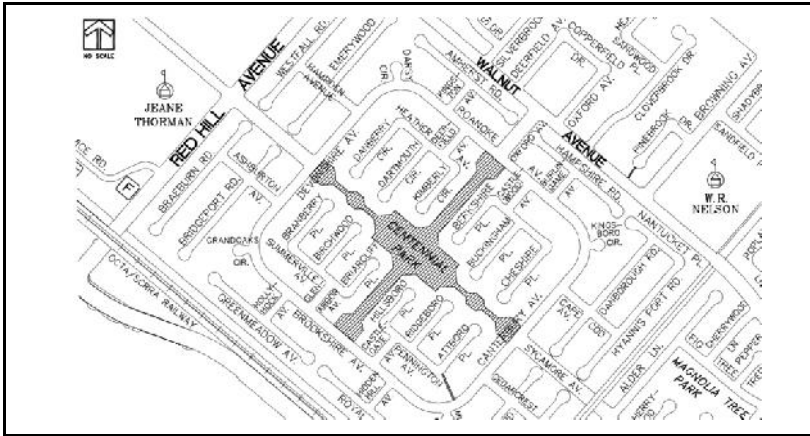
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Centennial Park Tot Lot Renovation
PROJECT MANAGER	David Wilson
LOCATION	Centennial Park

PROJECT NO.	TBA12
TOTAL PROJECT COST	\$ 200,000

DESCRIPTION

Remove and replace the existing 2 - 5 playground to include playground equipment, surfacing, and shade structure. Existing tot lot is 16 years old and in need of replacement.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF						\$ 200,000		\$ 200,000
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ -					\$ 200,000		\$ 200,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

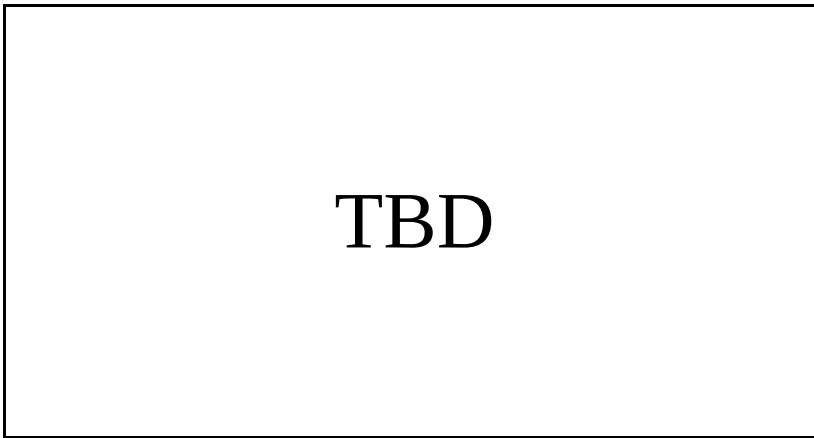
PROJECT CATEGORY Park Facilities
 PROJECT NAME Southwest Park Site Acquisition
 PROJECT MANAGER David Wilson
 LOCATION TBD

PROJECT NO. TBA13
 TOTAL PROJECT COST \$ 700,000

DESCRIPTION

The Community Services Commission is interested in acquiring any available acreage as parkland to serve the residents of southwest Tustin.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
131 PD							\$ 700,000	\$ 700,000
							\$	-
							\$	-

TOTAL	\$	-	\$	-	\$	-	\$	700,000	\$	700,000
-------	----	---	----	---	----	---	----	---------	----	---------

Expenditure

Design																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				</
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Funding Sources

131 PD Park Development Fund

* Estimate FY16/17 year-end

City of Tustin

Summary of Projects and Funding Sources

Public Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
10075	City Council Chamber Renovation							
	Fund 200 GF-CIP							
	Fund 129 Cable PEG							
		COMPLETE						
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10032	Annual Major Building Maintenance							
	Fund 200 GF-CIP	\$ 545,238	\$ 340,000	\$ 495,000	\$ 25,000	\$ 25,000	\$ 220,000	\$ 1,650,238
	Project Total	\$ 545,238	\$ 340,000	\$ 495,000	\$ 25,000	\$ 25,000	\$ 220,000	\$ 1,650,238
10067	Emergency Operations Center and City Yard							
	Fund 200 GF-CIP	\$ 273,666	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 273,666
	Fund 301 WCF	\$ 6,804,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,804,050
	Fund 189 MCAS Land	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000
	Project Total	\$ 14,577,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,577,716
10069	Civic Center Alternate Power Source							
	Fund 184 Equip Repl	\$ 924,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 924,550
	Project Total	\$ 924,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 924,550
10073	Senior Center Alternate Power Source							
	Fund 184 Equip Repl	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000
	Project Total	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 480,000

City of Tustin

Summary of Projects and Funding Sources

Public Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
10074	Median Landscape Rehabilitation							
	Fund 189 MCAS Land	\$ 653,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 653,155
	Fund 130 GT	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000
	Fund 139 M2-FS	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
	Fund 139 M2-C	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Project Total	\$ 3,653,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,653,155
TBA14	Street Light LED Conversion Project							
	Fund 200 GF-CIP	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
	Project Total	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
10078	Community Center Auditorium Renovation							
	Fund 131 PD	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,000
	Project Total	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,000
TBA15	Tustin Library Restoration							
	Fund 200 Dev Deposit	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
	Project Total	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000
	Public Facilities Total	\$ 22,289,659	\$ 340,000	\$ 495,000	\$ 25,000	\$ 25,000	\$ 220,000	\$ 23,394,659
	Total Uncertain Funding	-	-	-	-	-	-	-

City of Tustin

Capital Improvement Program

Project Detail Sheet

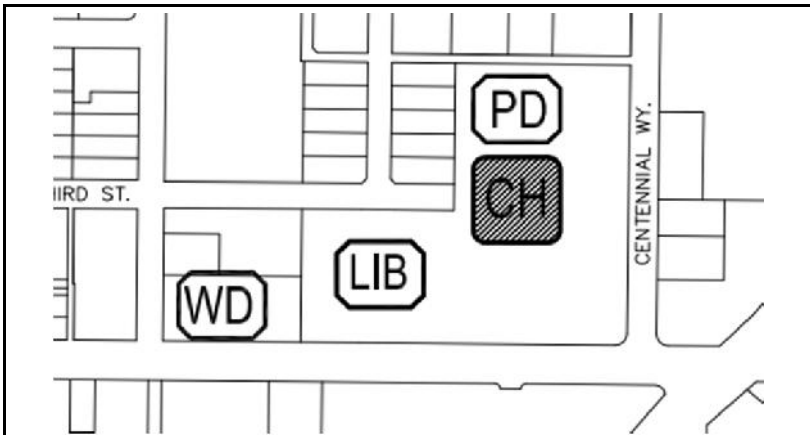
PROJECT CATEGORY	Public Facilities
PROJECT NAME	City Council Chamber Renovation
PROJECT MANAGER	Jason Churchill
LOCATION	300 Centennial Way

PROJECT NO.	10075
TOTAL PROJECT COST	\$ 1,350,000

DESCRIPTION

Upgrade security utilizing ballistic building materials, update finishes and carpet. Audio visual and ADA updates require removal of carpet and wall panels.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
200 GF-CIP	\$ 850,000							\$ 850,000
129 Cable PEG	\$ 500,000							\$ 500,000
								\$ -
TOTAL	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 1,350,000							\$ 1,350,000
TOTAL	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000

Funding Sources

200	GF-CIP	General Fund - Capital Improvement Program
129	Cable PEG	Cable PEG Fees

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY	Public Facilities
PROJECT NAME	Annual Major Building Maintenance
PROJECT MANAGER	Jason Churchill
LOCATION	Various

PROJECT NO.	10032
TOTAL PROJECT COST	\$ 5,934,876

DESCRIPTION

Perform various major maintenance activities at Civic Center, Gym, Youth Center, Maintenance Yard and Senior Center.

MAP

Various Locations

PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
200 GF-CIP	\$ 3,338,681	\$ 545,238	\$ 340,000	\$ 495,000	\$ 25,000	\$ 25,000	\$ 220,000	\$ 4,988,919
301 WCF	\$ 687,890							\$ 687,890
134 Asset	\$ 258,067							\$ 258,067
								\$ -
TOTAL	\$ 4,284,638	\$ 545,238	\$ 340,000	\$ 495,000	\$ 25,000	\$ 25,000	\$ 220,000	\$ 5,934,876

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 4,284,638	\$ 545,238	\$ 340,000	\$ 495,000	\$ 25,000	\$ 25,000	\$ 220,000	\$ 5,934,876
TOTAL	\$ 4,284,638	\$ 545,238	\$ 340,000	\$ 495,000	\$ 25,000	\$ 25,000	\$ 220,000	\$ 5,934,876

Funding Sources

200	GF-CIP	General Fund - Capital Improvement Program
301	WCF	Water Capital Fund
134	Asset	Asset Forfeiture Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

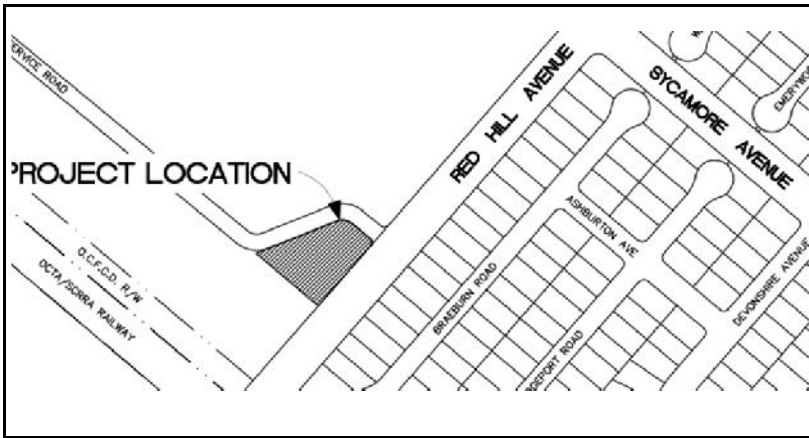
PROJECT CATEGORY Public Facilities
 PROJECT NAME Emergency Operations Center and City Yard
 PROJECT MANAGER Jason Churchill
 LOCATION 1472 Service Road

PROJECT NO. 10067
 TOTAL PROJECT COST \$ 15,830,418

DESCRIPTION

Master plan of Corporate Yard property and facilities. Design and construct new building on existing site to accommodate an Emergency Operations Center.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
200 GF-CIP	\$ 396,839	\$ 273,666						\$ 670,505
301 WCF	\$ 855,862	\$ 6,804,050						\$ 7,659,912
189 MCAS Land		\$ 7,500,000						\$ 7,500,000
								\$ -
TOTAL	\$ 1,252,701	\$ 14,577,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,830,417

Expenditure

Design	\$ 1,252,702	\$ 577,716						\$ 1,830,418
Right-of-Way								\$ -
Construction		\$ 14,000,000						\$ 14,000,000
TOTAL	\$ 1,252,702	\$ 14,577,716	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,830,418

Funding Sources

200 GF-CIP General Fund - Capital Improvement Program
 301 WCF Water Capital Fund
 189 MCAS Land Land Sale Proceeds Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

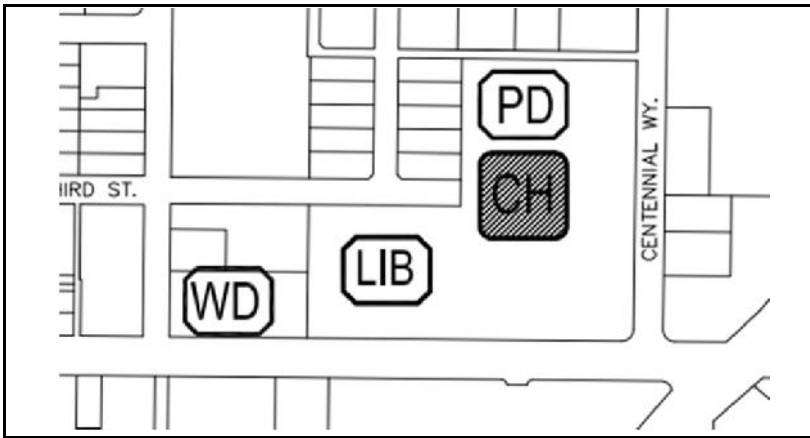
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Civic Center Alternate Power Source
PROJECT MANAGER	Jason Churchill
LOCATION	300 Centennial Way

PROJECT NO.	10069
TOTAL PROJECT COST	\$ 979,900

DESCRIPTION

To install a 500kW / 625kVa or equivalent, emergency standby diesel driven generator complete with fuel capacity for 24 hour run time. The installation shall include electrical construction that reflects the addition of the generator, all associated underground feeders and electrical distribution equipment. The exact location of the new generator on site shall be determined during the design phase.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
184 Equip Repl	\$ 55,350	\$ 924,550						\$ 979,900
								\$ -
								\$ -
								\$ -
TOTAL	\$ 55,350	\$ 924,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 979,900

Expenditure

Design	\$ 55,350	\$ 24,550						\$ 79,900
Right-of-Way								\$ -
Construction		\$ 900,000						\$ 900,000
TOTAL	\$ 55,350	\$ 924,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 979,900

Funding Sources

184 Equip Repl Equipment Replacement Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

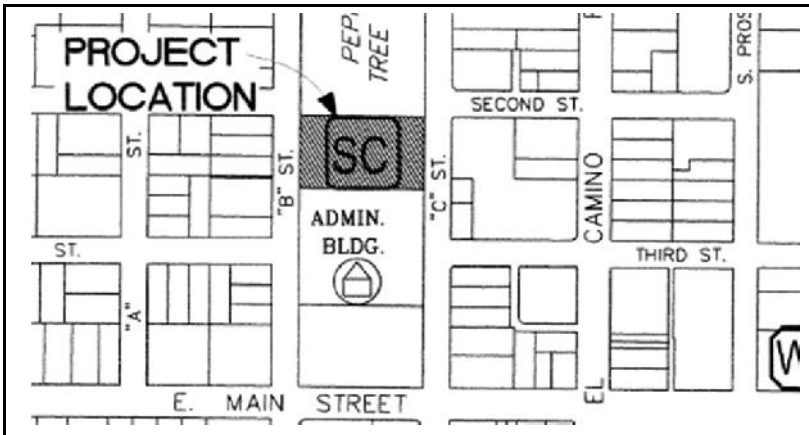
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Senior Center Alternate Power Source
PROJECT MANAGER	Jason Churchill
LOCATION	200 S C. Street

PROJECT NO.	10073
TOTAL PROJECT COST	\$ 500,000

DESCRIPTION

To install a 300kW / 375KV a or equivalent, emergency standby diesel driven generator complete with fuel capacity for 24 hour run time. The installation shall include electrical construction that reflects the addition of the generator, all associated underground feeders and electrical distribution equipment. The exact location of the new generator on site shall be determined during the design phase.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
184 Equip Repl	\$ 20,000	\$ 480,000						\$ 500,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ 20,000	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Expenditure

Design	\$ 20,000	\$ 10,000						\$ 30,000
Right-of-Way								\$ -
Construction		\$ 470,000						\$ 470,000
TOTAL	\$ 20,000	\$ 480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Sources

184 Equip Repl Equipment Replacement Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

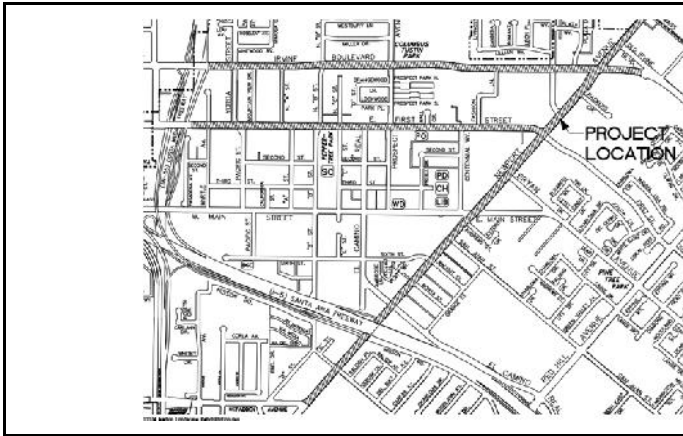
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Median Landscape Rehabilitation
PROJECT MANAGER	Jason Churchill
LOCATION	Various

PROJECT NO.	10074
TOTAL PROJECT COST	\$ 3,369,755

DESCRIPTION

Remove dead median turf that has not been irrigated per the Governor's Emergency Proclamation on April 1, 2015. Replace with drought tolerant plant material and water efficient irrigation. Replace City entry monument signs. Design, and preparation of plans, specifications, and estimates, and construct improvements on Newport Avenue between Wass Street and McFadden Avenue, Irvine Boulevard between SR-55 and Newport Avenue, First Street between SR-55 and Newport Avenue.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
189 MCAS Land	\$ 216,600	\$ 653,155						\$ 869,755
130 GT		\$ 1,650,000						\$ 1,650,000
139 M2-FS		\$ 1,150,000						\$ 1,150,000
139 M2-C		\$ 200,000						\$ 200,000
TOTAL	\$ 216,600	\$ 3,653,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,869,755

Expenditure

Design	\$ 216,600							\$ 216,600
Right-of-Way								\$ -
Construction		\$ 3,153,155						\$ 3,153,155
TOTAL	\$ 216,600	\$ 3,153,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,369,755

Funding Sources

189	MCAS Land	Land Sale Proceeds Fund
130	GT	Gas Tax Fund
139	M2-FS	Measure M2 Fair Share
139	M2-C	Measure M2 Competitive

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY	Public Facilities
PROJECT NAME	Street Light LED Conversion Project
PROJECT MANAGER	To Be Determined
LOCATION	Citywide

PROJECT NO.	TBA14
TOTAL PROJECT COST	\$ 1,700,000

DESCRIPTION

Conversion of the Tustin street light system from high pressure sodium to energy efficient LED fixtures.

MAP

Citywide

PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
200 GF-CIP	\$ -	\$ 1,700,000						\$ 1,700,000
								\$ -
								\$ -
								\$ -

TOTAL	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
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Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction		\$ 1,700,000						\$ 1,700,000
TOTAL	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

Funding Sources

200 GF-CIP	General Fund - Capital Improvement Program
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* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

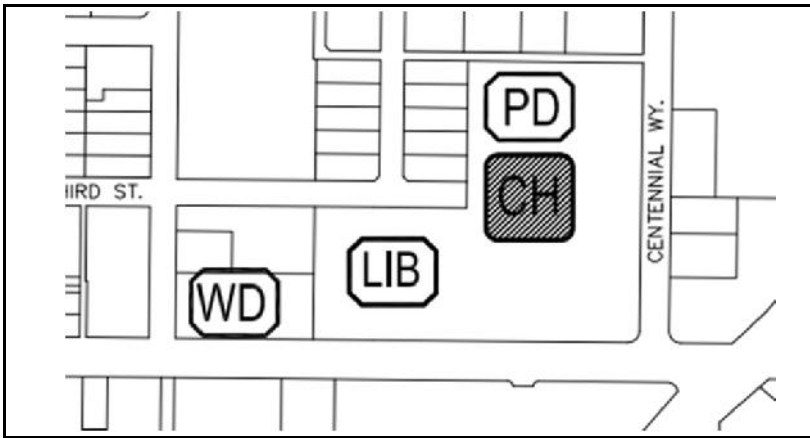
PROJECT CATEGORY Public Facilities
 PROJECT NAME Community Center Auditorium Renovation
 PROJECT MANAGER David Wilson
 LOCATION 300 Centennial Way

PROJECT NO. 10078
 TOTAL PROJECT COST \$ 200,000

DESCRIPTION

Design and construction of improvements to include: wall coverings, flooring, electrical, paint and ceiling details to update finishes.

MAP



PHOTO



Funding Source		Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
131	PD	\$ 16,000	\$ 184,000						\$ 200,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ 16,000	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Expenditure

Design	\$ 16,000								\$ 16,000
Right-of-Way									\$ -
Construction		\$ 184,000							\$ 184,000
TOTAL	\$ 16,000	\$ 184,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources

131 PD Park Development Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

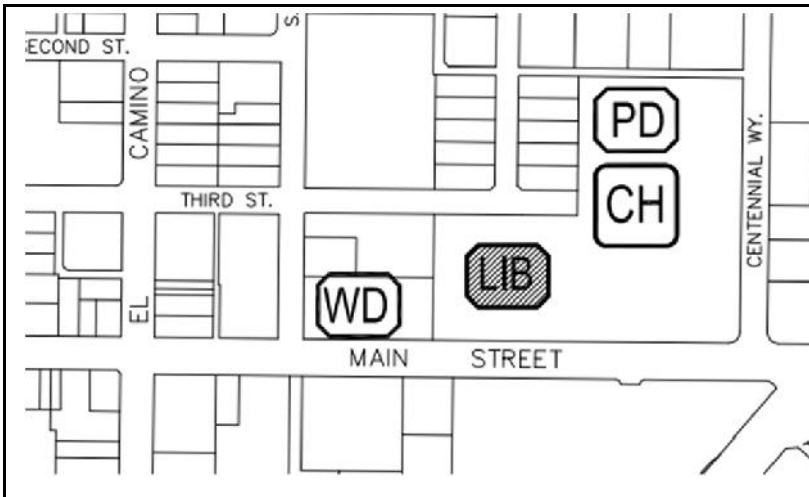
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Tustin Library Restoration
PROJECT MANAGER	David Wilson
LOCATION	345 E Main Street

PROJECT NO.	TBA15
TOTAL PROJECT COST	\$ 225,000

DESCRIPTION

Restoration of the Tustin Library due to water damage.

MAP



PHOTO



Funding Source		Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
200	Dev Deposit		\$ 225,000						\$ 225,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Expenditure

Design		\$ 50,000							\$ 50,000
Right-of-Way									\$ -
Construction		\$ 175,000							\$ 175,000
TOTAL		\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Funding Sources

200 Dev Deposit Developer Deposits

* Estimate FY16/17 year-end

City of Tustin

Summary of Projects and Funding Sources

Traffic Control Facilities

Project No.			FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
40080	Traffic Signal Equipment								
	Fund 139	M2-FS	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 800,000
		Project Total	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 800,000
40081	Jamboree Rd, Warner Ave, Tustin Ave Signal Synchronization								
	Fund 139	M2-FS	\$ 14,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,298
		Project Total	\$ 14,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,298
40082	First Street/Bolsa Avenue Signal Synchronization								
	Fund 139	M2-FS	\$ 7,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,080
		Project Total	\$ 7,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,080
40085	Newport Avenue Signal Synchronization								
	Fund 139	M2-FS	\$ 42,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,288
		Project Total	\$ 42,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,288
40086	Seventeenth Street Signal Synchronization								
	Fund 139	M2-FS	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
		Project Total	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000

City of Tustin

Summary of Projects and Funding Sources

Traffic Control Facilities

Project No.			FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
40088	Edinger Avenue / Irvine Center Drive Signal Synchronization								
	Fund 139	M2-FS	\$ 134,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,190
	Project Total		\$ 134,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,190
40089	Tustin Ranch Road/Von Karman Avenue Signal Synchronization								
	Fund 139	M2-FS	\$ 287,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,890
	Project Total		\$ 287,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 287,890
40087	Main Street Improvements								
	Fund 139	M2-FS	\$ 830,153	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 830,153
	Fund 139	M2-C	\$ 2,297,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,297,900
	Fund 133	AB2766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 120	CDBGy16	\$ 139,420	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,420
	Fund 120	CDBGy17	\$ 356,527	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 356,527
	Fund 120	CDBGy18	\$ 354,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,000
	Project Total		\$ 3,978,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,978,000
40091	Parkcenter Lane/Bryan Avenue Traffic Signal								
	Fund 139	M2-FS	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Project Total		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

City of Tustin

Summary of Projects and Funding Sources

Traffic Control Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
40090	Lansdowne Road/Valencia Avenue Traffic Signal							
	Fund 139 M2-FS	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
	Fund 200 DEV	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
	Project Total	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Traffic Control Facilities Total	\$ 5,658,746	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 6,298,746
	Total Uncertain Funding	-	-	-	-	-	-	-

City of Tustin

Capital Improvement Program

Project Detail Sheet

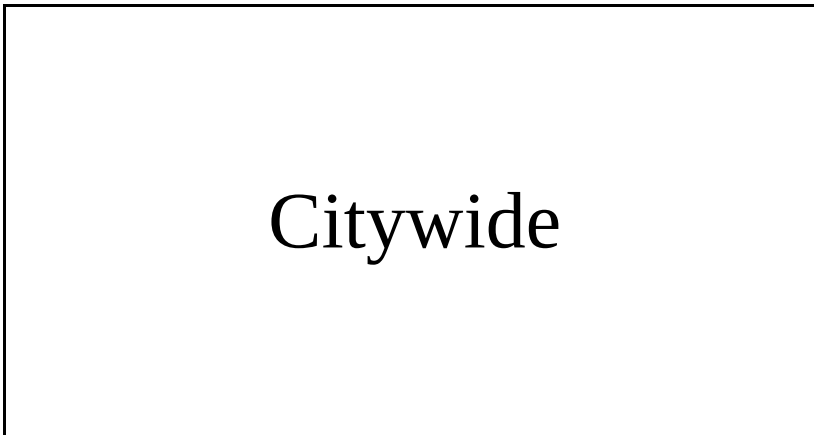
PROJECT CATEGORY Traffic Control Facilities
 PROJECT NAME Traffic Signal Equipment
 PROJECT MANAGER Krys Saldivar
 LOCATION Citywide

PROJECT NO. 40080
 TOTAL PROJECT COST \$ 1,251,274

DESCRIPTION

Upgrades or replacement of aging traffic signal equipment at various locations throughout the city.

MAP



PHOTO



Funding Source		Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139	M2-FS	\$ 451,274	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000		\$ 1,251,274
									\$ -
									\$ -
									\$ -
TOTAL		\$ 451,274	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 1,251,274

Expenditure

Design	\$ 21,936								\$ 21,936
Right-of-Way									\$ -
Construction	\$ 429,338	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000			\$ 1,229,338
TOTAL	\$ 451,274	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 1,251,274

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

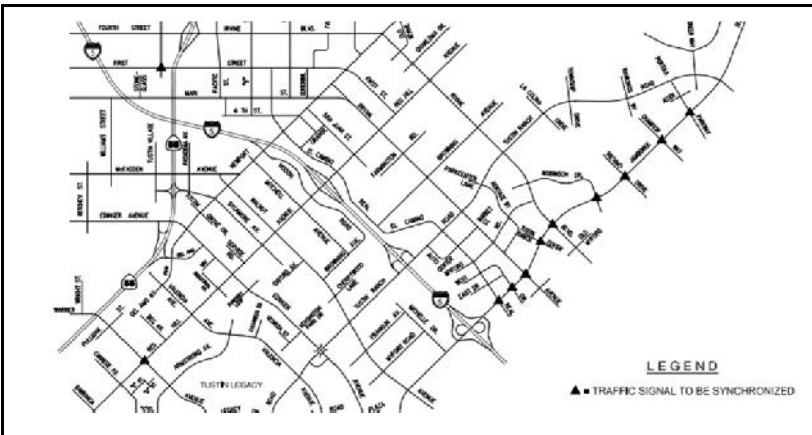
PROJECT CATEGORY Traffic Control Facilities
 PROJECT NAME Signal Synchronization
 PROJECT MANAGER Krys Saldivar
 LOCATION Jamboree Rd, Warner Ave, Tustin Ave

PROJECT NO. 40081
 TOTAL PROJECT COST \$ 76,170

DESCRIPTION

These projects were developed in collaboration with the lead agency cities of Irvine (Jamboree Rd.), Santa Ana (Tustin Av.) and Fountain Valley (Warner Av.) to compete for Measure M2 Fair Share funds under the OCTA Traffic Signal Synchronization Program. Their purpose is to enhance traffic flow on a regional basis.

MAP



PHOTO



Funding Source		Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139	M2-FS	\$ 61,872	\$ 14,298						\$ 76,170
									\$ -
									\$ -
									\$ -
TOTAL		\$ 61,872	\$ 14,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,170

Expenditure

Design	\$ 17,085								\$ 17,085
Right-of-Way									\$ -
Construction	\$ 44,787	\$ 14,298							\$ 59,085
TOTAL	\$ 61,872	\$ 14,298	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,170

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

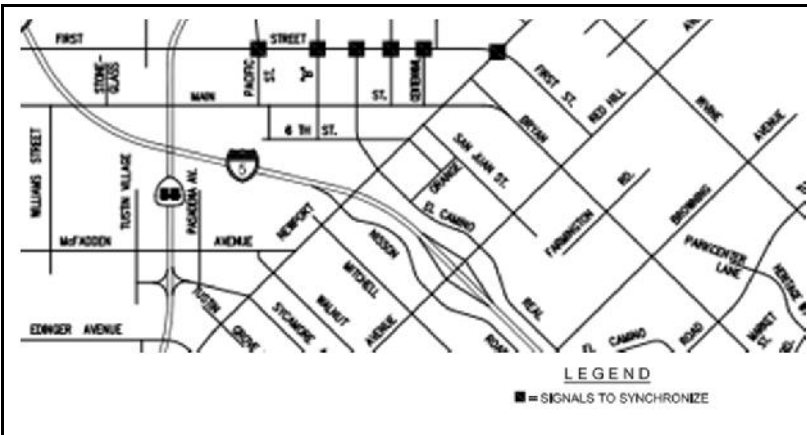
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Signal Synchronization
PROJECT MANAGER	Krys Saldivar
LOCATION	First Street/Bolsa Avenue

PROJECT NO.	40082
TOTAL PROJECT COST	\$ 75,983

DESCRIPTION

Project includes signal equipment upgrades and installation of interconnect cable in the City of Tustin. The project was developed in collaboration with Caltrans, the County of Orange, and the Cities of Santa Ana, Tustin, and Westminster to compete for Measure M2 Fair Share funds under the OCTA Traffic Signal Synchronization Program (Project P). Its purpose is to enhance traffic flow on a regional basis.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139 M2-FS	\$ 68,903	\$ 7,080						\$ 75,983
								\$ -
								\$ -
								\$ -
TOTAL	\$ 68,903	\$ 7,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,983

Expenditure

Design	\$ 11,684							\$ 11,684
Right-of-Way								\$ -
Construction	\$ 57,219	\$ 7,080						\$ 64,299
TOTAL	\$ 68,903	\$ 7,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,983

Funding Sources

139 M2-FS	Measure M2 Fair Share
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* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

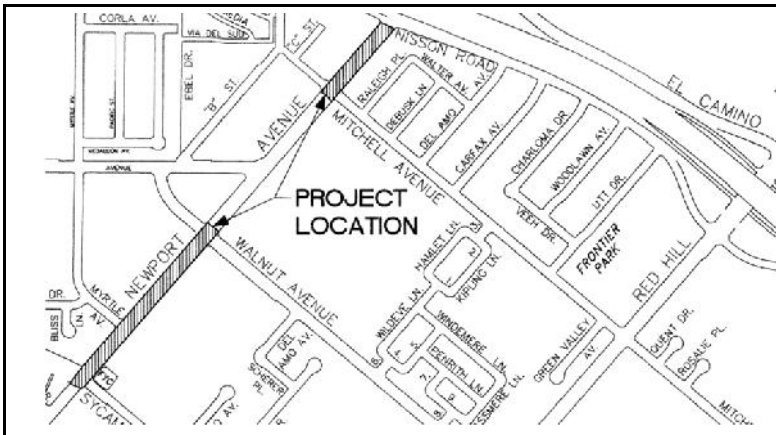
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Signal Synchronization
PROJECT MANAGER	Krys Saldivar
LOCATION	Newport Avenue

PROJECT NO.	40085
TOTAL PROJECT COST	\$ 148,030

DESCRIPTION

Provide design and implementation of traffic signal coordination along Newport Avenue, including installation of traffic signal interconnect conduit and cable between Sycamore Avenue and Walnut Avenue and between Mitchell Avenue and Nisson Road. This project was developed in collaboration with the OCTA as lead agency and the County of Orange and City of Orange in competition for Measure M2 Fair Share funds under the OCTA Traffic Signal Synchronization Project (Project P).

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139 M2-FS	\$ 105,742	\$ 42,288						\$ 148,030
								\$ -
								\$ -
								\$ -
TOTAL	\$ 105,742	\$ 42,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,030

Expenditure

Design	\$ 9,760							\$ 9,760
Right-of-Way								\$ -
Construction	\$ 95,982	\$ 42,288						\$ 138,270
TOTAL	\$ 105,742	\$ 42,288	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,030

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

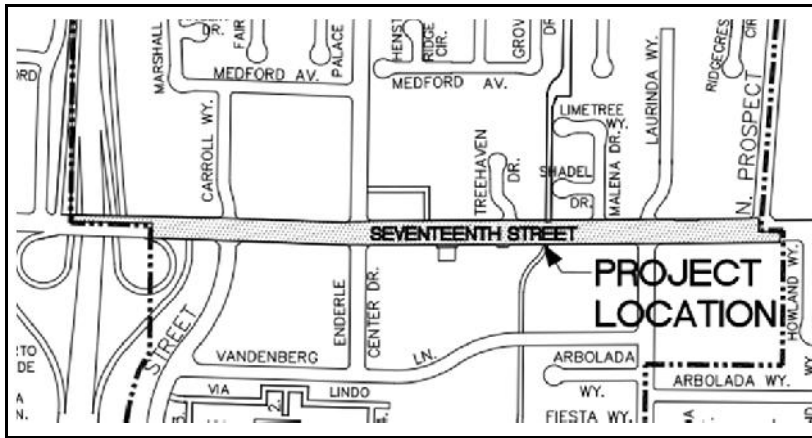
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Signal Synchronization
PROJECT MANAGER	Krys Saldivar
LOCATION	Seventeenth Street

PROJECT NO.	40086
TOTAL PROJECT COST	\$ 65,000

DESCRIPTION

This project was developed in collaboration with the OCTA as lead agency and the County of Orange and Cities of Santa Ana, Garden Grove, Westminster and Seal Beach in competition for Measure M2 Fair Share funds under the OCTA Traffic Signal Synchronization Project (Project P). Provide design and implementation of traffic signal coordination along Seventeenth Street, including installation of traffic signal controllers and fiber optic interconnect.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139 M2-FS	\$ 30,000	\$ 35,000						\$ 65,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ 30,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Expenditure

Design	\$ 15,000							\$ 15,000
Right-of-Way								\$ -
Construction	\$ 15,000	\$ 35,000						\$ 50,000
TOTAL	\$ 30,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

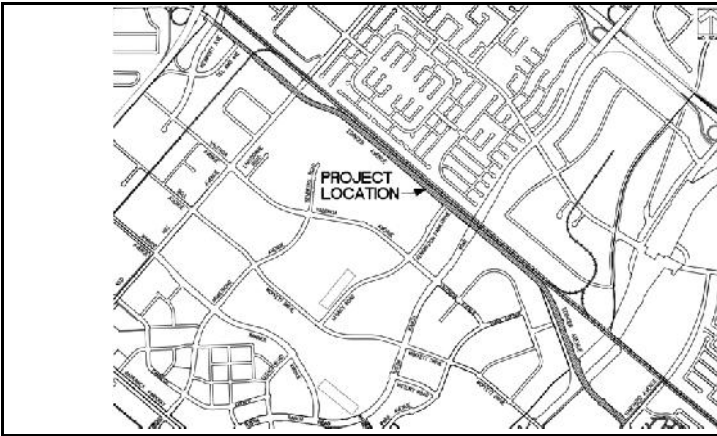
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Signal Synchronization
PROJECT MANAGER	Krys Saldivar
LOCATION	Edinger Avenue/Irvine Center Drive

PROJECT NO.	40088
TOTAL PROJECT COST	\$ 144,190

DESCRIPTION

This project was developed in collaboration with the City of Irvine . Project was approved by OCTA Board in April 2016 under the Regional Traffic Signal Synchronization Program (Project P). The goal of Project P is to enhance traffic flow and reduce congestion and delay on arterial roadways. Provide studies, install new signal equipment and implement new timing to synchronize signals on Edinger Avenue/Irvine Center Drive between Newport Avenue in Tustin and Protocol Street in Irvine.

MAP



PHOTO



Funding Source		Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139	M2-FS	\$ 10,000	\$ 134,190						\$ 144,190
									\$ -
									\$ -
									\$ -
TOTAL		\$ 10,000	\$ 134,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,190

Expenditure

Design	\$ 10,000	\$ 17,540							\$ 27,540
Right-of-Way									\$ -
Construction		\$ 116,650							\$ 116,650
TOTAL	\$ 10,000	\$ 134,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,190

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

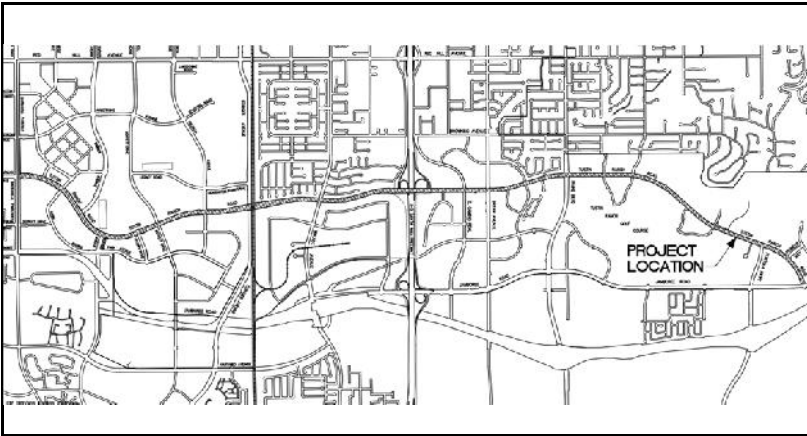
PROJECT CATEGORY Traffic Control Facilities
 PROJECT NAME Signal Synchronization
 PROJECT MANAGER Krys Saldivar
 LOCATION Tustin Ranch Road/Von Karman Avenue

PROJECT NO. 40089
 TOTAL PROJECT COST \$ 302,890

DESCRIPTION

This project was developed in collaboration with the City of Irvine . Project was approved by OCTA Board in April 2016 under the Regional Traffic Signal Synchronization Program (Project P). The goal of Project P is to enhance traffic flow and reduce congestion and delay on arterial roadways. Provide studies, install new signal equipment and implement new timing to synchronize signals on Tustin Ranch Road/VonKarman Avenue between Pioneer Road in Tustin and Campus Drive in Irvine.

MAP



PHOTO



Funding Source		Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139	M2-FS	\$ 15,000	\$ 287,890						\$ 302,890
									\$ -
									\$ -
									\$ -
TOTAL		\$ 15,000	\$ 287,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,890

Expenditure

Design	\$ 15,000	\$ 54,840							\$ 69,840
Right-of-Way									\$ -
Construction		\$ 233,050							\$ 233,050
TOTAL	\$ 15,000	\$ 287,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,890

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

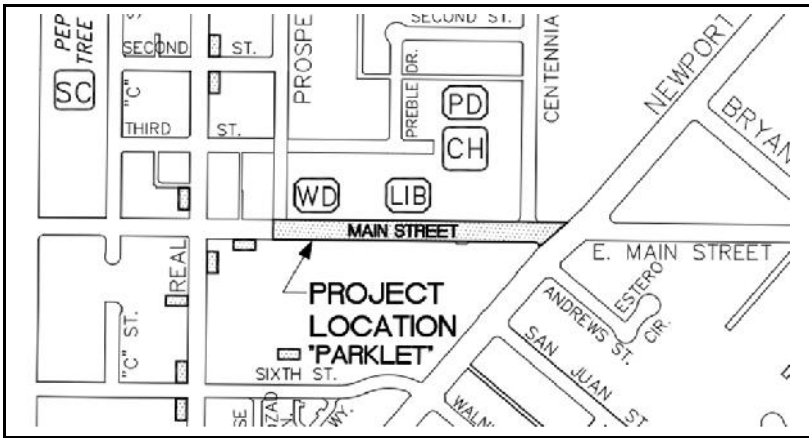
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Main Street Improvements
PROJECT MANAGER	Eric Johnson
LOCATION	Main Street and El Camino Real

PROJECT NO.	40087
TOTAL PROJECT COST	\$ 4,356,000

DESCRIPTION

Public improvements on Main Street between Newport Avenue and Prospect Avenue including installation of raised landscaped medians, narrowing of curb-to-curb street width, traffic striping with addition of buffered Class II bike lanes and sharrows, enhanced parkway landscaping, widening of sidewalks, reconstruction of library driveway to align with Tustin Plaza driveway, installation of street furniture, and installation of a gateway arch sign spanning the street. In-pavement lighted crosswalks to be installed at intersections of Main St. and C St., Prospect Ave., and library driveway. Improvements on El Camino Real include construction of "parklets" and outdoor seating at various locations.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139 M2-FS	\$ 180,000	\$ 830,153						\$ 1,010,153
139 M2-C		\$ 2,297,900						\$ 2,297,900
133 AB2766	\$ 198,000							\$ 198,000
120 CDBGy16		\$ 139,420						\$ 139,420
120 CDBGy17		\$ 356,527						\$ 356,527
120 CDBGy18		\$ 354,000						\$ 354,000
TOTAL	\$ 378,000	\$ 3,978,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,356,000

Expenditure

Design	\$ 378,000	\$ 70,000						\$ 448,000
Right-of-Way								\$ -
Construction		\$ 3,908,000						\$ 3,908,000
TOTAL	\$ 378,000	\$ 3,978,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,356,000

Funding Sources

139 M2-FS	Measure M2 Fair Share	120 CDBGy16	Community Development Block Grant FY15/16
139 M2-C	Measure M2 Competitive	120 CDBGy17	Community Development Block Grant FY16/17
133 AB2766	CA Motor Vehicle Subvention Program	120 CDBGy18	Community Development Block Grant FY17/18

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

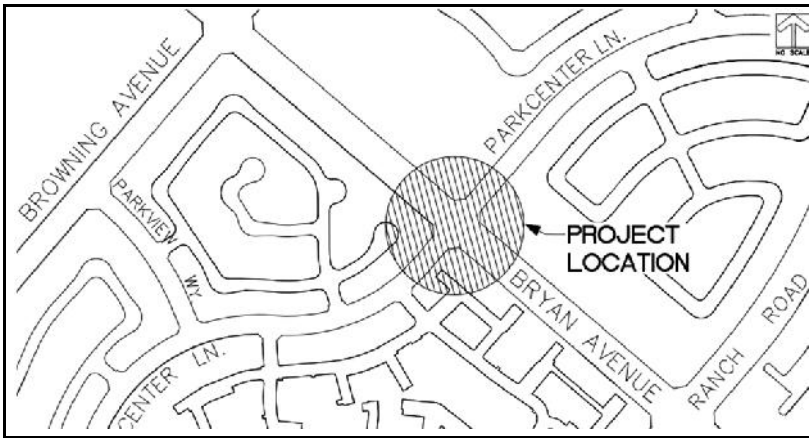
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Traffic Signal Installation
PROJECT MANAGER	Krys Saldivar
LOCATION	Parkcenter Lane and Bryan Avenue

PROJECT NO.	40091
TOTAL PROJECT COST	\$ 500,000

DESCRIPTION

Installation of traffic signals at the intersection of Parkcenter Lane and Bryan Avenue which meet traffic signal warrants.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139 M2-FS	\$	500,000						\$ 500,000

TOTAL	\$	-	\$ 500,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	500,000
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Expenditure

Design	\$	100,000												\$	100,000
Right-of-Way														\$	-
Construction	\$	400,000												\$	400,000
TOTAL	\$	-	\$ 500,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	500,000

Funding Sources

139	M2-FS	Measure M2 Fair Share
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* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

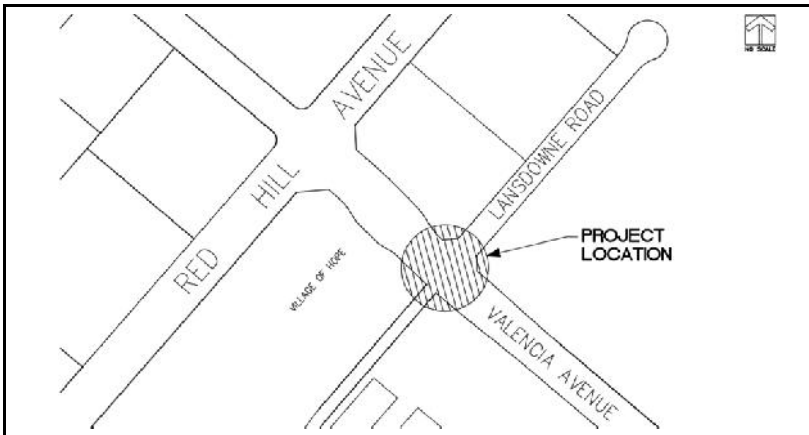
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Traffic Signal Installation
PROJECT MANAGER	Krys Saldivar
LOCATION	Lansdowne Road and Valencia Avenue

PROJECT NO.	40090
TOTAL PROJECT COST	\$ 500,000

DESCRIPTION

Installation of traffic signals at the intersection of Lansdowne Road and Valencia Avenue which meet traffic signal warrants.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139 M2-FS		\$ 375,000						\$ 375,000
200 DEV		\$ 125,000						\$ 125,000

TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
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Expenditure

Design		\$ 100,000						\$ 100,000
Right-of-Way								\$ -
Construction		\$ 400,000						\$ 400,000
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Funding Sources

139	M2-FS	Measure M2 Fair Share
200	DEV	Developer Contribution

* Estimate FY16/17 year-end

City of Tustin

Summary of Projects and Funding Sources

Transportation Facilities Maintenance

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
70015	Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)							
	Fund 139 M2-FS							
	Fund 130 GT							
	Fund 200 GF-CIP							
	Project Total	COMPLETE						
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70232	Laurelwood Curb Ramp Construction							
	Fund 130 GT							
	Fund 120 CDBGy16							
	Project Total	COMPLETE						
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70016	Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)							
	Fund 139 M2-FS	\$ 765,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 765,000
	Fund 130 GT	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	Fund 200 GF-CIP	\$ 1,456,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,456,000
	Project Total	\$ 2,571,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,571,000
70017	Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)							
	Fund 139 M2-FS	\$ 325,000	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 835,000
	Fund 130 GT	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Fund 200 GF-CIP	\$ -	\$ 1,456,000	\$ -	\$ -	\$ -	\$ -	\$ 1,456,000
	Project Total	\$ 525,000	\$ 2,266,000	\$ -	\$ -	\$ -	\$ -	\$ 2,791,000

City of Tustin

Summary of Projects and Funding Sources

Transportation Facilities Maintenance

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
TBA16	Newport Avenue Rehabilitation between I-5 Freeway and Holt Avenue							
	Fund 130 GT	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Fund 000 UF	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
	Project Total	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
TBA17	Newport Avenue Rehabilitation between I-5 Freeway and Sycamore Avenue							
	Fund 139 M2-FS	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Fund 000 UF	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	Project Total	\$ 100,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
70220	Red Hill Avenue Rehabilitation Between San Juan Street and Bryan Avenue							
	Fund 000 UF	\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ 400,000
	Project Total	\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ 400,000
TBA18	Red Hill Avenue Rehabilitation between Walnut Avenue and I-5 Freeway							
	Fund 000 UF	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ 550,000
	Project Total	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ 550,000
70236	Citywide Pedestrian Oriented Accessibility Improvement Program							
	Fund 200 GF-CIP	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 2,800,000
	Project Total	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 2,800,000

City of Tustin

Summary of Projects and Funding Sources

Transportation Facilities Maintenance

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
TBA19	Browning Avenue Rehabilitation between El Camino Real and Irvine Boulevard							
	Fund 000 UF	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
	Project Total	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
TBA20	Edinger Avenue Rehabilitation between Jamboree Road and Harvard Avenue							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
	Project Total	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
TBA21	Jamboree Road Rehabilitation between Barranca Parkway and OCTA/SCRRA							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000
Transportation Facilities Maintenance Total		\$ 3,696,000	\$ 4,066,000	\$ 1,100,000	\$ 1,750,000	\$ 1,700,000	\$ 800,000	\$ 13,112,000
Total Uncertain Funding		-	1,400,000	700,000	1,350,000	1,300,000	-	4,750,000

City of Tustin

Capital Improvement Program

Project Detail Sheet

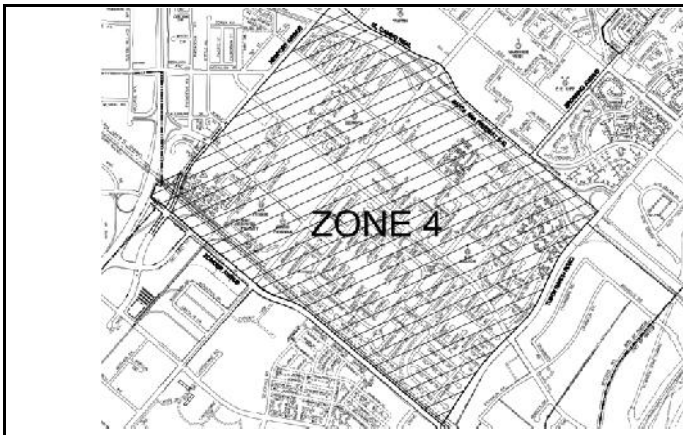
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Annual Pavement Maintenance 15/16 MOE
 PROJECT MANAGER Eric Johnson
 LOCATION Pavement - Zone 4 Sidewalk - Citywide

PROJECT NO. 70015
 TOTAL PROJECT COST \$ 2,273,367

DESCRIPTION

The City is divided into seven pavement maintenance zones. Every year street rehabilitation occurs in one zone. Through a rolling seven year cycle, this program maintains the integrity of City streets. The City maintains a Pavement Management System (PMS) for all MPAH roadways every two years and all non-MPAH roadways every six years. Funding for construction of this project is as follows: Pavement Rehabilitation (\$1,456,000 - GF-CIP), City-wide Street Striping and Markings Program (\$255,000 - M2 Fair Share), City-wide Sidewalk Repair Program (\$200,000 - M2 Fair Share), Street and Alley Repair Program (\$60,000 - M2 Fair Share), City's portion of County rehabilitation of shared roads (\$300,000 - Gas Tax), and bridge deck maintenance per annual State recommendations (\$250,000 - M2 Fair

MAP



PHOTO



Funding Source		Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139	M2-FS	\$ 624,113							\$ 624,113
130	GT	\$ 385,063							\$ 385,063
200	GF-CIP	\$ 1,264,190							\$ 1,264,190

TOTAL	\$ 2,273,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,273,366
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Expenditure

Design	\$ 191,605								\$ 191,605
Right-of-Way									\$ -
Construction	\$ 2,081,762								\$ 2,081,762
TOTAL	\$ 2,273,367	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,273,367

Funding Sources

139 M2-FS Measure M2 Fair Share
 130 GT Gas Tax Fund
 200 GF-CIP General Fund - Capital Improvement Projects

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

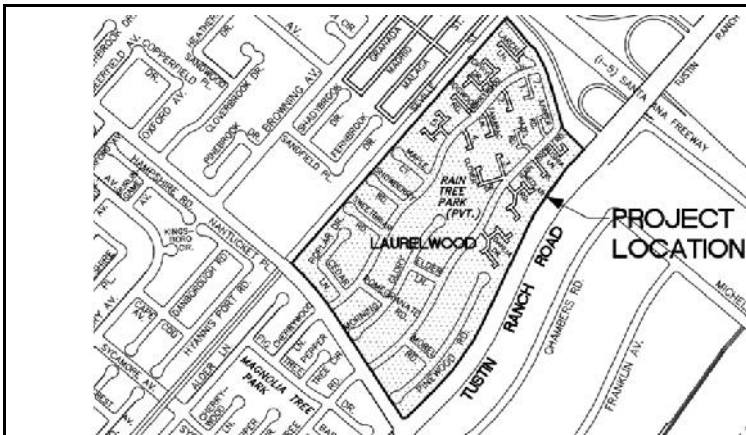
PROJECT CATEGORY	Transportation Facilities Maintenance
PROJECT NAME	Laurelwood Curb Ramp Construction
PROJECT MANAGER	Eric Johnson
LOCATION	Laurelwood Development

PROJECT NO.	70232
TOTAL PROJECT COST	\$ 91,829

DESCRIPTION

Construction of ADA compliant curb ramps and closure of substandard ramps.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
120 CDBGy16	\$ 80,000							\$ 80,000
130 GT	\$ 11,829							\$ 11,829

TOTAL	\$ 91,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,829
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Expenditure

Design	\$ 11,829							\$ 11,829
Right-of-Way								\$ -
Construction	\$ 80,000							\$ 80,000
TOTAL	\$ 91,829	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,829

Funding Sources

120	CDBGy16	Community Development Block Grant FY16
130	GT	Gas Tax Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

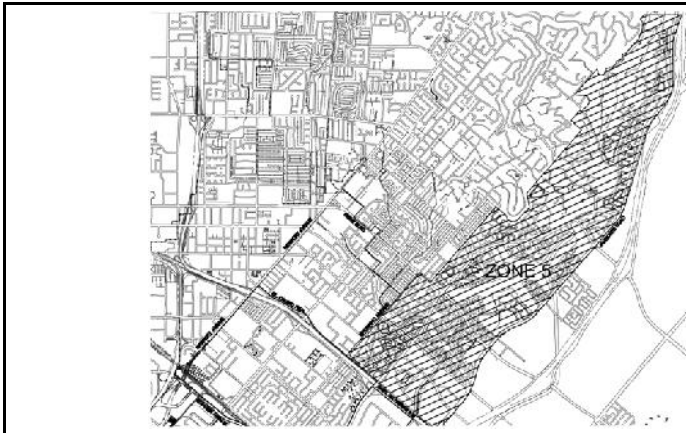
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Annual Pavement Maintenance 16/17 MOE
 PROJECT MANAGER Eric Johnson
 LOCATION Pavement - Zone 5 Sidewalk - Citywide

PROJECT NO. 70016
 TOTAL PROJECT COST \$ 3,076,000

DESCRIPTION

The City is divided into seven pavement maintenance zones. Every year street rehabilitation occurs in one zone. Through a rolling seven year cycle, this program maintains the integrity of City streets. The City maintains a Pavement Management System (PMS) for all MPAH roadways every two years and all non-MPAH roadways every six years. Funding for construction of this project is as follows: Pavement Rehabilitation (\$1,456,000 - GF-CIP), City-wide Street Striping and Markings Program (\$255,000 - M2 Fair Share), City-wide Sidewalk Repair Program (\$200,000 - M2 Fair Share), Street and Alley Repair Program (\$60,000 - M2 Fair Share), City's portion of County rehabilitation of shared roads (\$300,000 - Gas Tax), and bridge deck maintenance per annual State recommendations (\$250,000 - M2 Fair

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139 M2-FS	\$ 355,000	\$ 765,000						\$ 1,120,000
130 GT	\$ 150,000	\$ 350,000						\$ 500,000
200 GF-CIP		\$ 1,456,000						\$ 1,456,000

TOTAL	\$ 505,000	\$ 2,571,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,076,000
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Expenditure

Design	\$ 220,000	\$ 50,000						\$ 270,000
Right-of-Way								\$ -
Construction	\$ 285,000	\$ 2,521,000						\$ 2,806,000
TOTAL	\$ 505,000	\$ 2,571,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,076,000

Funding Sources

139 M2-FS Measure M2 Fair Share
 130 GT Gas Tax Fund
 200 GF-CIP General Fund - Capital Improvement Projects

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Annual Pavement Maintenance 17/18 MOE
 PROJECT MANAGER Eric Johnson
 LOCATION Pavement - Zone 6 Sidewalk - Citywide

PROJECT NO. 70017
 TOTAL PROJECT COST \$ 2,791,000

DESCRIPTION

The City is divided into seven pavement maintenance zones. Every year street rehabilitation occurs in one zone. Through a rolling seven year cycle, this program maintains the integrity of City streets. The City maintains a Pavement Management System (PMS) for all MPAH roadways every two years and all non-MPAH roadways every six years. Funding for construction of this project is as follows: Pavement Rehabilitation (\$1,456,000 - GF-CIP), City-wide Street Striping and Markings Program (\$255,000 - M2 Fair Share), City-wide Sidewalk Repair Program (\$200,000 - M2 Fair Share), Street and Alley Repair Program (\$60,000 - M2 Fair Share), City's portion of County rehabilitation of shared roads (\$300,000 - Gas Tax), and bridge deck maintenance per annual State recommendations (\$250,000 - M2 Fair

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139 M2-FS	\$	325,000	\$	510,000				\$ 835,000
130 GT	\$	200,000	\$	300,000				\$ 500,000
200 GF-CIP			\$	1,456,000				\$ 1,456,000

TOTAL	\$ -	\$ 525,000	\$ 2,266,000	\$ -	\$ -	\$ -	\$ -	\$ 2,791,000
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Expenditure

Design	\$	270,000						\$ 270,000
Right-of-Way								\$ -
Construction	\$	255,000	\$	2,266,000				\$ 2,521,000
TOTAL	\$ -	\$ 525,000	\$ 2,266,000	\$ -	\$ -	\$ -	\$ -	\$ 2,791,000

Funding Sources

139 M2-FS Measure M2 Fair Share
 130 GT Gas Tax Fund
 200 GF-CIP General Fund - Capital Improvement Projects

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

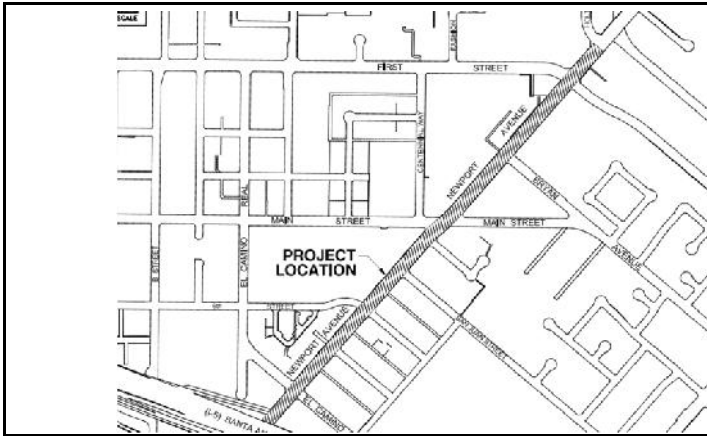
PROJECT CATEGORY	Transportation Facilities Maintenance
PROJECT NAME	Newport Avenue Rehabilitation
PROJECT MANAGER	TBD
LOCATION	I-5 Freeway to Holt Avenue

PROJECT NO.	TBA16
TOTAL PROJECT COST	\$ 900,000

DESCRIPTION

Removal and deep lift repairs of asphalt concrete pavement failure areas, repair of sidewalk and curb & gutter, ramps reconstruction, cold plane, construction of asphalt concrete resurfacing, traffic loops, and traffic striping.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
130 GT	\$	100,000						\$ 100,000
000 UF			\$ 800,000					\$ 800,000

TOTAL	\$ -	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
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Expenditure

Design	\$	100,000						\$ 100,000
Right-of-Way								\$ -
Construction			\$ 800,000					\$ 800,000
TOTAL	\$ -	\$ 100,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Funding Sources

130	GT	Gas Tax Fund
000	UF	Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

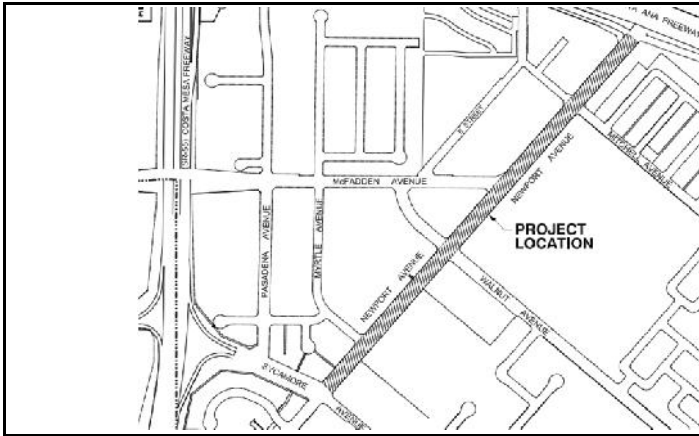
PROJECT CATEGORY	Transportation Facilities Maintenance
PROJECT NAME	Newport Avenue Rehabilitation
PROJECT MANAGER	TBD
LOCATION	I-5 Freeway to Sycamore Avenue

PROJECT NO.	TBA17
TOTAL PROJECT COST	\$ 700,000

DESCRIPTION

Removal and deep lift repairs of asphalt concrete pavement failure areas, repair of sidewalk and curb & gutter, ramps reconstruction, cold plane, construction of asphalt concrete resurfacing, traffic loops, and traffic striping.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
130 GT	\$	100,000						\$ 100,000
000 UF			\$ 600,000					\$ 600,000

TOTAL	\$ -	\$ 100,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
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Expenditure

Design	\$	100,000						\$ 100,000
Right-of-Way								\$ -
Construction			\$ 600,000					\$ 600,000
TOTAL	\$ -	\$ 100,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Funding Sources

130	GT	Gas Tax Fund
000	UF	Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

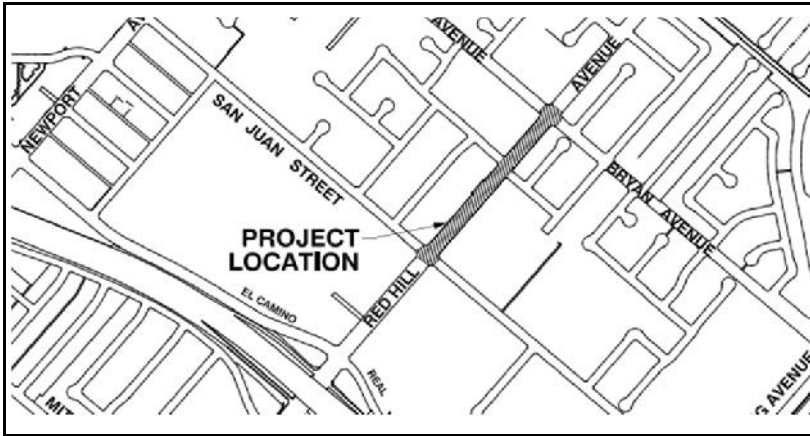
PROJECT CATEGORY	Transportation Facilities Maintenance
PROJECT NAME	Red Hill Avenue Rehabilitation
PROJECT MANAGER	TBD
LOCATION	San Juan Street to Bryan Avenue

PROJECT NO.	70220
TOTAL PROJECT COST	\$ 400,000

DESCRIPTION

Removal and deep lift repairs of asphalt concrete pavement failure areas, repair of sidewalk and curb & gutter, ramps reconstruction, cold plane, construction of asphalt concrete resurfacing, traffic loops, and traffic striping. The project also includes median reconstruction to lengthen northbound left turn pocket at Bryan Avenue.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF				\$ 50,000	\$ 350,000			\$ 400,000
								\$ -

TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ 400,000
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Expenditure

Design				\$ 50,000				\$ 50,000
Right-of-Way								\$ -
Construction					\$ 350,000			\$ 350,000
TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ 400,000

Funding Sources

000 UF	Uncertain Funding
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* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

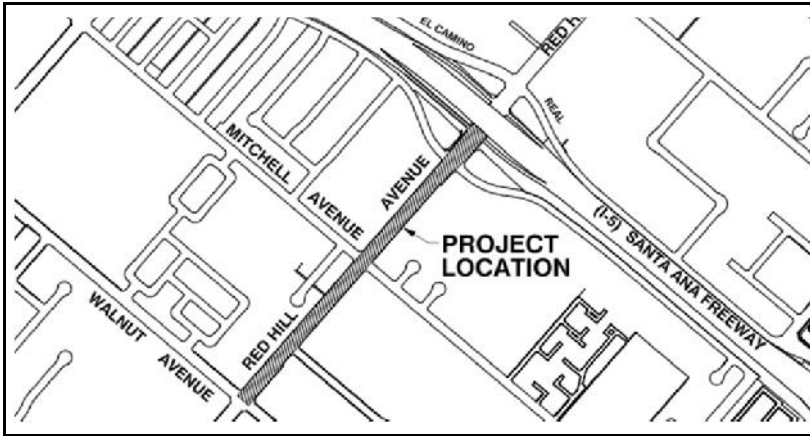
PROJECT CATEGORY	Transportation Facilities Maintenance
PROJECT NAME	Red Hill Avenue Rehabilitation
PROJECT MANAGER	TBD
LOCATION	Walnut Avenue to I-5 Freeway

PROJECT NO.	TBA18
TOTAL PROJECT COST	\$ 550,000

DESCRIPTION

Removal and deep lift repairs of asphalt concrete pavement failure areas, repair of sidewalk and curb & gutter, ramps reconstruction, cold plane, construction of asphalt concrete resurfacing, traffic loops, and traffic striping.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF				\$ 50,000	\$ 500,000			\$ 550,000
								\$ -

TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ 550,000
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Expenditure

Design				\$ 50,000				\$ 50,000
Right-of-Way								\$ -
Construction					\$ 500,000			\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ 550,000

Funding Sources

000 UF	Uncertain Funding
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* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Citywide Pedestrian ADA Improvements
 PROJECT MANAGER TBD
 LOCATION Citywide

PROJECT NO. 70236
 TOTAL PROJECT COST \$ 2,930,000

DESCRIPTION

Reconstruction of pedestrian infrastructure and installation of equipment to make pedestrian travel through the city more accessible to person's with disabilities in the community.

MAP

PHOTO

Various Locations



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
200 GF-CIP	\$ 130,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 2,930,000
								\$ -

TOTAL	\$ 130,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 2,930,000
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Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 130,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 2,930,000
TOTAL	\$ 130,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 2,930,000

Funding Sources

200 GF-CIP General Fund - Capital Improvement Projects

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

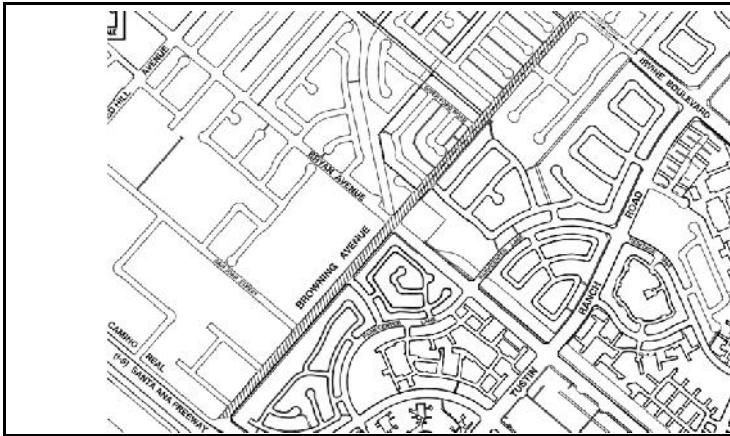
PROJECT CATEGORY	Transportation Facilities Maintenance
PROJECT NAME	Browning Avenue Rehabilitation
PROJECT MANAGER	TBD
LOCATION	Between El Camino and Irvine Boulevard

PROJECT NO.	TBA19
TOTAL PROJECT COST	\$ 600,000

DESCRIPTION

Removal and deep lift repairs of asphalt concrete pavement failure areas, repair of sidewalk and curb & gutter, ramps reconstruction, cold plane, construction of asphalt concrete resurfacing, traffic loops, and traffic striping.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF				\$ 600,000				\$ 600,000
								\$ -

TOTAL	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
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Expenditure

Design				\$ 100,000				\$ 100,000
Right-of-Way								\$ -
Construction				\$ 500,000				\$ 500,000
TOTAL	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000

Funding Sources

000 UF	Uncertain Funding
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* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

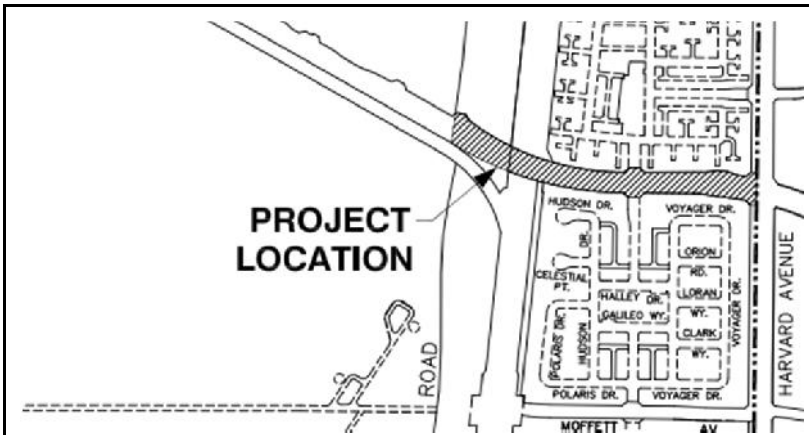
PROJECT CATEGORY	Transportation Facilities Maintenance
PROJECT NAME	Edinger Avenue Rehabilitation
PROJECT MANAGER	TBD
LOCATION	Jamboree Road to Harvard Avenue

PROJECT NO.	TBA20
TOTAL PROJECT COST	\$ 500,000

DESCRIPTION

Removal and deep lift repairs of asphalt concrete pavement failure areas, repair of sidewalk and curb & gutter, ramps reconstruction, cold plane, construction of asphalt concrete resurfacing, traffic loops, and traffic striping. Portion of rehabilitation in the eastbound direction is scheduled to be completed by Irvine Ranch Water District (IRWD) Wells 21/22 Project. This project will complete any remaining portions not accomplished with aforementioned project.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF					\$ 500,000			\$ 500,000
								\$ -

TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
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Expenditure

Design					\$ 50,000			\$ 50,000
Right-of-Way								\$ -
Construction					\$ 450,000			\$ 450,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000

Funding Sources

000 UF	Uncertain Funding
--------	-------------------

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

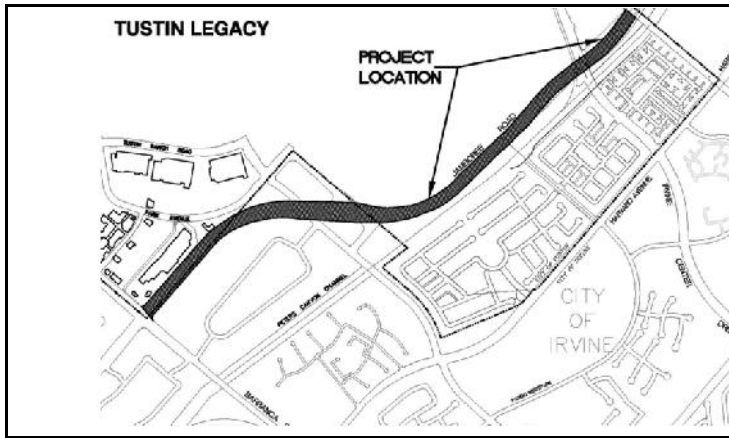
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Jamboree Road Rehabilitation
 PROJECT MANAGER TBD
 LOCATION Barranca Parkway to OCTA/SCRRRA

PROJECT NO. TBA21
 TOTAL PROJECT COST \$ 1,300,000

DESCRIPTION

Removal and deep lift repairs of asphalt concrete pavement failure areas, cold plane, construction of asphalt concrete resurfacing, traffic loops, and traffic striping.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF						\$ 1,300,000		\$ 1,300,000
								\$ -

TOTAL	\$	-	\$	-	\$	-	\$	-	\$	1,300,000	\$	-	\$	1,300,000
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Expenditure

Design										\$	100,000		\$	100,000		
Right-of-Way													\$	-		
Construction										\$	1,200,000		\$	1,200,000		
TOTAL	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,300,000	\$	-	\$	1,300,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Summary of Projects and Funding Sources

Transportation Facilities Capacity Enhancement

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
70237	Southbound Newport at SR-55 Northbound/Del Amo Improvement Project							
	Fund 130 GT	\$ 32,942	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,942
	Fund 139 M2-C	\$ 112,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,338
	Project Total	\$ 145,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,280
70238	Eastbound El Camino Real at Jamboree Road Improvement Project							
	Fund 130 GT	\$ 57,882	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 57,882
	Fund 139 M2-C	\$ 55,757	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,757
	Project Total	\$ 113,639	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,639
70239	Westbound El Camino Real at Tustin Ranch Road Improvement Project							
	Fund 200 DEV	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
	Project Total	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
70242	Transit Circulator Feasibility Study							
	Fund 130 GT	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500
	Fund 139 M2-FS	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
	Project Total	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500
70131	Newport Avenue Extension, N/O Edinger Avenue - Phase II							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 50,000,000	\$ 51,000,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 50,000,000	\$ 51,000,000

City of Tustin

Summary of Projects and Funding Sources

Transportation Facilities Capacity Enhancement

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
TBA22	Valencia Avenue Widening between Newport Avenue and Red Hill Avenue							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ 5,500,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ 5,500,000
TBA23	Jamboree Road Widening between Tustin Ranch Road and North City Limits							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
	Fun 200 DEV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000
70196	Red Hill Avenue Widening between Melvin Way and 200 feet southerly							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
Transportation Facilities Capacity Enhancement Total		\$ 3,311,419	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 58,900,000	\$ 63,711,419
Total Uncertain Funding		-	-	-	-	1,500,000	57,500,000	59,000,000

City of Tustin

Capital Improvement Program

Project Detail Sheet

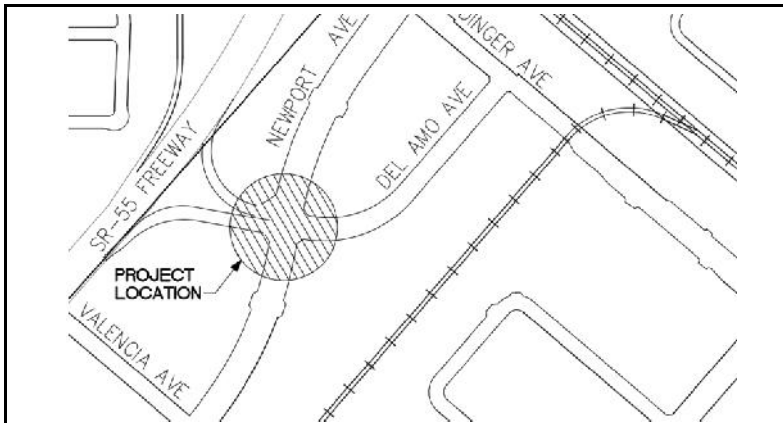
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME Newport Avenue/Del Amo Improvements
 PROJECT MANAGER Krys Saldivar
 LOCATION At Northbound SR-55 ramp

PROJECT NO. 70237
 TOTAL PROJECT COST \$ 150,280

DESCRIPTION

Modification to add a second southbound right-turn lane on Newport Avenue at SR-55 Northbound Ramps/Del Amo Avenue.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
130 GT		\$ 32,942						\$ 32,942
139 M2-C	\$ 5,000	\$ 112,338						\$ 117,338
TOTAL	\$ 5,000	\$ 145,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,280

Expenditure

Design	\$ 5,000	\$ 18,120						\$ 23,120
Right-of-Way								\$ -
Construction		\$ 127,160						\$ 127,160
TOTAL	\$ 5,000	\$ 145,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,280

Funding Sources

130 GT Gas Tax Fund
 139 M2-C Measure M2 Competitive

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

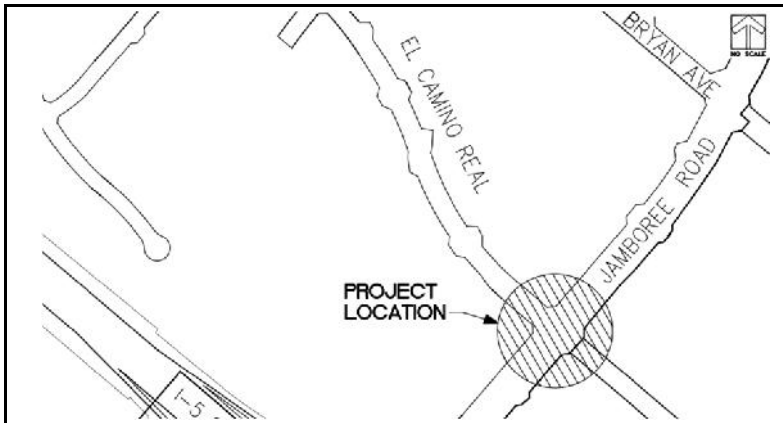
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME El Camino Real/Jamboree Rd Improvement
 PROJECT MANAGER Krys Saldivar
 LOCATION Eastbound El Camino Real at Jamboree

PROJECT NO. 70238
 TOTAL PROJECT COST \$ 137,937

DESCRIPTION

Modification to add a second eastbound left-turn lane on El Camino Real including median at Jamboree Road.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
130 GT	\$ 8,936	\$ 57,882						\$ 66,818
139 M2-C	\$ 15,362	\$ 55,757						\$ 71,119
TOTAL	\$ 24,298	\$ 113,639	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,937

Expenditure

Design	\$ 14,298							\$ 14,298
Right-of-Way								\$ -
Construction	\$ 10,000	\$ 113,639						\$ 123,639
TOTAL	\$ 24,298	\$ 113,639	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 137,937

Funding Sources

130 GT Gas Tax Fund
 139 M2-C Measure M2 Competitive

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

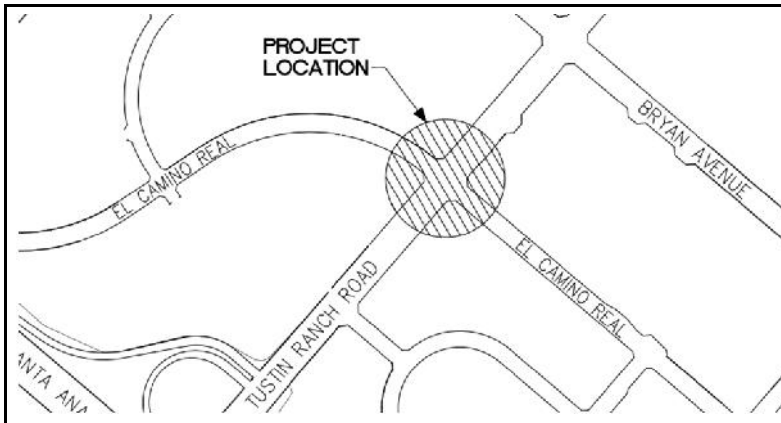
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME El Camino Real/Tustin Ranch Improvement
 PROJECT MANAGER Krys Saldivar
 LOCATION Westbound El Camino Real at Tustin Ranch

PROJECT NO. 70239
 TOTAL PROJECT COST \$ 3,020,000

DESCRIPTION

Modification to add a second westbound left-turn lane and exclusive right-turn lane on El Camino Real at Tustin Ranch Road. Developer contribution by The Irvine Company as part of the mitigation for the Lower Peters Canyon Development in Irvine's Planning Area 4 bounded by I-5, Jamboree Road, OCFA HQ and SR-261. The Irvine Company to provide funds upon award of design contract.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
200 DEV	\$ 20,000	\$ 3,000,000						\$ 3,020,000
								\$ -

TOTAL	\$ 20,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,020,000
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Expenditure

Design	\$ 20,000	\$ 300,000						\$ 320,000
Right-of-Way		\$ 2,700,000						\$ 2,700,000
Construction								\$ -
TOTAL	\$ 20,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,020,000

Funding Sources

200 DEV Developer Contribution

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME Transit Circulator Feasibility Study
 PROJECT MANAGER Krys Saldivar
 LOCATION Various

PROJECT NO. 70242
 TOTAL PROJECT COST \$ 52,500

DESCRIPTION

Completion of a feasibility study to determine if a fixed route transit circulator would benefit the community by moving people between local shopping and entertainment destinations.

MAP

PHOTO

Various Locations



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
130 GT	\$	7,500						\$ 7,500
139 M2-C	\$	45,000						\$ 45,000
TOTAL	\$ -	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500

Expenditure

Design	\$ 52,500							\$ 52,500
Right-of-Way								\$ -
Construction								\$ -
TOTAL	\$ 52,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500

Funding Sources

130 GT Gas Tax Fund
 139 M2-C Measure M2 - Competitive

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY	Transportation Facilities Capacity
PROJECT NAME	Newport Avenue Extension - Phase II
PROJECT MANAGER	TBD
LOCATION	North of Edinger Avenue

PROJECT NO.	70131
TOTAL PROJECT COST	\$ 55,700,493

DESCRIPTION

Extension of Newport Avenue from current terminus to south of Edinger Avenue including constructing the railroad underpass and the widening of Newport Avenue from Tustin Grove Drive to Myrtle Avenue. Work also consists of realignment of flood control channel. The existing Newport Avenue will be widened from Tustin Grove Drive to Myrtle Avenue to include 3 lanes in each direction, raised medians, sidewalks on both sides and outside shoulders or bike lanes. Turn lanes will be provided on Newport at Tustin Grove Drive, Sycamore Avenue and Myrtle Avenue. Median and parkway landscape will be incorporated and new signalized intersections along Newport Avenue at Edinger Avenue, Tustin Grove Drive and Sycamore Avenue. Project is on hold until alternative sources of funding

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
120 CDBG	\$ 98,808							\$ 98,808
138 M-T	\$ 219,892							\$ 219,892
552 RDA-SC	\$ 4,354,774							\$ 4,354,774
200 GF-CIP	\$ 2,019							\$ 2,019
301 WCF	\$ 25,000							\$ 25,000
000 UF						\$ 1,000,000	\$ 50,000,000	\$ 51,000,000
TOTAL	\$ 4,700,493	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 50,000,000	\$ 55,700,493

Expenditure

Design	\$ 2,536,585					\$ 1,000,000		\$ 3,536,585
Right-of-Way	\$ 2,163,908						\$ 10,000,000	\$ 12,163,908
Construction							\$ 40,000,000	\$ 40,000,000
TOTAL	\$ 4,700,493	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 50,000,000	\$ 55,700,493

Funding Sources

120	CDBG	Community Development Block Grant
138	M-T	Measure M Turnback
552	RDA-SC	Redevelopment Agency - South Central
200	GF-CIP	General Fund-Capital Improvement Projects
301	WCF	Water Capital Fund
000	UF	Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

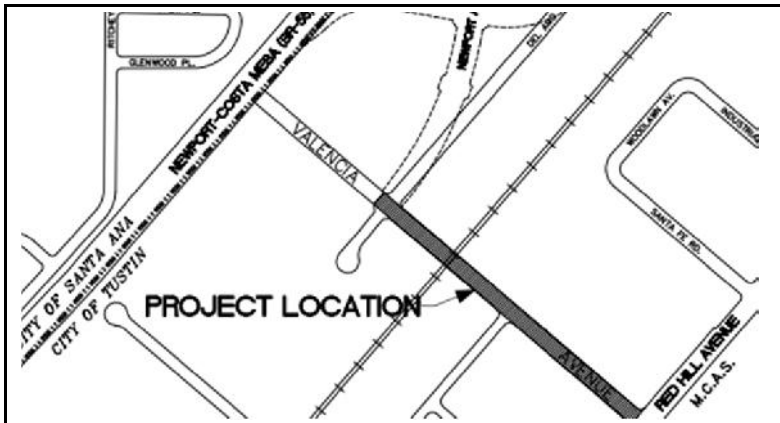
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME Valencia Avenue Widening
 PROJECT MANAGER TBD
 LOCATION Between Newport and Red Hill Avenues

PROJECT NO. TBA22
 TOTAL PROJECT COST \$ 5,500,000

DESCRIPTION

Roadway widening and intersection improvements including acquisition of right-of-way to facilitate widening to augmented primary arterial status. Valencia Avenue was restriped to 4-lanes with the Newport Avenue/SR55 Ramp Reconfiguration Project (CIP No. 70130). This project will complete the widening on both the north and south side of Valencia Avenue and include a landscaped median and bicycle lanes. Project will include intersection improvements at Valencia/Red Hill to include northbound and southbound double left turn lanes and a separate southbound right turn lane.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF						\$ 500,000	\$ 5,000,000	\$ 5,500,000
							\$ -	\$ -
							\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ 5,500,000

Expenditure

Design						\$ 500,000		\$ 500,000
Right-of-Way							\$ 2,000,000	\$ 2,000,000
Construction							\$ 3,000,000	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ 5,500,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

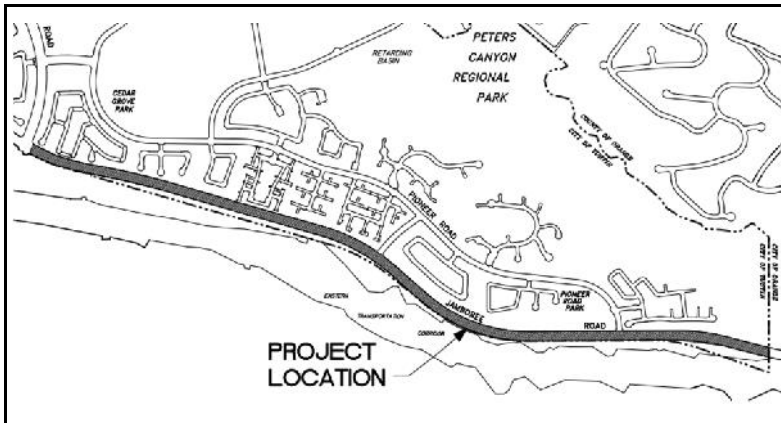
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME Jamboree Road Widening
 PROJECT MANAGER TBD
 LOCATION Between Tustin Ranch Road and City Limit

PROJECT NO. TBA23
 TOTAL PROJECT COST \$ 2,800,000

DESCRIPTION

Street widening to 6-lane major arterial standards. Developer contribution by The Irvine Company, as part of mitigation for Culver Drive deletion north of Portola Parkway for planning areas 1, 2 and 7 in the City of Irvine in the amount of \$1,400,000. The Irvine Company to provide funds upon award of design contract.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF							\$ 1,400,000	\$ 1,400,000
200 DEV							\$ 1,400,000	\$ 1,400,000
							\$ -	\$ -
							\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000

Expenditure

Design							\$ 400,000	\$ 400,000
Right-of-Way							\$ -	\$ -
Construction							\$ 2,400,000	\$ 2,400,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000

Funding Sources

000 UF Uncertain Funding
 200 DEV Developer Contribution

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

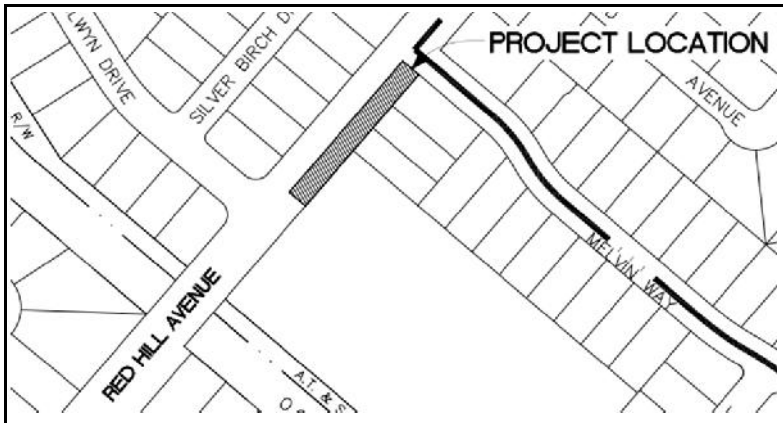
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME Red Hill Avenue Widening
 PROJECT MANAGER TBD
 LOCATION Between Melvin Way and 200 feet south of

PROJECT NO. 70196
 TOTAL PROJECT COST \$ 1,100,000

DESCRIPTION

Street widening on the easterly side of Red Hill Avenue within City boundary. Work consists of road widening and drainage improvements.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000 UF							\$ 1,100,000	\$ 1,100,000
							\$	-
							\$	-
							\$	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000

Expenditure

Design							\$ 200,000	\$ 200,000
Right-of-Way							\$ 100,000	\$ 100,000
Construction							\$ 800,000	\$ 800,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Summary of Projects and Funding Sources

Tustin Legacy Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
50038	Detention Basin Landscaping and Water Quality Installation at the corner of Red Hill Avenue and Barranca Parkway							
		COMPLETE						
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70225	Park Avenue Extension between Victory Road and Moffett Drive							
		COMPLETE						
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70234	TUSD School Site Grading							
		COMPLETE						
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70235	Grading of the City Property Adjacent to the TUSD Site, future Legacy Road, future Moffett Drive, and Tustin Ranch Road							
		COMPLETE						
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

City of Tustin

Summary of Projects and Funding Sources

Tustin Legacy Facilities

Project No.			FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
70201	Armstrong Avenue Extension: Warner Avenue to Barranca Parkway								
	Fund 443	CFD 14-1	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Project Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
20043	Veterans Sports Park at Tustin Legacy								
	Fund 131	PD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 187	MCAS	\$ 9,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,250,000
	Fund 120	CDBGy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 132	PDL	\$ 4,996,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,996,731
	Fund 100	EDC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 434	CFD 06-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 561	MCAS TAB	\$ 6,597,022	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,597,022
		Project Total	\$ 20,843,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,843,753
70221	Victory Road Extension: Red Hill Avenue to Armstrong Avenue (formerly Bell Avenue)								
	Fund 200	TSIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 200	SOCCCD	\$ 3,277,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,277,504
	Fund 200	IRWD Reimb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 443	CFD 14-1	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	Fun 561	MCAS TAB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Project Total	\$ 3,677,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,677,504

City of Tustin

Summary of Projects and Funding Sources

Tustin Legacy Facilities

Project No.			FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
50040	Peters Canyon Channel Improvements								
	Fund 187	MCAS Fee	\$ 18,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,400,000
	Fund 434	CFD 06-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 443	CFD 14-1	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
	Fund 561	MCAS TAB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Project Total		\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
70224	Moffett Drive Extension from Park Avenue to east of Peters Canyon Channel								
	Fund 189	MCAS Land	\$ 1,392,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,392,215
	Fund 200	IRWD Reimb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 434	CFD 06-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 561	MCAS TAB	\$ 7,294,747	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,294,747
	Project Total		\$ 8,686,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,686,962
70226	Red Hill Avenue Widening between Barranca Parkway and Warner Avenue								
	Fund 187	MCAS Fee	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
	Fund 139	M2-C	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
	Fund 434	CFD 06-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 561	MCAS TAB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Project Total		\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

City of Tustin

Summary of Projects and Funding Sources

Tustin Legacy Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
70227	Red Hill Avenue Widening between Warner Avenue and Edinger Avenue							
	Fund 187 MCAS Fee	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Fund 139 M2-C	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
	Fund 561 MCAS TAB	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Project Total	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
70197	Red Hill Avenue Median Improvements between Barranca Parkway and north of Valencia Avenue							
	Fund 139 M2-C	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Fund 443 CFD 14-1	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
	Project Total	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
20077	Tustin Legacy Linear Park between Barranca Parkway and Armstrong Avenue							
	Fund 187 MCAS Fee	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,400,000
	Fund 189 MCAS Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 443 CFD 14-1	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	Project Total	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
70229	Flight Way (formerly Aston) Extension between Barranca Parkway and Tustin Legacy Linear Park							
	Fund 443 CFD 14-1	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
	Project Total	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000

Summary of Projects and Funding Sources

Project No.			FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
10076	South Hangar Renovation - Phase 1								
	Fund 189	MCAS Land	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
		Project Total	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
70230	Moffett Drive Extension from Future Legacy Road Extension to Park Avenue								
	Fund 189	MCAS Land	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900,000
		Project Total	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900,000
70231	Legacy Road (formerly Kensington Park Drive) Extension from Valencia Avenue to Future Moffett Drive Extension								
	Fund 189	MCAS Land	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,600,000
		Project Total	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,600,000
EDD-09	Conceptual Planning and Preliminary Design of Tustin Legacy Community Core - OliverMcMillan								
	Fund 189	MCAS Land	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
		Project Total	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
70233	Park Avenue Widening between Tustin Ranch Road and Warner Avenue								
	Fund 189	MCAS Land	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
	Fund 437	CFD 07-1	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
		Project Total	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

City of Tustin

Summary of Projects and Funding Sources

Tustin Legacy Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
TBA24	Armstrong Avenue, Warner Avenue, and Tustin Ranch Road Pedestrian Bridges							
Fund 187	MCAS Fee	\$ 500,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 800,000
Fund 000	UF	\$ -	\$ -	\$ 4,000,000	\$ 7,000,000	\$ 4,500,000	\$ -	\$ 15,500,000
	Project Total	\$ 500,000	\$ -	\$ 4,300,000	\$ 7,000,000	\$ 4,500,000	\$ -	\$ 16,300,000
Tustin Legacy Facilities Total		\$ 87,028,219	\$ -	\$ 4,300,000	\$ 7,000,000	\$ 4,500,000	\$ -	\$101,828,219
Total Uncertain Funding		-	-	4,000,000	7,000,000	4,500,000	-	15,500,000

City of Tustin

Capital Improvement Program

Project Detail Sheet

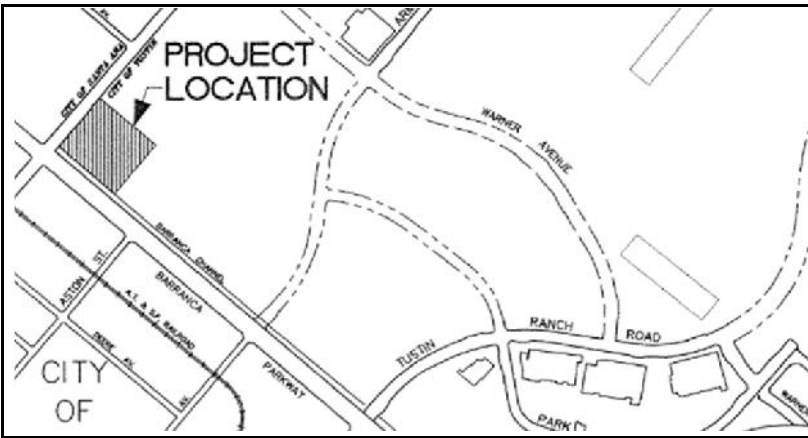
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Detention Basin Landscape / Water Quality
 PROJECT MANAGER Benny Tenkean
 LOCATION Corner of Red Hill Ave and Barranca Pkwy

PROJECT NO. 50038
 TOTAL PROJECT COST \$ 1,703,578

DESCRIPTION

Detention basin landscaping, irrigation and water quality installation at the corner of Red Hill Avenue and Barranca Parkway. Design engineering and construction of final facilities to complete landscaping to attain its full capacity and features of an ecological park facility. This project is being partially funded by OCTA Measure M2 Environmental Cleanup Program Tier 2 Grant. OCTA will provide \$824,687.50 and the City is required to provide a minimum match of \$444,062.50. This project is part of the Tustin Legacy Backbone Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
187 MCAS Fee	\$ 916,165							\$ 916,165
139 M2-C	\$ 779,100							\$ 779,100
443 CFD 14-1	\$ 1,500							\$ 1,500
434 CFD 06-1	\$ 6,813							\$ 6,813
TOTAL	\$ 1,703,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,703,578

Expenditure

Design	\$ 162,612							\$ 162,612
Right-of-Way								\$ -
Construction	\$ 1,540,966							\$ 1,540,966
TOTAL	\$ 1,703,578	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,703,578

Funding Sources

187 MCAS Fee MCAS Backbone Fees
 139 M2-C Measure M2- Competitive
 443 CFD 14-1 Community Facilities District 14-1
 434 CFD 06-1 Community Facilities District 06-1

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

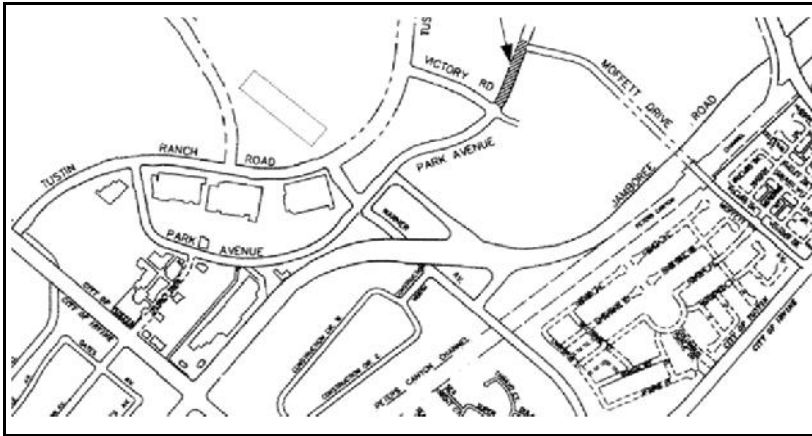
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Park Avenue Extension
 PROJECT MANAGER Benny Tenkean
 LOCATION Between Victory Road and Moffett Drive

PROJECT NO. 70225
 TOTAL PROJECT COST \$ 2,402,352

DESCRIPTION

Design and construction of Park Avenue extension from Victory Road to Moffett Drive. This project is part of the Tustin Legacy Backbone Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
434 CFD 06-1	\$ 52,556							\$ 52,556
200 IRWD Reimb	\$ 241,931							\$ 241,931
561 MCAS TAB	\$ 2,107,865							\$ 2,107,865
								\$ -
TOTAL	\$ 2,402,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,402,352

Expenditure

Design	\$ 52,556							\$ 52,556
Right-of-Way								\$ -
Construction	\$ 2,349,796							\$ 2,349,796
TOTAL	\$ 2,402,352	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,402,352

Funding Sources

434 CFD 06-1 Community Facilities District 06-1
 200 IRWD Reimb Irvine Ranch Water District Reimbursement
 561 MCAS Tab MCAS 2010 Tax Allocation Bond

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

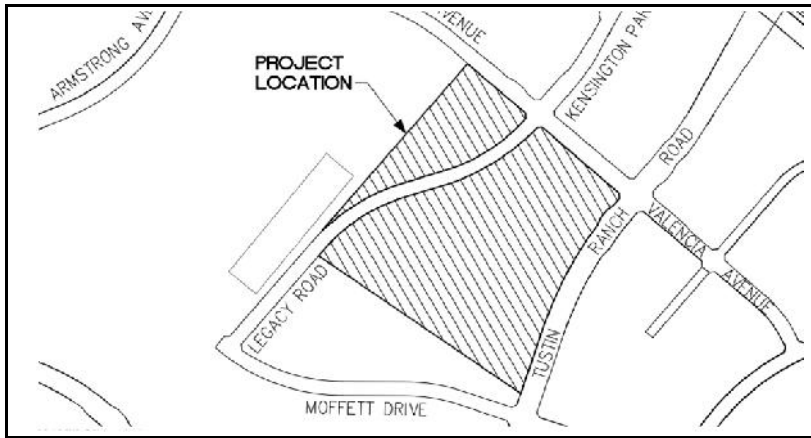
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME TUSD School Site Grading
 PROJECT MANAGER Benny Tenkean
 LOCATION Tustin Ranch Road and Valencia Avenue

PROJECT NO. 70234
 TOTAL PROJECT COST \$ 2,200,000

DESCRIPTION

Design and grade future TUSD school site at Tustin Ranch Road and Valencia Avenue.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
189 MCAS Land	\$ 2,200,000							\$ 2,200,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000

Expenditure

Design	\$ 100,000							\$ 100,000
Right-of-Way								\$ -
Construction	\$ 2,100,000							\$ 2,100,000
TOTAL	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000

Funding Sources

189 MCAS Land MCAS Land Sale Proceeds

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

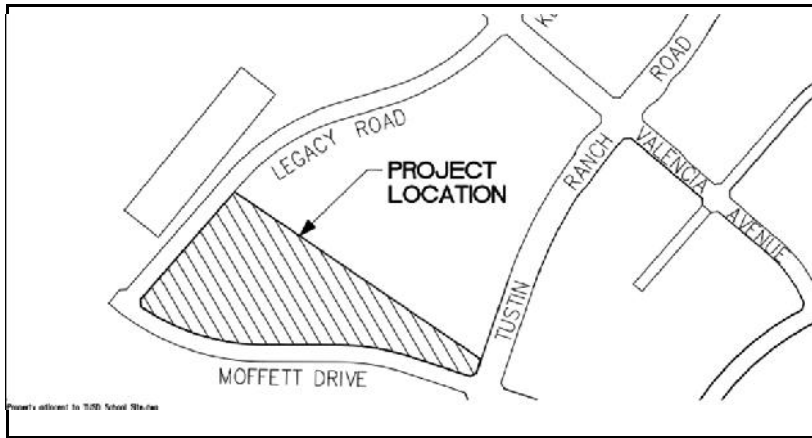
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME City Property Grading
 PROJECT MANAGER Benny Tenkean
 LOCATION Tustin Ranch Road and future Moffett Drive

PROJECT NO. 70235
 TOTAL PROJECT COST \$ 850,000

DESCRIPTION

Design and grade City property adjacent to TUSD site, future Legacy Road, future Moffett Drive, and Tustin Ranch Road.

MAP



PHOTO



Funding Source		Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
189	MCAS Land	\$ 850,000							\$ 850,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000

Expenditure

Design	\$ 50,000								\$ 50,000
Right-of-Way									\$ -
Construction	\$ 800,000								\$ 800,000
TOTAL		\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000

Funding Sources

189 MCAS Land MCAS Land Sale Proceeds

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

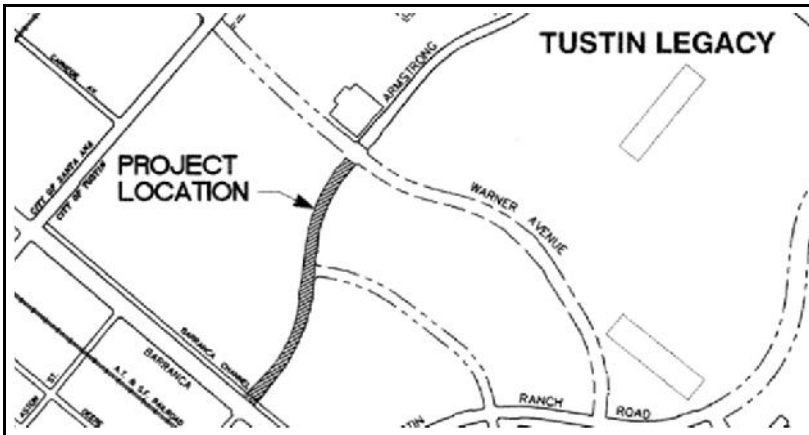
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Armstrong Avenue Extension
PROJECT MANAGER	Benny Tenkean
LOCATION	Warner Avenue to Barranca Parkway

PROJECT NO.	70201
TOTAL PROJECT COST	\$ 8,662,656

DESCRIPTION

Design and construction of extension of Armstrong Avenue from Warner Avenue to Barranca Parkway, including drainage improvements, traffic signal installation, median landscaping and dry utilities installation. Traffic signal installation at Barranca Parkway and Armstrong Avenue intersection and Warner Avenue and Armstrong Avenue intersection. Remaining \$1,000,000 in FY 17/18 is budgeted for reimbursing Lincoln Properties for the final cap of Armstrong Avenue as part of the construction of their property.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
142 Street Light	\$ 311,284							\$ 311,284
187 MCAS Fee	\$ 1,270,879							\$ 1,270,879
189 MCAS Land	\$ 3,015,013							\$ 3,015,013
200 DEV	\$ 21,300							\$ 21,300
200 IRWD Reimb	\$ 315,352							\$ 315,352
434 CFD 06-1	\$ 2,460,061							\$ 2,460,061
438 CFD 06-1 Anx	\$ 206,107							\$ 206,107
443 CFD 14-1	\$ 1,000,000							\$ 1,000,000
561 MCAS TAB	\$ 62,661							\$ 62,661
TOTAL	\$ 7,662,657	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,662,657

Expenditure

Design	\$ 127,311							\$ 127,311
Right-of-Way								\$ -
Construction	\$ 7,535,345	\$ 1,000,000						\$ 8,535,345
TOTAL	\$ 7,662,656	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,662,656

Funding Sources

142 Street Light	Street Lighting Fund	200 IRWD Reimb	Irvine Ranch Water District Reimbursement
187 MCAS Fee	MCAS Backbone Fee	434 CFD 06-1	Community Facilities District 06-1
189 MCAS Land	MCAS Land Sale Proceeds	438 CFD 06-1 Anx	Community Facilities District 06-1 Annexation
200 DEV	Developer Contribution	443 CFD 14-1	Community Facilities District 14-1
* Estimate FY16/17 year-end		561 MCAS TAB	MCAS 2010 Tax Allocation Bond

City of Tustin

Capital Improvement Program

Project Detail Sheet

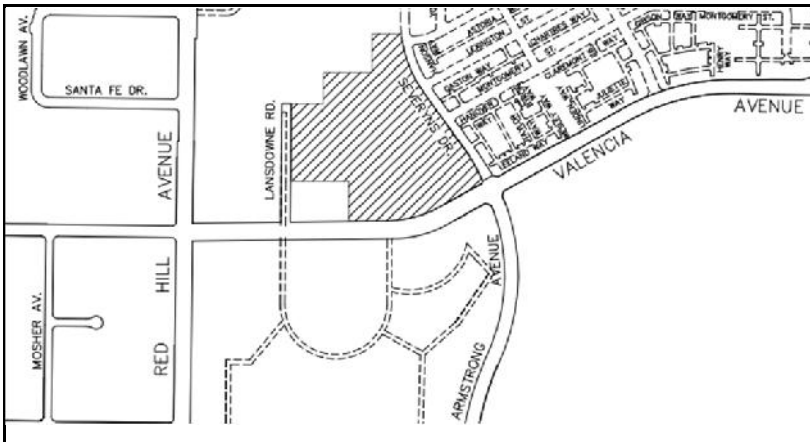
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Veterans Sports Park at Tustin Legacy
PROJECT MANAGER	Benny Tenkean
LOCATION	Valencia Avenue and Severyns Road

PROJECT NO.	20043
TOTAL PROJECT COST	\$ 22,028,635

DESCRIPTION

Development of a park master plan, implementation of security and property occupancy, and construction of improvements at the 31.5-acre existing community park at Tustin Legacy. Develop amenities at the park site that would include, but not be limited to sport fields, sports lighting, game courts, community room, skate plaza, veterans memorial, picnic areas, tot lots, and parking.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
131 PD	\$ 26,922							\$ 26,922
187 MCAS Fee		\$ 9,250,000						\$ 9,250,000
120 CDBGy2	\$ 66,097							\$ 66,097
132 PDL	\$ 92,849	\$ 4,996,731						\$ 5,089,580
100 EDC	\$ 199,934							\$ 199,934
434 CFD 06-1	\$ 596,101							\$ 596,101
561 MCAS TAB	\$ 202,978	\$ 6,597,022						\$ 6,800,000
TOTAL	\$ 1,184,881	\$ 20,843,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,028,634

Expenditure

Design	\$ 950,348	\$ 297,022						\$ 1,247,370
Right-of-Way								\$ -
Construction	\$ 234,534	\$ 20,546,731						\$ 20,781,265
TOTAL	\$ 1,184,882	\$ 20,843,753	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,028,635

Funding Sources

131 PD	Park Development	434 CFD 06-1	Community Facilities District 06-1
187 MCAS Fee	MCAS Backbone Fee	561 MCAS TAB	MCAS 2010 Tax Allocation Bond
120 CDBGy2	Community Development Block Grant		
132 PDL	Park Development Legacy		

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

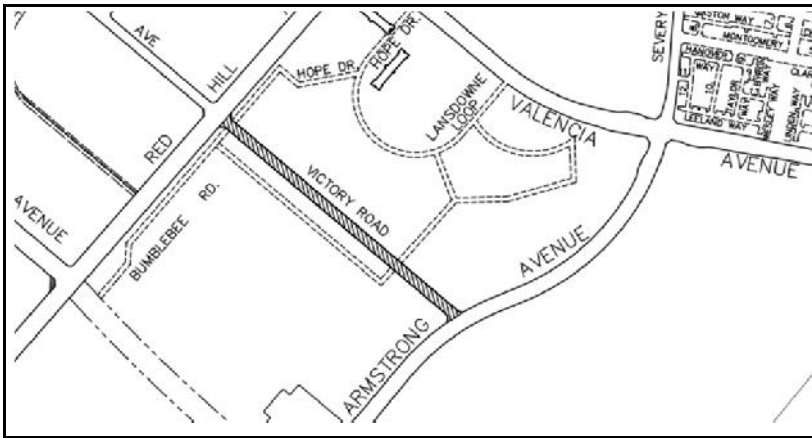
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Victory Road Extension
PROJECT MANAGER	Benny Tenkean
LOCATION	Red Hill Avenue to Armstrong Avenue

PROJECT NO.	70221
TOTAL PROJECT COST	\$ 8,453,496

DESCRIPTION

Design and construction of Victory Road (formerly Bell Avenue) from Red Hill Avenue to Armstrong Avenue including drainage improvements, dry utilities, and modification of traffic signal at Red Hill Avenue/Victory Road intersection. Project cost to be shared with SOCCCD. City obligation for Demolition costs = \$1,038,612.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
200 TSIA	\$ 1,500,000							\$ 1,500,000
200 SOCCCD	\$ 1,550,000	\$ 3,277,504						\$ 4,827,504
200 IRWD Reimb	\$ 263,804							\$ 263,804
443 CFD 14-1	\$ 1,350,000	\$ 400,000						\$ 1,750,000
561 MCAS TAB	\$ 112,188							\$ 112,188
TOTAL	\$ 4,775,992	\$ 3,677,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,453,496

Expenditure

Design	\$ 512,188							\$ 512,188
Right-of-Way								\$ -
Construction	\$ 4,263,804	\$ 3,677,504						\$ 7,941,308
TOTAL	\$ 4,775,992	\$ 3,677,504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,453,496

Funding Sources

200 TSIA	Santa Ana Tustin Trans Sys Imp Authority	443 CFD 14-1	Community Facilities District 14-1
200 SOCCCD	South OC Community College District	561 MCAS TAB	MCAS 2010 Tax Allocation Bond
200 IRWD Reimb	Irvine Ranch Water District Reimbursement		

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

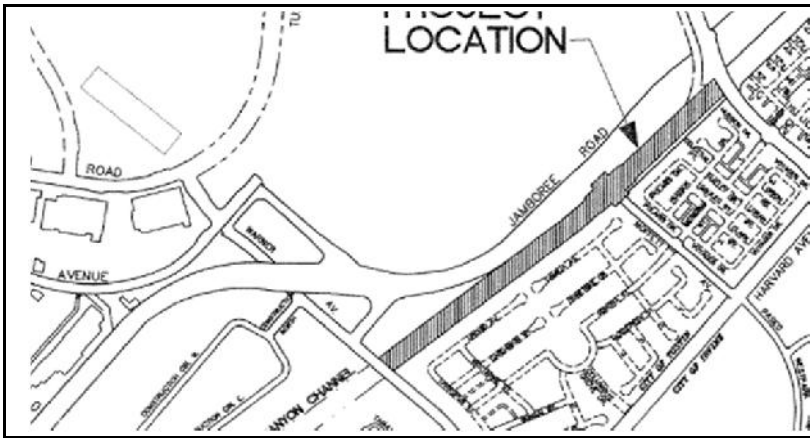
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Peters Canyon Channel Improvements
 PROJECT MANAGER Benny Tenkean
 LOCATION Edinger Avenue to Warner Avenue

PROJECT NO. 50040
 TOTAL PROJECT COST \$ 20,631,210

DESCRIPTION

Design and construction of Peters Canyon Channel improvements from Edinger Avenue to Warner Avenue. This project is part of the Tustin Legacy Backbone Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
187 MCAS Fee		\$ 18,400,000						\$ 18,400,000
434 CFD 06-1	\$ 231,210							\$ 231,210
443 CFD 14-1		\$ 1,600,000						\$ 1,600,000
561 MCAS TAB	\$ 400,000							\$ 400,000
TOTAL	\$ 631,210	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,631,210

Expenditure

Design	\$ 231,210							\$ 231,210
Right-of-Way								\$ -
Construction	\$ 400,000	\$ 20,000,000						\$ 20,400,000
TOTAL	\$ 631,210	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,631,210

Funding Sources

187 MCAS Fee MCAS Backbone Fees 561 MCAS TAB MCAS 2010 Tax Allocation Bond
 434 CFD 06-1 Community Facilities District 06-1
 443 CFD 14-1 Community Facilities District 14-1

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

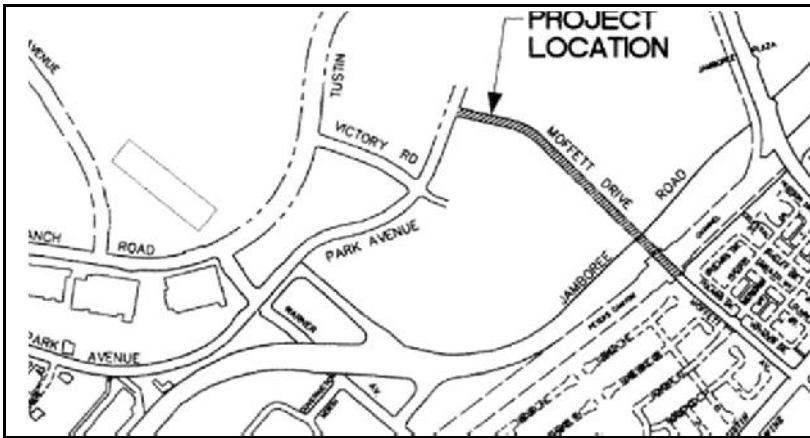
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Moffett Drive Extension
PROJECT MANAGER	Benny Tenkean
LOCATION	Park Avenue to east of Channel

PROJECT NO.	70224
TOTAL PROJECT COST	\$ 20,615,502

DESCRIPTION

Design and construction of Moffett Drive extension from Park Avenue to east of Peters Canyon, including bridge construction over Peters Canyon Channel and storm drain construction from Tustin Ranch Road to Peters Canyon Channel. This project is part of the Tustin Legacy Backbone Program. A 14 acre parcel will be graded in conjunction with this project and will be initially funded with MCAS TAB. Upon sale of the property, the cost of the grading in the amount of \$1,392,215 will be taken from the land sale and included in the backbone payment for the parcel.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
189 MCAS Land	\$ 497,500	\$ 1,392,215						\$ 1,889,715
200 IRWD Reimb	\$ 904,859							\$ 904,859
434 CFD 06-1	\$ 545,838							\$ 545,838
561 MCAS TAB	\$ 9,980,343	\$ 7,294,747						\$ 17,275,090
TOTAL	\$11,928,540	\$ 8,686,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,615,502

Expenditure

Design	\$ 559,838							\$ 559,838
Right-of-Way								\$ -
Construction	\$11,368,702	\$ 8,686,962						\$ 20,055,664
TOTAL	\$11,928,540	\$ 8,686,962	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,615,502

Funding Sources

189	MCAS Land	MCAS Land Sale Proceeds
200	IRWD Reimb	Irvine Ranch Water District Reimbursement
434	CFD 06-1	Community Facilities District 06-1
561	MCAS TAB	MCAS 2010 Tax Allocation Bond

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

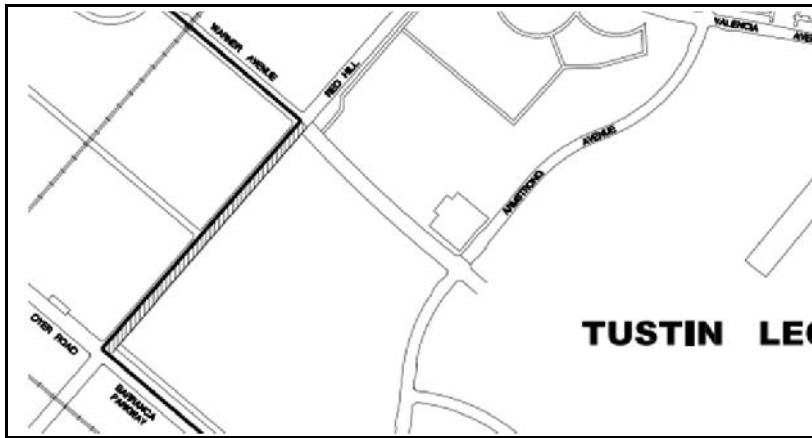
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Red Hill Avenue Widening
 PROJECT MANAGER Benny Tenkean
 LOCATION Barranca Parkway to Warner Avenue

PROJECT NO. 70226
 TOTAL PROJECT COST \$ 4,310,650

DESCRIPTION

Street widening on the east side to 4-lane major arterial standards. This project is part of the Tustin Legacy Backbone Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
187 MCAS Fee		\$ 1,500,000						\$ 1,500,000
139 M2-C		\$ 2,500,000						\$ 2,500,000
434 CFD 06-1	\$ 110,650							\$ 110,650
561 MCAS TAB	\$ 200,000							\$ 200,000
TOTAL	\$ 310,650	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,310,650

Expenditure

Design	\$ 310,650							\$ 310,650
Right-of-Way								\$ -
Construction		\$ 4,000,000						\$ 4,000,000
TOTAL	\$ 310,650	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,310,650

Funding Sources

187 MCAS Fee MCAS Backbone Fees
 139 M2-C Measure M2 Competitive
 434 CFD 06-1 Community Facilities District 06-1
 561 MCAS TAB MCAS 2010 Tax Allocation Bond

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

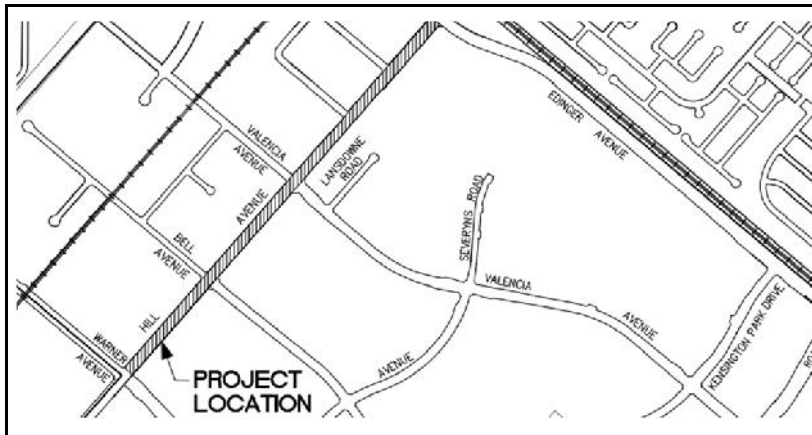
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Red Hill Avenue Widening
 PROJECT MANAGER Benny Tenkean
 LOCATION Warner Avenue to Edinger Avenue

PROJECT NO. 70227
 TOTAL PROJECT COST \$ 4,240,000

DESCRIPTION

Street widening on the east side to 4-lane major arterial standards. This project is part of the Tustin Legacy Backbone Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
187 MCAS Fee		\$ 500,000						\$ 500,000
139 M2-C		\$ 2,500,000						\$ 2,500,000
561 MCAS TAB	\$ 240,000	\$ 1,000,000						\$ 1,240,000
								\$ -
TOTAL	\$ 240,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,240,000

Expenditure

Design	\$ 240,000							\$ 240,000
Right-of-Way								\$ -
Construction		\$ 4,000,000						\$ 4,000,000
TOTAL	\$ 240,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,240,000

Funding Sources

187 MCAS Fee MCAS Backbone Fees
 139 M2-C Measure M2 Competitive
 561 MCAS TAB MCAS 2010 Tax Allocation Bond

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

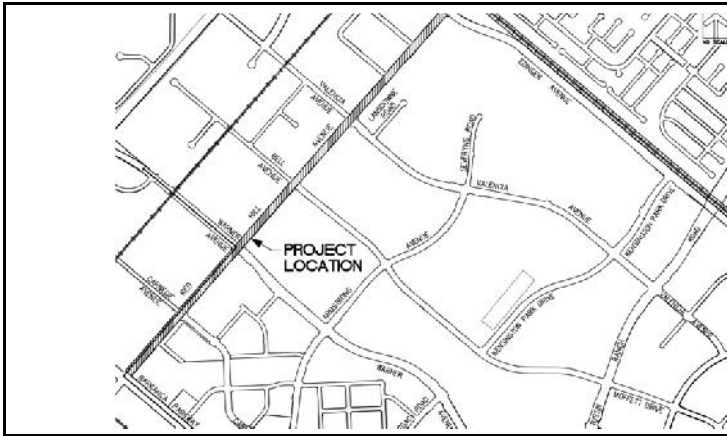
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Red Hill Avenue Median Improvements
 PROJECT MANAGER Benny Tenkean
 LOCATION Barranca Parkway to Edinger Avenue

PROJECT NO. 70197
 TOTAL PROJECT COST \$ 1,500,000

DESCRIPTION

Construct raised median, landscaping and irrigation. This project is part of the Tustin Legacy Backbone Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
139 M2-C		\$ 1,000,000						\$ 1,000,000
443 CFD 14-1	\$ 100,000	\$ 400,000						\$ 500,000
								\$ -
								\$ -
TOTAL	\$ 100,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Expenditure

Design	\$ 100,000							\$ 100,000
Right-of-Way								\$ -
Construction		\$ 1,400,000						\$ 1,400,000
TOTAL	\$ 100,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Funding Sources

139 M2-C Measure M2 Competitive
 443 CFD 14-1 Community Facilities District 14-1

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

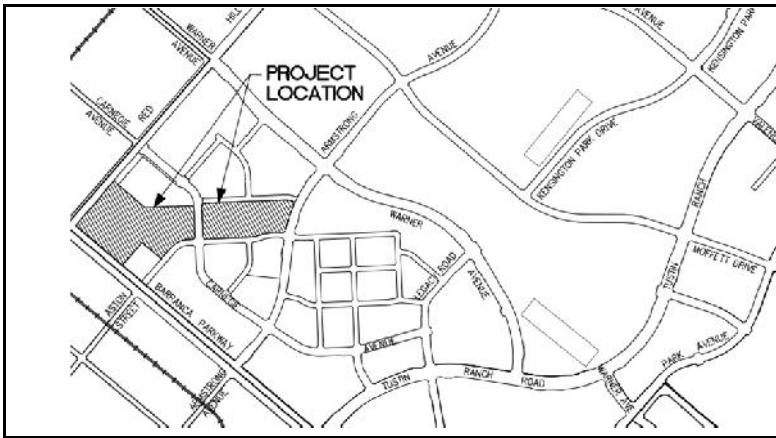
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Tustin Legacy Linear Park
PROJECT MANAGER	Benny Tenkean
LOCATION	Barranca Parkway to Armstrong Avenue

PROJECT NO.	20077
TOTAL PROJECT COST	\$ 9,034,130

DESCRIPTION

Construct linear park as pedestrian and bicycle corridor with passive recreation areas, a monument sign, and trailhead parking area. The monument sign at Barranca Parkway and Red Hill is part of the Tustin Legacy Backbone Program. This is the first phase of the park.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
187 MCAS Fee	\$ 1,100,000	\$ 3,400,000						\$ 4,500,000
189 MCAS Land	\$ 201,400							\$ 201,400
443 CFD 14-1	\$ 3,732,730	\$ 600,000						\$ 4,332,730
								\$ -
TOTAL	\$ 5,034,130	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,034,130

Expenditure

Design	\$ 901,400							\$ 901,400
Right-of-Way								\$ -
Construction	\$ 4,132,730	\$ 4,000,000						\$ 8,132,730
TOTAL	\$ 5,034,130	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,034,130

Funding Sources

187 MCAS Fee	MCAS Backbone Fees
189 MCAS Land	MCAS Land Sale Proceeds
443 CFD 14-1	Community Facilities District 14-1

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

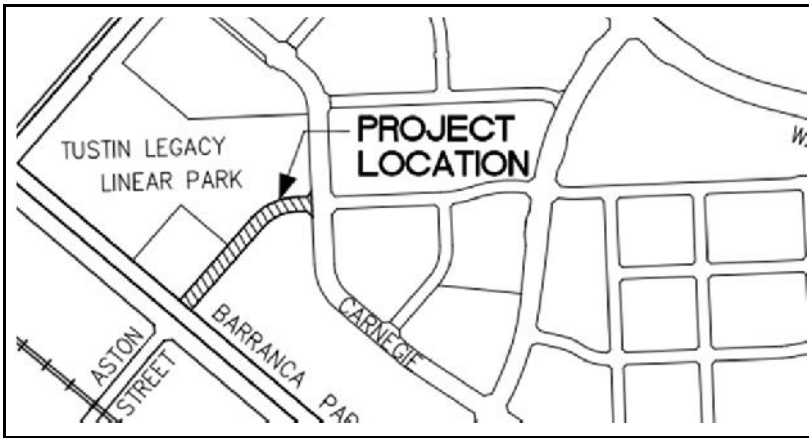
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Flight Way
PROJECT MANAGER	Benny Tenkean
LOCATION	Barranca Parkway to Linear Park

PROJECT NO.	70229
TOTAL PROJECT COST	\$ 2,200,000

DESCRIPTION

Design and construction of Flight Way from Barranca Parkway to the Tustin Legacy Linear Park, including drainage improvements, and traffic signal installation, median landscaping, and dry utilities installation.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
443 CFD 14-1		\$ 2,200,000						\$ 2,200,000
								\$ -
								\$ -
								\$ -

TOTAL	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
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Expenditure

Design		\$ 200,000						\$ 200,000
Right-of-Way								\$ -
Construction		\$ 2,000,000						\$ 2,000,000
TOTAL	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000

Funding Sources

443 CFD 14-1	Community Facilities District 14-1
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* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

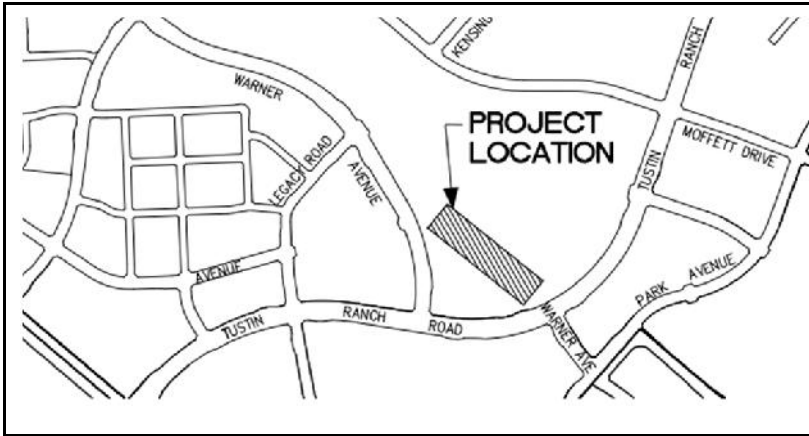
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	South Hangar Renovation
PROJECT MANAGER	Matthew West
LOCATION	South Hangar

PROJECT NO.	10076
TOTAL PROJECT COST	\$ 5,000,000

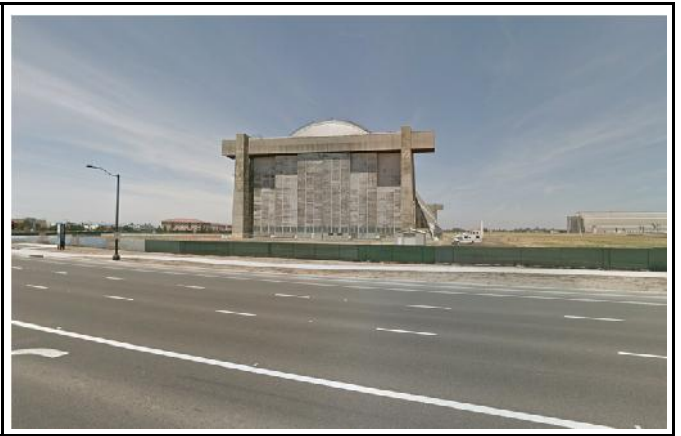
DESCRIPTION

Interim hangar and facilities improvements to support on -going access and licensing activities at the South Hangar (aka Building 29). Activities include addressing temporary parking, grading, interim utility connections, repairs to the hangar doors, lighting, and other maintenance activities. These costs are offset by leasing activities at the hangar; therefore, will only occur as revenue is generated from leasing and licensing activities. As such, the repairs and improvements will enable staff to continue or enhance future licensing activities at the site.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
189 MCAS Land		\$ 5,000,000						\$ 5,000,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction		\$ 5,000,000						\$ 5,000,000
TOTAL	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Funding Sources

189 MCAS Land MCAS Land Sale Proceeds

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Moffett Drive Extension
 PROJECT MANAGER Benny Tenkean
 LOCATION Future Legacy Road to Park Avenue

PROJECT NO. 70230
 TOTAL PROJECT COST \$ 4,126,008

DESCRIPTION

Design and construction of extension of Moffett Drive from future Legacy Road to Park Avenue, including drainage improvements, and traffic signal installation, median landscaping, and dry utilities installation.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
189 MCAS Land	\$ 226,008	\$ 3,900,000						\$ 4,126,008
								\$ -
								\$ -
								\$ -
TOTAL	\$ 226,008	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,126,008

Expenditure

Design	\$ 126,008							\$ 126,008
Right-of-Way								\$ -
Construction	\$ 100,000	\$ 3,900,000						\$ 4,000,000
TOTAL	\$ 226,008	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,126,008

Funding Sources

189 MCAS Land MCAS Land Sale Proceeds

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

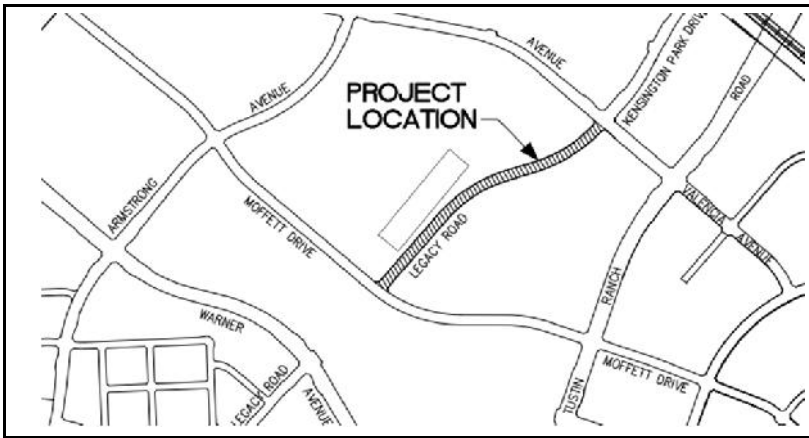
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Legacy Road Extension
 PROJECT MANAGER Benny Tenkean
 LOCATION Valencia Avenue to Moffett Drive

PROJECT NO. 70231
 TOTAL PROJECT COST \$ 4,920,000

DESCRIPTION

Design and construction of extension of Legacy Road from Valencia Avenue to future Moffett Drive extension, including drainage improvements, and traffic signal installation, median landscaping, and dry utilities installation.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
189 MCAS Land	\$ 320,000	\$ 4,600,000						\$ 4,920,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ 320,000	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,920,000

Expenditure

Design	\$ 220,000							\$ 220,000
Right-of-Way								\$ -
Construction	\$ 100,000	\$ 4,600,000						\$ 4,700,000
TOTAL	\$ 320,000	\$ 4,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,920,000

Funding Sources

189 MCAS Land MCAS Land Sale Proceeds

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

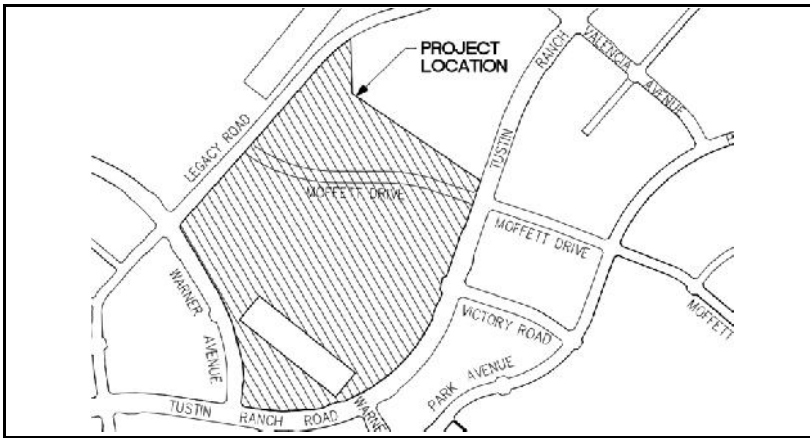
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Planning and Preliminary Design
 PROJECT MANAGER Benny Tenkean
 LOCATION Tustin Legacy Community Core

PROJECT NO. EDD-09
 TOTAL PROJECT COST \$ 250,000

DESCRIPTION

Review of conceptual plans and preliminary design associated with Tustin Legacy Community Core.

MAP



PHOTO



Funding Source		Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
189	MCAS Land	\$ 30,000	\$ 220,000						\$ 250,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ 30,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Expenditure									
	Design	\$ 30,000	\$ 220,000						\$ 250,000
	Right-of-Way								\$ -
	Construction								\$ -
TOTAL		\$ 30,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Funding Sources

189 MCAS Land MCAS Land Sale Proceeds

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

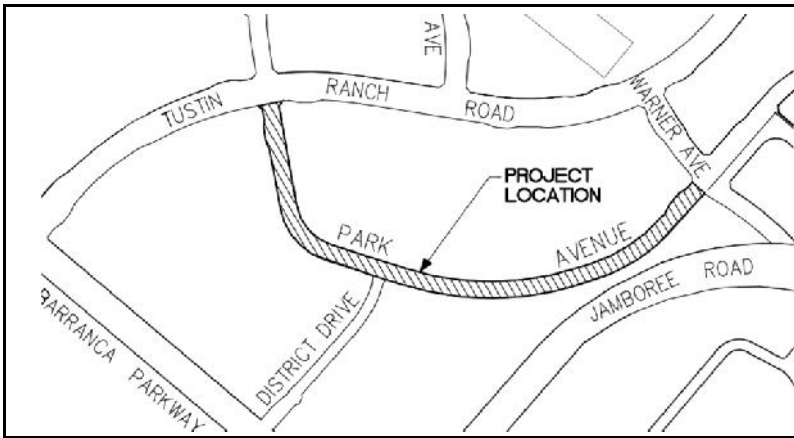
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Park Avenue Widening
 PROJECT MANAGER Benny Tenkean
 LOCATION Tustin Ranch Road to Warner Avenue

PROJECT NO. 70233
 TOTAL PROJECT COST \$ 3,350,000

DESCRIPTION

Design and construction of circulation improvements from Tustin Ranch Road to Warner Avenue.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
189 MCAS Land		\$ 2,000,000						\$ 2,000,000
437 CFD 07-1	\$ 350,000	\$ 1,000,000						\$ 1,350,000
								\$ -
								\$ -
TOTAL	\$ 350,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,350,000

Expenditure

Design	\$ 350,000							\$ 350,000
Right-of-Way								\$ -
Construction		\$ 3,000,000						\$ 3,000,000
TOTAL	\$ 350,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,350,000

Funding Sources

189 MCAS Land MCAS Land Sale Proceeds
 437 CFD 07-1 Community Facilities District 07-1

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Pedestrian Bridges
 PROJECT MANAGER Benny Tenkean
 LOCATION Tustin Ranch Road, Armstrong, and Warner

PROJECT NO. TBA
 TOTAL PROJECT COST \$ 16,300,000

DESCRIPTION

Design and construction of pedestrian bridges over Tustin Ranch Road, Armstrong Avenue, and Warner Avenue.

MAP

Various Locations

PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
187 MCAS Fee	\$	500,000		\$ 300,000				\$ 800,000
000 UF				\$ 4,000,000	\$ 7,000,000	\$ 4,500,000		\$ 15,500,000
								\$ -
								\$ -
TOTAL	\$ -	\$ 500,000	\$ -	\$ 4,300,000	\$ 7,000,000	\$ 4,500,000	\$ -	\$ 16,300,000

Expenditure

Design	\$	500,000		\$ 300,000				\$ 800,000
Right-of-Way								\$ -
Construction				\$ 4,000,000	\$ 7,000,000	\$ 4,500,000		\$ 15,500,000
TOTAL	\$ -	\$ 500,000	\$ -	\$ 4,300,000	\$ 7,000,000	\$ 4,500,000	\$ -	\$ 16,300,000

Funding Sources

187 MCAS Fee MCAS Backbone Fees
 000 UF Unfunded

* Estimate FY16/17 year-end

City of Tustin

Summary of Projects and Funding Sources

Water Distribution Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
60162	Fire Flow Hydraulic Modeling							
	Fund 301 WCF	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Project Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
60163	MWD Turnouts - Orange County 43 Improvements							
	Fund 301 WCF	\$ 975,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,868
	Project Total	\$ 975,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,868
60160	Mardick Road Water Main Replacement between Red Hill Avenue and Beverly Glen Drive							
	Fund 301 WCF	\$ -	\$ 200,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 800,000
	Project Total	\$ -	\$ 200,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 800,000
60155	Tustin Avenue/Santa Clara Avenue Water Main Project							
	Fund 301 WCF	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
	Fund 000 UF	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
	Project Total	\$ -	\$ 65,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 665,000
60146	Tustin Avenue and 17th Street Water Main Replacements							
	Fund 305 2011 WBF	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
	Fund 000 UF	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
	Project Total	\$ -	\$ 125,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,025,000

City of Tustin

Summary of Projects and Funding Sources

Water Distribution Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
60171	Water Main Replacement - Simon Ranch Road to Racquet Hill via Tustin Hills Racquet Club Parking							
	Fund 306 2013 WBF	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
	Project Total	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
60172	Browning Avenue Water Main Replacement between Beverly Glen and La Colina							
	Fund 301 WCF	\$ -	\$ 300,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 1,050,000
	Fund 306 2013 WBF	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
	Project Total	\$ -	\$ 300,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,800,000
	 Tustin Legacy Facilities Total	 \$ 1,825,868	 \$ 790,000	 \$ 3,600,000	 \$ -	 \$ -	 \$ -	 \$ 6,215,868
	Total Uncertain Funding	-	-	1,500,000	-	-	-	1,500,000

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY Water Distribution
 PROJECT NAME Fire Flow Hydraulic Modeling
 PROJECT MANAGER Eric Johnson
 LOCATION Various

PROJECT NO. 60162
 TOTAL PROJECT COST \$ 149,115

DESCRIPTION

Run the water hydraulic model to determine areas of fire flow deficiencies in the system to determine future projects and prepare conceptual cost estimates. Procure consultant services. Prepare conceptual design report and conceptual cost estimates.

MAP

PHOTO

Various Locations



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
301 WCF	\$ 49,115		\$ 100,000					\$ 149,115
								\$ -
								\$ -
TOTAL	\$ 49,115	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditure								
Design	\$ 49,115		\$ 100,000					\$ 149,115
Right-of-Way								\$ -
Construction								\$ -
TOTAL	\$ 49,115	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 149,115

Funding Sources

301 WCF Water Capital Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

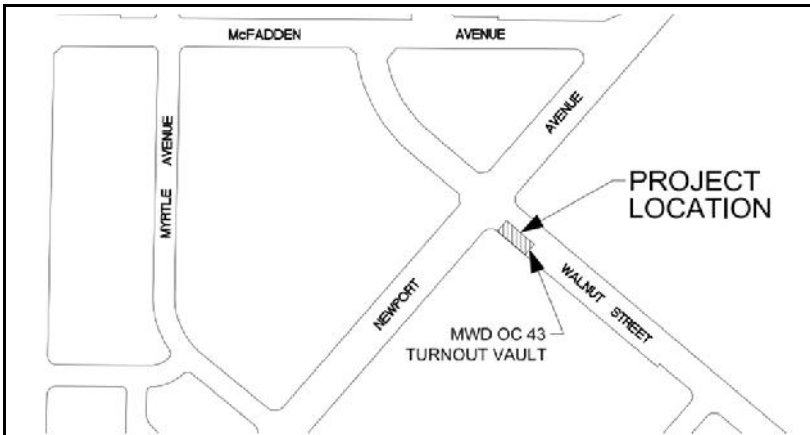
PROJECT CATEGORY Water Distribution
 PROJECT NAME MWD Turnouts - OC 43 Improvements
 PROJECT MANAGER Eric Johnson
 LOCATION Newport Avenue & Walnut Avenue

PROJECT NO. 60163
 TOTAL PROJECT COST \$ 1,193,932

DESCRIPTION

Improve access to underground flow control vault, flow control equipment, and improve safety. Procure consultant design and inspection services, bid and construct new access, install new flow control and security equipment.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
301 WCF	\$ 218,064	\$ 975,868						\$ 1,193,932
								\$ -
								\$ -
TOTAL	\$ 218,064	\$ 975,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,193,932
Expenditure								
Design	\$ 218,064							\$ 218,064
Right-of-Way								\$ -
Construction		\$ 975,868						\$ 975,868
TOTAL	\$ 218,064	\$ 975,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,193,932

Funding Sources

301 WCF Water Capital Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

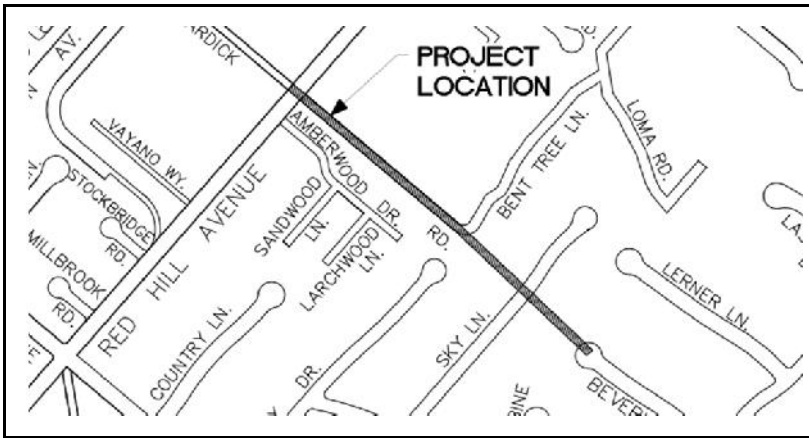
PROJECT CATEGORY Water Distribution
 PROJECT NAME Mardick Road Main Replacement
 PROJECT MANAGER To Be Determined
 LOCATION Red Hill Avenue to Beverly Glen Drive

PROJECT NO. 60160
 TOTAL PROJECT COST \$ 800,000

DESCRIPTION

Replace deteriorated and undersized 8" cement lined steel pipe with 12" PVC line to improve fire flows. Requires approximately 700' of pipe bursting in steep, heavily wooded areas along property lines. Procure consultant design services and inspection services, bid and have 1500' of 12" pipeline (700' of pipe bursting and 800' of open cut) installed by contractor.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
301 WCF			\$ 200,000	\$ 600,000				\$ 800,000
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ 200,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 800,000
Expenditure								
Design			\$ 200,000					\$ 200,000
Right-of-Way								\$ -
Construction				\$ 600,000				\$ 600,000
TOTAL	\$ -	\$ -	\$ 200,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 800,000

Funding Sources

301 WCF Water Capital Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

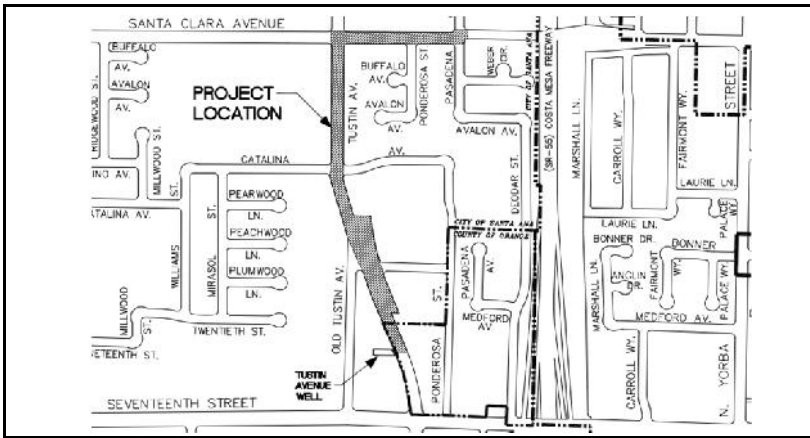
PROJECT CATEGORY	Water Distribution
PROJECT NAME	Water Main Improvements
PROJECT MANAGER	To Be Determined
LOCATION	Tustin Avenue Well to Santa Clara Avenue

PROJECT NO.	60155
TOTAL PROJECT COST	\$ 770,387

DESCRIPTION

Provide secondary connection to City distribution system from Tustin Avenue Well to Santa Clara Avenue, via pipeline crossing the SR-55 Freeway. Procure consultant design services, bid and construct approximately 3800 feet of pipeline. Complete CEQA due diligence.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
301 WCF	\$ 105,387		\$ 65,000					\$ 170,387
000 UF				\$ 600,000				\$ 600,000
								\$ -
								\$ -
TOTAL	\$ 105,387	\$ -	\$ 65,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 770,387

Expenditure

Design	\$ 105,387		\$ 65,000					\$ 170,387
Right-of-Way								\$ -
Construction				\$ 600,000				\$ 600,000
TOTAL	\$ 105,387	\$ -	\$ 65,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 770,387

Funding Sources

301 WCF	Water Capital Fund
000 UF	Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

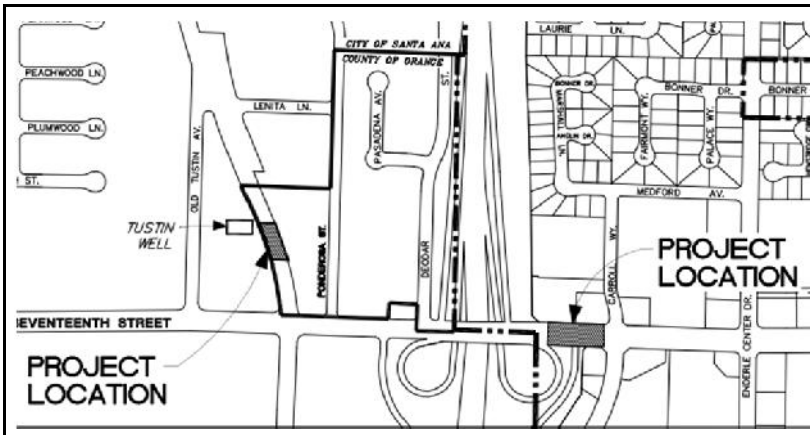
PROJECT CATEGORY	Water Distribution
PROJECT NAME	Water Main Replacement
PROJECT MANAGER	To Be Determined
LOCATION	Tustin Avenue and 17th Street

PROJECT NO.	60146
TOTAL PROJECT COST	\$ 1,059,651

DESCRIPTION

Replace sections of undersized 8" water main on Tustin Avenue and 17th Street with a 12" main. Procure consultant design services, bid and construct main. Complete CEQA due diligence.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
301 WCF	\$ 21,552							\$ 21,552
305 2011 WBF	\$ 13,099		\$ 125,000					\$ 138,099
000 UF				\$ 900,000				\$ 900,000
								\$ -
TOTAL	\$ 34,651	\$ -	\$ 125,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,059,651

Expenditure

Design	\$ 21,552		\$ 125,000					\$ 146,552
Right-of-Way								\$ -
Construction	\$ 13,099			\$ 900,000				\$ 913,099
TOTAL	\$ 34,651	\$ -	\$ 125,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,059,651

Funding Sources

301 WCF	Water Capital Fund
305 2011 WBF	2011 Water Bond Fund
000 UF	Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

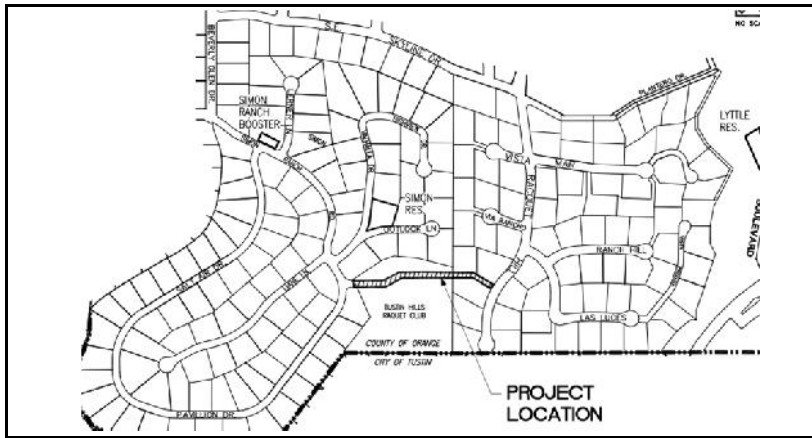
PROJECT CATEGORY	Water Distribution
PROJECT NAME	Water Main Replacement
PROJECT MANAGER	To Be Determined
LOCATION	Simon Ranch Road to Racquet Hill

PROJECT NO.	60171
TOTAL PROJECT COST	\$ 850,000

DESCRIPTION

Replace deteriorated and undersized 6" asbestos cement pipe with 12" ductile iron pipe within existing pipeline easements. Procure consultant design services and inspection services, bid and have 1200' of 10" pipeline installed by contractor. Project may be completed in conjunction with Simon Ranch Reservoir and Booster Pump Station reconstruction.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
306 2013 WBF	\$	850,000						\$ 850,000

TOTAL	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
-------	------	------------	------	------	------	------	------	------------

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction		\$ 850,000						\$ 850,000
TOTAL	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000

Funding Sources

306 2013 WBF 2013 Water Bond Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

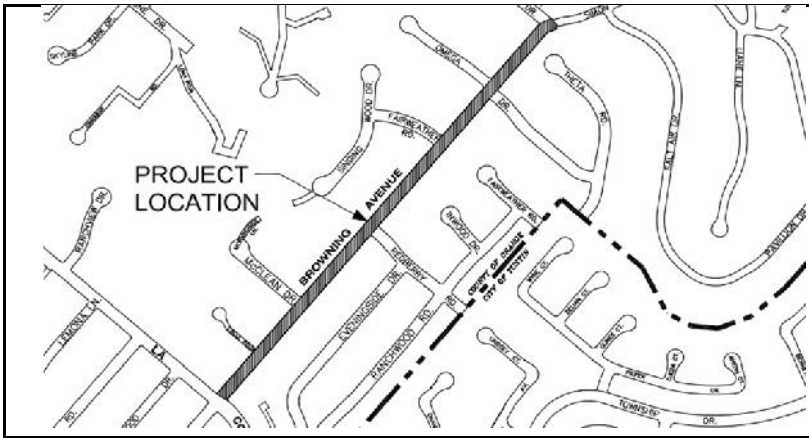
PROJECT CATEGORY Water Distribution
 PROJECT NAME Water Main Replacement
 PROJECT MANAGER To Be Determined
 LOCATION Browning Ave - Beverly Glen to La Colina

PROJECT NO. 60172
 TOTAL PROJECT COST \$ 1,800,000

DESCRIPTION

Install 16" DIP pipe transmission main to improve flow conditions to and from the Simon Reservoir. Procure consultant design services and inspection services, bid and have 2600' of DIP pipeline installed by contractor.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
301 WCF			\$ 300,000	\$ 750,000				\$ 1,050,000
306 2013 WBF				\$ 750,000				\$ 750,000
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ 300,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,800,000

Expenditure

Design			\$ 300,000					\$ 300,000
Right-of-Way								\$ -
Construction				\$ 1,500,000				\$ 1,500,000
TOTAL	\$ -	\$ -	\$ 300,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,800,000

Funding Sources

301 WCF Water Capital Fund
 306 2013 WBF 2013 Water Bond Fund

* Estimate FY16/17 year-end

City of Tustin

Summary of Projects and Funding Sources

Water Storage Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
60114	Simon Ranch Reservoir, Booster Pump Station and Pipeline Replacement Project							
Fund 301	WCF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 306	2013 WBF	\$ 8,498,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,498,453
	Project Total	\$ 8,498,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,498,453
60148	John Lyttle Reservoir Tank Evaluation, Site Improvements and Safety Upgrades							
Fund 301	WCF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 305	2011 WBF	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Fund 000	UF	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
	Project Total	\$ -	\$ -	\$ 100,000	\$ -	\$ 500,000	\$ -	\$ 600,000
TBA	Foothill Reservoir Phase 2 Improvements							
Fund 000	UF	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ -	\$ 465,000
	Project Total	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ -	\$ 465,000
60149	Newport Avenue Reservoir Repairs							
Fund 000	UF	\$ -	\$ -	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ 130,000
	Project Total	\$ -	\$ -	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ 130,000
Tustin Legacy Facilities Total		\$ 8,498,453	\$ -	\$ 165,000	\$ 430,000	\$ 600,000	\$ -	\$ 9,693,453
Total Uncertain Funding		-	-	65,000	430,000	600,000	-	1,095,000

City of Tustin

Capital Improvement Program

Project Detail Sheet

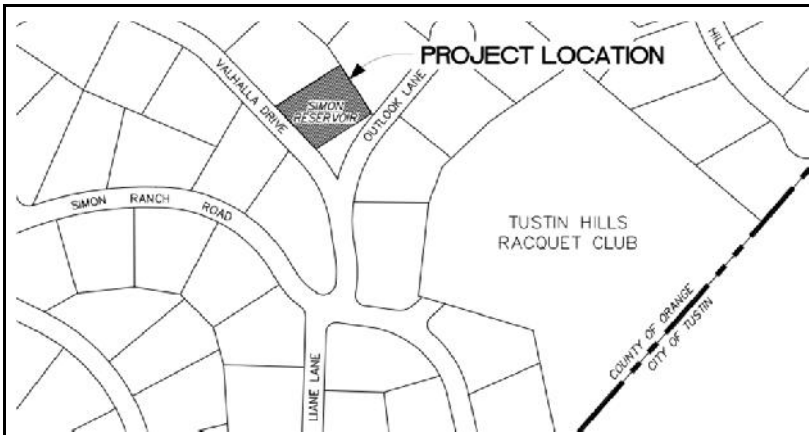
PROJECT CATEGORY Water Storage
 PROJECT NAME Simon Ranch Reservoir
 PROJECT MANAGER Eric Johnson
 LOCATION Browning Ave - Beverly Glen to La Colina

PROJECT NO. 60114
 TOTAL PROJECT COST \$ 9,994,852

DESCRIPTION

Replace undersized 10" AC pipe with 16" DIP to/from Simon Reservoir. Demolish and build a new reservoir and construct a new Booster Pump Station (BPS). Procure engineering services. Complete structural analysis, prepare preliminary design report. Prepare final design and procure construction contract. Complete CEQA due diligence. Procure consultant design and inspection services, bid and install approximately 1700 feet of 16" line by contractor.

MAP



PHOTO



Funding Source		Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
301	WCF	\$ 169,853							\$ 169,853
306	2013 WBF	\$ 1,326,546	\$ 8,498,453						\$ 9,824,999
									\$ -
									\$ -
TOTAL		\$ 1,496,399	\$ 8,498,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,994,852
Expenditure									
Design		\$ 1,496,399	\$ 298,453						\$ 1,794,852
Right-of-Way									\$ -
Construction			\$ 8,200,000						\$ 8,200,000
TOTAL		\$ 1,496,399	\$ 8,498,453	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,994,852

Funding Sources

301 WCF Water Capital Fund
 306 2013 WBF 2013 Water Bond Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

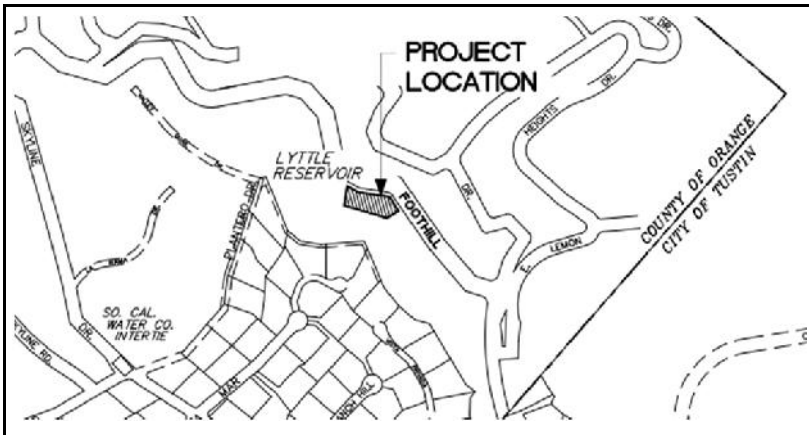
PROJECT CATEGORY	Water Storage
PROJECT NAME	John Lytle Reservoir Improvements
PROJECT MANAGER	To Be Determined
LOCATION	Foothill Boulevard

PROJECT NO.	60148
TOTAL PROJECT COST	\$ 600,950

DESCRIPTION

Evaluate tank condition, provide improvements to meet safety standards, replace site access stairway, and construct roadway, grading, and drainage improvements. Procure design services, and construct improvements. Meet with neighboring property owner to discuss possible transfer/purchase of adjacent land. Complete CEQA due diligence. Tank is only storage facility for Zone 3 residents to meet fire flows and daily consumption demands. Tank cannot be taken out of service until new Simon Ranch Reservoir and Booster Pump Station is completed. Tank to be inspected by a qualified contractor to determine appropriate repairs, maintenance or improvements.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
301 WCF	\$ 950							\$ 950
305 2011 WBF				\$ 100,000				\$ 100,000
000 UF						\$ 500,000		\$ 500,000
								\$ -
TOTAL	\$ 950	\$ -	\$ -	\$ 100,000	\$ -	\$ 500,000	\$ -	\$ 600,950

Expenditure

Design	\$ 950			\$ 100,000				\$ 100,950
Right-of-Way						\$ 200,000		\$ 200,000
Construction						\$ 300,000		\$ 300,000
TOTAL	\$ 950	\$ -	\$ -	\$ 100,000	\$ -	\$ 500,000	\$ -	\$ 600,950

Funding Sources

301 WCF	Water Capital Fund
305 2011 WBF	2011 Water Bond Fund
000 UF	Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY	Water Storage
PROJECT NAME	Foothill Reservoir Phase 2 Improvements
PROJECT MANAGER	To Be Determined
LOCATION	Hewes Avenue and Fowler Avenue

PROJECT NO.	TBA
TOTAL PROJECT COST	\$ 465,000

DESCRIPTION

Inspect column and footing conditions and make repairs as required. Procure design services and construct needed improvements. Complete CEQA due diligence (if necessary).

MAP



PHOTO



Funding Source		Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
000	UF				\$ 65,000	\$ 400,000			\$ 465,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ -	\$ 465,000
Expenditure									
	Design				\$ 65,000				\$ 65,000
	Right-of-Way								\$ -
	Construction					\$ 400,000			\$ 400,000
TOTAL		\$ -	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ -	\$ 465,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

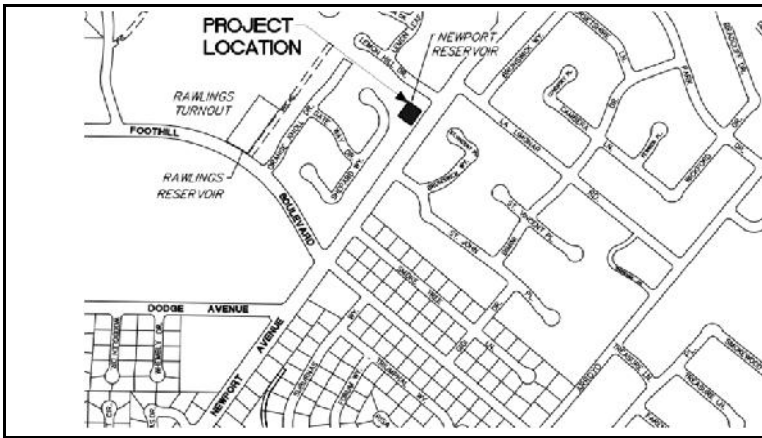
PROJECT CATEGORY Water Storage
 PROJECT NAME Newport Reservoir Improvements
 PROJECT MANAGER To Be Determined
 LOCATION Newport Avenue and Lemon Hill Drive

PROJECT NO. 60149
 TOTAL PROJECT COST \$ 151,314

DESCRIPTION

Prepare plans and specifications to make recommended safety repairs and improvements to address site grading, reservoir access and on-site utilities. Procure engineering services to prepare plans and specifications. Procure construction contractor. Complete CEQA due diligence.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
301 WCF	\$ 21,314							\$ 21,314
000 UF					\$ 30,000	\$ 100,000		\$ 130,000
								\$ -
								\$ -
TOTAL	\$ 21,314	\$ -	\$ -	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ 151,314
Expenditure								
Design	\$ 21,314				\$ 30,000			\$ 51,314
Right-of-Way								\$ -
Construction						\$ 100,000		\$ 100,000
TOTAL	\$ 21,314	\$ -	\$ -	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ 151,314

Funding Sources

000 UF Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Summary of Projects and Funding Sources

Water Production Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
60165	Drill and Install Wellhead - Edinger Well							
	Fund 301 WCF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 305 2011 WBF	\$ 108,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,926
	Project Total	\$ 108,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 108,926
60173	Communication Equipment Replacement - SCADA							
	Fund 301 WCF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60174	17th Street Treatment Plant Membrane							
	Fund 301 WCF	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Project Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
60150	Drill and Install Water Well and Wellhead at Tustin							
	Fund 305 2011 WBF	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	Fund 000 UF	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000
	Project Total	\$ -	\$ -	\$ 500,000	\$ 6,000,000	\$ -	\$ -	\$ 6,500,000
60164	Well Rehabilitation Program							
	Fund 301 WCF	\$ 289,693	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 600,000	\$ 2,089,693
	Project Total	\$ 289,693	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 600,000	\$ 2,089,693

City of Tustin

Summary of Projects and Funding Sources

Water Production Facilities

Project No.		FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Request & Planned
TBA	Northwest Well Site Acquisition							
	Fund 305 2011 WBF	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Project Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Tustin Legacy Facilities Total	\$ 1,598,619	\$ 300,000	\$ 800,000	\$ 6,300,000	\$ 300,000	\$ 600,000	\$ 9,898,619
	Total Uncertain Funding	-	-	-	6,000,000	-	-	6,000,000

City of Tustin

Capital Improvement Program

Project Detail Sheet

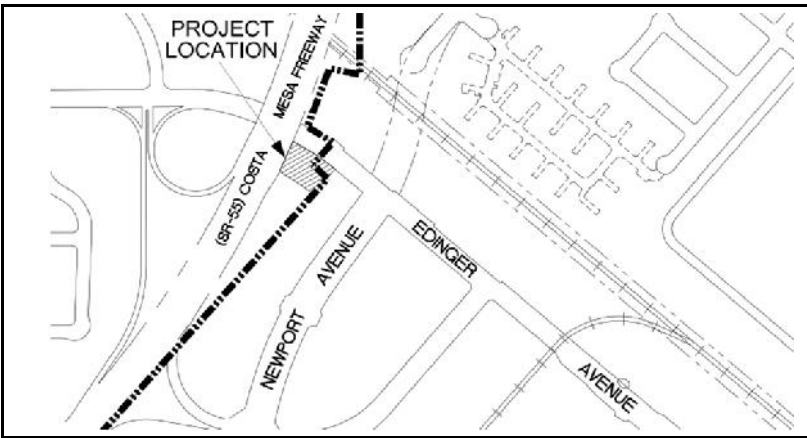
PROJECT CATEGORY Water Production
 PROJECT NAME Drill and Install Wellhead - Edinger Avenue
 PROJECT MANAGER Eric Johnson
 LOCATION Edinger Avenue and SR-55

PROJECT NO. 60165
 TOTAL PROJECT COST \$ 7,201,536

DESCRIPTION

Drill and install the Newport Avenue/Edinger Avenue well and appurtenances to improve the water system reliability. Procure design services, design and construct well, design and construct wellhead, building, associated facilities/equipment and standby power generator. Complete CEQA due diligence.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
301 WCF	\$ 408,366							\$ 408,366
305 2011 WBF	\$ 6,199,749	\$ 108,926						\$ 6,308,675
300 Water	\$ 484,495							\$ 484,495
								\$ -
TOTAL	\$ 7,092,610	\$ 108,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,201,536

Expenditure

Design	\$ 417,745	\$ 108,926						\$ 526,671
Right-of-Way	\$ 2,500							\$ 2,500
Construction	\$ 6,672,365							\$ 6,672,365
TOTAL	\$ 7,092,610	\$ 108,926	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,201,536

Funding Sources

301 WCF Water Capital Fund
 305 2011 WBF 2011 Water Bond Fund
 300 Water 2013 Water Bond Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY Water Production
 PROJECT NAME Communication Equipment Replacement
 PROJECT MANAGER Art Valenzuela
 LOCATION Various Locations

PROJECT NO. 60173
 TOTAL PROJECT COST \$ 170,000

DESCRIPTION

Replacement of aging communications system that monitors water production and flow in the City's wells and treatment facilities. Design and install new SCADA system.

MAP

PHOTO

Various Locations



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
301 WCF	\$ 170,000							\$ 170,000
								\$ -
								\$ -
								\$ -

TOTAL	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
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Expenditure

Design	\$ 20,000							\$ 20,000
Right-of-Way								\$ -
Construction	\$ 150,000							\$ 150,000

TOTAL	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
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Funding Sources

301 WCF Water Capital Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

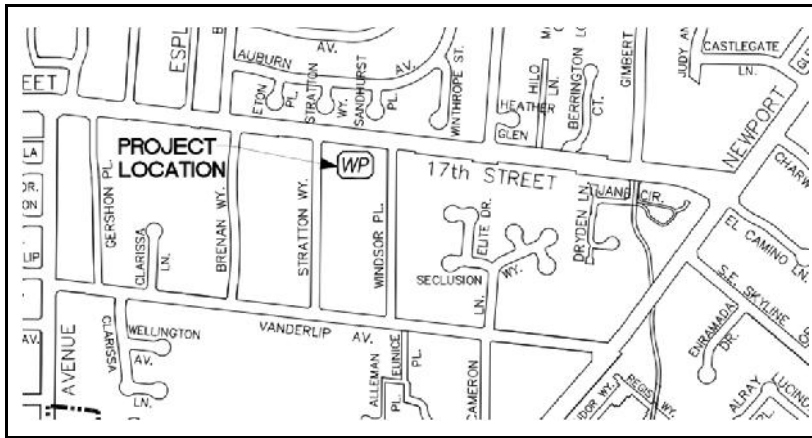
PROJECT CATEGORY Water Production
 PROJECT NAME Treatment Plant Membrane Replacement
 PROJECT MANAGER Art Valenzuela
 LOCATION 17th Street Treatment Plant

PROJECT NO. 60173
 TOTAL PROJECT COST \$ 200,000

DESCRIPTION

Replacement of aging reverse osmosis membranes at the 17th Street Water Treatment Plant.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
301 WCF	\$	200,000						\$ 200,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$	200,000						\$ 200,000
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Funding Sources

301 WCF Water Capital Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

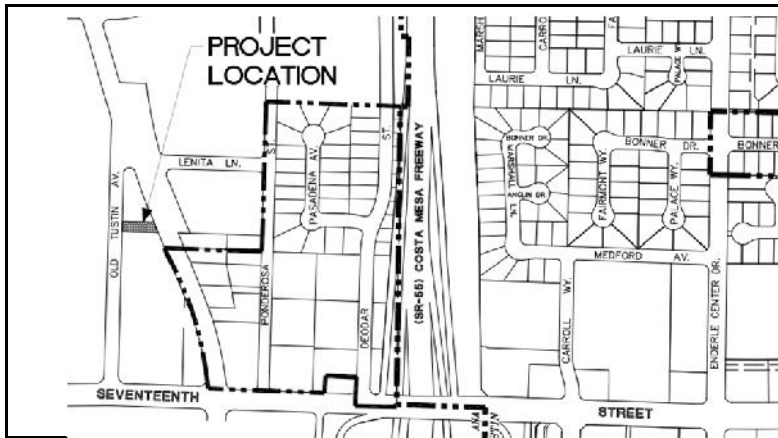
PROJECT CATEGORY Water Production
 PROJECT NAME Drill and Install Wellhead - Tustin Avenue
 PROJECT MANAGER Eric Johnson
 LOCATION Tustin Avenue / Old Tustin Avenue

PROJECT NO. 60165
 TOTAL PROJECT COST \$ 6,610,593

DESCRIPTION

Replace existing Tustin Avenue Well (1822 N. Tustin Avenue) with a new high capacity well and appurtenances. Procure design services, design and construct well, design and construct wellhead, building, associated facilities/equipment and emergency power source. Abandon existing well.

MAP



PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
301 WCF	\$ 78,554							\$ 78,554
305 2011 WBF	\$ 29,719			\$ 500,000				\$ 529,719
306 2013 WBF	\$ 2,320							\$ 2,320
000 UF					\$ 6,000,000			\$ 6,000,000
TOTAL	\$ 110,593	\$ -	\$ -	\$ 500,000	\$ 6,000,000	\$ -	\$ -	\$ 6,610,593

Expenditure

Design	\$ 83,125			\$ 500,000				\$ 583,125
Right-of-Way	\$ 27,468							\$ 27,468
Construction					\$ 6,000,000			\$ 6,000,000
TOTAL	\$ 110,593	\$ -	\$ -	\$ 500,000	\$ 6,000,000	\$ -	\$ -	\$ 6,610,593

Funding Sources

301 WCF Water Capital Fund
 305 2011 WBF 2011 Water Bond Fund
 306 2013 WBF 2013 Water Bond Fund
 000 UF Uncertain Funding

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY	Water Production
PROJECT NAME	Well Rehabilitation Program
PROJECT MANAGER	Art Valenzuela
LOCATION	Various

PROJECT NO.	60164
TOTAL PROJECT COST	\$ 2,893,716

DESCRIPTION

Clean well casing, gravel pack, and formation to improve well production and efficiency. Rehab well pump, motor and column pipe. Procure hydrogeologist services, develop site specific rehabilitation specification, procure well rehabilitation contractor services.

MAP

Various Locations

PHOTO



Funding Source	Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
301 WCF	\$ 800,621	\$ 289,693	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 600,000	\$ 2,890,314
305 2011 WBF	\$ 3,402							\$ 3,402
								\$ -
								\$ -
TOTAL	\$ 804,023	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 600,000	\$ 2,893,716

Expenditure

Design	\$ 59,439		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 239,439
Right-of-Way								\$ -
Construction	\$ 744,584	\$ 289,693	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 540,000	\$ 2,654,277
TOTAL	\$ 804,023	\$ 289,693	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 600,000	\$ 2,893,716

Funding Sources

301	WCF	Water Capital Fund
305	2011 WBF	2011 Water Bond Fund

* Estimate FY16/17 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY	Water Production
PROJECT NAME	Northwest Well Site Acquisition
PROJECT MANAGER	To be determined
LOCATION	To be determined

PROJECT NO.	TBA
TOTAL PROJECT COST	\$ 1,000,000

DESCRIPTION

Purchase property in northwest portion of the Tustin Water Service area for future well site. Should a suitable site become available for purchase, the Tustin Avenue well site could be abandoned and the budget assigned to CIP 60150 (\$6,000,000) could be transferred for the drilling and equipping of a well at a new location. Also, the Tustin Avenue/Santa Clara Avenue Main Lin Project (CIP 60155) would no longer be needed, saving \$665,000.

MAP

PHOTO

Unidentified Location



Funding Source		Expenses To 6/30/2017*	FY17-18 Request	FY18-19 Planned	FY19-20 Planned	FY20-21 Planned	FY21-22 Planned	FY22-24 Planned	Total Project Cost
305	2011 WBF		\$ 1,000,000						\$ 1,000,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Expenditure									
	Design								\$ -
	Right-of-Way		\$ 1,000,000						\$ 1,000,000
	Construction								\$ -
TOTAL		\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Sources

305 2011 WBF 2011 Water Bond Fund

* Estimate FY16/17 year-end