

# CITY OF TUSTIN CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2018- 2019

# TUSTIN



BUILDING OUR FUTURE  
HONORING OUR PAST

## TUSTIN CITY COUNCIL

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**CITY OF TUSTIN  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2018/2019**

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**CITY OF TUSTIN  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2018/2019**

**PROJECTS COMPLETED IN FY 2017/2018**

**FLOOD CONTROL FACILITIES**

- None.

**PARK FACILITIES**

- None.

**PUBLIC FACILITIES**

- 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

**TRAFFIC CONTROL FACILITIES**

- None.

**TRANSPORTATION FACILITIES MAINTENANCE**

- None.

## **TRANSPORTATION FACILITIES CAPACITY ENHANCEMENT**

- Eastbound El Camino Real at Jamboree Road Improvement Project
- Transit Circulator Feasibility Study

## **TUSTIN LEGACY FACILITIES**

- None.

## **WATER DISTRIBUTION**

- None.

## **WATER STORAGE**

- None.

## **WATER PRODUCTION**

- 17th Street Treatment Plant Membrane Replacement

# City of Tustin

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

| CIP Project No. | Project Description  | FY 16-17<br>Actual<br>Expenditures | FY 17-18<br>Current<br>Budget | FY 17-18<br>Projected<br>Expenditures | FY 18-19<br>Proposed<br>Budget |
|-----------------|--|------------------------------------|-------------------------------|---------------------------------------|--------------------------------|
| 70015           | Annual Roadway and Public Infrastructure Maintenance Program | \$ 1,244,910                       |                               |                                       |                                |
| 70016           | Annual Roadway and Public Infrastructure Maintenance Program | \$ 30,550                          | \$ 1,456,000                  | \$ 1,456,000                          |                                |
| 70017           | Annual Roadway and Public Infrastructure Maintenance Program |                                    |                               |                                       |                                |
| 70018           | Annual Roadway and Public Infrastructure Maintenance Program |                                    |                               |                                       | \$ 1,456,000                   |
|                 | <b>TOTAL MOE EXPENDITURES</b>                                | \$ 1,275,460                       | \$ 1,456,000                  | \$ 1,456,000                          | \$ 1,456,000                   |
|                 | <b>MOE Benchmark Requirement</b>                             | \$ 1,222,756                       | \$ 1,455,691                  | \$ 1,455,691                          | \$ 1,455,691                   |

# City of Tustin

## Total Expenditure by Project Category

|  | FY18-19<br>Request   | FY19-20<br>Planned   | FY20-21<br>Planned   | FY21-22<br>Planned   | FY22-24<br>Planned  | FY23-25<br>Planned   | Total Request<br>& Planned |
|--|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------------|
| Flood Control Facilities Summary               | \$ 240,000           | \$ 150,000           | \$ 75,000            | \$ 300,000           | \$ 3,900,000        | \$ 3,600,000         | \$ 8,265,000               |
| Park Facilities Summary                        | \$ 1,408,000         | \$ 3,185,000         | \$ 1,000,000         | \$ 662,500           | \$ 200,000          | \$ 1,550,000         | \$ 8,005,500               |
| Public Facilities Summary                      | \$ 20,587,918        | \$ 1,040,000         | \$ 400,000           | \$ 75,000            | \$ -                | \$ -                 | \$ 22,102,918              |
| Traffic Control Facilities Summary             | \$ 5,568,644         | \$ 160,000           | \$ 160,000           | \$ 160,000           | \$ 160,000          | \$ -                 | \$ 6,208,644               |
| Transportation Facilities Maintenance Summary  | \$ 4,115,192         | \$ 1,800,000         | \$ 1,100,000         | \$ 1,750,000         | \$ 1,700,000        | \$ 800,000           | \$ 11,265,192              |
| Transportation Facilities Capacity Enhancement | \$ 2,800,000         | \$ -                 | \$ -                 | \$ -                 | \$ 1,500,000        | \$ 58,900,000        | \$ 63,200,000              |
| Tustin Legacy Facilities Summary               | \$ 51,918,844        | \$ 23,000,000        | \$ 53,600,000        | \$ 30,300,000        | \$ -                | \$ -                 | \$ 158,818,844             |
| Water Distribution Summary                     | \$ 850,000           | \$ 400,000           | \$ 2,990,000         | \$ 2,100,000         | \$ -                | \$ -                 | \$ 6,340,000               |
| Water Storage Summary                          | \$ 11,921,407        | \$ -                 | \$ 165,000           | \$ 430,000           | \$ 600,000          | \$ -                 | \$ 13,116,407              |
| Water Production Summary                       | \$ 8,958             | \$ -                 | \$ 1,500,000         | \$ 6,000,000         | \$ -                | \$ -                 | \$ 7,508,958               |
| <b>TOTAL</b>                                   | <b>\$ 99,418,963</b> | <b>\$ 29,735,000</b> | <b>\$ 60,990,000</b> | <b>\$ 41,777,500</b> | <b>\$ 8,060,000</b> | <b>\$ 64,850,000</b> | <b>\$ 304,831,463</b>      |

# City of Tustin

## Summary of Expenditures by Fund

| Fund  | Funding Source | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|-------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| 0     | UF             | \$ -            | \$ 2,970,000    | \$ 1,140,000    | \$ 8,892,500    | \$ 6,200,000    | \$ 61,550,000   | \$ 80,752,500           |
| 120   | CDBG           | \$ 1,108,794    | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,108,794            |
| 130   | GT             | \$ 1,712,381    | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,712,381            |
| 131   | PD             | \$ 1,724,850    | \$ 365,000      | \$ -            | \$ -            | \$ -            | \$ 1,100,000    | \$ 3,189,850            |
| 132   | PDL            | \$ 1,674,983    | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,674,983            |
| 139   | Measure M2     | \$ 5,861,729    | \$ 160,000      | \$ 160,000      | \$ 160,000      | \$ 160,000      | \$ -            | \$ 6,501,729            |
| 140   | Senate Bill 1  | \$ 920,000      | \$ 1,400,000    | \$ 700,000      | \$ 1,350,000    | \$ 1,300,000    | \$ -            | \$ 5,670,000            |
| 184   | Equip Repl     | \$ 944,550      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 944,550              |
| 187   | MCAS FEE       | \$ 28,050,000   | \$ 14,600,000   | \$ 32,200,000   | \$ 23,600,000   | \$ -            | \$ -            | \$ 98,450,000           |
| 189   | MCAS Land      | \$ 20,933,325   | \$ 8,400,000    | \$ 21,400,000   | \$ 6,700,000    | \$ -            | \$ -            | \$ 57,433,325           |
| 200   | GF-CIP         | \$ 7,444,666    | \$ 1,440,000    | \$ 800,000      | \$ 475,000      | \$ 400,000      | \$ 2,200,000    | \$ 12,759,666           |
| 301   | WCF            | \$ 9,273,008    | \$ 400,000      | \$ 2,115,000    | \$ 600,000      | \$ -            | \$ -            | \$ 12,388,008           |
| 305   | 2011 WBF       | \$ -            | \$ -            | \$ 1,225,000    | \$ -            | \$ -            | \$ -            | \$ 1,225,000            |
| 306   | 2013 WBF       | \$ 10,311,407   | \$ -            | \$ 1,250,000    | \$ -            | \$ -            | \$ -            | \$ 11,561,407           |
| 434   | CFD 06-1       | \$ 246,306      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 246,306              |
| 443   | CFD 14-1       | \$ 2,428,253    | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 2,428,253            |
| 561   | MCAS TAB       | \$ 6,784,711    | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 6,784,711            |
| TOTAL |                | \$ 99,418,963   | \$ 29,735,000   | \$ 60,990,000   | \$ 41,777,500   | \$ 8,060,000    | \$ 64,850,000   | \$ 304,831,463          |

# City of Tustin

## Summary of Funding Sources

| Fund | Funding Source | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| 0    | UF             | \$ -            | \$ 2,970,000    | \$ 1,140,000    | \$ 8,892,500    | \$ 6,200,000    | \$ 61,550,000   | \$ 80,752,500           |
| 120  | CDBGy16        | \$ 139,420      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 139,420              |
| 120  | CDBGy17        | \$ 515,374      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 515,374              |
| 120  | CDBGy18        | \$ 354,000      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 354,000              |
| 120  | CDBGy19        | \$ 100,000      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 100,000              |
| 130  | GT             | \$ 1,712,381    | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,712,381            |
| 131  | PD             | \$ 1,724,850    | \$ 365,000      | \$ -            | \$ -            | \$ -            | \$ 1,100,000    | \$ 3,189,850            |
| 132  | PDL            | \$ 1,674,983    | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,674,983            |
| 139  | M2-C           | \$ 2,497,900    | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 2,497,900            |
| 139  | M2-FS          | \$ 3,363,829    | \$ 160,000      | \$ 160,000      | \$ 160,000      | \$ 160,000      | \$ -            | \$ 4,003,829            |
| 140  | SB 1           | \$ 920,000      | \$ 1,400,000    | \$ 700,000      | \$ 1,350,000    | \$ 1,300,000    | \$ -            | \$ 5,670,000            |
| 142  | Street Light   | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -                    |
| 184  | Equip Repl     | \$ 944,550      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 944,550              |
| 187  | MCAS FEE       | \$ 28,050,000   | \$ 14,600,000   | \$ 32,200,000   | \$ 23,600,000   | \$ -            | \$ -            | \$ 98,450,000           |
| 189  | MCAS Land      | \$ 20,933,325   | \$ 8,400,000    | \$ 21,400,000   | \$ 6,700,000    | \$ -            | \$ -            | \$ 57,433,325           |
| 200  | DEV            | \$ 2,900,000    | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,400,000    | \$ 4,300,000            |
| 200  | GF-CIP         | \$ 4,544,666    | \$ 1,440,000    | \$ 800,000      | \$ 475,000      | \$ 400,000      | \$ 800,000      | \$ 8,459,666            |
| 200  | IRWD Reimb     | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -                    |
| 200  | SOCCCD         | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -                    |
| 200  | TSIA           | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ -                    |
| 301  | WCF            | \$ 9,273,008    | \$ 400,000      | \$ 2,115,000    | \$ 600,000      | \$ -            | \$ -            | \$ 12,388,008           |
| 305  | 2011 WBF       | \$ -            | \$ -            | \$ 1,225,000    | \$ -            | \$ -            | \$ -            | \$ 1,225,000            |
| 306  | 2013 WBF       | \$ 10,311,407   | \$ -            | \$ 1,250,000    | \$ -            | \$ -            | \$ -            | \$ 11,561,407           |
| 434  | CFD 06-1       | \$ 246,306      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 246,306              |
| 443  | CFD 14-1       | \$ 2,428,253    | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 2,428,253            |
| 561  | MCAS TAB       | \$ 6,784,711    | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 6,784,711            |
|      | <b>TOTAL</b>   | \$ 99,418,963   | \$ 29,735,000   | \$ 60,990,000   | \$ 41,777,500   | \$ 8,060,000    | \$ 64,850,000   | \$ 304,831,463          |

# City of Tustin

## Summary of Projects and Funding Sources

### Flood Control Facilities

| Project No.  |  | FY18-19 Request   | FY19-20 Planned  | FY20-21 Planned  | FY21-22 Planned   | FY22-23 Planned     | FY23-25 Planned | Total Request & Planned |
|--------------|--|-------------------|------------------|------------------|-------------------|---------------------|-----------------|-------------------------|
| <b>50036</b> | <b>Citywide Installation of Catch Basin BMPs</b> |                   |                  |                  |                   |                     |                 |                         |
|              | Fund 139 M2-FS                                   | \$ 40,000         | \$ -             | \$ -             | \$ -              | \$ -                | \$ -            | \$ 40,000               |
|              | Fund 139 M2-C                                    | \$ 200,000        | \$ -             | \$ -             | \$ -              | \$ -                | \$ -            | \$ 200,000              |
|              | <b>Project Total</b>                             | <b>\$ 240,000</b> | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>     | <b>\$ 240,000</b>       |
| <b>TBA</b>   | <b>San Juan Street Storm Drain</b>               |                   |                  |                  |                   |                     |                 |                         |
|              | Fund 000 UF                                      | \$ -              | \$ 75,000        | \$ -             | \$ -              | \$ -                | \$ -            | \$ 75,000               |
|              | <b>Project Total</b>                             | <b>\$ -</b>       | <b>\$ 75,000</b> | <b>\$ -</b>      | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>     | <b>\$ 75,000</b>        |
| <b>TBA</b>   | <b>Tustin Village Way Storm Drain</b>            |                   |                  |                  |                   |                     |                 |                         |
|              | Fund 000 UF                                      | \$ -              | \$ 75,000        | \$ -             | \$ -              | \$ -                | \$ -            | \$ 75,000               |
|              | <b>Project Total</b>                             | <b>\$ -</b>       | <b>\$ 75,000</b> | <b>\$ -</b>      | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>     | <b>\$ 75,000</b>        |
| <b>TBA</b>   | <b>Yorba Street Storm Drain</b>                  |                   |                  |                  |                   |                     |                 |                         |
|              | Fund 000 UF                                      | \$ -              | \$ -             | \$ 75,000        | \$ -              | \$ -                | \$ -            | \$ 75,000               |
|              | <b>Project Total</b>                             | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ 75,000</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>     | <b>\$ 75,000</b>        |
| <b>TBA</b>   | <b>Irvine Boulevard Storm Drain Phase 1</b>      |                   |                  |                  |                   |                     |                 |                         |
|              | Fund 000 UF                                      | \$ -              | \$ -             | \$ -             | \$ 300,000        | \$ 3,600,000        | \$ -            | \$ 3,900,000            |
|              | <b>Project Total</b>                             | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ -</b>      | <b>\$ 300,000</b> | <b>\$ 3,600,000</b> | <b>\$ -</b>     | <b>\$ 3,900,000</b>     |

# City of Tustin

## Summary of Projects and Funding Sources

### Flood Control Facilities

| Project No.                                     | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned   | FY23-25 Planned     | Total Request & Planned |
|---|-----------------|-----------------|-----------------|-----------------|-------------------|---------------------|-------------------------|
| <b>TBA Irvine Boulevard Storm Drain Phase 2</b> |                 |                 |                 |                 |                   |                     |                         |
| Fund 000 UF                                     | \$ -            | \$ -            | \$ -            | \$ -            | \$ 300,000        | \$ 3,600,000        | \$ 3,900,000            |
| <b>Project Total</b>                            | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 300,000</b> | <b>\$ 3,600,000</b> | <b>\$ 3,900,000</b>     |
| <br>  |                 |                 |                 |                 |                   |                     |                         |
| Flood Control Facilities Total                  | \$ 240,000      | \$ 150,000      | \$ 75,000       | \$ 300,000      | \$ 3,900,000      | \$ 3,600,000        | \$ 8,265,000            |
| 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

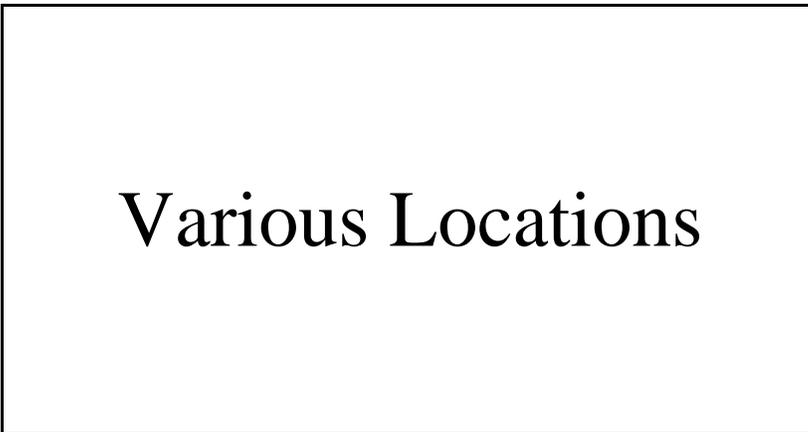
PROJECT NO. 50036  
 TOTAL PROJECT COST \$ 831,599

#### 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



| Funding Source | Expenses To 6/30/2018* | FY18-19 Request   | FY19-20 Planned | FY19-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 139 M2-FS      | \$ 151,226             | \$ 40,000         |                 |                 |                 |                 |                 | \$ 191,226         |
| 139 M2-C       | \$ 440,373             | \$ 200,000        |                 |                 |                 |                 |                 | \$ 640,373         |
|                |                        |                   |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                   |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | <b>\$ 591,599</b>      | <b>\$ 240,000</b> | <b>\$ -</b>     | <b>\$ 831,599</b>  |

| Expenditure  |                   |                   |             |             |             |             |             |                   |
|--------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Design       |                   |                   |             |             |             |             |             | \$ -              |
| Right-of-Way |                   |                   |             |             |             |             |             | \$ -              |
| Construction | \$ 591,599        | \$ 240,000        |             |             |             |             |             | \$ 831,599        |
| <b>TOTAL</b> | <b>\$ 591,599</b> | <b>\$ 240,000</b> | <b>\$ -</b> | <b>\$ 831,599</b> |

#### Funding Sources

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

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

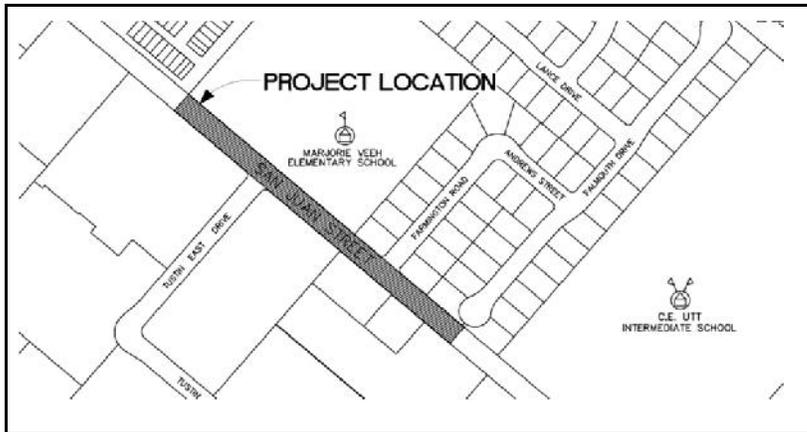
PROJECT CATEGORY Flood Control Facilities  
 PROJECT NAME San Juan Street Storm Drain  
 PROJECT MANAGER TBD  
 LOCATION Falmouth Drive to 600' E/O Red Hill Avenue

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|--------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 000 UF             |                        |                 | \$ 75,000       |                 |                 |                 |                 | \$ 75,000          |
|                    |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                    |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                    |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>       | \$ -                   | \$ -            | \$ 75,000       | \$ -            | \$ -            | \$ -            | \$ -            | \$ 75,000          |
| <b>Expenditure</b> |                        |                 |                 |                 |                 |                 |                 |                    |
| Design             |                        |                 | \$ 75,000       |                 |                 |                 |                 | \$ 75,000          |
| Right-of-Way       |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| Construction       | \$ -                   |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>       | \$ -                   | \$ -            | \$ 75,000       | \$ -            | \$ -            | \$ -            | \$ -            | \$ 75,000          |

#### Funding Sources

000 UF Uncertain Funding

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

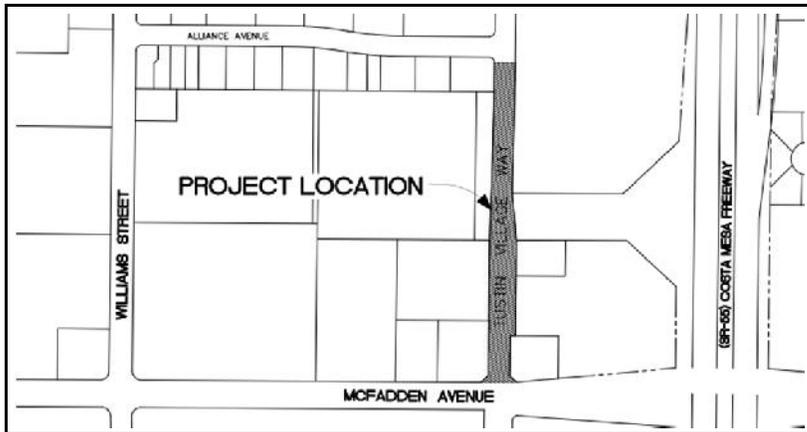
|                  |                                |
|------------------|--------------------------------|
| PROJECT CATEGORY | Flood Control Facilities       |
| PROJECT NAME     | Tustin Village Way Storm Drain |
| PROJECT MANAGER  | TBD                            |
| LOCATION         | North of McFadden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

|                    |           |
|--------------------|-----------|
| 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 000 UF         |                        |                 | \$ 75,000       |                 |                 |                 |                 | \$ 75,000          |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ 75,000       | \$ -            | \$ -            | \$ -            | \$ -            | \$ 75,000          |

| Expenditure  |      |      |           |      |      |      |      |           |
|--------------|------|------|-----------|------|------|------|------|-----------|
| Design       |      |      | \$ 75,000 |      |      |      |      | \$ 75,000 |
| Right-of-Way |      |      |           |      |      |      |      | \$ -      |
| Construction | \$ - |      |           |      |      |      |      | \$ -      |
| <b>TOTAL</b> | \$ - | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |

### Funding Sources

000 UF Uncertain Funding

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

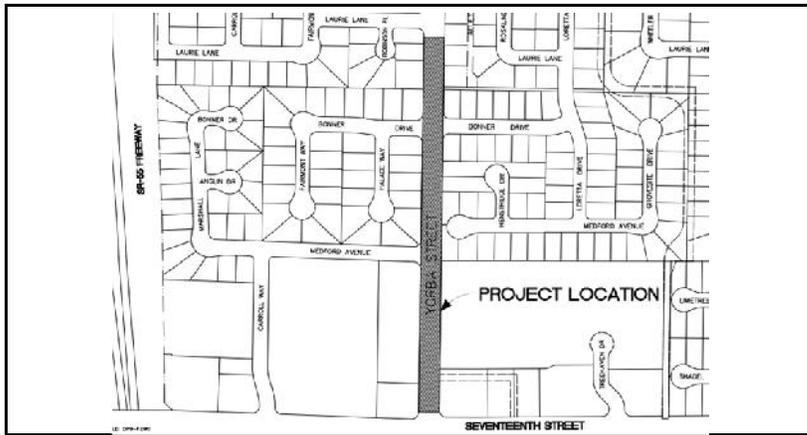
PROJECT CATEGORY Flood Control Facilities  
 PROJECT NAME Yorba Street Storm Drain  
 PROJECT MANAGER TBD  
 LOCATION 17th Street to Laurie Lane

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 000 UF         |                        |                 |                 | \$ 75,000       |                 |                 |                 | \$ 75,000          |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ -            | \$ 75,000       | \$ -            | \$ -            | \$ -            | \$ 75,000          |

#### Expenditure

|              |      |      |      |           |      |      |      |           |
|--------------|------|------|------|-----------|------|------|------|-----------|
| Design       |      |      |      | \$ 75,000 |      |      |      | \$ 75,000 |
| Right-of-Way |      |      |      |           |      |      |      | \$ -      |
| Construction | \$ - |      |      |           |      |      |      | \$ -      |
| <b>TOTAL</b> | \$ - | \$ - | \$ - | \$ 75,000 | \$ - | \$ - | \$ - | \$ 75,000 |

#### Funding Sources

000 UF Uncertain Funding

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

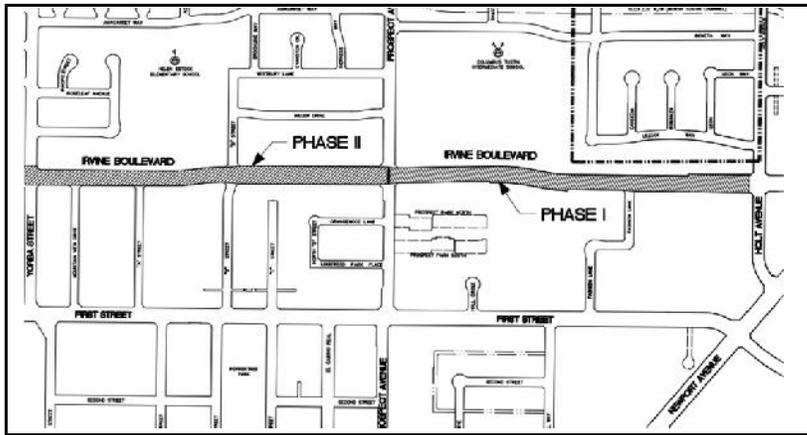
PROJECT CATEGORY Flood Control Facilities  
 PROJECT NAME Irvine Boulevard Storm Drain-Phase 1  
 PROJECT MANAGER TBD  
 LOCATION Holt Avenue to Prospect Avenue

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 000 UF         |                        |                 |                 |                 | \$ 300,000      | \$ 3,600,000    |                 | \$ 3,900,000       |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ -            | \$ -            | \$ 300,000      | \$ 3,600,000    | \$ -            | \$ 3,900,000       |

| Expenditure  |      |      |      |      |            |              |      |              |
|--------------|------|------|------|------|------------|--------------|------|--------------|
| Design       |      |      |      |      | \$ 300,000 |              |      | \$ 300,000   |
| Right-of-Way |      |      |      |      |            |              |      | \$ -         |
| Construction | \$ - |      |      |      |            | \$ 3,600,000 |      | \$ 3,600,000 |
| <b>TOTAL</b> | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 3,600,000 | \$ - | \$ 3,900,000 |

#### Funding Sources

000 UF Uncertain Funding

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

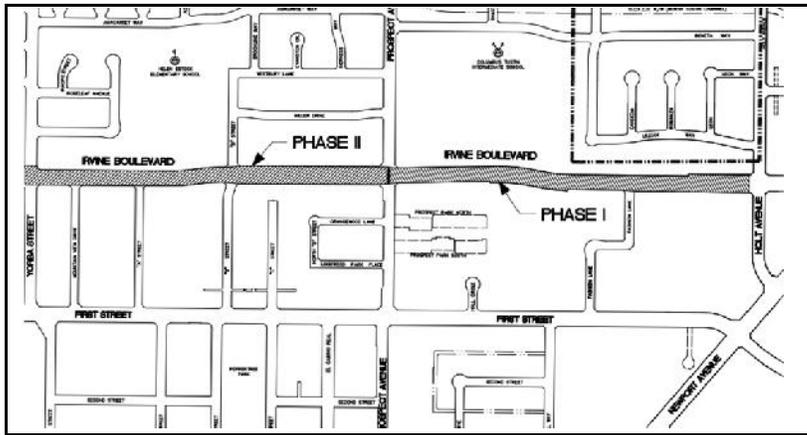
PROJECT CATEGORY Flood Control Facilities  
 PROJECT NAME Irvine Boulevard Storm Drain-Phase 2  
 PROJECT MANAGER TBD  
 LOCATION Prospect Avenue to SR-55

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 000 UF         |                        |                 |                 |                 |                 | \$ 300,000      | \$ 3,600,000    | \$ 3,900,000       |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ -            | \$ -            | \$ -            | \$ 300,000      | \$ 3,600,000    | \$ 3,900,000       |

| Expenditure  |      |      |      |      |      |            |              |              |
|--------------|------|------|------|------|------|------------|--------------|--------------|
| Design       |      |      |      |      |      | \$ 300,000 |              | \$ 300,000   |
| Right-of-Way |      |      |      |      |      |            |              | \$ -         |
| Construction | \$ - |      |      |      |      |            | \$ 3,600,000 | \$ 3,600,000 |
| <b>TOTAL</b> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 300,000 | \$ 3,600,000 | \$ 3,900,000 |

Funding Sources  
 000 UF Uncertain Funding

\* Estimate FY17/18 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Park Facilities

| Project No.  |  | FY18-19 Request   | FY19-20 Planned     | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|--------------|--|-------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| <b>20054</b> | <b>Annual Major Park Maintenance</b>                 |                   |                     |                 |                 |                 |                 |                         |
|              | Fund 131 PD  | \$ 925,000        | \$ 120,000          | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,045,000            |
|              | <b>Project Total</b>                                 | <b>\$ 925,000</b> | <b>\$ 120,000</b>   | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 1,045,000</b>     |
| <br>         |  |                   |                     |                 |                 |                 |                 |                         |
| <b>20046</b> | <b>Citrus Ranch Park Picnic Shelter</b>              |                   |                     |                 |                 |                 |                 |                         |
|              | Fund 131 PD  | \$ 183,000        | \$ -                | \$ -            | \$ -            | \$ -            | \$ -            | \$ 183,000              |
|              | <b>Project Total</b>                                 | <b>\$ 183,000</b> | <b>\$ -</b>         | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 183,000</b>       |
| <br>         |  |                   |                     |                 |                 |                 |                 |                         |
| <b>20080</b> | <b>CT Park Field &amp; Picnic Shelter Renovation</b> |                   |                     |                 |                 |                 |                 |                         |
|              | Fund 131 PD  | \$ 300,000        | \$ -                | \$ -            | \$ -            | \$ -            | \$ -            | \$ 300,000              |
|              | <b>Project Total</b>                                 | <b>\$ 300,000</b> | <b>\$ -</b>         | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 300,000</b>       |
| <br>         |  |                   |                     |                 |                 |                 |                 |                         |
| <b>20062</b> | <b>Sports Park Field and Diamonds Renovation</b>     |                   |                     |                 |                 |                 |                 |                         |
|              | Fund 131 PD  | \$ -              | \$ 245,000          | \$ -            | \$ -            | \$ -            | \$ -            | \$ 245,000              |
|              | Fund 000 UF  | \$ -              | \$ 2,600,000        | \$ -            | \$ -            | \$ -            | \$ -            | \$ 2,600,000            |
|              | <b>Project Total</b>                                 | <b>\$ -</b>       | <b>\$ 2,845,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 2,845,000</b>     |
| <br>         |  |                   |                     |                 |                 |                 |                 |                         |
| <b>TBA</b>   | <b>Pinetree Park Picnic Shelter Replacement</b>      |                   |                     |                 |                 |                 |                 |                         |
|              | Fund 000 UF  | \$ -              | \$ 220,000          | \$ -            | \$ -            | \$ -            | \$ -            | \$ 220,000              |
|              | <b>Project Total</b>                                 | <b>\$ -</b>       | <b>\$ 220,000</b>   | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 220,000</b>       |

# City of Tustin

## Summary of Projects and Funding Sources

### Park Facilities

| Project No.  |   | FY18-19 Request | FY19-20 Planned | FY20-21 Planned     | FY21-22 Planned   | FY22-23 Planned   | FY23-25 Planned   | Total Request & Planned |
|--------------|---|-----------------|-----------------|---------------------|-------------------|-------------------|-------------------|-------------------------|
| <b>TBA</b>   | <b>Peppertree Park Restroom/Playground</b>        |                 |                 |                     |                   |                   |                   |                         |
|              | Fund 000 UF                                       | \$ -            | \$ -            | \$ 1,000,000        | \$ -              | \$ -              | \$ -              | \$ 1,000,000            |
|              | <b>Project Total</b>                              | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 1,000,000</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 1,000,000</b>     |
| <b>TBA</b>   | <b>Tustin Family &amp; Youth Center Courtyard</b> |                 |                 |                     |                   |                   |                   |                         |
|              | Fund 000 UF                                       | \$ -            | \$ -            | \$ -                | \$ 250,000        | \$ -              | \$ -              | \$ 250,000              |
|              | <b>Project Total</b>                              | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>         | <b>\$ 250,000</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 250,000</b>       |
| <b>TBA</b>   | <b>Sports Park Building Addition/Improvements</b> |                 |                 |                     |                   |                   |                   |                         |
|              | Fund 000 UF                                       | \$ -            | \$ -            | \$ -                | \$ 412,500        | \$ -              | \$ -              | \$ 412,500              |
|              | <b>Project Total</b>                              | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>         | <b>\$ 412,500</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 412,500</b>       |
| <b>20061</b> | <b>Tustin Family &amp; Youth Center Expansion</b> |                 |                 |                     |                   |                   |                   |                         |
|              | Fund 000 UF                                       | \$ -            | \$ -            | \$ -                | \$ -              | \$ -              | \$ 450,000        | \$ 450,000              |
|              | Fund 131 PD                                       | \$ -            | \$ -            | \$ -                | \$ -              | \$ -              | \$ 400,000        | \$ 400,000              |
|              | <b>Project Total</b>                              | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 850,000</b> | <b>\$ 850,000</b>       |
| <b>TBA</b>   | <b>Centennial Park Tot Lot Renovation</b>         |                 |                 |                     |                   |                   |                   |                         |
|              | Fund 000 UF                                       | \$ -            | \$ -            | \$ -                | \$ -              | \$ 200,000        | \$ -              | \$ 200,000              |
|              | <b>Project Total</b>                              | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ 200,000</b> | <b>\$ -</b>       | <b>\$ 200,000</b>       |

# City of Tustin

## Summary of Projects and Funding Sources

### Park Facilities

| Project No.                                | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned   | Total Request & Planned |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|-------------------------|
| <b>TBA Southwest Park Site Acquisition</b> |                 |                 |                 |                 |                 |                   |                         |
| Fund 131 PD                                | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 700,000        | \$ 700,000              |
| <b>Project Total</b>                       | <b>\$ -</b>     | <b>\$ 700,000</b> | <b>\$ 700,000</b>       |
| Park Facilities Total                      | \$ 1,408,000    | \$ 3,185,000    | \$ 1,000,000    | \$ 662,500      | \$ 200,000      | \$ 1,550,000      | \$ 8,005,500            |
| Total Uncertain Funding                    | -               | 2,820,000       | 1,000,000       | 662,500         | 200,000         | 450,000           | 5,132,500               |

# 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 \$ 2,488,370

#### DESCRIPTION

|   |           |   |          |
|---|-----------|---|----------|
| 18/19 Frontier Park Irrigation & turf reduction (Carryover) | \$650,000 | 19/20 Various Parks - Drinking Fountains  | \$25,000 |
| 18/19 Various Parks - Drinking Fountains                    | \$25,000  | 19/20 Various Parks - Court Resurfacing   | \$15,000 |
| 18/19 Various Parks - Court Resurfacing                     | \$25,000  | 19/20 Various Parks - Structure repairs   | \$55,000 |
| 18/19 Various Parks - Structure repairs                     | \$55,000  | 19/20 Ball Field Repairs at Various Parks | \$25,000 |
| 18/19 Ball Field Repairs at Various Parks                   | \$25,000  |   |          |

#### MAP

#### PHOTO

Various Locations



| Funding Source | Expenses To 6/30/2018* | FY18-19 Request   | FY19-20 Planned   | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost  |
|----------------|------------------------|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 131 PD         | \$ 1,311,270           | \$ 925,000        | \$ 120,000        |                 |                 |                 |                 | \$ 2,356,270        |
| 120 CDBGy16    | \$ 132,100             |                   |                   |                 |                 |                 |                 | \$ 132,100          |
|                |                        |                   |                   |                 |                 |                 |                 | \$ -                |
|                |                        |                   |                   |                 |                 |                 |                 | \$ -                |
| <b>TOTAL</b>   | <b>\$ 1,443,370</b>    | <b>\$ 925,000</b> | <b>\$ 120,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 2,488,370</b> |

#### Expenditure

|              |                     |                   |                   |             |             |             |             |                     |
|--------------|---------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| Design       |                     |                   |                   |             |             |             |             | \$ -                |
| Right-of-Way |                     |                   |                   |             |             |             |             | \$ -                |
| Construction | \$ 1,443,370        | \$ 925,000        | \$ 120,000        | \$ -        |             |             |             | \$ 2,488,370        |
| <b>TOTAL</b> | <b>\$ 1,443,370</b> | <b>\$ 925,000</b> | <b>\$ 120,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 2,488,370</b> |

#### Funding Sources

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

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

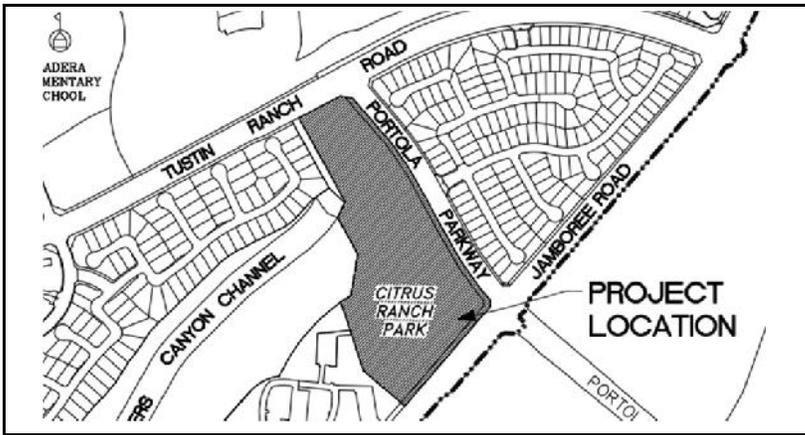
|                  |   |
|------------------|---|
| PROJECT CATEGORY | <u>Park Facilities</u>                  |
| PROJECT NAME     | <u>Citrus Ranch Park Picnic Shelter</u> |
| PROJECT MANAGER  | <u>David Wilson</u>                     |
| LOCATION         | <u>Citrus Ranch Park</u>                |

|                    |                   |
|--------------------|-------------------|
| PROJECT NO.        | <u>20046</u>      |
| TOTAL PROJECT COST | <u>\$ 199,650</u> |

#### 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <b>131 PD</b>  | \$ 16,650              | \$ 183,000      |                 |                 |                 |                 |                 | \$ 199,650         |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ 16,650              | \$ 183,000      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 199,650         |

| Expenditure  |           |            |      |      |      |      |      |            |
|--------------|-----------|------------|------|------|------|------|------|------------|
| Design       | \$ 16,650 | \$ 18,000  |      |      |      |      |      | \$ 34,650  |
| Right-of-Way |           |            |      |      |      |      |      | \$ -       |
| Construction |           | \$ 165,000 |      |      |      |      |      | \$ 165,000 |
| <b>TOTAL</b> | \$ 16,650 | \$ 183,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 199,650 |

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

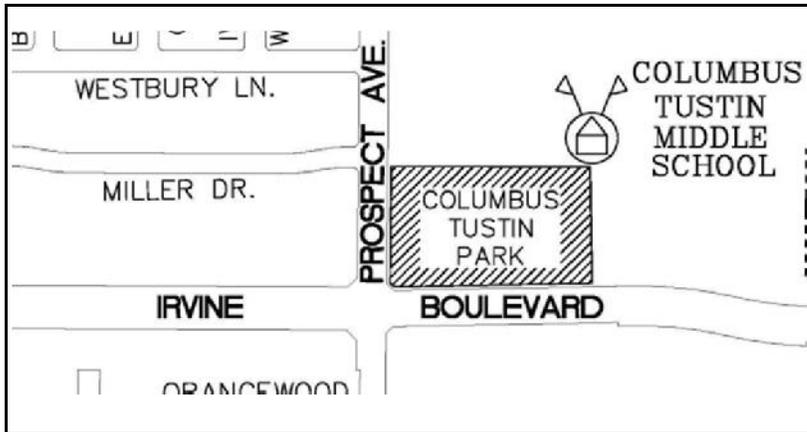
PROJECT CATEGORY Park Facilities  
 PROJECT NAME CT Park Field & Picnic Shelter Renovation  
 PROJECT MANAGER David Wilson  
 LOCATION Columbus Tustin Park

PROJECT NO. 20080  
 TOTAL PROJECT COST \$ 300,000

#### DESCRIPTION

Renovation of sports field and addition of a picnic shelter.

MAP



PHOTO



| Funding Source |    | Expenses To<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|----------------|----|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| 000            | UF | \$ -                      | \$ 300,000         |                    |                    |                    |                    |                    | \$ 300,000            |
| TOTAL          |    | \$ -                      | \$ 300,000         | \$ -               | \$ -               | \$ -               | \$ -               | \$ -               | \$ 300,000            |
| 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 FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

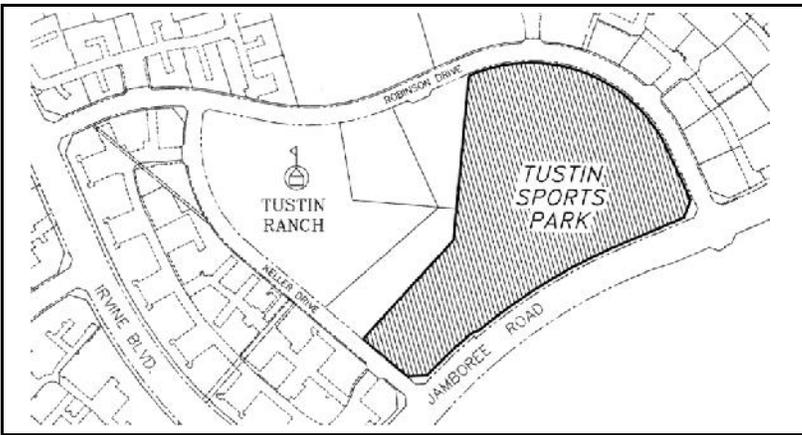
PROJECT CATEGORY Park Facilities  
 PROJECT NAME Sports Park Fields and Diamonds 1 & 3  
 PROJECT MANAGER David Wilson  
 LOCATION Tustin Sports Park

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 131 PD         |                        |                 | \$ 245,000      |                 |                 |                 |                 | \$ 245,000         |
| 000 UF         |                        |                 | \$ 2,600,000    |                 |                 |                 |                 | \$ 2,600,000       |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ 2,845,000    | \$ -            | \$ -            | \$ -            | \$ -            | \$ 2,845,000       |

#### Expenditure

|              |      |      |              |      |      |      |      |              |
|--------------|------|------|--------------|------|------|------|------|--------------|
| Design       |      |      | \$ 245,000   |      |      |      |      | \$ 245,000   |
| Right-of-Way |      |      |              |      |      |      |      | \$ -         |
| Construction | \$ - |      | \$ 2,600,000 |      |      |      |      | \$ 2,600,000 |
| <b>TOTAL</b> | \$ - | \$ - | \$ 2,845,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,845,000 |

#### Funding Sources

000 UF Uncertain Funding  
 131 PD Park Development Fund

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

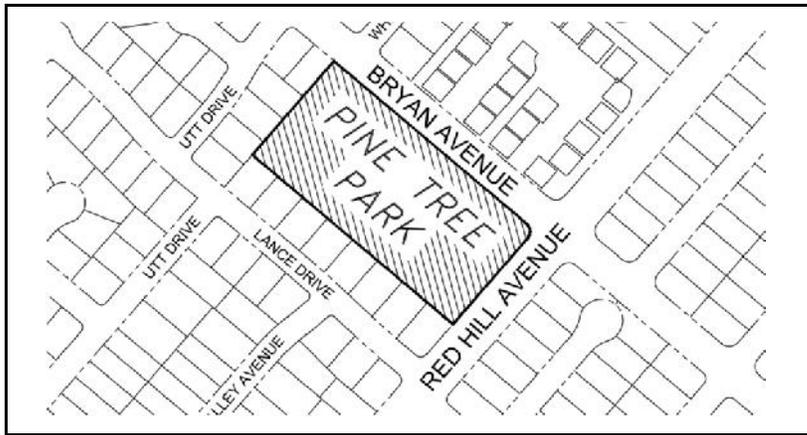
PROJECT CATEGORY Park Facilities  
 PROJECT NAME Pinetree Park Picnic Shelter Replacement  
 PROJECT MANAGER David Wilson  
 LOCATION Pinetree Park

PROJECT NO. TBA  
 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<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|--------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| 000 UF             |                           |                    | \$ 220,000         |                    |                    |                    |                    | \$ 220,000            |
|                    |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                    |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                    |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
| <b>TOTAL</b>       | \$ -                      | \$ -               | \$ 220,000         | \$ -               | \$ -               | \$ -               | \$ -               | \$ 220,000            |
| <b>Expenditure</b> |                           |                    |                    |                    |                    |                    |                    |                       |
| Design             |                           |                    | \$ 20,000          |                    |                    |                    |                    | \$ 20,000             |
| Right-of-Way       |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
| Construction       | \$ -                      |                    | \$ 200,000         |                    |                    |                    |                    | \$ 200,000            |
| <b>TOTAL</b>       | \$ -                      | \$ -               | \$ 220,000         | \$ -               | \$ -               | \$ -               | \$ -               | \$ 220,000            |

#### Funding Sources

000 UF Uncertain Funding

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

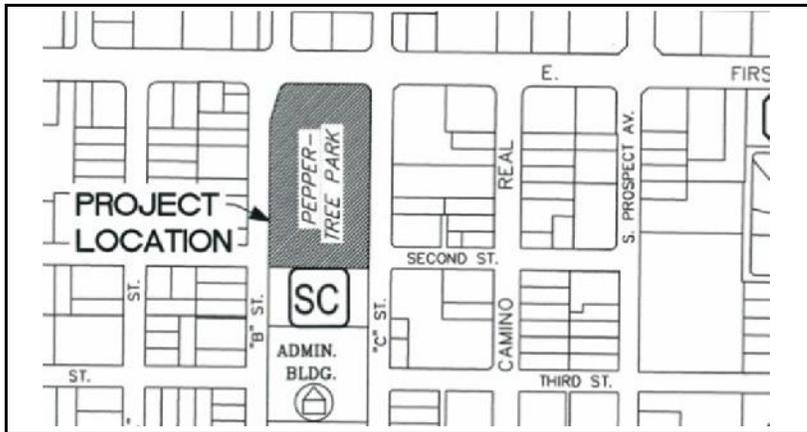
|                  |                                     |
|------------------|-------------------------------------|
| PROJECT CATEGORY | Park Facilities                     |
| PROJECT NAME     | Peppertree Park Restroom/Playground |
| PROJECT MANAGER  | David Wilson                        |
| LOCATION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

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

#### DESCRIPTION

Expansion of park restroom and replacement of the playground equipment.

MAP



PHOTO



| Funding Source | Expenses To 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 000 UF         |                        |                 |                 | \$ 1,000,000    |                 |                 |                 | \$ 1,000,000       |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ -            | \$ 1,000,000    | \$ -            | \$ -            | \$ -            | \$ 1,000,000       |

#### Expenditure

|              |      |      |      |              |      |      |      |              |
|--------------|------|------|------|--------------|------|------|------|--------------|
| Design       |      |      |      | \$ 50,000    |      |      |      | \$ 50,000    |
| Right-of-Way |      |      |      |              |      |      |      | \$ -         |
| Construction | \$ - |      |      | \$ 950,000   |      |      |      | \$ 950,000   |
| <b>TOTAL</b> | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 1,000,000 |

#### Funding Sources

000 UF Uncertain Funding

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

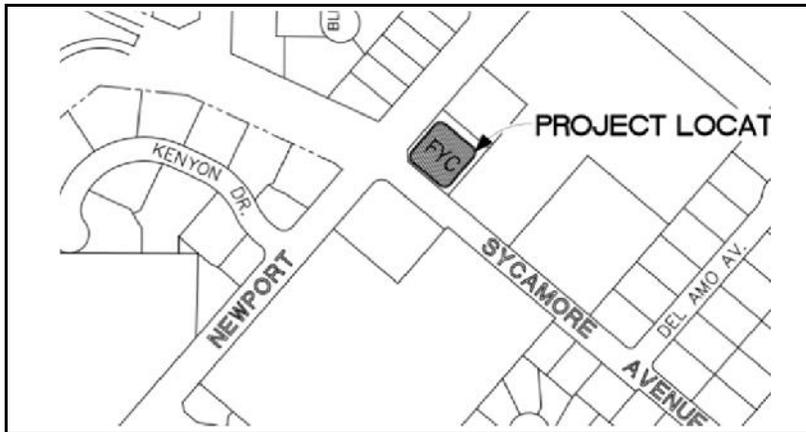
PROJECT CATEGORY Park Facilities  
 PROJECT NAME Tustin Family & Youth Center Courtyard  
 PROJECT MANAGER David Wilson  
 LOCATION Tustin Family & Youth Center

PROJECT NO. TBA  
 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 000 UF         |                        |                 |                 |                 | \$ 250,000      |                 |                 | \$ 250,000         |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ -            | \$ -            | \$ 250,000      | \$ -            | \$ -            | \$ 250,000         |

| Expenditure  |      |      |      |      |            |      |      |            |
|--------------|------|------|------|------|------------|------|------|------------|
| Design       |      |      |      |      | \$ 30,000  |      |      | \$ 30,000  |
| Right-of-Way |      |      |      |      |            |      |      | \$ -       |
| Construction | \$ - |      |      |      | \$ 220,000 |      |      | \$ 220,000 |
| <b>TOTAL</b> | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 |

#### Funding Sources

000 UF Uncertain Funding

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

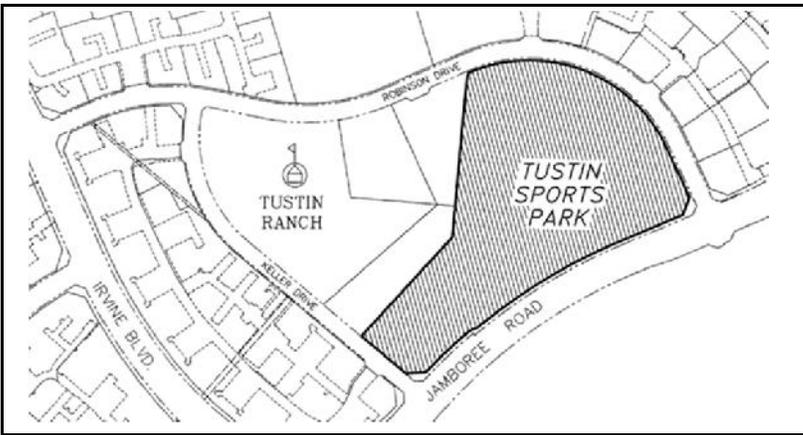
PROJECT CATEGORY Park Facilities  
 PROJECT NAME Sports Park Building Addition/Improvement  
 PROJECT MANAGER David Wilson  
 LOCATION Tustin Family & Youth Center

PROJECT NO. TBA  
 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<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|----------------|--------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| 000            | UF           |                           |                    |                    |                    | \$ 412,500         |                    |                    | \$ 412,500            |
|                |              |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                |              |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                |              |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
| <b>TOTAL</b>   |              | \$ -                      | \$ -               | \$ -               | \$ -               | \$ 412,500         | \$ -               | \$ -               | \$ 412,500            |
| Expenditure    |              |                           |                    |                    |                    |                    |                    |                    |                       |
|                | Design       |                           |                    |                    |                    | \$ 40,000          |                    |                    | \$ 40,000             |
|                | Right-of-Way |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                | Construction | \$ -                      |                    |                    |                    | \$ 372,500         |                    |                    | \$ 372,500            |
| <b>TOTAL</b>   |              | \$ -                      | \$ -               | \$ -               | \$ -               | \$ 412,500         | \$ -               | \$ -               | \$ 412,500            |

#### Funding Sources

000 UF Uncertain Funding

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

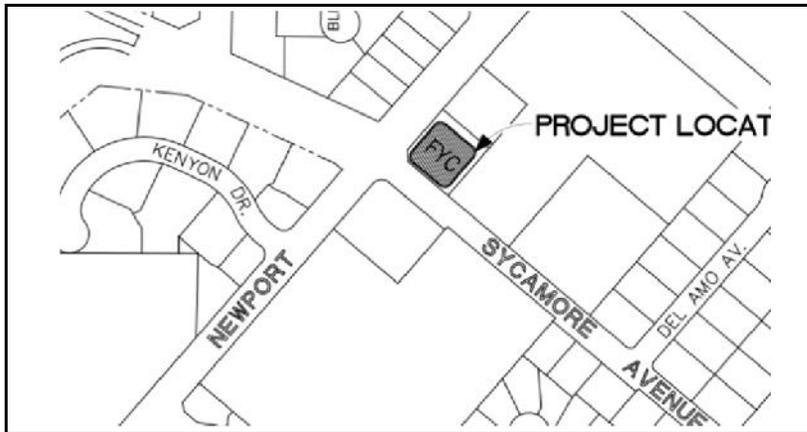
PROJECT CATEGORY Park Facilities  
 PROJECT NAME Tustin Family & Youth Center Expansion  
 PROJECT MANAGER David Wilson  
 LOCATION Tustin Family & Youth Center

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 000 UF         |                        |                 |                 |                 |                 |                 | \$ 450,000      | \$ 450,000         |
| 131 PD         |                        |                 |                 |                 |                 |                 | \$ 400,000      | \$ 400,000         |
|                |                        |                 |                 |                 |                 |                 | \$              | -                  |
|                |                        |                 |                 |                 |                 |                 | \$              | -                  |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 850,000      | \$ 850,000         |

#### Expenditure

|              |      |      |      |      |      |      |            |            |
|--------------|------|------|------|------|------|------|------------|------------|
| Design       |      |      |      |      |      |      | \$         | -          |
| Right-of-Way |      |      |      |      |      |      | \$ 850,000 | \$ 850,000 |
| Construction | \$ - |      |      |      |      |      | \$         | -          |
| <b>TOTAL</b> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 850,000 | \$ 850,000 |

#### Funding Sources

000 UF Uncertain Funding  
 131 PD Park Development Fund

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

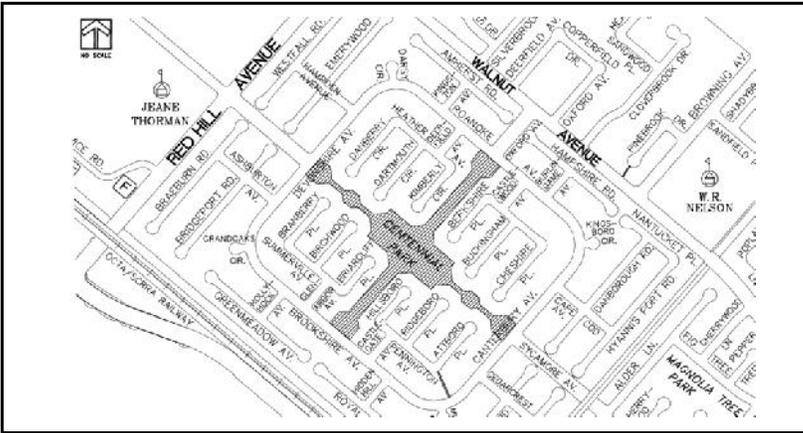
|                  |                                    |
|------------------|------------------------------------|
| PROJECT CATEGORY | Park Facilities                    |
| PROJECT NAME     | Centennial Park Tot Lot Renovation |
| PROJECT MANAGER  | David Wilson                       |
| LOCATION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

|                    |            |
|--------------------|------------|
| PROJECT NO.        | TBA        |
| 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 000 UF         |                        |                 |                 |                 |                 | \$ 200,000      |                 | \$ 200,000         |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ -            | \$ -            | \$ -            | \$ 200,000      | \$ -            | \$ 200,000         |

| Expenditure  |      |      |      |      |      |            |      |            |
|--------------|------|------|------|------|------|------------|------|------------|
| Design       |      |      |      |      |      |            |      | \$ -       |
| Right-of-Way |      |      |      |      |      |            |      | \$ -       |
| Construction | \$ - |      |      |      |      | \$ 200,000 |      | \$ 200,000 |
| <b>TOTAL</b> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 200,000 | \$ - | \$ 200,000 |

Funding Sources  
000 UF Uncertain Funding

\* Estimate FY17/18 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

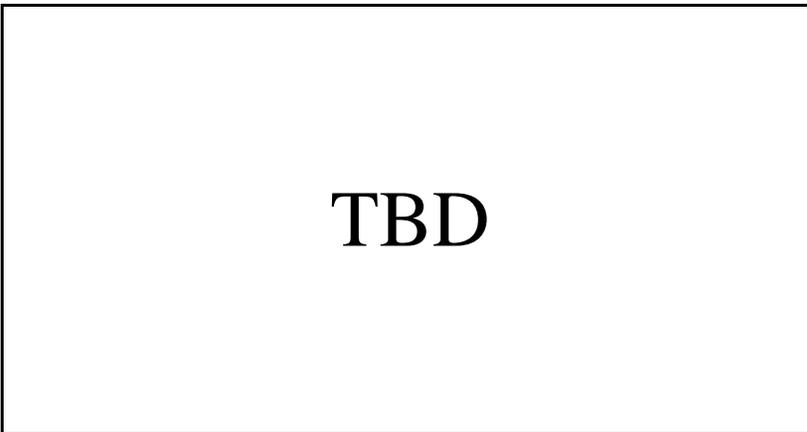
PROJECT NO. TBA  
 TOTAL PROJECT COST \$ 700,000

#### 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<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|----------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| <b>131 PD</b>  |                           |                    |                    |                    |                    |                    | \$ 700,000         | \$ 700,000            |
|                |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
| <b>TOTAL</b>   | \$ -                      | \$ -               | \$ -               | \$ -               | \$ -               | \$ -               | \$ 700,000         | \$ 700,000            |

| Expenditure  |      |      |      |      |      |      |            |            |
|--------------|------|------|------|------|------|------|------------|------------|
| Design       |      |      |      |      |      |      |            | \$ -       |
| Right-of-Way |      |      |      |      |      |      | \$ 700,000 | \$ 700,000 |
| Construction | \$ - |      |      |      |      |      |            | \$ -       |
| <b>TOTAL</b> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 700,000 | \$ 700,000 |

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY17/18 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Public Facilities

| Project No.  |  | FY18-19 Request      | FY19-20 Planned     | FY20-21 Planned   | FY21-22 Planned  | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|--------------|--|----------------------|---------------------|-------------------|------------------|-----------------|-----------------|-------------------------|
| <b>10032</b> | <b>Annual Major Building Maintenance</b>         |                      |                     |                   |                  |                 |                 |                         |
|              | Fund 200 GF-CIP                                  | \$ 840,000           | \$ 1,040,000        | \$ 400,000        | \$ 75,000        | \$ -            | \$ -            | \$ 2,355,000            |
|              | <b>Project Total</b>                             | <b>\$ 840,000</b>    | <b>\$ 1,040,000</b> | <b>\$ 400,000</b> | <b>\$ 75,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 2,355,000</b>     |
| <br>         |  |                      |                     |                   |                  |                 |                 |                         |
| <b>10067</b> | <b>Emergency Operations Center and City Yard</b> |                      |                     |                   |                  |                 |                 |                         |
|              | Fund 200 GF-CIP                                  | \$ 648,666           | \$ -                | \$ -              | \$ -             | \$ -            | \$ -            | \$ 648,666              |
|              | Fund 301 WCF                                     | \$ 6,804,050         | \$ -                | \$ -              | \$ -             | \$ -            | \$ -            | \$ 6,804,050            |
|              | Fund 189 MCAS Land                               | \$ 7,500,000         | \$ -                | \$ -              | \$ -             | \$ -            | \$ -            | \$ 7,500,000            |
|              | <b>Project Total</b>                             | <b>\$ 14,952,716</b> | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 14,952,716</b>    |
| <br>         |  |                      |                     |                   |                  |                 |                 |                         |
| <b>10069</b> | <b>Civic Center Alternate Power Source</b>       |                      |                     |                   |                  |                 |                 |                         |
|              | Fund 184 Equip Repl                              | \$ 944,550           | \$ -                | \$ -              | \$ -             | \$ -            | \$ -            | \$ 944,550              |
|              | <b>Project Total</b>                             | <b>\$ 944,550</b>    | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 944,550</b>       |
| <br>         |  |                      |                     |                   |                  |                 |                 |                         |
| <b>10073</b> | <b>Senior Center Alternate Power Source</b>      |                      |                     |                   |                  |                 |                 |                         |
|              | Fund 120 CDBGy16                                 | \$ -                 | \$ -                | \$ -              | \$ -             | \$ -            | \$ -            | \$ -                    |
|              | Fund 120 CDBGy17                                 | \$ 158,847           | \$ -                | \$ -              | \$ -             | \$ -            | \$ -            | \$ 158,847              |
|              | <b>Project Total</b>                             | <b>\$ 158,847</b>    | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ -</b>      | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 158,847</b>       |

# City of Tustin

## Summary of Projects and Funding Sources

### Public Facilities

| Project No.  |   | FY18-19 Request     | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|--------------|---|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| <b>10074</b> | <b>Median Landscape Rehabilitation</b>        |                     |                 |                 |                 |                 |                 |                         |
| Fund 189     | MCAS Land                                     | \$ 698,734          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 698,734              |
| Fund 130     | GT  | \$ 1,150,000        | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,150,000            |
| Fund 139     | M2-FS   | \$ 326,221          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 326,221              |
|              | <b>Project Total</b>                          | <b>\$ 2,174,955</b> | <b>\$ -</b>     | <b>\$ 2,174,955</b>     |
| <b>10079</b> | <b>Street Light LED Conversion Project</b>    |                     |                 |                 |                 |                 |                 |                         |
| Fund 200     | GF-CIP  | \$ 900,000          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 900,000              |
|              | <b>Project Total</b>                          | <b>\$ 900,000</b>   | <b>\$ -</b>     | <b>\$ 900,000</b>       |
| <b>10078</b> | <b>Community Center Auditorium Renovation</b> |                     |                 |                 |                 |                 |                 |                         |
| Fund 131     | PD  | \$ 316,850          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 316,850              |
|              | <b>Project Total</b>                          | <b>\$ 316,850</b>   | <b>\$ -</b>     | <b>\$ 316,850</b>       |
| <b>10080</b> | <b>Tustin Library Restoration</b>             |                     |                 |                 |                 |                 |                 |                         |
| Fund 200     | GF-CIP  | \$ 300,000          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 300,000              |
|              | <b>Project Total</b>                          | <b>\$ 300,000</b>   | <b>\$ -</b>     | <b>\$ 300,000</b>       |
|              | Public Facilities Total                       | \$ 20,587,918       | \$ 1,040,000    | \$ 400,000      | \$ 75,000       | \$ -            | \$ -            | \$ 22,102,918           |
|              | Total Uncertain Funding                       | -                   | -               | -               | -               | -               | -               | -                       |

# 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

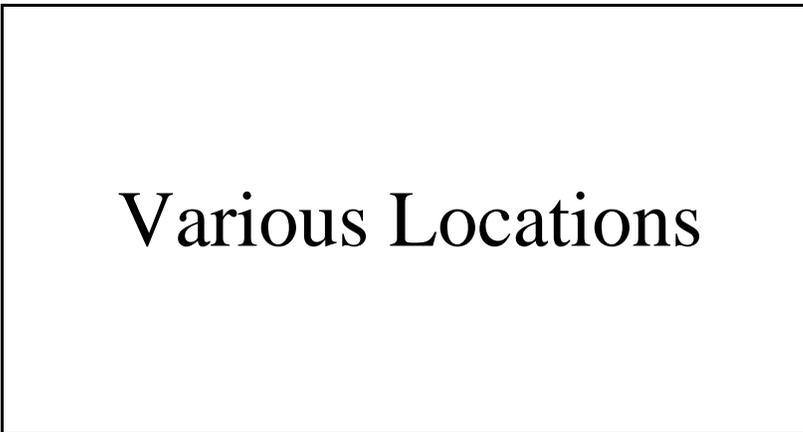
PROJECT NO. 10032  
 TOTAL PROJECT COST \$ 7,869,338

#### DESCRIPTION

Perform various major maintenance activities at City Hall, Community Center, Police Department, Columbus Tustin Gym, Youth Center, Maintenance Yard, Library and Senior Center.

#### MAP

#### PHOTO



| Funding Source    | Expenses To<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|-------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| <b>200 GF-CIP</b> | \$ 4,549,889              | \$ 840,000         | \$ 1,040,000       | \$ 400,000         | \$ 75,000          |                    |                    | \$ 6,904,889          |
| <b>301 WCF</b>    | \$ 687,890                |                    |                    |                    |                    |                    |                    | \$ 687,890            |
| <b>134 Asset</b>  | \$ 243,467                |                    |                    |                    |                    |                    |                    | \$ 243,467            |
|                   |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
| <b>TOTAL</b>      | \$ 5,481,246              | \$ 840,000         | \$ 1,040,000       | \$ 400,000         | \$ 75,000          | \$ -               | \$ -               | \$ 7,836,246          |

#### Expenditure

|              |              |              |            |            |           |      |      |              |
|--------------|--------------|--------------|------------|------------|-----------|------|------|--------------|
| Design       |              |              |            |            |           |      |      | \$ -         |
| Right-of-Way |              |              |            |            |           |      |      | \$ -         |
| Construction | \$ 5,481,246 | \$ 1,073,092 | \$ 840,000 | \$ 400,000 | \$ 75,000 |      |      | \$ 7,869,338 |
| <b>TOTAL</b> | \$ 5,481,246 | \$ 1,073,092 | \$ 840,000 | \$ 400,000 | \$ 75,000 | \$ - | \$ - | \$ 7,869,338 |

#### Funding Sources

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

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

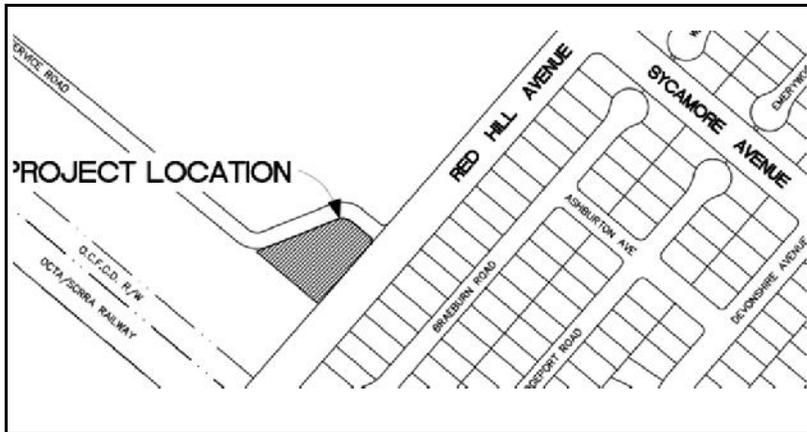
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Emergency Operations Center and City Yard  
 PROJECT MANAGER Jason Churchill  
 LOCATION 1472 Service Road

PROJECT NO. 10067  
 TOTAL PROJECT COST \$ 16,510,626

### 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 6/30/2018* | FY18-19 Request      | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost   |
|----------------|------------------------|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|
| 200 GF-CIP     | \$ 1,209,586           | \$ 648,666           |                 |                 |                 |                 |                 | \$ 1,858,252         |
| 301 WCF        | \$ 348,324             | \$ 6,804,050         |                 |                 |                 |                 |                 | \$ 7,152,374         |
| 189 MCAS Land  |                        | \$ 7,500,000         |                 |                 |                 |                 |                 | \$ 7,500,000         |
|                |                        |                      |                 |                 |                 |                 |                 | \$ -                 |
| <b>TOTAL</b>   | <b>\$ 1,557,910</b>    | <b>\$ 14,952,716</b> | <b>\$ -</b>     | <b>\$ 16,510,626</b> |

| Expenditure  |                     |                      |             |             |             |             |             |                      |
|--------------|---------------------|----------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Design       | \$ 1,557,910        | \$ 952,716           |             |             |             |             |             | \$ 2,510,626         |
| Right-of-Way |                     |                      |             |             |             |             |             | \$ -                 |
| Construction |                     | \$ 14,000,000        |             |             |             |             |             | \$ 14,000,000        |
| <b>TOTAL</b> | <b>\$ 1,557,910</b> | <b>\$ 14,952,716</b> | <b>\$ -</b> | <b>\$ 16,510,626</b> |

#### Funding Sources

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

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

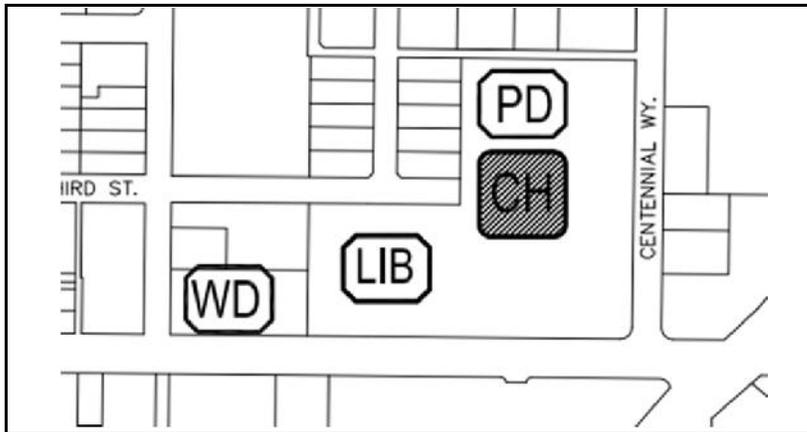
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Civic Center Alternate Power Source  
 PROJECT MANAGER Jason Churchill  
 LOCATION 300 Centennial Way

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|-----------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <b>184 Equip Repl</b> | \$ 35,350              | \$ 944,550      |                 |                 |                 |                 |                 | \$ 979,900         |
|                       |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                       |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                       |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>          | \$ 35,350              | \$ 944,550      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 979,900         |

| Expenditure  |           |            |      |      |      |      |      |            |
|--------------|-----------|------------|------|------|------|------|------|------------|
| Design       | \$ 35,350 | \$ 44,550  |      |      |      |      |      | \$ 79,900  |
| Right-of-Way |           |            |      |      |      |      |      | \$ -       |
| Construction |           | \$ 900,000 |      |      |      |      |      | \$ 900,000 |
| <b>TOTAL</b> | \$ 35,350 | \$ 944,550 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 979,900 |

#### Funding Sources

184 Equip Repl Equipment Replacement Fund

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

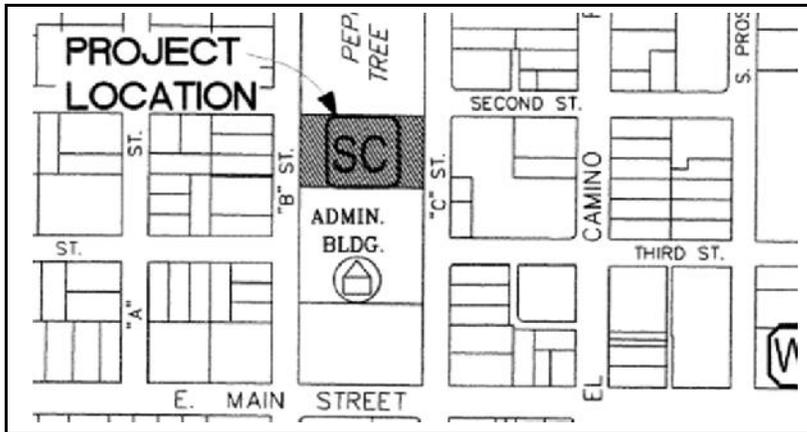
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Senior Center Alternate Power Source  
 PROJECT MANAGER Jason Churchill  
 LOCATION 200 S C. Street

PROJECT NO. 10073  
 TOTAL PROJECT COST \$ 543,847

#### DESCRIPTION

To install a 300kW / 375KV 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 6/30/2018* | FY18-19 Request   | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 120 CDBGy16    | \$ 187,320             |                   |                 |                 |                 |                 |                 | \$ 187,320         |
| 120 CDBGy17    | \$ 197,680             | \$ 158,847        |                 |                 |                 |                 |                 | \$ 356,527         |
|                |                        |                   |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                   |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | <b>\$ 385,000</b>      | <b>\$ 158,847</b> | <b>\$ -</b>     | <b>\$ 543,847</b>  |

| Expenditure  |                   |                   |             |             |             |             |             |                   |
|--------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Design       |                   |                   |             |             |             |             |             | \$ -              |
| Right-of-Way |                   |                   |             |             |             |             |             | \$ -              |
| Construction | \$ 385,000        | \$ 158,847        |             |             |             |             |             | \$ 543,847        |
| <b>TOTAL</b> | <b>\$ 385,000</b> | <b>\$ 158,847</b> | <b>\$ -</b> | <b>\$ 543,847</b> |

#### Funding Sources

184 Equip Repl Equipment Replacement Fund  
 120 CDBGy16 Community Development Block Grant FY15/16

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

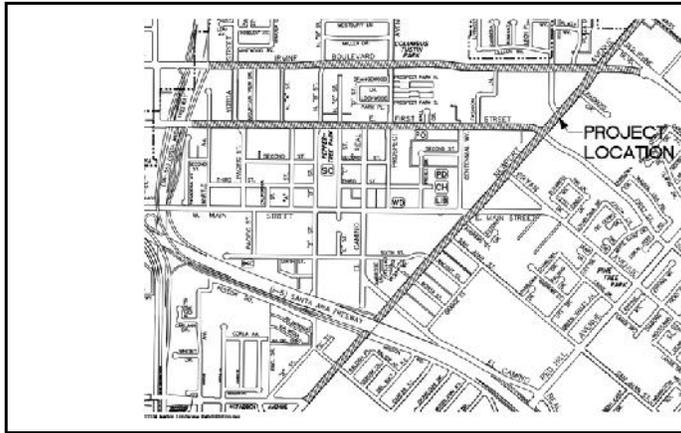
|                  |                                 |
|------------------|---------------------------------|
| PROJECT CATEGORY | Public Facilities               |
| PROJECT NAME     | Median Landscape Rehabilitation |
| PROJECT MANAGER  | Eric Johnson                    |
| LOCATION         | Various                         |

|                    |              |
|--------------------|--------------|
| PROJECT NO.        | 10074        |
| TOTAL PROJECT COST | \$ 3,606,493 |

### 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 6/30/2018* | FY18-19 Request     | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost  |
|----------------|------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 189 MCAS Land  | \$ 312,735             | \$ 698,734          |                 |                 |                 |                 |                 | \$ 1,011,469        |
| 130 GT         |                        | \$ 1,150,000        |                 |                 |                 |                 |                 | \$ 1,150,000        |
| 139 M2-FS      | \$ 918,803             | \$ 326,221          |                 |                 |                 |                 |                 | \$ 1,245,024        |
| 139 M2-C       | \$ 200,000             |                     |                 |                 |                 |                 |                 | \$ 200,000          |
| <b>TOTAL</b>   | <b>\$ 1,431,538</b>    | <b>\$ 2,174,955</b> | <b>\$ -</b>     | <b>\$ 3,606,493</b> |

### Expenditure

|              |                     |                     |             |             |             |             |             |                     |
|--------------|---------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Design       | \$ 312,735          |                     |             |             |             |             |             | \$ 312,735          |
| Right-of-Way |                     |                     |             |             |             |             |             | \$ -                |
| Construction | \$ 1,118,803        | \$ 2,174,955        |             |             |             |             |             | \$ 3,293,758        |
| <b>TOTAL</b> | <b>\$ 1,431,538</b> | <b>\$ 2,174,955</b> | <b>\$ -</b> | <b>\$ 3,606,493</b> |

### 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 FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

PROJECT CATEGORY Public Facilities  
 PROJECT NAME Street Light LED Conversion Project  
 PROJECT MANAGER Stacey Cuevas  
 LOCATION Citywide

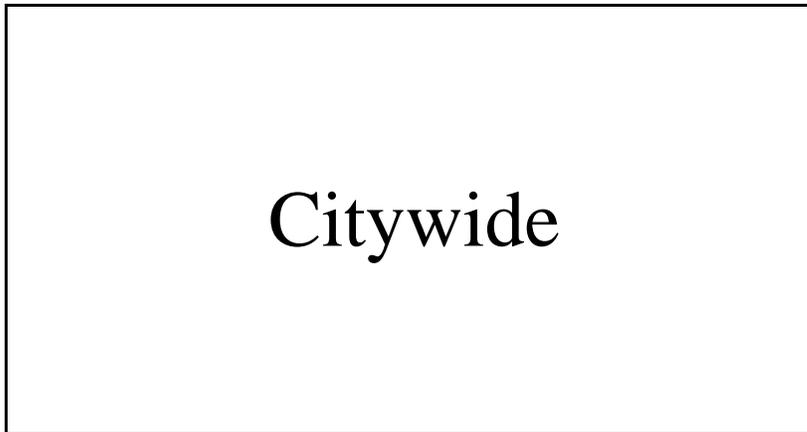
PROJECT NO. 10079  
 TOTAL PROJECT COST \$ 2,748,665

#### DESCRIPTION

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

#### MAP

#### PHOTO



| Funding Source          | Expenses To<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|-------------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| <b>200 GF-CIP</b>       | \$ 1,848,665              | \$ 900,000         |                    |                    |                    |                    |                    | \$ 2,748,665          |
| <b>142 Street Light</b> |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                         |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                         |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
| <b>TOTAL</b>            | \$ 1,848,665              | \$ 900,000         | \$ -               | \$ -               | \$ -               | \$ -               | \$ -               | \$ 2,748,665          |

| Expenditure  |              |            |      |      |      |      |      |              |
|--------------|--------------|------------|------|------|------|------|------|--------------|
| Design       |              |            |      |      |      |      |      | \$ -         |
| Right-of-Way | \$ 1,348,665 |            |      |      |      |      |      | \$ 1,348,665 |
| Construction | \$ 500,000   | \$ 900,000 |      |      |      |      |      | \$ 1,400,000 |
| <b>TOTAL</b> | \$ 1,848,665 | \$ 900,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,748,665 |

#### Funding Sources

200 GF-CIP General Fund - Capital Improvement Program  
 142 Street Light Street Lighting Fund

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

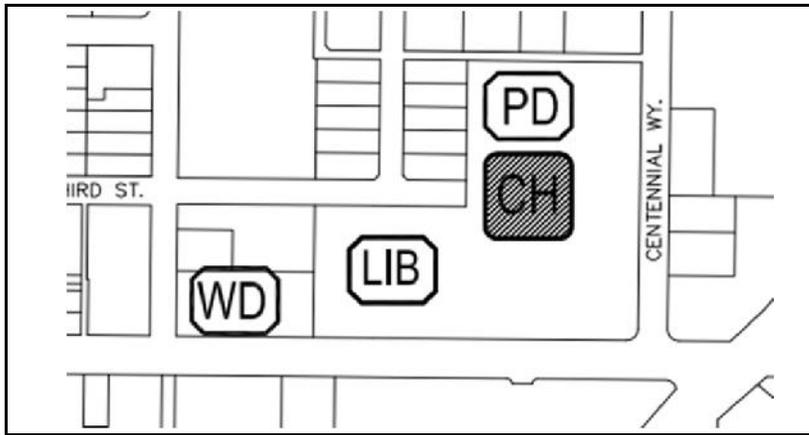
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Community Center Auditorium Renovation  
 PROJECT MANAGER David Wilson  
 LOCATION 300 Centennial Way

PROJECT NO. 10078  
 TOTAL PROJECT COST \$ 344,889

#### 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <b>131 PD</b>  | \$ 27,039              | \$ 316,850      |                 |                 |                 |                 |                 | \$ 343,889         |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ 27,039              | \$ 316,850      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 343,889         |

| Expenditure  | Expenses To 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|--------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| Design       | \$ 27,039              | \$ 1,850        |                 |                 |                 |                 |                 | \$ 28,889          |
| Right-of-Way |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| Construction |                        | \$ 316,000      |                 |                 |                 |                 |                 | \$ 316,000         |
| <b>TOTAL</b> | \$ 27,039              | \$ 317,850      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 344,889         |

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

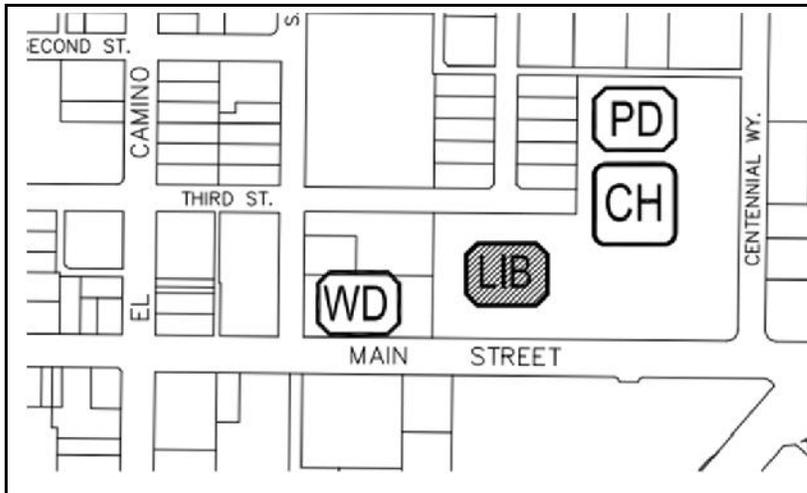
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Tustin Library Restoration  
 PROJECT MANAGER Jason Churchill  
 LOCATION 345 E Main Street

PROJECT NO. 10080  
 TOTAL PROJECT COST \$ 1,300,000

#### DESCRIPTION

Restoration of the Tustin Library due to water damage.

MAP



PHOTO



| Funding Source | Expenses To 6/30/2018* | FY18-19 Request   | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost  |
|----------------|------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 200 GF-CIP     | \$ 1,009,648           | \$ 300,000        |                 |                 |                 |                 |                 | \$ 1,309,648        |
|                |                        |                   |                 |                 |                 |                 |                 | \$ -                |
|                |                        |                   |                 |                 |                 |                 |                 | \$ -                |
|                |                        |                   |                 |                 |                 |                 |                 | \$ -                |
| <b>TOTAL</b>   | <b>\$ 1,009,648</b>    | <b>\$ 300,000</b> | <b>\$ -</b>     | <b>\$ 1,309,648</b> |

| Expenditure  | Expenses To 6/30/2018* | FY18-19 Request   | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost  |
|--------------|------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Design       |                        |                   |                 |                 |                 |                 |                 | \$ -                |
| Right-of-Way |                        |                   |                 |                 |                 |                 |                 | \$ -                |
| Construction | \$ 1,009,648           | \$ 300,000        |                 |                 |                 |                 |                 | \$ 1,309,648        |
| <b>TOTAL</b> | <b>\$ 1,009,648</b>    | <b>\$ 300,000</b> | <b>\$ -</b>     | <b>\$ 1,309,648</b> |

#### Funding Sources

200 GF-CIP General Fund - Capital Improvement Program

\* Estimate FY17/18 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Traffic Control Facilities

| Project No.  |   | FY18-19 Request   | FY19-20 Planned   | FY20-21 Planned   | FY21-22 Planned   | FY22-23 Planned   | FY23-25 Planned | Total Request & Planned |
|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------|-------------------------|
| <b>40080</b> | <b>Traffic Signal Equipment</b>                                   |                   |                   |                   |                   |                   |                 |                         |
|              | Fund 139 M2-FS  | \$ 160,000        | \$ 160,000        | \$ 160,000        | \$ 160,000        | \$ 160,000        | \$ -            | \$ 800,000              |
|              | <b>Project Total</b>  | <b>\$ 160,000</b> | <b>\$ -</b>     | <b>\$ 800,000</b>       |
| <b>40081</b> | <b>Jamboree Rd, Warner Ave, Tustin Ave Signal Synchronization</b> |                   |                   |                   |                   |                   |                 |                         |
|              | Fund 139 M2-FS  | \$ 10,000         | \$ -              | \$ -              | \$ -              | \$ -              | \$ -            | \$ 10,000               |
|              | <b>Project Total</b>  | <b>\$ 10,000</b>  | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>     | <b>\$ 10,000</b>        |
| <b>40082</b> | <b>First Street/Bolsa Avenue Signal Synchronization</b>           |                   |                   |                   |                   |                   |                 |                         |
|              | Fund 139 M2-FS  | \$ 1,000          | \$ -              | \$ -              | \$ -              | \$ -              | \$ -            | \$ 1,000                |
|              | <b>Project Total</b>  | <b>\$ 1,000</b>   | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>     | <b>\$ 1,000</b>         |
| <b>40085</b> | <b>Newport Avenue Signal Synchronization</b>                      |                   |                   |                   |                   |                   |                 |                         |
|              | Fund 139 M2-FS  | \$ 32,248         | \$ -              | \$ -              | \$ -              | \$ -              | \$ -            | \$ 32,248               |
|              | <b>Project Total</b>  | <b>\$ 32,248</b>  | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>     | <b>\$ 32,248</b>        |
| <b>40086</b> | <b>Seventeenth Street Signal Synchronization</b>                  |                   |                   |                   |                   |                   |                 |                         |
|              | Fund 139 M2-FS  | \$ 32,877         | \$ -              | \$ -              | \$ -              | \$ -              | \$ -            | \$ 32,877               |
|              | <b>Project Total</b>  | <b>\$ 32,877</b>  | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>     | <b>\$ 32,877</b>        |

# City of Tustin

## Summary of Projects and Funding Sources

### Traffic Control Facilities

| Project No. |  | FY18-19 Request     | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|-------------|--|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
|             | <b>Edinger Avenue / Irvine Center Drive Signal Synchronization</b> |                     |                 |                 |                 |                 |                 |                         |
| 40088       | Fund 139 M2-FS   | \$ 123,070          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 123,070              |
|             | <b>Project Total</b>   | <b>\$ 123,070</b>   | <b>\$ -</b>     | <b>\$ 123,070</b>       |
|             | <b>Tustin Ranch Road/Von Karman Avenue Signal Synchronization</b>  |                     |                 |                 |                 |                 |                 |                         |
| 40089       | Fund 139 M2-FS   | \$ 261,449          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 261,449              |
|             | <b>Project Total</b>   | <b>\$ 261,449</b>   | <b>\$ -</b>     | <b>\$ 261,449</b>       |
| 40087       | <b>Main Street Improvements</b>                                    |                     |                 |                 |                 |                 |                 |                         |
|             | Fund 139 M2-FS   | \$ 830,153          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 830,153              |
|             | Fund 139 M2-C  | \$ 2,297,900        | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 2,297,900            |
|             | Fund 120 CDBGy16   | \$ 139,420          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 139,420              |
|             | Fund 120 CDBGy17   | \$ 356,527          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 356,527              |
|             | Fund 120 CDBGy18   | \$ 354,000          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 354,000              |
|             | Fund 120 CDBGy19   | \$ 100,000          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 100,000              |
|             | <b>Project Total</b>   | <b>\$ 4,078,000</b> | <b>\$ -</b>     | <b>\$ 4,078,000</b>     |
| 40091       | <b>Parkcenter Lane/Bryan Avenue Traffic Signal</b>                 |                     |                 |                 |                 |                 |                 |                         |
|             | Fund 140 SB 1  | \$ 410,000          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 410,000              |
|             | <b>Project Total</b>   | <b>\$ 410,000</b>   | <b>\$ -</b>     | <b>\$ 410,000</b>       |

# City of Tustin

## Summary of Projects and Funding Sources

### Traffic Control Facilities

| Project No.  | FY18-19 Request   | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|--|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| <b>40090 Lansdowne Road/Valencia Avenue Traffic Signal</b> |                   |                 |                 |                 |                 |                 |                         |
| Fund 200 DEV   | \$ 100,000        | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 100,000              |
| Fund 140 SB 1  | \$ 310,000        | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 310,000              |
| <b>Project Total</b>                                       | <b>\$ 410,000</b> | <b>\$ -</b>     | <b>\$ 410,000</b>       |
| <br>   |                   |                 |                 |                 |                 |                 |                         |
| <b>TBA Solar Speed Radar Feedback</b>                      |                   |                 |                 |                 |                 |                 |                         |
| Fund 139 M2-FS   | \$ 50,000         | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 50,000               |
| <b>Project Total</b>                                       | <b>\$ 50,000</b>  | <b>\$ -</b>     | <b>\$ 50,000</b>        |
| <br>   |                   |                 |                 |                 |                 |                 |                         |
| Traffic Control Facilities Total                           | \$ 5,568,644      | \$ 160,000      | \$ 160,000      | \$ 160,000      | \$ 160,000      | \$ -            | \$ 6,208,644            |
| 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

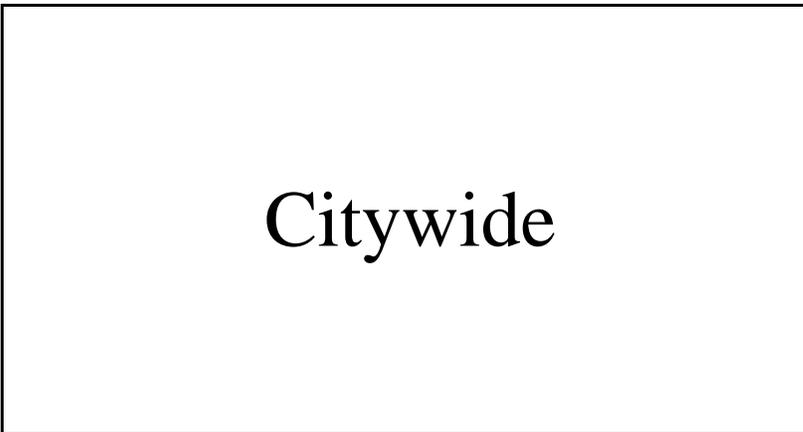
PROJECT NO. 40080  
 TOTAL PROJECT COST \$ 1,440,872

#### DESCRIPTION

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

#### MAP

#### PHOTO



| Funding Source       | Expenses To<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|----------------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| <b>139 M2-FS</b>     | \$ 543,109                | \$ 160,000         | \$ 160,000         | \$ 160,000         | \$ 160,000         | \$ 160,000         |                    | \$ 1,343,109          |
| <b>138 Measure M</b> | \$ 97,763                 |                    |                    |                    |                    |                    |                    | \$ 97,763             |
|                      |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                      |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
| <b>TOTAL</b>         | \$ 640,872                | \$ 160,000         | \$ 160,000         | \$ 160,000         | \$ 160,000         | \$ 160,000         | \$ -               | \$ 1,440,872          |

| Expenditure  |            |            |            |            |            |            |      |              |
|--------------|------------|------------|------------|------------|------------|------------|------|--------------|
| Design       | \$ 21,936  |            |            |            |            |            |      | \$ 21,936    |
| Right-of-Way |            |            |            |            |            |            |      | \$ -         |
| Construction | \$ 618,936 | \$ 160,000 | \$ 160,000 | \$ 160,000 | \$ 160,000 | \$ 160,000 |      | \$ 1,418,936 |
| <b>TOTAL</b> | \$ 640,872 | \$ 160,000 | \$ 160,000 | \$ 160,000 | \$ 160,000 | \$ 160,000 | \$ - | \$ 1,440,872 |

#### Funding Sources

139 M2-FS Measure M2 Fair Share  
 138 Measure M Measure M

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

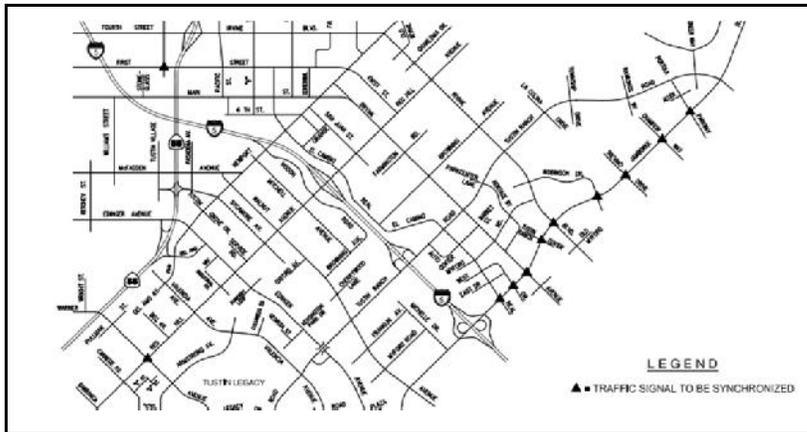
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Signal Synchronization  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Jamboree Rd, Warner Ave, Tustin Ave

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<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|----------------|-------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| 139            | M2-FS | \$ 66,170                 | \$ 10,000          |                    |                    |                    |                    |                    | \$ 76,170             |
|                |       |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                |       |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                |       |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
| <b>TOTAL</b>   |       | \$ 66,170                 | \$ 10,000          | \$ -               | \$ -               | \$ -               | \$ -               | \$ -               | \$ 76,170             |

| Expenditure  |  |           |           |      |      |      |      |      |           |
|--------------|--|-----------|-----------|------|------|------|------|------|-----------|
| Design       |  | \$ 17,085 |           |      |      |      |      |      | \$ 17,085 |
| Right-of-Way |  |           |           |      |      |      |      |      | \$ -      |
| Construction |  | \$ 49,085 | \$ 10,000 |      |      |      |      |      | \$ 59,085 |
| <b>TOTAL</b> |  | \$ 66,170 | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 76,170 |

#### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

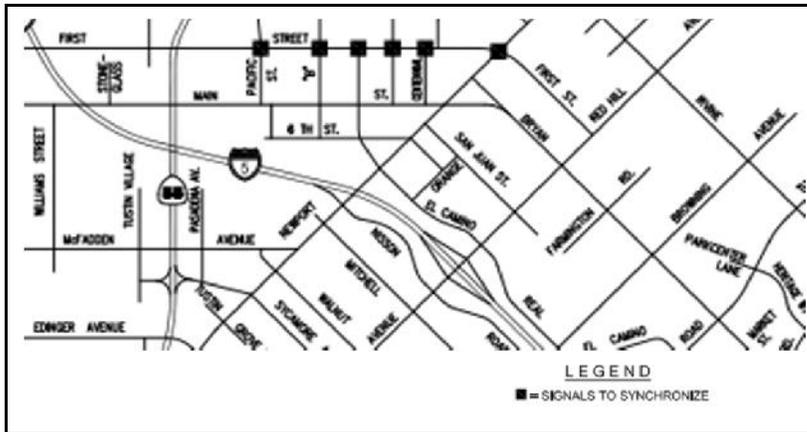
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Signal Synchronization  
 PROJECT MANAGER Krys Saldivar  
 LOCATION First Street/Bolsa Avenue

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 139 M2-FS      | \$ 74,983              | \$ 1,000        |                 |                 |                 |                 |                 | \$ 75,983          |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | <b>\$ 74,983</b>       | <b>\$ 1,000</b> | <b>\$ -</b>     | <b>\$ 75,983</b>   |

| Expenditure  |                  |                 |             |             |             |             |             |                  |
|--------------|------------------|-----------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Design       | \$ 10,684        | \$ 1,000        |             |             |             |             |             | \$ 11,684        |
| Right-of-Way |                  |                 |             |             |             |             |             | \$ -             |
| Construction | \$ 64,299        |                 |             |             |             |             |             | \$ 64,299        |
| <b>TOTAL</b> | <b>\$ 74,983</b> | <b>\$ 1,000</b> | <b>\$ -</b> | <b>\$ 75,983</b> |

#### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

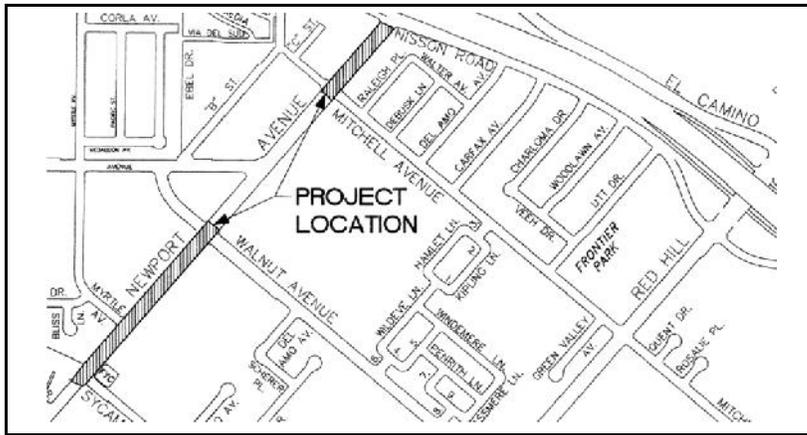
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Signal Synchronization  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Newport Avenue

PROJECT NO. 40085  
 TOTAL PROJECT COST \$ 148,000

### 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 6/30/2018* | FY18-19 Request  | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 139 M2-FS      | \$ 115,752             | \$ 32,248        |                 |                 |                 |                 |                 | \$ 148,000         |
|                |                        |                  |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                  |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                  |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | <b>\$ 115,752</b>      | <b>\$ 32,248</b> | <b>\$ -</b>     | <b>\$ 148,000</b>  |

| Expenditure  |                   |                  |             |             |             |             |             |                   |
|--------------|-------------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Design       | \$ 14,800         |                  |             |             |             |             |             | \$ 14,800         |
| Right-of-Way |                   |                  |             |             |             |             |             | \$ -              |
| Construction | \$ 100,952        | \$ 32,248        |             |             |             |             |             | \$ 133,200        |
| <b>TOTAL</b> | <b>\$ 115,752</b> | <b>\$ 32,248</b> | <b>\$ -</b> | <b>\$ 148,000</b> |

Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

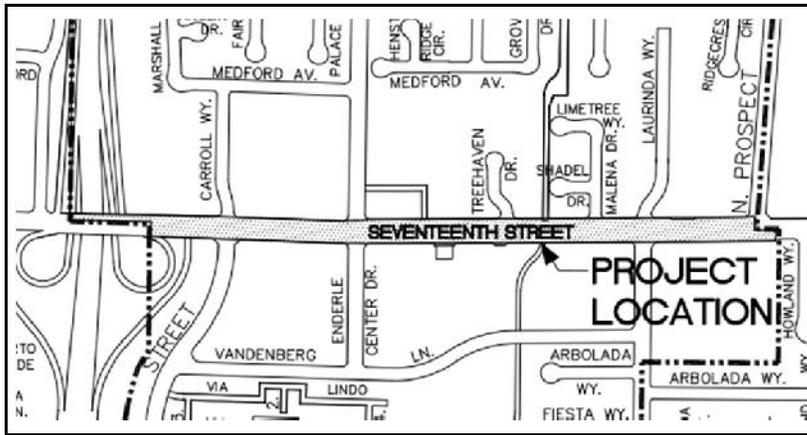
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Signal Synchronization  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Seventeenth Street

PROJECT NO. 40086  
 TOTAL PROJECT COST \$ 65,400

#### 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 6/30/2018* | FY18-19 Request  | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 139 M2-FS      | \$ 32,523              | \$ 32,877        |                 |                 |                 |                 |                 | \$ 65,400          |
|                |                        |                  |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                  |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                  |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | <b>\$ 32,523</b>       | <b>\$ 32,877</b> | <b>\$ -</b>     | <b>\$ 65,400</b>   |

| Expenditure  |                  |                  |             |             |             |             |             |                  |
|--------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Design       | \$ 2,523         | \$ 12,877        |             |             |             |             |             | \$ 15,400        |
| Right-of-Way |                  |                  |             |             |             |             |             | \$ -             |
| Construction | \$ 30,000        | \$ 20,000        |             |             |             |             |             | \$ 50,000        |
| <b>TOTAL</b> | <b>\$ 32,523</b> | <b>\$ 32,877</b> | <b>\$ -</b> | <b>\$ 65,400</b> |

#### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

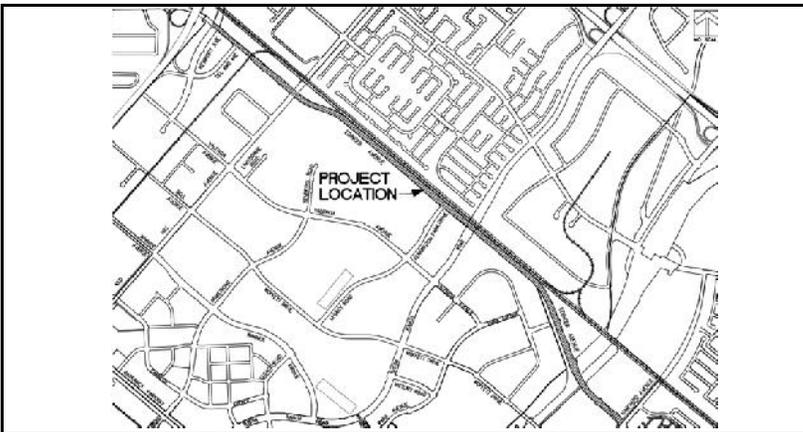
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Signal Synchronization  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Edinger Avenue/Irvine Center Drive

PROJECT NO. 40088  
 TOTAL PROJECT COST \$ 148,850

### 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<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|----------------|-------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| 139            | M2-FS | \$ 25,780                 | \$ 123,070         |                    |                    |                    |                    |                    | \$ 148,850            |
|                |       |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                |       |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                |       |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
| <b>TOTAL</b>   |       | \$ 25,780                 | \$ 123,070         | \$ -               | \$ -               | \$ -               | \$ -               | \$ -               | \$ 148,850            |

| Expenditure  |              | Expenses To<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|--------------|--------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
|              | Design       | \$ 25,780                 | \$ 6,420           |                    |                    |                    |                    |                    | \$ 32,200             |
|              | Right-of-Way |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|              | Construction |                           | \$ 116,650         |                    |                    |                    |                    |                    | \$ 116,650            |
| <b>TOTAL</b> |              | \$ 25,780                 | \$ 123,070         | \$ -               | \$ -               | \$ -               | \$ -               | \$ -               | \$ 148,850            |

Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

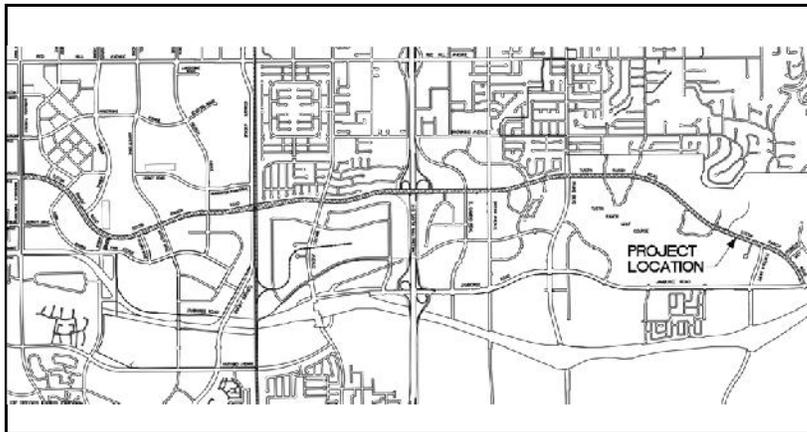
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Signal Synchronization  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Tustin Ranch Road/Von Karman Avenue

PROJECT NO. 40089  
 TOTAL PROJECT COST \$ 311,945

### 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 6/30/2018* | FY18-19 Request   | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|--------------------|------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 139 M2-FS          | \$ 50,496              | \$ 261,449        |                 |                 |                 |                 |                 | \$ 311,945         |
|                    |                        |                   |                 |                 |                 |                 |                 | \$ -               |
|                    |                        |                   |                 |                 |                 |                 |                 | \$ -               |
|                    |                        |                   |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>       | <b>\$ 50,496</b>       | <b>\$ 261,449</b> | <b>\$ -</b>     | <b>\$ 311,945</b>  |
| <b>Expenditure</b> |                        |                   |                 |                 |                 |                 |                 |                    |
| Design             | \$ 50,496              | \$ 28,399         |                 |                 |                 |                 |                 | \$ 78,895          |
| Right-of-Way       |                        |                   |                 |                 |                 |                 |                 | \$ -               |
| Construction       |                        | \$ 233,050        |                 |                 |                 |                 |                 | \$ 233,050         |
| <b>TOTAL</b>       | <b>\$ 50,496</b>       | <b>\$ 261,449</b> | <b>\$ -</b>     | <b>\$ 311,945</b>  |

#### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

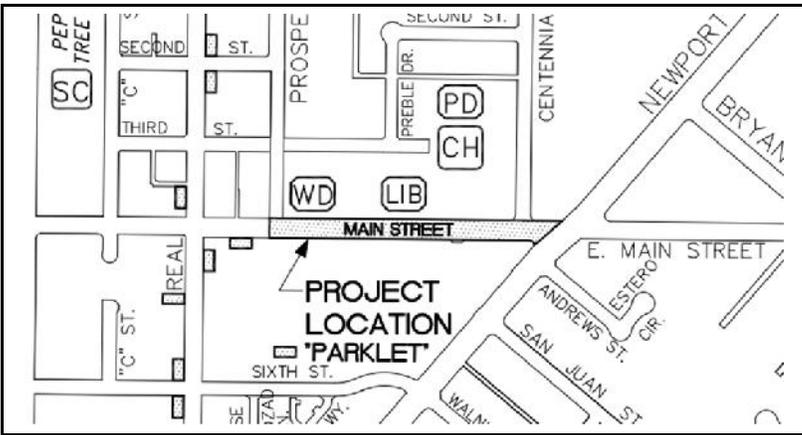
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Main Street Improvements  
 PROJECT MANAGER Eric Johnson  
 LOCATION Main Street and El Camino Real

PROJECT NO. 40087  
 TOTAL PROJECT COST \$ 4,337,914

#### 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 6/30/2018* | FY18-19 Request     | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost  |
|----------------|------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 139 M2-FS      | \$ 161,914             | \$ 830,153          |                 |                 |                 |                 |                 | \$ 992,067          |
| 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          |
| 120 CDBGy19    |                        | \$ 100,000          |                 |                 |                 |                 |                 | \$ 100,000          |
| <b>TOTAL</b>   | <b>\$ 359,914</b>      | <b>\$ 4,078,000</b> | <b>\$ -</b>     | <b>\$ 4,437,914</b> |

#### Expenditure

|              |                   |                     |             |             |             |             |             |                     |
|--------------|-------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Design       | \$ 359,914        | \$ 70,000           |             |             |             |             |             | \$ 429,914          |
| Right-of-Way |                   |                     |             |             |             |             |             | \$ -                |
| Construction |                   | \$ 3,908,000        |             |             |             |             |             | \$ 3,908,000        |
| <b>TOTAL</b> | <b>\$ 359,914</b> | <b>\$ 3,978,000</b> | <b>\$ -</b> | <b>\$ 4,337,914</b> |

#### 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 FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

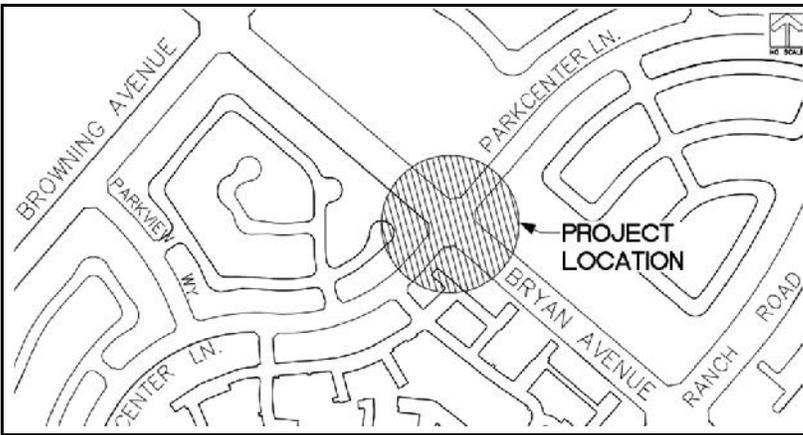
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Traffic Signal Installation  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Parkcenter Lane and Bryan Avenue

PROJECT NO. 40091  
 TOTAL PROJECT COST \$ 501,495

#### 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 139 M2-FS      | \$ 91,495              |                 |                 |                 |                 |                 |                 | \$ 91,495          |
| 140 SB 1       |                        | \$ 410,000      |                 |                 |                 |                 |                 | \$ 410,000         |

|              |           |            |      |      |      |      |      |            |
|--------------|-----------|------------|------|------|------|------|------|------------|
| <b>TOTAL</b> | \$ 91,495 | \$ 410,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 501,495 |
|--------------|-----------|------------|------|------|------|------|------|------------|

| Expenditure  |           |            |      |      |      |      |      |            |
|--------------|-----------|------------|------|------|------|------|------|------------|
| Design       | \$ 91,495 | \$ 10,000  |      |      |      |      |      | \$ 101,495 |
| Right-of-Way |           |            |      |      |      |      |      | \$ -       |
| Construction |           | \$ 400,000 |      |      |      |      |      | \$ 400,000 |
| <b>TOTAL</b> | \$ 91,495 | \$ 410,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 501,495 |

- Funding Sources
- 139 M2-FS Measure M2 Fair Share
  - 140 SB 1 Senate Bill 1

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

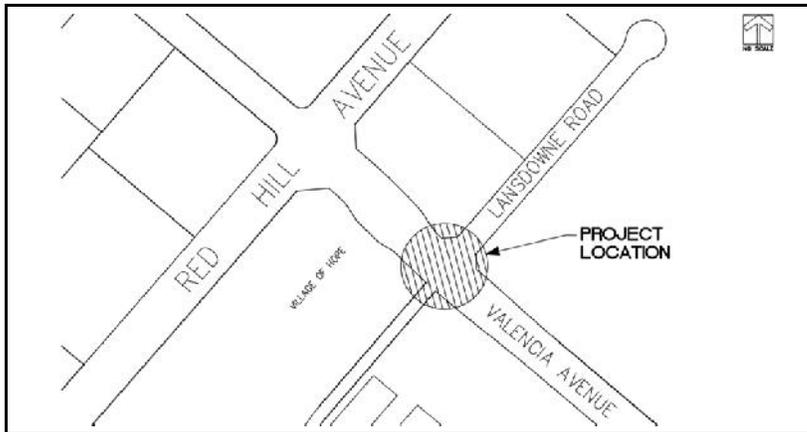
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Traffic Signal Installation  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Lansdowne Road and Valencia Avenue

PROJECT NO. 40090  
 TOTAL PROJECT COST \$ 501,525

### 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 6/30/2018* | FY18-19 Request   | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 139 M2-FS      | \$ 66,525              |                   |                 |                 |                 |                 |                 | \$ 66,525          |
| 200 DEV        | \$ 25,000              | \$ 100,000        |                 |                 |                 |                 |                 | \$ 125,000         |
| 140 SB 1       |                        | \$ 310,000        |                 |                 |                 |                 |                 | \$ 310,000         |
| <b>TOTAL</b>   | <b>\$ 91,525</b>       | <b>\$ 410,000</b> | <b>\$ -</b>     | <b>\$ 501,525</b>  |

| Expenditure  |                  |                   |             |             |             |             |             |                   |
|--------------|------------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Design       | \$ 91,525        | \$ 10,000         |             |             |             |             |             | \$ 101,525        |
| Right-of-Way |                  |                   |             |             |             |             |             | \$ -              |
| Construction |                  | \$ 400,000        |             |             |             |             |             | \$ 400,000        |
| <b>TOTAL</b> | <b>\$ 91,525</b> | <b>\$ 410,000</b> | <b>\$ -</b> | <b>\$ 501,525</b> |

#### Funding Sources

139 M2-FS Measure M2 Fair Share  
 200 DEV Developer Contribution  
 140 SB 1 Senate Bill 1

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Solar Speed Radar Feedback Signs  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Jamboree, Tustin Ranch Road & Edinger

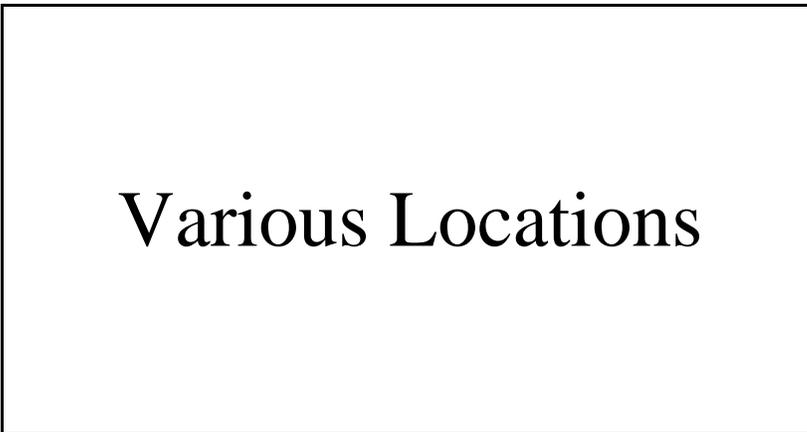
PROJECT NO. TBA  
 TOTAL PROJECT COST \$ 50,000

#### DESCRIPTION

Purchase and installation of materials to provide solar speed radar feed back signs on Jamboree Road, Tustin Ranch Road, and Edinger Avenue.

#### MAP

#### PHOTO



| Funding Source | Expenses To 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 139 M2-FS      | \$                     | 50,000          |                 |                 |                 |                 |                 | \$ 50,000          |

|       |      |           |      |      |      |      |      |           |
|-------|------|-----------|------|------|------|------|------|-----------|
| TOTAL | \$ - | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
|-------|------|-----------|------|------|------|------|------|-----------|

#### Expenditure

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

#### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY17/18 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Transportation Facilities Maintenance

| Project No.  |  | FY18-19 Request     | FY19-20 Planned   | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|--------------|--|---------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| <b>70016</b> | <b>Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)</b> |                     |                   |                 |                 |                 |                 |                         |
| Fund 139     | M2-FS  | \$ 986,811          | \$ -              | \$ -            | \$ -            | \$ -            | \$ -            | \$ 986,811              |
| Fund 130     | GT   | \$ 112,381          | \$ -              | \$ -            | \$ -            | \$ -            | \$ -            | \$ 112,381              |
|              | <b>Project Total</b>   | <b>\$ 1,099,192</b> | <b>\$ -</b>       | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 1,099,192</b>     |
| <b>70017</b> | <b>Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)</b> |                     |                   |                 |                 |                 |                 |                         |
| Fund 139     | M2-FS  | \$ 510,000          | \$ -              | \$ -            | \$ -            | \$ -            | \$ -            | \$ 510,000              |
| Fund 130     | GT   | \$ 450,000          | \$ -              | \$ -            | \$ -            | \$ -            | \$ -            | \$ 450,000              |
| Fund 200     | GF-CIP   | \$ 1,456,000        | \$ -              | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,456,000            |
|              | <b>Project Total</b>   | <b>\$ 2,416,000</b> | <b>\$ -</b>       | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 2,416,000</b>     |
| <b>70244</b> | <b>Newport Avenue Rehabilitation between I-5 Freeway and Holt Avenue</b>               |                     |                   |                 |                 |                 |                 |                         |
| Fund 140     | SB 1   | \$ 100,000          | \$ 800,000        | \$ -            | \$ -            | \$ -            | \$ -            | \$ 900,000              |
|              | <b>Project Total</b>   | <b>\$ 100,000</b>   | <b>\$ 800,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 900,000</b>       |
| <b>70245</b> | <b>Newport Avenue Rehabilitation between I-5 Freeway and Sycamore Avenue</b>           |                     |                   |                 |                 |                 |                 |                         |
| Fund 140     | SB 1   | \$ 100,000          | \$ 600,000        | \$ -            | \$ -            | \$ -            | \$ -            | \$ 700,000              |
|              | <b>Project Total</b>   | <b>\$ 100,000</b>   | <b>\$ 600,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 700,000</b>       |

# City of Tustin

## Summary of Projects and Funding Sources

### Transportation Facilities Maintenance

| Project No.  |   | FY18-19 Request   | FY19-20 Planned   | FY20-21 Planned   | FY21-22 Planned   | FY22-23 Planned   | FY23-25 Planned   | Total Request & Planned |
|--------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|
| <b>70220</b> | <b>Red Hill Avenue Rehabilitation Between San Juan Street and Bryan Avenue</b>    |                   |                   |                   |                   |                   |                   |                         |
|              | Fund 140 SB 1   | \$ -              | \$ -              | \$ 50,000         | \$ 350,000        | \$ -              | \$ -              | \$ 400,000              |
|              | <b>Project Total</b>  | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 50,000</b>  | <b>\$ 350,000</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 400,000</b>       |
| <b>TBA18</b> | <b>Red Hill Avenue Rehabilitation between Walnut Avenue and I-5 Freeway</b>       |                   |                   |                   |                   |                   |                   |                         |
|              | Fund 140 SB 1   | \$ -              | \$ -              | \$ 50,000         | \$ 500,000        | \$ -              | \$ -              | \$ 550,000              |
|              | <b>Project Total</b>  | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 50,000</b>  | <b>\$ 500,000</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 550,000</b>       |
| <b>70236</b> | <b>Citywide Pedestrian Oriented Accessibility Improvement Program</b>             |                   |                   |                   |                   |                   |                   |                         |
|              | Fund 200 GF-CIP   | \$ 400,000        | \$ 400,000        | \$ 400,000        | \$ 400,000        | \$ 400,000        | \$ 800,000        | \$ 2,800,000            |
|              | <b>Project Total</b>  | <b>\$ 400,000</b> | <b>\$ 800,000</b> | <b>\$ 2,800,000</b>     |
| <b>TBA</b>   | <b>Browning Avenue Rehabilitation between El Camino Real and Irvine Boulevard</b> |                   |                   |                   |                   |                   |                   |                         |
|              | Fund 140 SB 1   | \$ -              | \$ -              | \$ 600,000        | \$ -              | \$ -              | \$ -              | \$ 600,000              |
|              | <b>Project Total</b>  | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 600,000</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 600,000</b>       |
| <b>TBA</b>   | <b>Edinger Avenue Rehabilitation between Jamboree Road and Harvard Avenue</b>     |                   |                   |                   |                   |                   |                   |                         |
|              | Fund 140 SB 1   | \$ -              | \$ -              | \$ -              | \$ 500,000        | \$ -              | \$ -              | \$ 500,000              |
|              | <b>Project Total</b>  | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 500,000</b> | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ 500,000</b>       |

# City of Tustin

## Summary of Projects and Funding Sources

### Transportation Facilities Maintenance

| Project No.   | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned     | FY23-25 Planned | Total Request & Planned |
|---|-----------------|-----------------|-----------------|-----------------|---------------------|-----------------|-------------------------|
| <b>TBA</b>  |                 |                 |                 |                 |                     |                 |                         |
| <b>Jamboree Road Rehabilitation between Barranca Parkway and OCTA/SCRRA</b> |                 |                 |                 |                 |                     |                 |                         |
| Fund 140 SB 1   | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,300,000        | \$ -            | \$ 1,300,000            |
| <b>Project Total</b>  | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 1,300,000</b> | <b>\$ -</b>     | <b>\$ 1,300,000</b>     |
| <br>  |                 |                 |                 |                 |                     |                 |                         |
| Transportation Facilities Maintenance Total                                 | \$ 4,115,192    | \$ 1,800,000    | \$ 1,100,000    | \$ 1,750,000    | \$ 1,700,000        | \$ 800,000      | \$ 11,265,192           |
| Total Uncertain Funding   | -               | -               | -               | -               | -                   | -               | -                       |

# 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

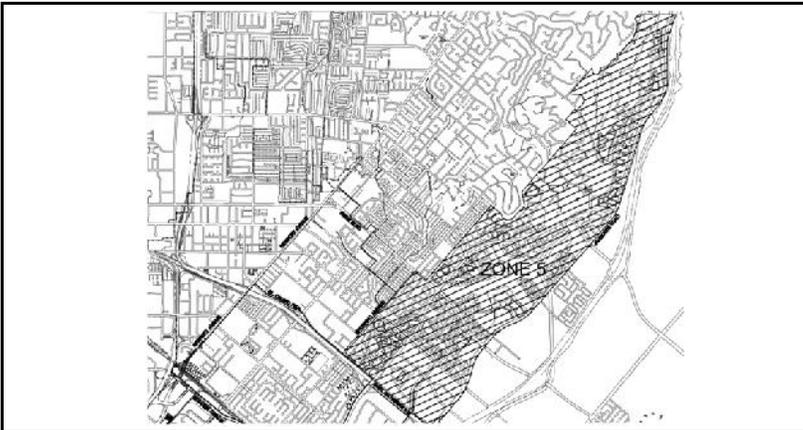
PROJECT NO. 70016  
 TOTAL PROJECT COST \$ 3,331,492

### 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <b>139 M2-FS</b>     | \$ 133,188             | \$ 986,811      |                 |                 |                 |                 |                 | \$ 1,119,999       |
| <b>130 GT</b>        | \$ 387,620             | \$ 112,381      |                 |                 |                 |                 |                 | \$ 500,001         |
| <b>200 GF-CIP</b>    | \$ 1,456,000           |                 |                 |                 |                 |                 |                 | \$ 1,456,000       |
| <b>138 Measure M</b> | \$ 255,492             |                 |                 |                 |                 |                 |                 | \$ 255,492         |
| <b>TOTAL</b>         | \$ 2,232,300           | \$ 1,099,192    | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 3,331,492       |

| Expenditure  |              |              |      |      |      |      |      |              |
|--------------|--------------|--------------|------|------|------|------|------|--------------|
| Design       | \$ 169,913   |              |      |      |      |      |      | \$ 169,913   |
| Right-of-Way |              |              |      |      |      |      |      | \$ -         |
| Construction | \$ 2,062,387 | \$ 1,099,192 |      |      |      |      |      | \$ 3,161,579 |
| <b>TOTAL</b> | \$ 2,232,300 | \$ 1,099,192 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,331,492 |

#### Funding Sources

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

\* Estimate FY17/18 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 6/30/2018* | FY18-19 Request     | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost  |
|----------------|------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 139 M2-FS      | \$ 325,000             | \$ 510,000          |                 |                 |                 |                 |                 | \$ 835,000          |
| 130 GT         | \$ 50,000              | \$ 450,000          |                 |                 |                 |                 |                 | \$ 500,000          |
| 200 GF-CIP     |                        | \$ 1,456,000        |                 |                 |                 |                 |                 | \$ 1,456,000        |
| <b>TOTAL</b>   | <b>\$ 375,000</b>      | <b>\$ 2,416,000</b> | <b>\$ -</b>     | <b>\$ 2,791,000</b> |

| Expenditure  |                   |                     |             |             |             |             |             |                     |
|--------------|-------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Design       | \$ 120,000        | \$ 150,000          |             |             |             |             |             | \$ 270,000          |
| Right-of-Way |                   |                     |             |             |             |             |             | \$ -                |
| Construction | \$ 255,000        | \$ 2,266,000        |             |             |             |             |             | \$ 2,521,000        |
| <b>TOTAL</b> | <b>\$ 375,000</b> | <b>\$ 2,416,000</b> | <b>\$ -</b> | <b>\$ 2,791,000</b> |

#### Funding Sources

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

\* Estimate FY17/18 year-end



# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

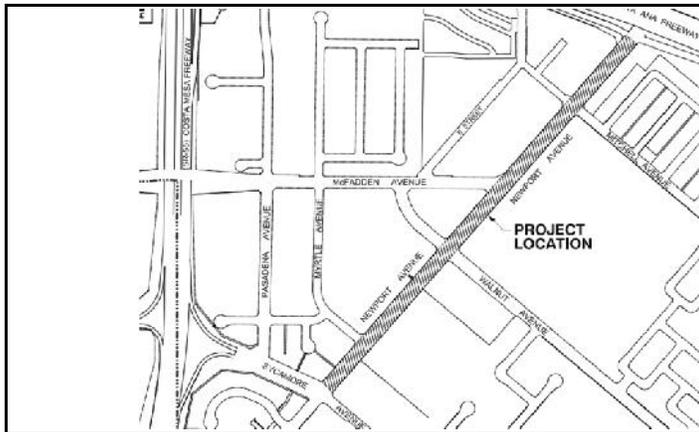
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Newport Avenue Rehabilitation  
 PROJECT MANAGER TBD  
 LOCATION I-5 Freeway to Sycamore Avenue

PROJECT NO. 70245  
 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 140 SB1        | \$                     | 100,000         | \$ 600,000      |                 |                 |                 |                 | \$ 700,000         |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |

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

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

Funding Sources  
 140 SB 1 Senate Bill 1

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

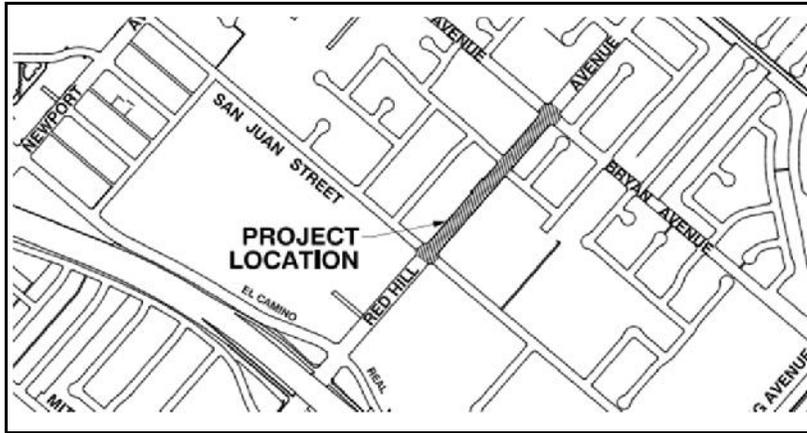
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Red Hill Avenue Rehabilitation  
 PROJECT MANAGER TBD  
 LOCATION San Juan Street to Bryan Avenue

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<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|----------------|------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| 140            | SB 1 | \$ -                      |                    |                    | \$ 50,000          | \$ 350,000         |                    |                    | \$ 400,000            |
|                |      |                           |                    |                    |                    |                    |                    |                    | \$ -                  |

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

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

Funding Sources  
 140 SB 1 Senate Bill 1

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

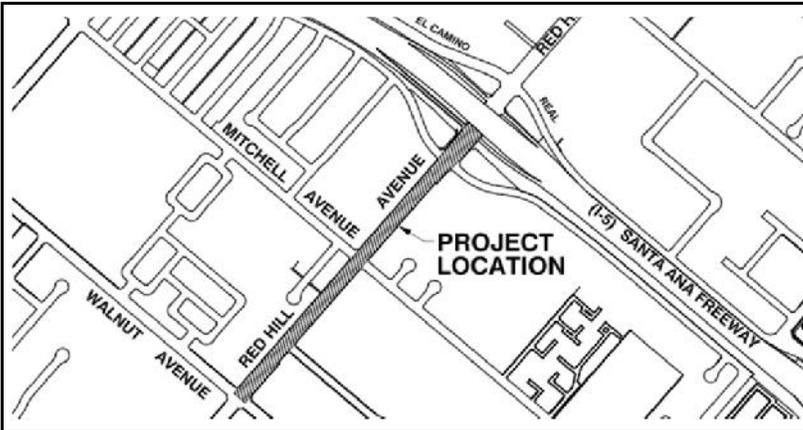
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Red Hill Avenue Rehabilitation  
 PROJECT MANAGER TBD  
 LOCATION Walnut Avenue to I-5 Freeway

PROJECT NO. TBA  
 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<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|----------------|------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| 140            | SB 1 |                           |                    |                    | \$ 50,000          | \$ 500,000         |                    |                    | \$ 550,000            |
|                |      |                           |                    |                    |                    |                    |                    |                    | \$ -                  |

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

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

Funding Sources  
 140 SB 1 Senate Bill 1

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

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

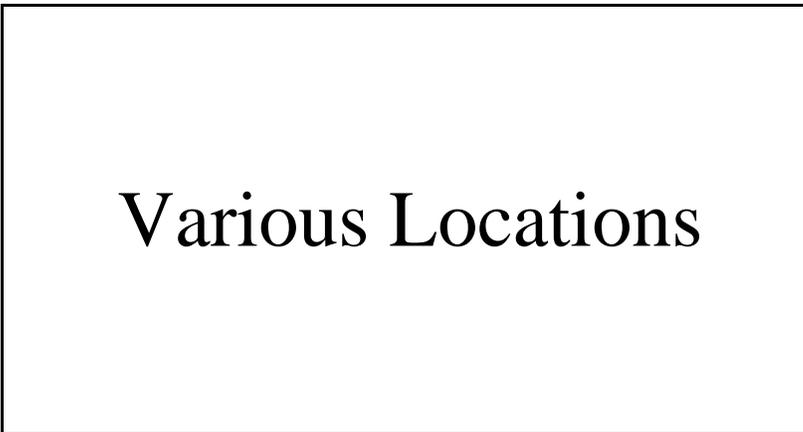
PROJECT NO. 70236  
 TOTAL PROJECT COST \$ 2,890,440

#### 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



| Funding Source |               | Expenses To<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|----------------|---------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| <b>200</b>     | <b>GF-CIP</b> | \$ 290,440                | \$ 400,000         | \$ 400,000         | \$ 400,000         | \$ 400,000         | \$ 400,000         | \$ 800,000         | \$ 3,090,440          |
|                |               |                           |                    |                    |                    |                    |                    |                    | \$ -                  |

|              |  |            |            |            |            |            |            |            |              |
|--------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>TOTAL</b> |  | \$ 290,440 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 800,000 | \$ 3,090,440 |
|--------------|--|------------|------------|------------|------------|------------|------------|------------|--------------|

#### Expenditure

|              |           |            |            |            |            |            |            |            |              |
|--------------|-----------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Design       |           |            |            |            |            |            |            |            | \$ -         |
| Right-of-Way |           |            |            |            |            |            |            |            | \$ -         |
| Construction | \$ 90,440 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 800,000 | \$ 2,890,440 |
| <b>TOTAL</b> | \$ 90,440 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 800,000 | \$ 2,890,440 |

#### Funding Sources

200 GF-CIP General Fund - Capital Improvement Projects

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

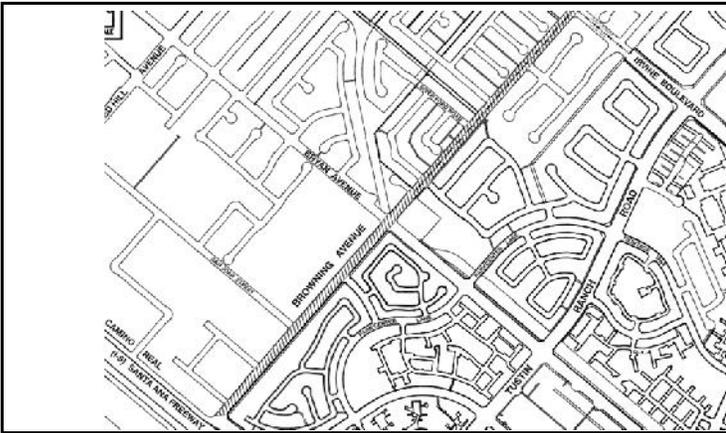
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Browning Avenue Rehabilitation  
 PROJECT MANAGER TBD  
 LOCATION Between El Camino and Irvine Boulevard

PROJECT NO. TBA  
 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 140 SB 1       |                        |                 |                 | \$ 600,000      |                 |                 |                 | \$ 600,000         |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |

|       |      |      |      |            |      |      |      |            |
|-------|------|------|------|------------|------|------|------|------------|
| TOTAL | \$ - | \$ - | \$ - | \$ 600,000 | \$ - | \$ - | \$ - | \$ 600,000 |
|-------|------|------|------|------------|------|------|------|------------|

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

Funding Sources  
 140 SB 1 Senate Bill 1

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

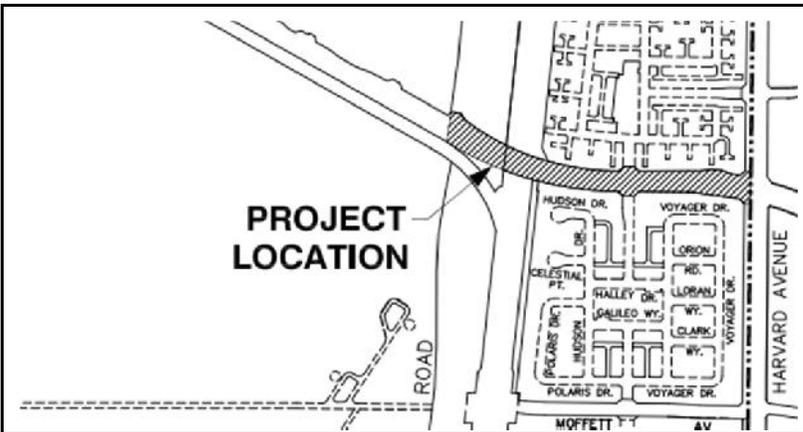
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Edinger Avenue Rehabilitation  
 PROJECT MANAGER TBD  
 LOCATION Jamboree Road to Harvard Avenue

PROJECT NO. TBA  
 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 140 SB 1       |                        |                 |                 |                 | \$ 500,000      |                 |                 | \$ 500,000         |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |

|       |      |      |      |      |            |      |      |            |
|-------|------|------|------|------|------------|------|------|------------|
| TOTAL | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ 500,000 |
|-------|------|------|------|------|------------|------|------|------------|

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

Funding Sources  
 140 SB 1 Senate Bill 1

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

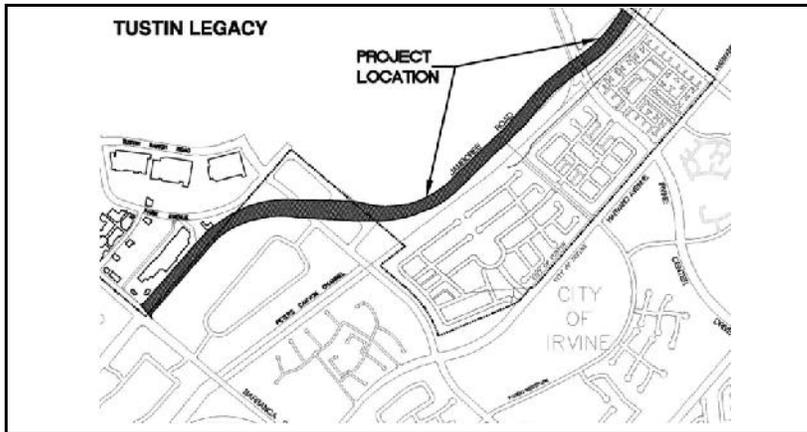
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Jamboree Road Rehabilitation  
 PROJECT MANAGER TBD  
 LOCATION Barranca Parkway to OCTA/SCRRRA

PROJECT NO. TBA  
 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 140 SB 1       |                        |                 |                 |                 |                 | \$ 1,300,000    |                 | \$ 1,300,000       |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |

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

| 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  
 140 SB1 Senate Bill 1

\* Estimate FY17/18 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Transportation Facilities Capacity Enhancement

| Project No. |   | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|-------------|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| 70238       | Eastbound El Camino Real at Jamboree Road Improvement Project     |                 |                 |                 |                 |                 |                 |                         |
|             | <b>Project Total</b>  | <b>COMPLETE</b> |                 |                 |                 |                 |                 |                         |
| 70242       | Transit Circulator Feasibility Study                              |                 |                 |                 |                 |                 |                 |                         |
|             | <b>Project Total</b>  | <b>COMPLETE</b> |                 |                 |                 |                 |                 |                         |
| 70239       | Westbound El Camino Real at Tustin Ranch Road Improvement Project |                 |                 |                 |                 |                 |                 |                         |
|             | Fund 200 DEV  | \$ 2,800,000    | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 2,800,000            |
|             | <b>Project Total</b>  | \$ 2,800,000    | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 2,800,000            |
| 70131       | Newport Avenue Extension, N/O Edinger Avenue - Phase II           |                 |                 |                 |                 |                 |                 |                         |
|             | Fund 000 UF   | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,000,000    | \$ 50,000,000   | \$ 51,000,000           |
|             | <b>Project Total</b>  | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,000,000    | \$ 50,000,000   | \$ 51,000,000           |

# City of Tustin

## Summary of Projects and Funding Sources

### Transportation Facilities Capacity Enhancement

| Project No.  |   | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|--|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| <b>TBA</b>   | <b>Valencia Avenue Widening between Newport Avenue and Red Hill Avenue</b>    |                 |                 |                 |                 |                 |                 |                         |
| Fund 000   | UF  | \$ -            | \$ -            | \$ -            | \$ -            | \$ 500,000      | \$ 5,000,000    | \$ 5,500,000            |
|  | <b>Project Total</b>  | \$ -            | \$ -            | \$ -            | \$ -            | \$ 500,000      | \$ 5,000,000    | \$ 5,500,000            |
| <b>TBA</b>   | <b>Jamboree Road Widening between Tustin Ranch Road and North City Limits</b> |                 |                 |                 |                 |                 |                 |                         |
| Fund 000   | UF  | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,400,000    | \$ 1,400,000            |
| Fund 200   | DEV   | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,400,000    | \$ 1,400,000            |
|  | <b>Project Total</b>  | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 2,800,000    | \$ 2,800,000            |
| <b>70196</b>   | <b>Red Hill Avenue Widening between Melvin Way and 200 feet southerly</b>     |                 |                 |                 |                 |                 |                 |                         |
| Fund 000   | UF  | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,100,000    | \$ 1,100,000            |
|  | <b>Project Total</b>  | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,100,000    | \$ 1,100,000            |
| Transportation Facilities Capacity Enhancement Total |   | \$ 2,800,000    | \$ -            | \$ -            | \$ -            | \$ 1,500,000    | \$ 58,900,000   | \$ 63,200,000           |
| Total Uncertain Funding                              |   | -               | -               | -               | -               | 1,500,000       | 57,500,000      | 59,000,000              |

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

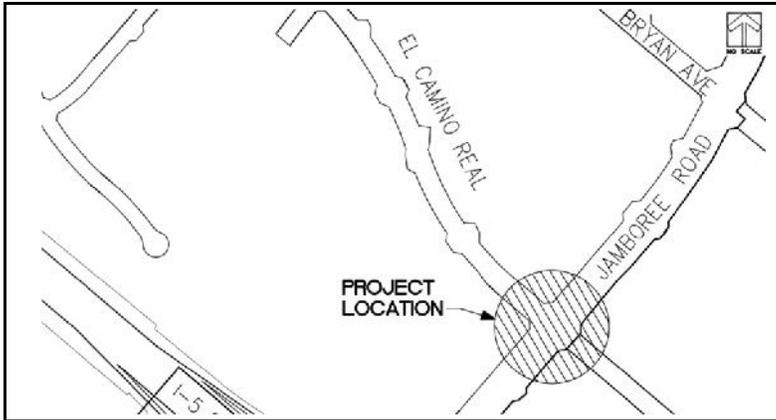
PROJECT CATEGORY Transportation Facilities Capacity  
 PROJECT NAME El Camino Real/Jamboree Rd Improvement  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Eastbound El Camino Real at Jamboree

PROJECT NO. 70238  
 TOTAL PROJECT COST \$ 163,868

### 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 130 GT         | \$ 87,018              |                 |                 |                 |                 |                 |                 | \$ 87,018          |
| 139 M2-C       | \$ 71,148              |                 |                 |                 |                 |                 |                 | \$ 71,148          |
| 138 Measure M  | \$ 5,702               |                 |                 |                 |                 |                 |                 |                    |
| <b>TOTAL</b>   | <b>\$ 163,868</b>      | <b>\$ -</b>     | <b>\$ 158,166</b>  |

### Expenditure

|              |                   |             |             |             |             |             |             |                   |
|--------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Design       |                   |             |             |             |             |             |             | \$ -              |
| Right-of-Way |                   |             |             |             |             |             |             | \$ -              |
| Construction | \$ 163,868        |             |             |             |             |             |             | \$ 163,868        |
| <b>TOTAL</b> | <b>\$ 163,868</b> | <b>\$ -</b> | <b>\$ 163,868</b> |

### Funding Sources

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

\* Estimate FY17/18 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

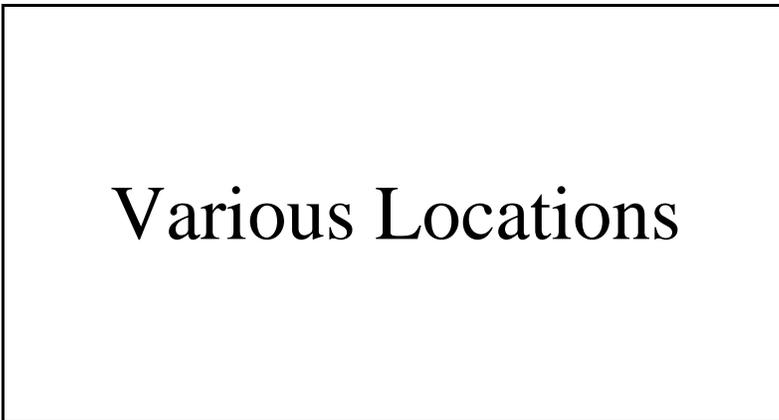
PROJECT NO. 70242  
 TOTAL PROJECT COST \$ 49,021

#### 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



| Funding Source | Expenses To 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 130 GT         | \$ 49,021              | \$ (29,902)     |                 |                 |                 |                 |                 | \$ 19,119          |
| 139 M2-C       | \$ 15,098              | \$ 29,902       |                 |                 |                 |                 |                 | \$ 45,000          |
| <b>TOTAL</b>   | <b>\$ 64,119</b>       | <b>\$ -</b>     | <b>\$ 64,119</b>   |

#### Expenditure

|              |                  |             |             |             |             |             |             |                  |
|--------------|------------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Design       | \$ 49,021        |             |             |             |             |             |             | \$ 49,021        |
| Right-of-Way |                  |             |             |             |             |             |             | \$ -             |
| Construction |                  |             |             |             |             |             |             | \$ -             |
| <b>TOTAL</b> | <b>\$ 49,021</b> | <b>\$ -</b> | <b>\$ 49,021</b> |

#### Funding Sources

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

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

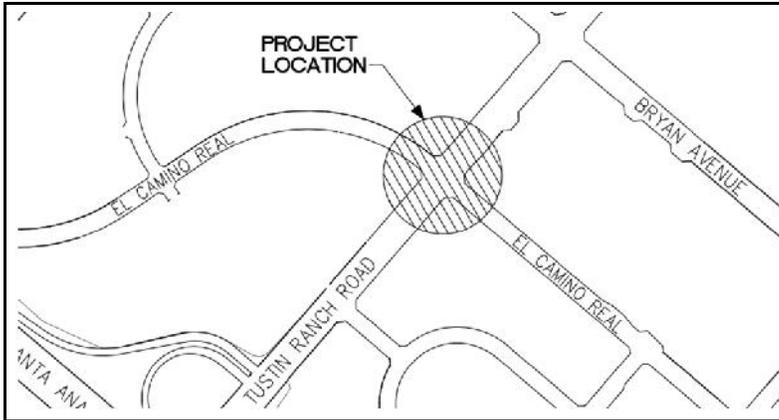
PROJECT CATEGORY Transportation Facilities Capacity  
 PROJECT NAME El Camino Real/Tustin Ranch Improvement  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Westbound El Camino Real at Tustin Ranch

PROJECT NO. 70239  
 TOTAL PROJECT COST \$ 3,130,132

### 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 6/30/2018* | FY18-19 Request     | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost  |
|----------------|------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 200 DEV        | \$ 330,132             | \$ 2,800,000        |                 |                 |                 |                 |                 | \$ 3,130,132        |
|                |                        |                     |                 |                 |                 |                 |                 | \$ -                |
| <b>TOTAL</b>   | <b>\$ 330,132</b>      | <b>\$ 2,800,000</b> | <b>\$ -</b>     | <b>\$ 3,130,132</b> |

### Expenditure

|              |                   |                     |             |             |             |             |             |                     |
|--------------|-------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Design       | \$ 330,132        | \$ 100,000          |             |             |             |             |             | \$ 430,132          |
| Right-of-Way |                   | \$ 2,700,000        |             |             |             |             |             | \$ 2,700,000        |
| Construction |                   |                     |             |             |             |             |             | \$ -                |
| <b>TOTAL</b> | <b>\$ 330,132</b> | <b>\$ 2,800,000</b> | <b>\$ -</b> | <b>\$ 3,130,132</b> |

### Funding Sources

200 DEV Developer Contribution

\* Estimate FY17/18 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

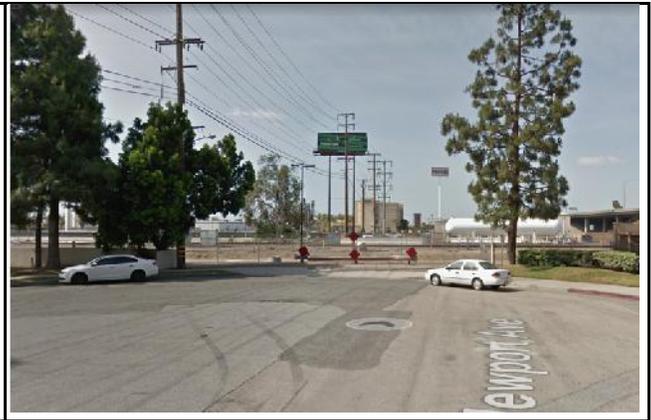
### DESCRIPTION

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned     | FY23-25 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        |
| <b>TOTAL</b>   | <b>\$ 4,700,493</b>    | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 1,000,000</b> | <b>\$ 50,000,000</b> | <b>\$ 55,700,493</b> |

### 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        |
| <b>TOTAL</b> | <b>\$ 4,700,493</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,000,000</b> | <b>\$ 50,000,000</b> | <b>\$ 55,700,493</b> |

### 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 FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

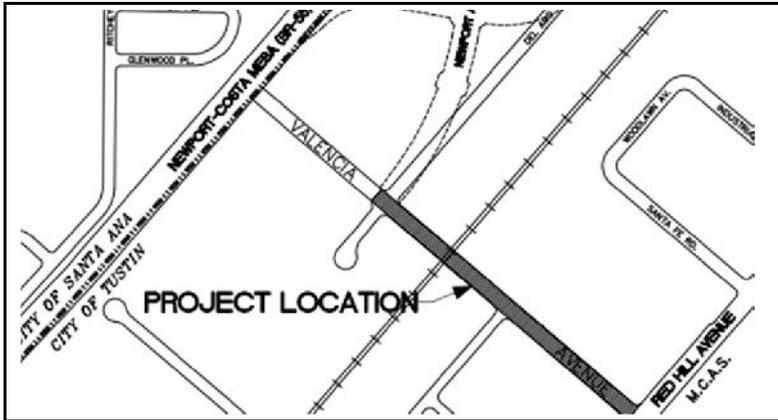
PROJECT CATEGORY Transportation Facilities Capacity  
 PROJECT NAME Valencia Avenue Widening  
 PROJECT MANAGER TBD  
 LOCATION Between Newport and Red Hill Avenues

PROJECT NO. TBA  
 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 000 UF         |                        |                 |                 |                 |                 | \$ 500,000      | \$ 5,000,000    | \$ 5,500,000       |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ -            | \$ -            | \$ -            | \$ 500,000      | \$ 5,000,000    | \$ 5,500,000       |

| Expenditure  | FY21-22 Planned | FY22-23 Planned | Total Project Cost |
|--------------|-----------------|-----------------|--------------------|
| Design       | \$ 500,000      |                 | \$ 500,000         |
| Right-of-Way |                 | \$ 2,000,000    | \$ 2,000,000       |
| Construction |                 | \$ 3,000,000    | \$ 3,000,000       |
| <b>TOTAL</b> | \$ 500,000      | \$ 5,000,000    | \$ 5,500,000       |

Funding Sources  
 000 UF Uncertain Funding

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

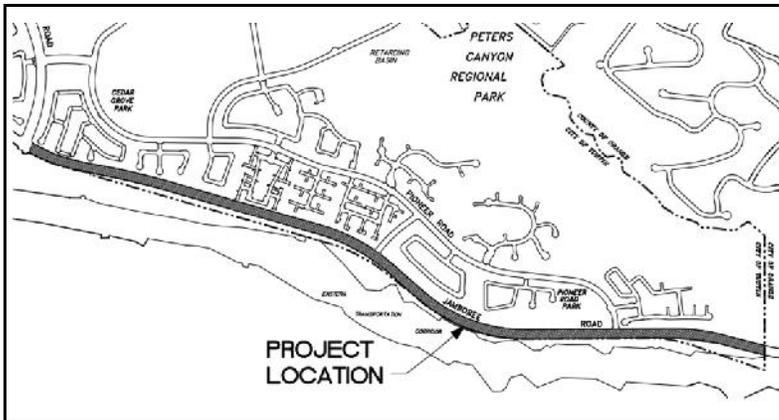
PROJECT CATEGORY Transportation Facilities Capacity  
 PROJECT NAME Jamboree Road Widening  
 PROJECT MANAGER TBD  
 LOCATION Between Tustin Ranch Road and City Limit

PROJECT NO. TBA  
 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 000 UF         |                        |                 |                 |                 |                 |                 | \$ 1,400,000    | \$ 1,400,000       |
| 200 DEV        |                        |                 |                 |                 |                 |                 | \$ 1,400,000    | \$ 1,400,000       |
|                |                        |                 |                 |                 |                 |                 | \$ -            | \$ -               |
|                |                        |                 |                 |                 |                 |                 | \$ -            | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 2,800,000    | \$ 2,800,000       |

| Expenditure  | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| Design       |                 |                 |                 |                 |                 | \$ 400,000      | \$ 400,000         |
| Right-of-Way |                 |                 |                 |                 |                 | \$ -            | \$ -               |
| Construction |                 |                 |                 |                 |                 | \$ 2,400,000    | \$ 2,400,000       |
| <b>TOTAL</b> | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 2,800,000    | \$ 2,800,000       |

#### Funding Sources

000 UF Uncertain Funding  
 200 DEV Developer Contribution

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

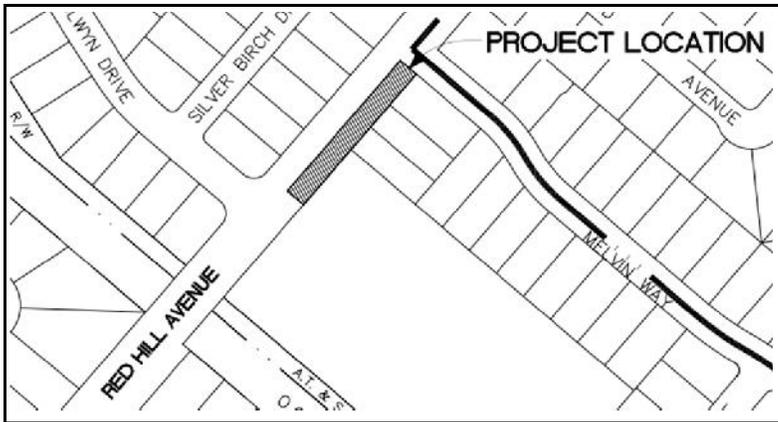
PROJECT CATEGORY Transportation Facilities Capacity  
 PROJECT NAME Red Hill Avenue Widening  
 PROJECT MANAGER TBD  
 LOCATION Between Melvin Way and 200 feet southerl

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 000 UF         |                        |                 |                 |                 |                 |                 | \$ 1,100,000    | \$ 1,100,000       |
|                |                        |                 |                 |                 |                 |                 | \$              | -                  |
|                |                        |                 |                 |                 |                 |                 | \$              | -                  |
|                |                        |                 |                 |                 |                 |                 | \$              | -                  |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,100,000    | \$ 1,100,000       |

#### Expenditure

|              |      |      |      |      |      |      |              |              |
|--------------|------|------|------|------|------|------|--------------|--------------|
| Design       |      |      |      |      |      |      | \$ 200,000   | \$ 200,000   |
| Right-of-Way |      |      |      |      |      |      | \$ 100,000   | \$ 100,000   |
| Construction |      |      |      |      |      |      | \$ 800,000   | \$ 800,000   |
| <b>TOTAL</b> | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,100,000 | \$ 1,100,000 |

#### Funding Sources

000 UF Uncertain Funding

\* Estimate FY17/18 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Tustin Legacy Facilities

| Project No.  |   | FY18-19 Request      | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|--------------|---|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| <b>70201</b> | <b>Armstrong Avenue Extension: Warner Avenue to Barranca Parkway</b>                      |                      |                 |                 |                 |                 |                 |                         |
| Fund 443     | CFD 14-1  | \$ 1,000,000         | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,000,000            |
|              | <b>Project Total</b>  | <b>\$ 1,000,000</b>  | <b>\$ -</b>     | <b>\$ 1,000,000</b>     |
| <br>         |   |                      |                 |                 |                 |                 |                 |                         |
| <b>20043</b> | <b>Veterans Sports Park at Tustin Legacy</b>  |                      |                 |                 |                 |                 |                 |                         |
| Fund 187     | MCAS Fee  | \$ 9,250,000         | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 9,250,000            |
| Fund 132     | PDL   | \$ 1,674,983         | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,674,983            |
| Fund 434     | CFD 06-   | \$ 246,306           | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 246,306              |
| Fund 561     | MCAS TAB  | \$ 6,784,711         | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 6,784,711            |
|              | <b>Project Total</b>  | <b>\$ 17,956,000</b> | <b>\$ -</b>     | <b>\$ 17,956,000</b>    |
| <br>         |   |                      |                 |                 |                 |                 |                 |                         |
| <b>70221</b> | <b>Victory Road Extension: Red Hill Avenue to Armstrong Avenue (formerly Bell Avenue)</b> |                      |                 |                 |                 |                 |                 |                         |
| Fund 443     | CFD 14-1  | \$ 401,703           | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 401,703              |
|              | <b>Project Total</b>  | <b>\$ 401,703</b>    | <b>\$ -</b>     | <b>\$ 401,703</b>       |
| <br>         |   |                      |                 |                 |                 |                 |                 |                         |
| <b>50040</b> | <b>Peters Canyon Channel Improvements</b>   |                      |                 |                 |                 |                 |                 |                         |
| Fund 187     | MCAS Fee  | \$ 12,000,000        | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 12,000,000           |
|              | <b>Project Total</b>  | <b>\$ 12,000,000</b> | <b>\$ -</b>     | <b>\$ 12,000,000</b>    |

# City of Tustin

## Summary of Projects and Funding Sources

### Tustin Legacy Facilities

| Project No.  |  | FY18-19 Request     | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|--------------|--|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| <b>70224</b> | <b>Moffett Drive Extension from Park Avenue to east of Peters Canyon Channel</b>                 |                     |                 |                 |                 |                 |                 |                         |
|              | Fund 189 MCAS Land   | \$ 1,215,042        | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,215,042            |
|              | <b>Project Total</b>   | <b>\$ 1,215,042</b> | <b>\$ -</b>     | <b>\$ 1,215,042</b>     |
| <br>         |  |                     |                 |                 |                 |                 |                 |                         |
| <b>70226</b> | <b>Red Hill Avenue Widening between Barranca Parkway and Warner Avenue</b>                       |                     |                 |                 |                 |                 |                 |                         |
|              | Fund 187 MCAS Fee  | \$ 500,000          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 500,000              |
|              | <b>Project Total</b>   | <b>\$ 500,000</b>   | <b>\$ -</b>     | <b>\$ 500,000</b>       |
| <br>         |  |                     |                 |                 |                 |                 |                 |                         |
| <b>70227</b> | <b>Red Hill Avenue Widening between Warner Avenue and Edinger Avenue</b>                         |                     |                 |                 |                 |                 |                 |                         |
|              | <b>Project Total</b>   | <b>COMPLETE</b>     |                 |                 |                 |                 |                 |                         |
| <br>         |  |                     |                 |                 |                 |                 |                 |                         |
| <b>70197</b> | <b>Red Hill Avenue Median Improvements between Barranca Parkway and north of Valencia Avenue</b> |                     |                 |                 |                 |                 |                 |                         |
|              | Fund 443 CFD 14-1  | \$ 26,550           | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 26,550               |
|              | <b>Project Total</b>   | <b>\$ 26,550</b>    | <b>\$ -</b>     | <b>\$ 26,550</b>        |
| <br>         |  |                     |                 |                 |                 |                 |                 |                         |
| <b>20077</b> | <b>Tustin Legacy Linear Park between Barranca Parkway and Armstrong Avenue</b>                   |                     |                 |                 |                 |                 |                 |                         |
|              | Fund 187 MCAS Fee  | \$ 4,900,000        | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 4,900,000            |
|              | <b>Project Total</b>   | <b>\$ 4,900,000</b> | <b>\$ -</b>     | <b>\$ 4,900,000</b>     |

# City of Tustin

## Summary of Projects and Funding Sources

### Tustin Legacy Facilities

| Project No.  |  | FY18-19 Request     | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|--------------|--|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| <b>70229</b> | <b>Flight Way (formerly Aston) Extension between Barranca Parkway and Tustin Legacy Linear Park</b>                  |                     |                 |                 |                 |                 |                 |                         |
| Fund 443     | CFD 14-1   | \$ 1,000,000        | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,000,000            |
|              | <b>Project Total</b>   | <b>\$ 1,000,000</b> | <b>\$ -</b>     | <b>\$ 1,000,000</b>     |
| <b>10076</b> | <b>South Hangar Renovation - Phase 1</b>   |                     |                 |                 |                 |                 |                 |                         |
| Fund 189     | MCAS Land  | \$ 4,000,000        | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 4,000,000            |
|              | <b>Project Total</b>   | <b>\$ 4,000,000</b> | <b>\$ -</b>     | <b>\$ 4,000,000</b>     |
| <b>70230</b> | <b>Moffett Drive Extension from Future Legacy Road Extension to Park Avenue</b>                                      |                     |                 |                 |                 |                 |                 |                         |
| Fund 189     | MCAS Land  | \$ 498,042          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 498,042              |
|              | <b>Project Total</b>   | <b>\$ 498,042</b>   | <b>\$ -</b>     | <b>\$ 498,042</b>       |
| <b>70231</b> | <b>Legacy Road (formerly Kensington Park Drive) Extension from Valencia Avenue to Future Moffett Drive Extension</b> |                     |                 |                 |                 |                 |                 |                         |
| Fund 189     | MCAS Land  | \$ 771,507          | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 771,507              |
|              | <b>Project Total</b>   | <b>\$ 771,507</b>   | <b>\$ -</b>     | <b>\$ 771,507</b>       |
| <b>70233</b> | <b>Park Avenue Widening between Tustin Ranch Road and Warner Avenue</b>  |                     |                 |                 |                 |                 |                 |                         |
| Fund 189     | MCAS Land  | \$ 1,500,000        | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 1,500,000            |
|              | <b>Project Total</b>   | <b>\$ 1,500,000</b> | <b>\$ -</b>     | <b>\$ 1,500,000</b>     |

# City of Tustin

## Summary of Projects and Funding Sources

### Tustin Legacy Facilities

| Project No.  |  | FY18-19 Request     | FY19-20 Planned      | FY20-21 Planned      | FY21-22 Planned      | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|--------------|--|---------------------|----------------------|----------------------|----------------------|-----------------|-----------------|-------------------------|
| <b>70243</b> | <b>Tustin Ranch Road Pedestrian Bridge</b> |                     |                      |                      |                      |                 |                 |                         |
| Fund 187     | MCAS Fee                                   | \$ 1,400,000        | \$ 10,600,000        | \$ -                 | \$ -                 | \$ -            | \$ -            | \$ 12,000,000           |
|              | <b>Project Total</b>                       | <b>\$ 1,400,000</b> | <b>\$ 10,600,000</b> | <b>\$ -</b>          | <b>\$ -</b>          | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 12,000,000</b>    |
| <b>TBA</b>   | <b>Armstrong Avenue Pedestrian Bridge</b>  |                     |                      |                      |                      |                 |                 |                         |
| Fund 187     | MCAS Fee                                   | \$ -                | \$ -                 | \$ 600,000           | \$ 4,200,000         | \$ -            | \$ -            | \$ 4,800,000            |
|              | <b>Project Total</b>                       | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ 600,000</b>    | <b>\$ 4,200,000</b>  | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 4,800,000</b>     |
| <b>TBA</b>   | <b>Warner Avenue Pedestrian Bridge</b>     |                     |                      |                      |                      |                 |                 |                         |
| Fund 187     | MCAS Fee                                   | \$ -                | \$ -                 | \$ 1,400,000         | \$ 10,300,000        | \$ -            | \$ -            | \$ 11,700,000           |
|              | <b>Project Total</b>                       | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ 1,400,000</b>  | <b>\$ 10,300,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 11,700,000</b>    |
| <b>TBA</b>   | <b>Tustin Legacy Community Core</b>        |                     |                      |                      |                      |                 |                 |                         |
| Fund 187     | MCAS Fee                                   | \$ -                | \$ 4,000,000         | \$ 30,200,000        | \$ 9,100,000         | \$ -            | \$ -            | \$ 43,300,000           |
| Fund 189     | MCAS Land                                  | \$ 4,500,000        | \$ 8,400,000         | \$ 21,400,000        | \$ 6,700,000         | \$ -            | \$ -            | \$ 41,000,000           |
|              | <b>Project Total</b>                       | <b>\$ 4,500,000</b> | <b>\$ 12,400,000</b> | <b>\$ 51,600,000</b> | <b>\$ 15,800,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 84,300,000</b>    |

# City of Tustin

## Summary of Projects and Funding Sources

### Tustin Legacy Facilities

| Project No.                              | FY18-19 Request   | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|--|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| <b>TBA Neighborhood D South Planning</b> |                   |                 |                 |                 |                 |                 |                         |
| Fund 189 MCAS Land                       | \$ 250,000        | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 250,000              |
| <b>Project Total</b>                     | <b>\$ 250,000</b> | <b>\$ -</b>     | <b>\$ 250,000</b>       |
| <br>                                     |                   |                 |                 |                 |                 |                 |                         |
| Tustin Legacy Facilities Total           | \$ 51,918,844     | \$ 23,000,000   | \$ 53,600,000   | \$ 30,300,000   | \$ -            | \$ -            | \$ 158,818,844          |
| Total Uncertain Funding                  | -                 | -               | -               | -               | -               | -               | -                       |

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

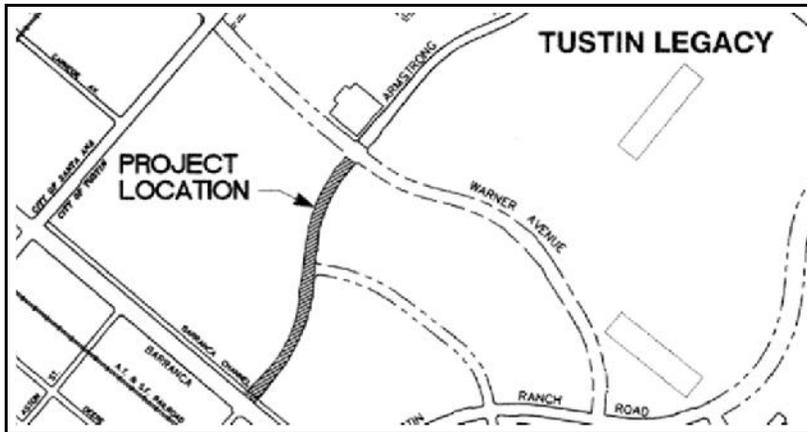
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Armstrong Avenue Extension  
 PROJECT MANAGER Benny Tenkean  
 LOCATION Warner Avenue to Barranca Parkway

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 6/30/2018* | FY18-19 Request     | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 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           |
| <b>TOTAL</b>     | <b>\$ 7,662,657</b>    | <b>\$ 1,000,000</b> | <b>\$ -</b>     | <b>\$ 8,662,657</b> |

### Expenditure

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

### 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 FY17/18 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 \$ 21,104,553

### 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 6/30/2018* | FY18-19 Request      | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 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        | \$ 2,513,489           | \$ 1,674,983         |                 |                 |                 |                 |                 | \$ 4,188,472         |
| 100 EDC        | \$ 199,934             |                      |                 |                 |                 |                 |                 | \$ 199,934           |
| 434 CFD 06-1   | \$ 325,024             | \$ 246,306           |                 |                 |                 |                 |                 | \$ 571,330           |
| 561 MCAS TAB   | \$ 17,087              | \$ 6,784,711         |                 |                 |                 |                 |                 | \$ 6,801,798         |
| 433 AD 04-1    | \$ 14,857              |                      |                 |                 |                 |                 |                 | \$ 14,857            |
| <b>TOTAL</b>   | <b>\$ 3,148,553</b>    | <b>\$ 17,956,000</b> | <b>\$ -</b>     | <b>\$ 21,104,553</b> |

### Expenditure

|              |                     |                      |             |             |             |             |             |                      |
|--------------|---------------------|----------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Design       | \$ 846,577          | \$ 731,017           |             |             |             |             |             | \$ 1,577,594         |
| Right-of-Way |                     |                      |             |             |             |             |             | \$ -                 |
| Construction | \$ 2,301,976        | \$ 17,224,983        |             |             |             |             |             | \$ 19,526,959        |
| <b>TOTAL</b> | <b>\$ 3,148,553</b> | <b>\$ 17,956,000</b> | <b>\$ -</b> | <b>\$ 21,104,553</b> |

### 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 | 433 AD 04-1  | Assessment District 04-1           |
| 132 PDL      | Park Development Legacy           |              |                                    |

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

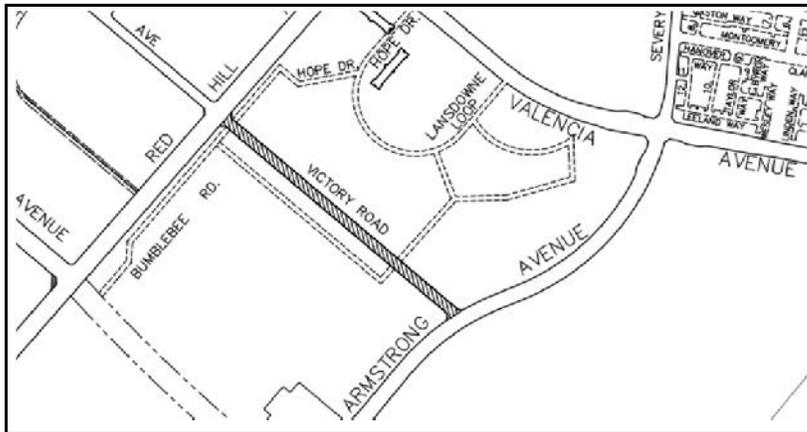
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Victory Road Extension  
 PROJECT MANAGER Benny Tenkean  
 LOCATION Red Hill Avenue to Armstrong Avenue

PROJECT NO. 70221  
 TOTAL PROJECT COST \$ 9,284,670

### 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 6/30/2018* | FY18-19 Request   | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost  |
|--------------------|------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 200 TSIA           | \$ 2,103,098           |                   |                 |                 |                 |                 |                 | \$ 2,103,098        |
| 200 SOCCCD         | \$ 4,880,667           |                   |                 |                 |                 |                 |                 | \$ 4,880,667        |
| 200 IRWD Reimb     | \$ 367,478             |                   |                 |                 |                 |                 |                 | \$ 367,478          |
| 443 CFD 14-1       | \$ 1,347,199           | \$ 401,703        |                 |                 |                 |                 |                 | \$ 1,748,902        |
| 561 MCAS TAB       | \$ 185,130             |                   |                 |                 |                 |                 |                 | \$ 185,130          |
| 434 CFD 06-1       | \$ 1,098               |                   |                 |                 |                 |                 |                 | \$ 1,098            |
| <b>TOTAL</b>       | <b>\$ 8,884,670</b>    | <b>\$ 401,703</b> | <b>\$ -</b>     | <b>\$ 9,286,373</b> |
| <b>Expenditure</b> |                        |                   |                 |                 |                 |                 |                 |                     |
| Design             | \$ 248,839             |                   |                 |                 |                 |                 |                 | \$ 248,839          |
| Right-of-Way       |                        |                   |                 |                 |                 |                 |                 | \$ -                |
| Construction       | \$ 8,635,831           | \$ 400,000        |                 |                 |                 |                 |                 | \$ 9,035,831        |
| <b>TOTAL</b>       | <b>\$ 8,884,670</b>    | <b>\$ 400,000</b> | <b>\$ -</b>     | <b>\$ 9,284,670</b> |

### 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 | 434 CFD 06-1 |                                    |

\* Estimate FY17/18 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

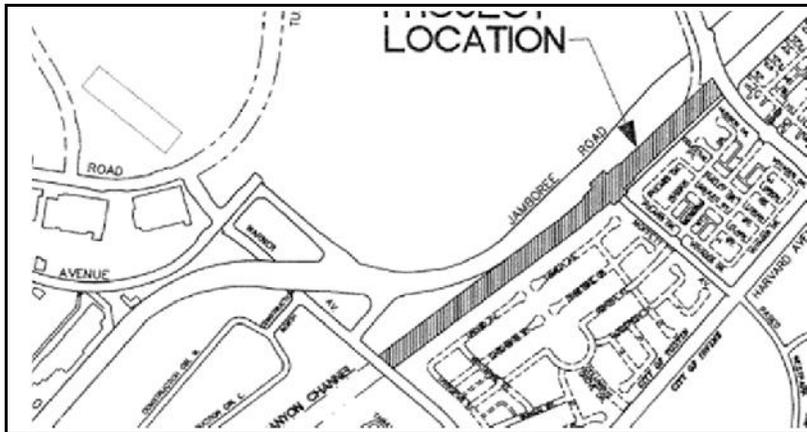
PROJECT NO. 50040  
 TOTAL PROJECT COST \$ 16,369,033

#### 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 6/30/2018* | FY18-19 Request      | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost   |
|----------------|------------------------|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|
| 187 MCAS Fee   | \$ 1,900,000           | \$ 12,000,000        |                 |                 |                 |                 |                 | \$ 13,900,000        |
| 434 CFD 06-1   | \$ 231,210             |                      |                 |                 |                 |                 |                 | \$ 231,210           |
| 443 CFD 14-1   | \$ 1,600,000           |                      |                 |                 |                 |                 |                 | \$ 1,600,000         |
| 561 MCAS TAB   | \$ 637,823             |                      |                 |                 |                 |                 |                 | \$ 637,823           |
| <b>TOTAL</b>   | <b>\$ 4,369,033</b>    | <b>\$ 12,000,000</b> | <b>\$ -</b>     | <b>\$ 16,369,033</b> |

#### Expenditure

|              |                     |                      |             |             |             |             |             |                      |
|--------------|---------------------|----------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Design       | \$ 538,833          |                      |             |             |             |             |             | \$ 538,833           |
| Right-of-Way |                     |                      |             |             |             |             |             | \$ -                 |
| Construction | \$ 3,830,200        | \$ 12,000,000        |             |             |             |             |             | \$ 15,830,200        |
| <b>TOTAL</b> | <b>\$ 4,369,033</b> | <b>\$ 12,000,000</b> | <b>\$ -</b> | <b>\$ 16,369,033</b> |

#### 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 FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

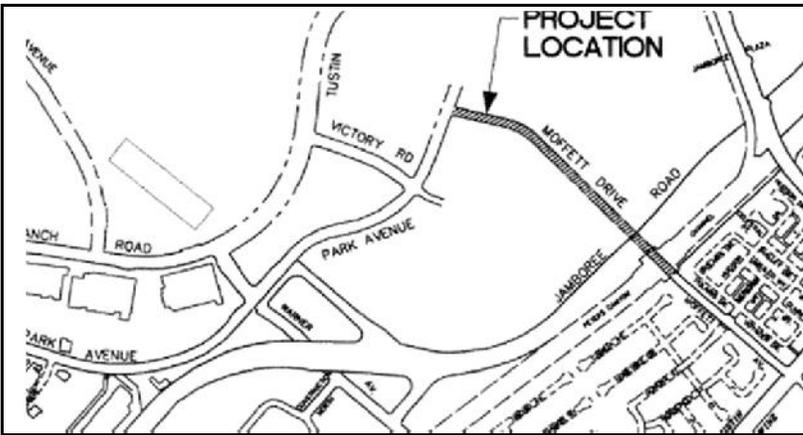
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Moffett Drive Extension  
 PROJECT MANAGER Benny Tenkean  
 LOCATION Park Avenue to east of Channel

PROJECT NO. 70224  
 TOTAL PROJECT COST \$ 21,932,221

### 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 6/30/2018* | FY18-19 Request     | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost   |
|----------------|------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|
| 189 MCAS Land  | \$ 674,673             | \$ 1,215,042        |                 |                 |                 |                 |                 | \$ 1,889,715         |
| 200 IRWD Reimb | \$ 919,035             |                     |                 |                 |                 |                 |                 | \$ 919,035           |
| 434 CFD 06-1   | \$ 1,848,382           |                     |                 |                 |                 |                 |                 | \$ 1,848,382         |
| 561 MCAS TAB   | \$17,275,089           |                     |                 |                 |                 |                 |                 | \$ 17,275,089        |
| <b>TOTAL</b>   | <b>\$20,717,179</b>    | <b>\$ 1,215,042</b> | <b>\$ -</b>     | <b>\$ 21,932,221</b> |

### Expenditure

|              |                     |                     |             |             |             |             |             |                      |
|--------------|---------------------|---------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Design       | \$ 1,366,338        |                     |             |             |             |             |             | \$ 1,366,338         |
| Right-of-Way |                     |                     |             |             |             |             |             | \$ -                 |
| Construction | \$19,350,841        | \$ 1,215,042        |             |             |             |             |             | \$ 20,565,883        |
| <b>TOTAL</b> | <b>\$20,717,179</b> | <b>\$ 1,215,042</b> | <b>\$ -</b> | <b>\$ 21,932,221</b> |

### 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 FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

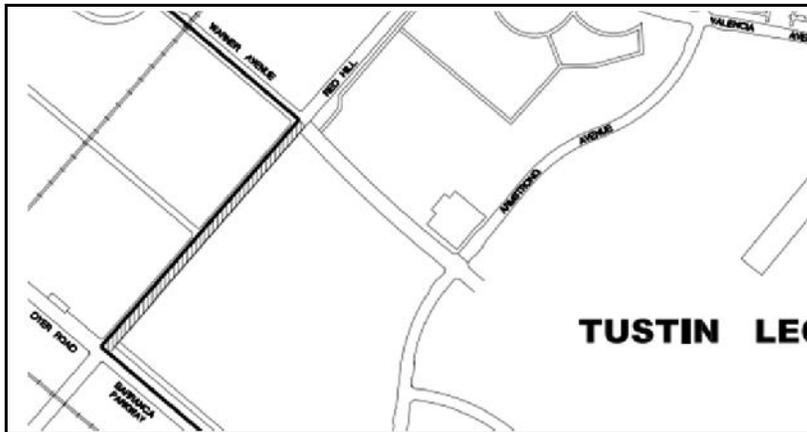
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Red Hill Avenue Widening  
 PROJECT MANAGER Benny Tenkean  
 LOCATION Barranca Parkway to Warner Avenue

PROJECT NO. 70226  
 TOTAL PROJECT COST \$ 4,347,085

#### 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 6/30/2018* | FY18-19 Request   | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost  |
|----------------|------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 187 MCAS Fee   | \$ 1,000,000           | \$ 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   | \$ 236,435             |                   |                 |                 |                 |                 |                 | \$ 236,435          |
| <b>TOTAL</b>   | <b>\$ 3,847,085</b>    | <b>\$ 500,000</b> | <b>\$ -</b>     | <b>\$ 4,347,085</b> |

#### Expenditure

|              |                     |                   |             |             |             |             |             |                     |
|--------------|---------------------|-------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Design       | \$ 219,350          |                   |             |             |             |             |             | \$ 219,350          |
| Right-of-Way |                     |                   |             |             |             |             |             | \$ -                |
| Construction | \$ 3,627,735        | \$ 500,000        |             |             |             |             |             | \$ 4,127,735        |
| <b>TOTAL</b> | <b>\$ 3,847,085</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ 4,347,085</b> |

#### 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 FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

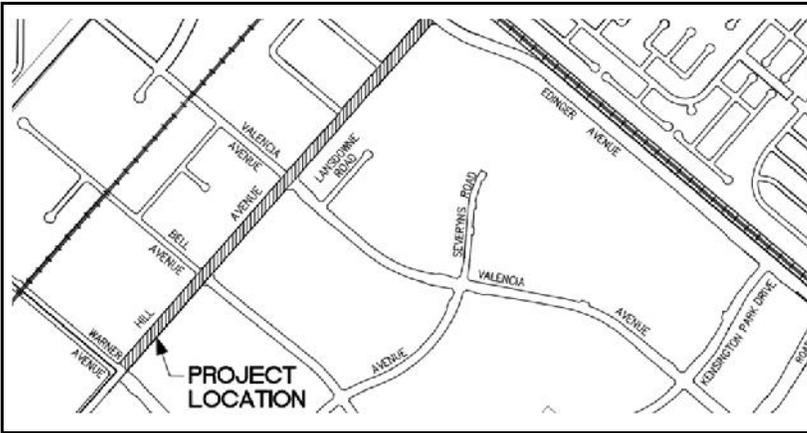
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Red Hill Avenue Widening  
 PROJECT MANAGER Benny Tenkean  
 LOCATION Warner Avenue to Edinger Avenue

PROJECT NO. 70227  
 TOTAL PROJECT COST \$ 3,740,000

#### 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<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|----------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| 187 MCAS Fee   |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
| 139 M2-C       | \$ 2,500,000              |                    |                    |                    |                    |                    |                    | \$ 2,500,000          |
| 561 MCAS TAB   | \$ 1,240,000              |                    |                    |                    |                    |                    |                    | \$ 1,240,000          |
|                |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
| <b>TOTAL</b>   | <b>\$ 3,740,000</b>       | <b>\$ -</b>        | <b>\$ 3,740,000</b>   |

#### Expenditure

|              |                     |             |             |             |             |             |             |                     |
|--------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Design       | \$ 220,951          |             |             |             |             |             |             | \$ 220,951          |
| Right-of-Way |                     |             |             |             |             |             |             | \$ -                |
| Construction | \$ 3,519,049        |             |             |             |             |             |             | \$ 3,519,049        |
| <b>TOTAL</b> | <b>\$ 3,740,000</b> | <b>\$ -</b> | <b>\$ 3,740,000</b> |

#### Funding Sources

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

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

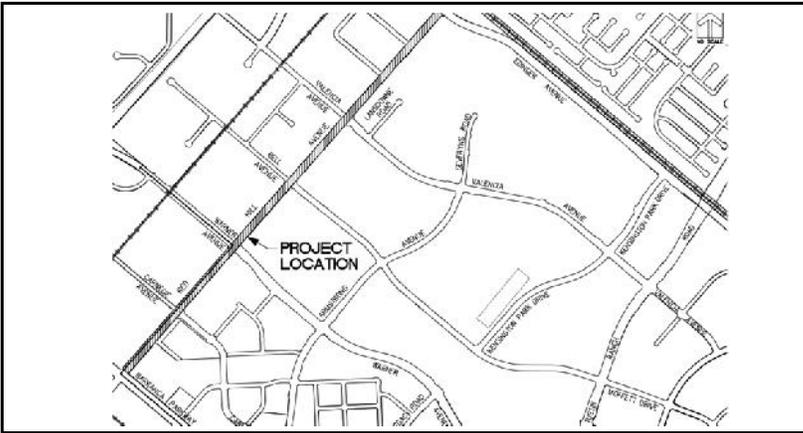
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Red Hill Avenue Median Improvements  
 PROJECT MANAGER Benny Tenkean  
 LOCATION Barranca Parkway to Edinger Avenue

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<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|----------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| 139 M2-C       | \$ 1,000,000              |                    |                    |                    |                    |                    |                    | \$ 1,000,000          |
| 443 CFD 14-1   | \$ 473,450                | \$ 26,550          |                    |                    |                    |                    |                    | \$ 500,000            |
|                |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
| <b>TOTAL</b>   | <b>\$ 1,473,450</b>       | <b>\$ 26,550</b>   | <b>\$ -</b>        | <b>\$ 1,500,000</b>   |

#### Expenditure

|              |                     |                  |             |             |             |             |             |                     |
|--------------|---------------------|------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Design       | \$ 73,450           | \$ 26,550        |             |             |             |             |             | \$ 100,000          |
| Right-of-Way |                     |                  |             |             |             |             |             | \$ -                |
| Construction | \$ 1,400,000        |                  |             |             |             |             |             | \$ 1,400,000        |
| <b>TOTAL</b> | <b>\$ 1,473,450</b> | <b>\$ 26,550</b> | <b>\$ -</b> | <b>\$ 1,500,000</b> |

#### Funding Sources

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

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

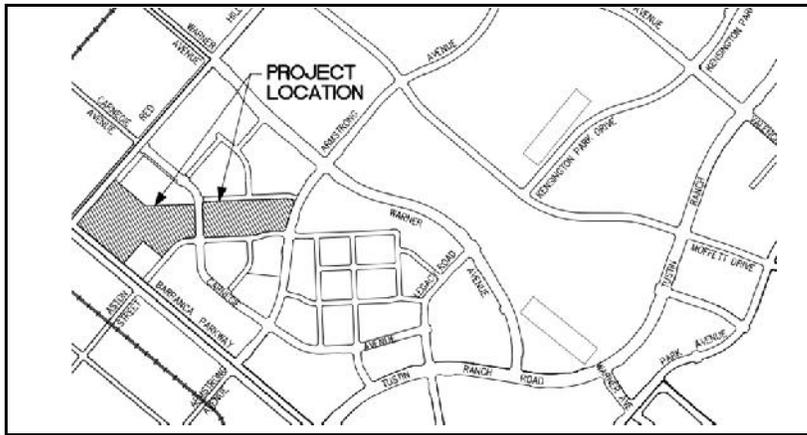
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Tustin Legacy Linear Park  
 PROJECT MANAGER Benny Tenkean  
 LOCATION Barranca Parkway to Armstrong Avenue

PROJECT NO. 20077  
 TOTAL PROJECT COST \$ 7,534,132

### 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 6/30/2018* | FY18-19 Request     | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost   |
|----------------|------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|
| 187 MCAS Fee   | \$ 1,100,000           | \$ 4,900,000        |                 |                 |                 |                 |                 | \$ 6,000,000         |
| 189 MCAS Land  | \$ 201,400             |                     |                 |                 |                 |                 |                 | \$ 201,400           |
| 443 CFD 14-1   | \$ 4,332,732           |                     |                 |                 |                 |                 |                 | \$ 4,332,732         |
|                |                        |                     |                 |                 |                 |                 |                 | \$ -                 |
| <b>TOTAL</b>   | <b>\$ 5,634,132</b>    | <b>\$ 4,900,000</b> | <b>\$ -</b>     | <b>\$ 10,534,132</b> |

### Expenditure

|              |                     |                     |             |             |             |             |             |                     |
|--------------|---------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Design       | \$ 1,429,474        |                     |             |             |             |             |             | \$ 1,429,474        |
| Right-of-Way |                     |                     |             |             |             |             |             | \$ -                |
| Construction | \$ 4,204,658        | \$ 1,900,000        |             |             |             |             |             | \$ 6,104,658        |
| <b>TOTAL</b> | <b>\$ 5,634,132</b> | <b>\$ 1,900,000</b> | <b>\$ -</b> | <b>\$ 7,534,132</b> |

### 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 FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

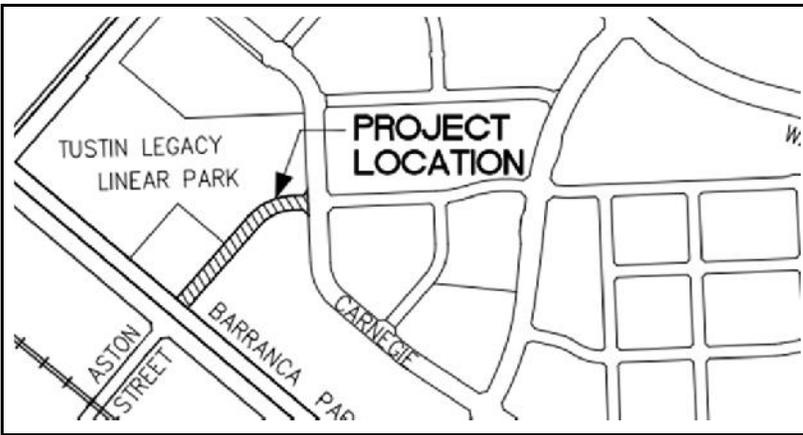
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Flight Way  
 PROJECT MANAGER Benny Tenkean  
 LOCATION Barranca Parkway to Linear Park

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 6/30/2018* | FY18-19 Request     | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost  |
|----------------|------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 443 CFD 14-1   | \$ 1,200,000           | \$ 1,000,000        |                 |                 |                 |                 |                 | \$ 2,200,000        |
|                |                        |                     |                 |                 |                 |                 |                 | \$ -                |
|                |                        |                     |                 |                 |                 |                 |                 | \$ -                |
|                |                        |                     |                 |                 |                 |                 |                 | \$ -                |
| <b>TOTAL</b>   | <b>\$ 1,200,000</b>    | <b>\$ 1,000,000</b> | <b>\$ -</b>     | <b>\$ 2,200,000</b> |

#### Expenditure

|              |                     |                     |             |             |             |             |             |                     |
|--------------|---------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Design       | \$ 200,000          |                     |             |             |             |             |             | \$ 200,000          |
| Right-of-Way |                     |                     |             |             |             |             |             | \$ -                |
| Construction | \$ 1,000,000        | \$ 1,000,000        |             |             |             |             |             | \$ 2,000,000        |
| <b>TOTAL</b> | <b>\$ 1,200,000</b> | <b>\$ 1,000,000</b> | <b>\$ -</b> | <b>\$ 2,200,000</b> |

#### Funding Sources

443 CFD 14-1 Community Facilities District 14-1

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

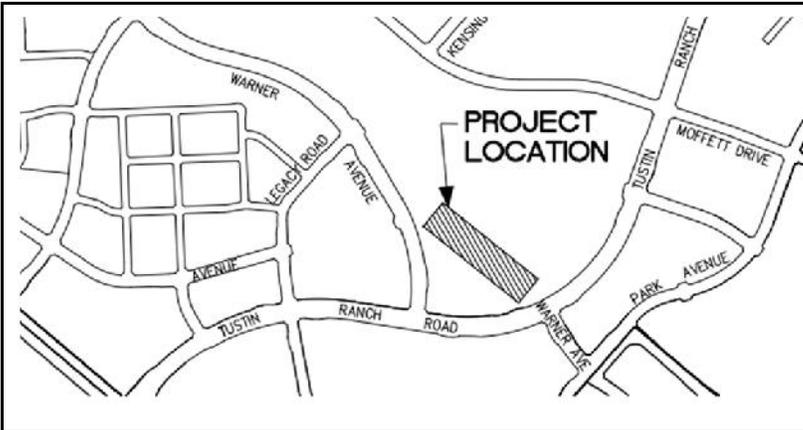
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME South Hangar Renovation  
 PROJECT MANAGER Matthew West  
 LOCATION South Hangar

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<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|----------------|-----------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| 189            | MCAS Land | \$ 1,000,000              | \$ 4,000,000       |                    |                    |                    |                    |                    | \$ 5,000,000          |
|                |           |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                |           |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                |           |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
| TOTAL          |           | \$ 1,000,000              | \$ 4,000,000       | \$ -               | \$ -               | \$ -               | \$ -               | \$ -               | \$ 5,000,000          |

#### Expenditure

|              |              |              |      |      |      |      |      |      |              |
|--------------|--------------|--------------|------|------|------|------|------|------|--------------|
| Design       | \$ 1,000,000 |              |      |      |      |      |      |      | \$ 1,000,000 |
| Right-of-Way |              |              |      |      |      |      |      |      | \$ -         |
| Construction |              | \$ 4,000,000 |      |      |      |      |      |      | \$ 4,000,000 |
| TOTAL        | \$ 1,000,000 | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000,000 |

#### Funding Sources

189 MCAS Land MCAS Land Sale Proceeds

\* Estimate FY17/18 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 \$ 4,133,311

#### 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 6/30/2018* | FY18-19 Request   | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost  |
|----------------|------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 189 MCAS Land  | \$ 3,631,958           | \$ 498,042        |                 |                 |                 |                 |                 | \$ 4,130,000        |
| 561 MCAS TAB   | \$ 3,311               |                   |                 |                 |                 |                 |                 | \$ 3,311            |
|                |                        |                   |                 |                 |                 |                 |                 | \$ -                |
|                |                        |                   |                 |                 |                 |                 |                 | \$ -                |
| <b>TOTAL</b>   | <b>\$ 3,635,269</b>    | <b>\$ 498,042</b> | <b>\$ -</b>     | <b>\$ 4,133,311</b> |

| Expenditure  |                     |                   |             |             |             |             |             |                     |
|--------------|---------------------|-------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Design       | \$ 130,851          |                   |             |             |             |             |             | \$ 130,851          |
| Right-of-Way |                     |                   |             |             |             |             |             | \$ -                |
| Construction | \$ 3,504,418        | \$ 498,042        |             |             |             |             |             | \$ 4,002,460        |
| <b>TOTAL</b> | <b>\$ 3,635,269</b> | <b>\$ 498,042</b> | <b>\$ -</b> | <b>\$ 4,133,311</b> |

Funding Sources  
 189 MCAS Land MCAS Land Sale Proceeds  
 561 MCAS TAB MCAS Tax Allocation Bonds

\* Estimate FY17/18 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 6/30/2018* | FY18-19 Request   | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost  |
|----------------|------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 189 MCAS Land  | \$ 4,148,493           | \$ 771,507        |                 |                 |                 |                 |                 | \$ 4,920,000        |
|                |                        |                   |                 |                 |                 |                 |                 | \$ -                |
|                |                        |                   |                 |                 |                 |                 |                 | \$ -                |
|                |                        |                   |                 |                 |                 |                 |                 | \$ -                |
| <b>TOTAL</b>   | <b>\$ 4,148,493</b>    | <b>\$ 771,507</b> | <b>\$ -</b>     | <b>\$ 4,920,000</b> |

| Expenditure  |                     |                   |             |             |             |             |             |                     |
|--------------|---------------------|-------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Design       | \$ 45,256           |                   |             |             |             |             |             | \$ 45,256           |
| Right-of-Way |                     |                   |             |             |             |             |             | \$ -                |
| Construction | \$ 4,103,237        | \$ 771,507        |             |             |             |             |             | \$ 4,874,744        |
| <b>TOTAL</b> | <b>\$ 4,148,493</b> | <b>\$ 771,507</b> | <b>\$ -</b> | <b>\$ 4,920,000</b> |

Funding Sources  
 189 MCAS Land MCAS Land Sale Proceeds

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

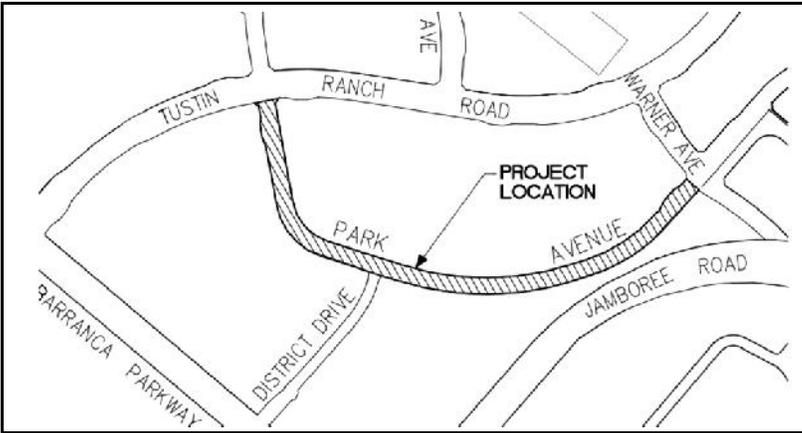
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Park Avenue Widening  
 PROJECT MANAGER Benny Tenkean  
 LOCATION Tustin Ranch Road to Warner Avenue

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 6/30/2018* | FY18-19 Request     | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost  |
|----------------|------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| 189 MCAS Land  | \$ 500,000             | \$ 1,500,000        |                 |                 |                 |                 |                 | \$ 2,000,000        |
| 437 CFD 07-1   | \$ 1,350,000           |                     |                 |                 |                 |                 |                 | \$ 1,350,000        |
|                |                        |                     |                 |                 |                 |                 |                 | \$ -                |
|                |                        |                     |                 |                 |                 |                 |                 | \$ -                |
| <b>TOTAL</b>   | <b>\$ 1,850,000</b>    | <b>\$ 1,500,000</b> | <b>\$ -</b>     | <b>\$ 3,350,000</b> |

#### Expenditure

|              |                     |                     |             |             |             |             |             |                     |
|--------------|---------------------|---------------------|-------------|-------------|-------------|-------------|-------------|---------------------|
| Design       | \$ 350,000          |                     |             |             |             |             |             | \$ 350,000          |
| Right-of-Way |                     |                     |             |             |             |             |             | \$ -                |
| Construction | \$ 1,500,000        | \$ 1,500,000        |             |             |             |             |             | \$ 3,000,000        |
| <b>TOTAL</b> | <b>\$ 1,850,000</b> | <b>\$ 1,500,000</b> | <b>\$ -</b> | <b>\$ 3,350,000</b> |

#### Funding Sources

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

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

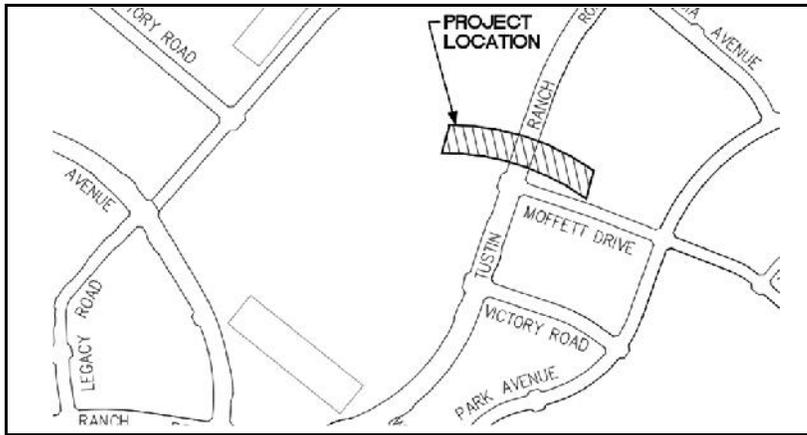
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Pedestrian Bridge  
 PROJECT MANAGER Benny Tenkean  
 LOCATION Tustin Ranch Road, Armstrong, and Warner

PROJECT NO. 70243  
 TOTAL PROJECT COST \$ 12,100,000

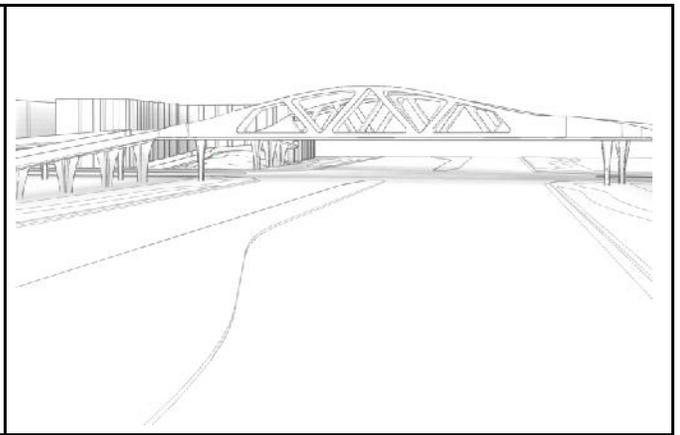
#### DESCRIPTION

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

MAP



PHOTO



| Funding Source | Expenses To 6/30/2018* | FY18-19 Request     | FY19-20 Planned      | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost   |
|----------------|------------------------|---------------------|----------------------|-----------------|-----------------|-----------------|-----------------|----------------------|
| 187 MCAS Fee   | \$ 100,000             | \$ 1,400,000        | \$ 10,600,000        |                 |                 |                 |                 | \$ 12,100,000        |
| 000 UF         |                        |                     |                      |                 |                 |                 |                 | \$ -                 |
| <b>TOTAL</b>   | <b>\$ 100,000</b>      | <b>\$ 1,400,000</b> | <b>\$ 10,600,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 12,100,000</b> |

#### Expenditure

|              |                   |                     |                      |             |             |             |             |                      |
|--------------|-------------------|---------------------|----------------------|-------------|-------------|-------------|-------------|----------------------|
| Design       | \$ 100,000        | \$ 1,400,000        |                      |             |             |             |             | \$ 1,500,000         |
| Right-of-Way |                   |                     |                      |             |             |             |             | \$ -                 |
| Construction |                   |                     | \$ 10,600,000        |             |             |             |             | \$ 10,600,000        |
| <b>TOTAL</b> | <b>\$ 100,000</b> | <b>\$ 1,400,000</b> | <b>\$ 10,600,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 12,100,000</b> |

#### Funding Sources

187 MCAS Fee MCAS Backbone Fees  
 000 UF Unfunded

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

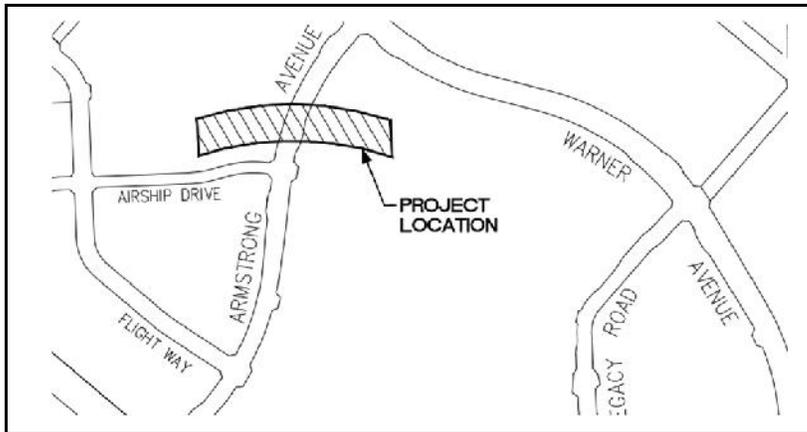
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Pedestrian Bridge  
 PROJECT MANAGER Benny Tenkean  
 LOCATION Armstrong Avenue

PROJECT NO. TBA  
 TOTAL PROJECT COST \$ 4,800,000

#### DESCRIPTION

Design and construction of pedestrian bridge over Armstrong Avenue.

MAP



PHOTO



| Funding Source | Expenses To 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 187 MCAS Fee   |                        |                 |                 | \$ 600,000      | \$ 4,200,000    |                 |                 | \$ 4,800,000       |
| 000 UF         |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ -            | \$ 600,000      | \$ 4,200,000    | \$ -            | \$ -            | \$ 4,800,000       |

| Expenditure  |      |      |      |            |              |      |      |              |
|--------------|------|------|------|------------|--------------|------|------|--------------|
| Design       |      |      |      | \$ 600,000 |              |      |      | \$ 600,000   |
| Right-of-Way |      |      |      |            |              |      |      | \$ -         |
| Construction |      |      |      |            | \$ 4,200,000 |      |      | \$ 4,200,000 |
| <b>TOTAL</b> | \$ - | \$ - | \$ - | \$ 600,000 | \$ 4,200,000 | \$ - | \$ - | \$ 4,800,000 |

Funding Sources  
 187 MCAS Fee MCAS Backbone Fees  
 000 UF Unfunded

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

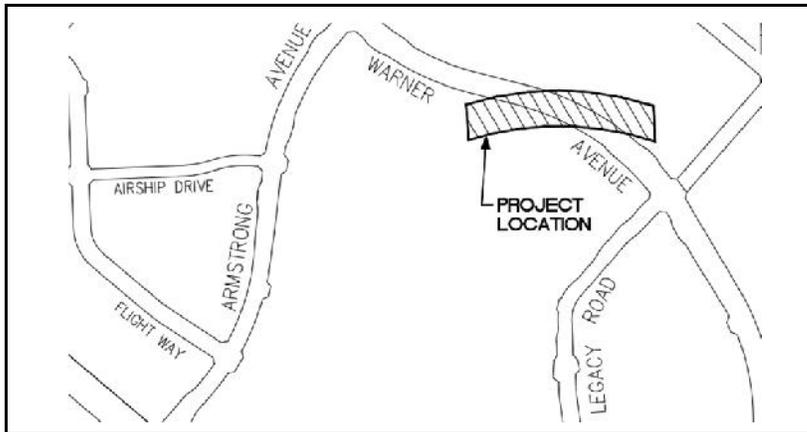
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Pedestrian Bridge  
 PROJECT MANAGER Benny Tenkean  
 LOCATION Warner Avenue

PROJECT NO. TBA  
 TOTAL PROJECT COST \$ 11,700,000

#### DESCRIPTION

Design and construction of pedestrian bridge over Warner Avenue.

MAP



PHOTO



| Funding Source | Expenses To 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 187 MCAS Fee   |                        |                 |                 | \$ 1,400,000    | \$ 10,300,000   |                 |                 | \$ 11,700,000      |
| 000 UF         |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ -            | \$ 1,400,000    | \$ 10,300,000   | \$ -            | \$ -            | \$ 11,700,000      |

#### Expenditure

|              |      |      |      |              |               |      |      |               |
|--------------|------|------|------|--------------|---------------|------|------|---------------|
| Design       |      |      |      | \$ 1,400,000 |               |      |      | \$ 1,400,000  |
| Right-of-Way |      |      |      |              |               |      |      | \$ -          |
| Construction |      |      |      |              | \$ 10,300,000 |      |      | \$ 10,300,000 |
| <b>TOTAL</b> | \$ - | \$ - | \$ - | \$ 1,400,000 | \$ 10,300,000 | \$ - | \$ - | \$ 11,700,000 |

#### Funding Sources

187 MCAS Fee MCAS Backbone Fees  
 000 UF Unfunded

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

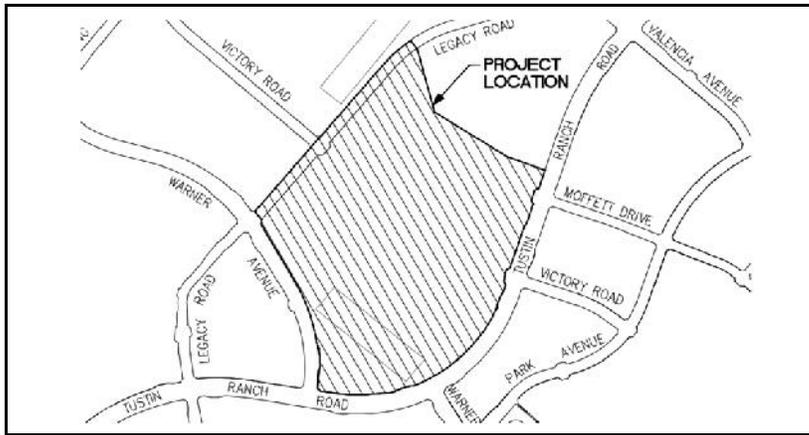
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Tustin Legacy Community Core  
 PROJECT MANAGER Benny Tenkean  
 LOCATION Warner to Valencia west of Tustin Ranch Rd

PROJECT NO. TBA  
 TOTAL PROJECT COST \$ 84,300,000

### DESCRIPTION

Design and construction of backbone infrastructure in the area known as the Tustin Legacy Community Core.

MAP



PHOTO



| Funding Source | Expenses To 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 187 MCAS Fee   |                        |                 | \$ 4,000,000    | \$ 30,200,000   | \$ 9,100,000    |                 |                 | \$ 43,300,000      |
| 189 MCAS Land  |                        | \$ 4,500,000    | \$ 8,400,000    | \$ 21,400,000   | \$ 6,700,000    |                 |                 | \$ 41,000,000      |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ 4,500,000    | \$ 12,400,000   | \$ 51,600,000   | \$ 15,800,000   | \$ -            | \$ -            | \$ 84,300,000      |

### Expenditure

|              |      |              |               |               |               |      |      |               |
|--------------|------|--------------|---------------|---------------|---------------|------|------|---------------|
| Design       |      |              |               |               |               |      |      | \$ -          |
| Right-of-Way |      |              |               |               |               |      |      | \$ -          |
| Construction |      | \$ 4,500,000 | \$ 12,400,000 | \$ 51,600,000 | \$ 15,800,000 |      |      | \$ 84,300,000 |
| <b>TOTAL</b> | \$ - | \$ 4,500,000 | \$ 12,400,000 | \$ 51,600,000 | \$ 15,800,000 | \$ - | \$ - | \$ 84,300,000 |

### Funding Sources

187 MCAS Fee MCAS Backbone Fees  
 189 MCAS Land Land Sale Proceeds

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Neighborhood D South Planning  
 PROJECT MANAGER Benny Tenkean  
 LOCATION \_\_\_\_\_

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

### DESCRIPTION

Preliminary design of backbone infrastructure in the area known as Neighborhood D South.

MAP



PHOTO



| Funding Source       | Expenses To 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| <b>189 MCAS Land</b> | \$                     | 250,000         |                 |                 |                 |                 |                 | \$ 250,000         |
|                      |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                      |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                      |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>         | \$ -                   | \$ 250,000      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 250,000         |
| <b>Expenditure</b>   |                        |                 |                 |                 |                 |                 |                 |                    |
| Design               | \$                     | 250,000         |                 |                 |                 |                 |                 | \$ 250,000         |
| Right-of-Way         |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| Construction         |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>         | \$ -                   | \$ 250,000      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -            | \$ 250,000         |

Funding Sources

189 MCAS Land Land Sale Proceeds

\* Estimate FY17/18 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Water Distribution Facilities

| Project No.  |   | FY18-19 Request | FY19-20 Planned   | FY20-21 Planned     | FY21-22 Planned   | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|--------------|---|-----------------|-------------------|---------------------|-------------------|-----------------|-----------------|-------------------------|
| <b>60162</b> | <b>Fire Flow Hydraulic Modeling</b>   |                 |                   |                     |                   |                 |                 |                         |
|              | Fund 301 WCF  | \$ -            | \$ 100,000        | \$ -                | \$ -              | \$ -            | \$ -            | \$ 100,000              |
|              | <b>Project Total</b>  | <b>\$ -</b>     | <b>\$ 100,000</b> | <b>\$ -</b>         | <b>\$ -</b>       | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 100,000</b>       |
| <br>         |   |                 |                   |                     |                   |                 |                 |                         |
| <b>60163</b> | <b>MWD Turnouts - Orange County 43 Improvements</b>                                       |                 |                   |                     |                   |                 |                 |                         |
|              | Fund 301 WCF  | \$ -            | \$ -              | \$ 1,100,000        | \$ -              | \$ -            | \$ -            | \$ 1,100,000            |
|              | <b>Project Total</b>  | <b>\$ -</b>     | <b>\$ -</b>       | <b>\$ 1,100,000</b> | <b>\$ -</b>       | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 1,100,000</b>     |
| <br>         |   |                 |                   |                     |                   |                 |                 |                         |
| <b>60160</b> | <b>Mardick Road Water Main Replacement between Red Hill Avenue and Beverly Glen Drive</b> |                 |                   |                     |                   |                 |                 |                         |
|              | Fund 301 WCF  | \$ -            | \$ -              | \$ 200,000          | \$ 600,000        | \$ -            | \$ -            | \$ 800,000              |
|              | <b>Project Total</b>  | <b>\$ -</b>     | <b>\$ -</b>       | <b>\$ 200,000</b>   | <b>\$ 600,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 800,000</b>       |
| <br>         |   |                 |                   |                     |                   |                 |                 |                         |
| <b>60155</b> | <b>Tustin Avenue/Santa Clara Avenue Water Main Project</b>                                |                 |                   |                     |                   |                 |                 |                         |
|              | Fund 301 WCF  | \$ -            | \$ -              | \$ 65,000           | \$ -              | \$ -            | \$ -            | \$ 65,000               |
|              | Fund 000 UF   | \$ -            | \$ -              | \$ -                | \$ 600,000        | \$ -            | \$ -            | \$ 600,000              |
|              | <b>Project Total</b>  | <b>\$ -</b>     | <b>\$ -</b>       | <b>\$ 65,000</b>    | <b>\$ 600,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 665,000</b>       |
| <br>         |   |                 |                   |                     |                   |                 |                 |                         |
| <b>60146</b> | <b>Tustin Avenue and 17th Street Water Main Replacements</b>                              |                 |                   |                     |                   |                 |                 |                         |
|              | Fund 305 2011 WBF   | \$ -            | \$ -              | \$ 125,000          | \$ -              | \$ -            | \$ -            | \$ 125,000              |
|              | Fund 000 UF   | \$ -            | \$ -              | \$ -                | \$ 900,000        | \$ -            | \$ -            | \$ 900,000              |
|              | <b>Project Total</b>  | <b>\$ -</b>     | <b>\$ -</b>       | <b>\$ 125,000</b>   | <b>\$ 900,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 1,025,000</b>     |

# City of Tustin

## Summary of Projects and Funding Sources

### Water Distribution Facilities

| Project No.  |  | FY18-19 Request   | FY19-20 Planned   | FY20-21 Planned     | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|--------------|--|-------------------|-------------------|---------------------|-----------------|-----------------|-----------------|-------------------------|
| <b>60171</b> | <b>Water Main Replacement - Simon Ranch Road to Racquet Hill via Tustin Hills Racquet Club Parking Lot</b> |                   |                   |                     |                 |                 |                 |                         |
| Fund 306     | 2013 WBF   | \$ 850,000        | \$ -              | \$ -                | \$ -            | \$ -            | \$ -            | \$ 850,000              |
|              | <b>Project Total</b>   | <b>\$ 850,000</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 850,000</b>       |
| <b>60172</b> | <b>Browning Avenue Water Main Replacement between Beverly Glen and La Colina</b>                           |                   |                   |                     |                 |                 |                 |                         |
| Fund 301     | WCF  | \$ -              | \$ 300,000        | \$ 750,000          | \$ -            | \$ -            | \$ -            | \$ 1,050,000            |
| Fund 306     | 2013 WBF   | \$ -              | \$ -              | \$ 750,000          | \$ -            | \$ -            | \$ -            | \$ 750,000              |
|              | <b>Project Total</b>   | <b>\$ -</b>       | <b>\$ 300,000</b> | <b>\$ 1,500,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 1,800,000</b>     |
|              | Tustin Legacy Facilities Total   | \$ 850,000        | \$ 400,000        | \$ 2,990,000        | \$ 2,100,000    | \$ -            | \$ -            | \$ 6,340,000            |
|              | 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 301 WCF        | \$ 49,115              |                 | \$ 100,000      |                 |                 |                 |                 | \$ 149,115         |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ 49,115              | \$ -            | \$ 100,000      | \$ -            | \$ -            | \$ -            | \$ -            | \$ -               |

#### Expenditure

|              |           |      |            |      |      |      |      |            |
|--------------|-----------|------|------------|------|------|------|------|------------|
| Design       | \$ 49,115 |      | \$ 100,000 |      |      |      |      | \$ 149,115 |
| Right-of-Way |           |      |            |      |      |      |      | \$ -       |
| Construction |           |      |            |      |      |      |      | \$ -       |
| <b>TOTAL</b> | \$ 49,115 | \$ - | \$ 100,000 | \$ - | \$ - | \$ - | \$ - | \$ 149,115 |

#### Funding Sources

301 WCF Water Capital Fund

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

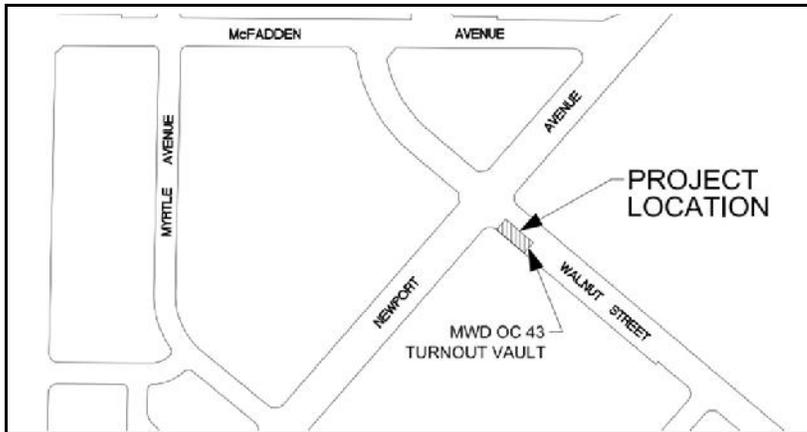
PROJECT CATEGORY Water Distribution  
 PROJECT NAME MWD Turnouts - OC 43 Improvements  
 PROJECT MANAGER Eric Johnson  
 LOCATION Newport Avenue & Walnut Avenue

PROJECT NO. 60163  
 TOTAL PROJECT COST \$ 1,324,774

#### 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned     | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost  |
|----------------|------------------------|-----------------|-----------------|---------------------|-----------------|-----------------|-----------------|---------------------|
| 301 WCF        | \$ 224,774             |                 |                 | \$ 1,100,000        |                 |                 |                 | \$ 1,324,774        |
|                |                        |                 |                 |                     |                 |                 |                 | \$ -                |
|                |                        |                 |                 |                     |                 |                 |                 | \$ -                |
| <b>TOTAL</b>   | <b>\$ 224,774</b>      | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 1,100,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 1,324,774</b> |

#### Expenditure

|              |                   |             |             |                     |             |             |             |                     |
|--------------|-------------------|-------------|-------------|---------------------|-------------|-------------|-------------|---------------------|
| Design       | \$ 224,774        |             |             | \$ 100,000          |             |             |             | \$ 324,774          |
| Right-of-Way |                   |             |             |                     |             |             |             | \$ -                |
| Construction |                   |             |             | \$ 1,000,000        |             |             |             | \$ 1,000,000        |
| <b>TOTAL</b> | <b>\$ 224,774</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,100,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 1,324,774</b> |

#### Funding Sources

301 WCF Water Capital Fund

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

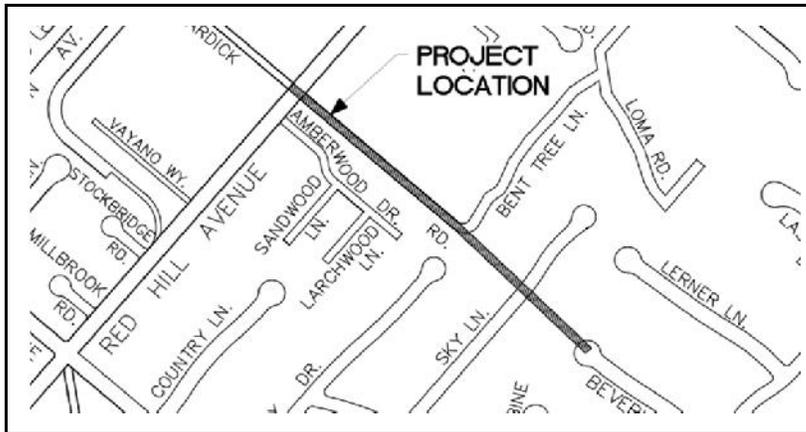
PROJECT CATEGORY Water Distribution  
 PROJECT NAME Mardick Road Main Replacement  
 PROJECT MANAGER To Be Determined  
 LOCATION Red Hill Avenue to Beverly Glen Drive

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 301 WCF        |                        |                 |                 | \$ 200,000      | \$ 600,000      |                 |                 | \$ 800,000         |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ -            | \$ 200,000      | \$ 600,000      | \$ -            | \$ -            | \$ 800,000         |

#### Expenditure

|              |      |      |      |            |            |      |      |            |
|--------------|------|------|------|------------|------------|------|------|------------|
| Design       |      |      |      | \$ 200,000 |            |      |      | \$ 200,000 |
| Right-of-Way |      |      |      |            |            |      |      | \$ -       |
| Construction |      |      |      |            | \$ 600,000 |      |      | \$ 600,000 |
| <b>TOTAL</b> | \$ - | \$ - | \$ - | \$ 200,000 | \$ 600,000 | \$ - | \$ - | \$ 800,000 |

#### Funding Sources

301 WCF Water Capital Fund

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

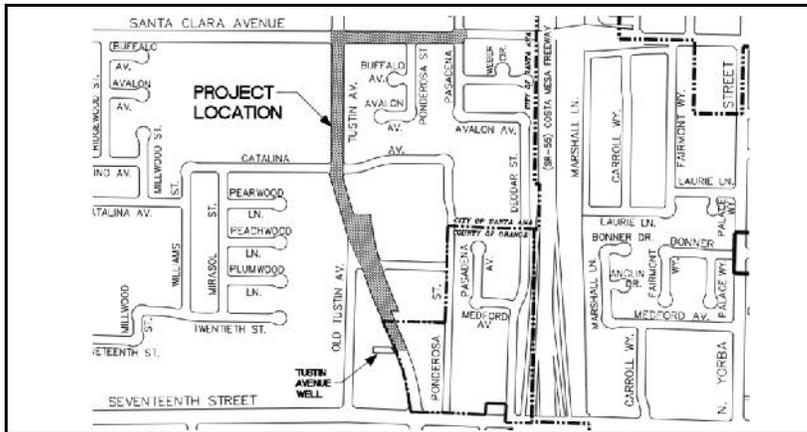
PROJECT CATEGORY Water Distribution  
 PROJECT NAME Water Main Improvements  
 PROJECT MANAGER To Be Determined  
 LOCATION Tustin Avenue Well to Santa Clara Avenue

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned  | FY21-22 Planned   | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|------------------|-------------------|-----------------|-----------------|--------------------|
| 301 WCF        | \$ 105,387             |                 |                 | \$ 65,000        |                   |                 |                 | \$ 170,387         |
| 000 UF         |                        |                 |                 |                  | \$ 600,000        |                 |                 | \$ 600,000         |
|                |                        |                 |                 |                  |                   |                 |                 | \$ -               |
|                |                        |                 |                 |                  |                   |                 |                 | \$ -               |
| <b>TOTAL</b>   | <b>\$ 105,387</b>      | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 65,000</b> | <b>\$ 600,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 770,387</b>  |

#### Expenditure

|              |                   |             |             |                  |                   |             |             |                   |
|--------------|-------------------|-------------|-------------|------------------|-------------------|-------------|-------------|-------------------|
| Design       | \$ 105,387        |             |             | \$ 65,000        |                   |             |             | \$ 170,387        |
| Right-of-Way |                   |             |             |                  |                   |             |             | \$ -              |
| Construction |                   |             |             |                  | \$ 600,000        |             |             | \$ 600,000        |
| <b>TOTAL</b> | <b>\$ 105,387</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 65,000</b> | <b>\$ 600,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 770,387</b> |

#### Funding Sources

301 WCF Water Capital Fund  
 000 UF Uncertain Funding

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

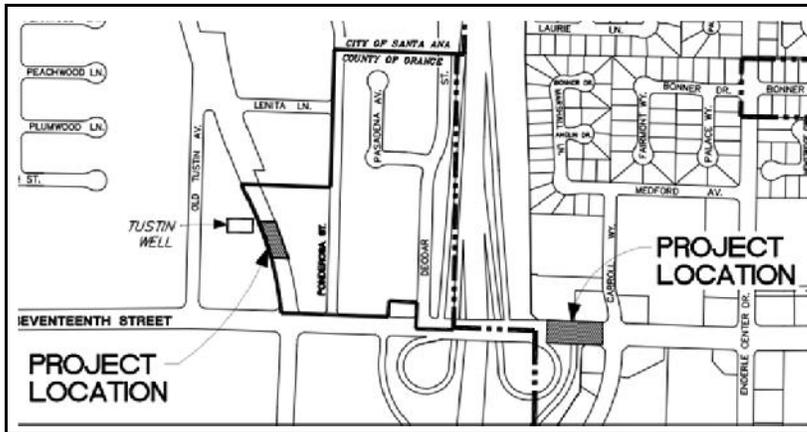
PROJECT CATEGORY Water Distribution  
 PROJECT NAME Water Main Replacement  
 PROJECT MANAGER To Be Determined  
 LOCATION Tustin Avenue and 17th Street

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned   | FY21-22 Planned   | FY22-23 Planned | FY23-25 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          |
|                |                        |                 |                 |                   |                   |                 |                 | \$ -                |
| <b>TOTAL</b>   | <b>\$ 34,651</b>       | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 125,000</b> | <b>\$ 900,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 1,059,651</b> |

#### Expenditure

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

#### Funding Sources

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

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

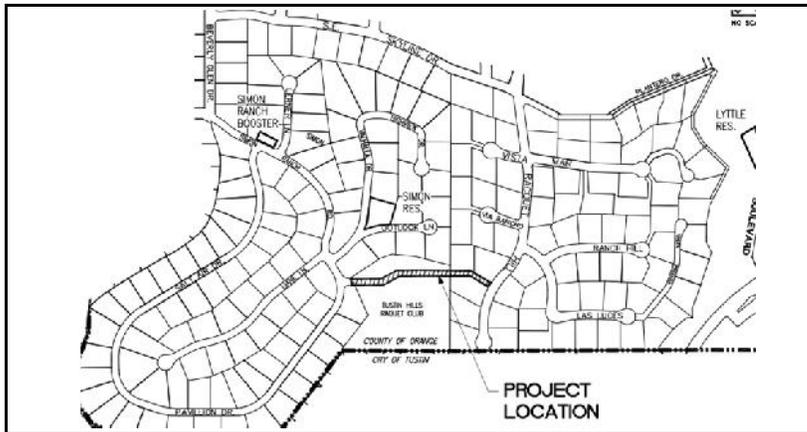
PROJECT CATEGORY Water Distribution  
 PROJECT NAME Water Main Replacement  
 PROJECT MANAGER To Be Determined  
 LOCATION Simon Ranch Road to Racquet Hill

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 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 FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

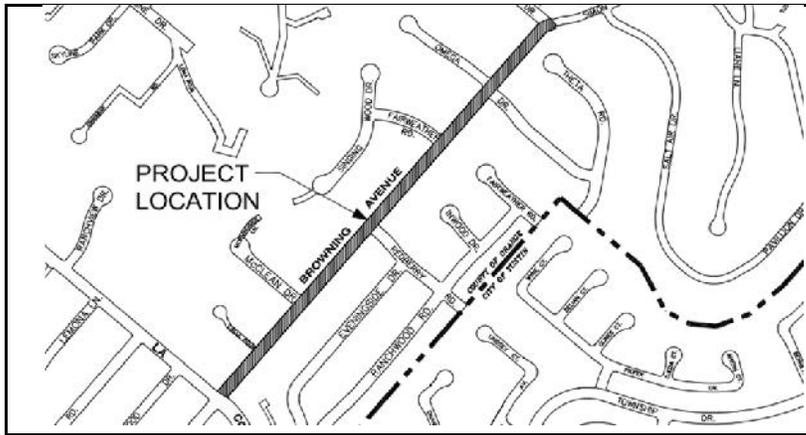
PROJECT CATEGORY Water Distribution  
 PROJECT NAME Water Main Replacement  
 PROJECT MANAGER To Be Determined  
 LOCATION Browning Ave - Beverly Glen to La Colina

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 301 WCF        |                        |                 | \$ 300,000      | \$ 750,000      |                 |                 |                 | \$ 1,050,000       |
| 306 2013 WBF   |                        |                 |                 | \$ 750,000      |                 |                 |                 | \$ 750,000         |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ 300,000      | \$ 1,500,000    | \$ -            | \$ -            | \$ -            | \$ 1,800,000       |

#### Expenditure

|              |      |      |            |              |      |      |      |              |
|--------------|------|------|------------|--------------|------|------|------|--------------|
| Design       |      |      | \$ 300,000 |              |      |      |      | \$ 300,000   |
| Right-of-Way |      |      |            |              |      |      |      | \$ -         |
| Construction |      |      |            | \$ 1,500,000 |      |      |      | \$ 1,500,000 |
| <b>TOTAL</b> | \$ - | \$ - | \$ 300,000 | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ 1,800,000 |

#### Funding Sources

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

\* Estimate FY17/18 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Water Storage Facilities

| Project No.  |   | FY18-19 Request      | FY19-20 Planned | FY20-21 Planned   | FY21-22 Planned   | FY22-23 Planned   | FY23-25 Planned | Total Request & Planned |
|--------------|---|----------------------|-----------------|-------------------|-------------------|-------------------|-----------------|-------------------------|
| <b>60114</b> | <b>Simon Ranch Reservoir, Booster Pump Station and Pipeline Replacement Project</b> |                      |                 |                   |                   |                   |                 |                         |
| Fund 301     | WCF   | \$ 2,460,000         | \$ -            | \$ -              | \$ -              | \$ -              | \$ -            | \$ 2,460,000            |
| Fund 306     | 2013 WBF  | \$ 9,461,407         | \$ -            | \$ -              | \$ -              | \$ -              | \$ -            | \$ 9,461,407            |
|              | <b>Project Total</b>  | <b>\$ 11,921,407</b> | <b>\$ -</b>     | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>     | <b>\$ 11,921,407</b>    |
| <b>60148</b> | <b>John Lyttle Reservoir Tank Evaluation, Site Improvements and Safety Upgrades</b> |                      |                 |                   |                   |                   |                 |                         |
| Fund 301     | WCF   | \$ -                 | \$ -            | \$ -              | \$ -              | \$ -              | \$ -            | \$ -                    |
| Fund 305     | 2011 WBF  | \$ -                 | \$ -            | \$ 100,000        | \$ -              | \$ -              | \$ -            | \$ 100,000              |
| Fund 000     | UF  | \$ -                 | \$ -            | \$ -              | \$ -              | \$ 500,000        | \$ -            | \$ 500,000              |
|              | <b>Project Total</b>  | <b>\$ -</b>          | <b>\$ -</b>     | <b>\$ 100,000</b> | <b>\$ -</b>       | <b>\$ 500,000</b> | <b>\$ -</b>     | <b>\$ 600,000</b>       |
| <b>TBA</b>   | <b>Foothill Reservoir Phase 2 Improvements</b>                                      |                      |                 |                   |                   |                   |                 |                         |
| Fund 000     | UF  | \$ -                 | \$ -            | \$ 65,000         | \$ 400,000        | \$ -              | \$ -            | \$ 465,000              |
|              | <b>Project Total</b>  | <b>\$ -</b>          | <b>\$ -</b>     | <b>\$ 65,000</b>  | <b>\$ 400,000</b> | <b>\$ -</b>       | <b>\$ -</b>     | <b>\$ 465,000</b>       |
| <b>60149</b> | <b>Newport Avenue Reservoir Repairs</b>   |                      |                 |                   |                   |                   |                 |                         |
| Fund 000     | UF  | \$ -                 | \$ -            | \$ -              | \$ 30,000         | \$ 100,000        | \$ -            | \$ 130,000              |
|              | <b>Project Total</b>  | <b>\$ -</b>          | <b>\$ -</b>     | <b>\$ -</b>       | <b>\$ 30,000</b>  | <b>\$ 100,000</b> | <b>\$ -</b>     | <b>\$ 130,000</b>       |
|              | <b>Tustin Legacy Facilities Total</b>   | <b>\$ 11,921,407</b> | <b>\$ -</b>     | <b>\$ 165,000</b> | <b>\$ 430,000</b> | <b>\$ 600,000</b> | <b>\$ -</b>     | <b>\$ 13,116,407</b>    |
|              | <b>Total Uncertain Funding</b>  | <b>-</b>             | <b>-</b>        | <b>65,000</b>     | <b>430,000</b>    | <b>600,000</b>    | <b>-</b>        | <b>1,095,000</b>        |

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

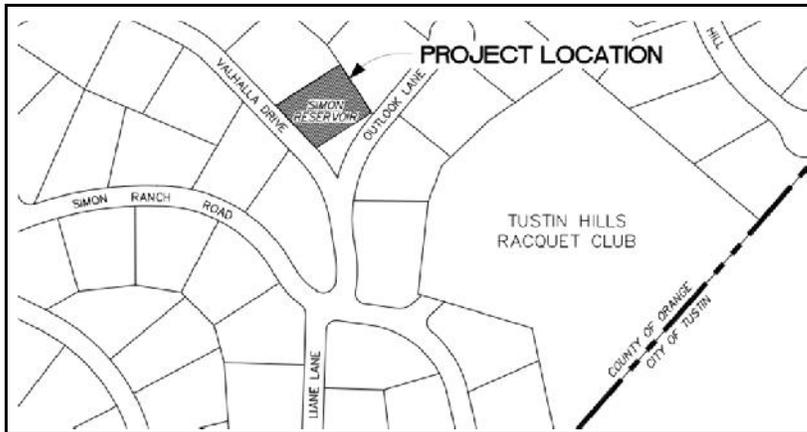
PROJECT CATEGORY Water Storage  
 PROJECT NAME Simon Ranch Reservoir  
 PROJECT MANAGER Eric Johnson  
 LOCATION Browning Ave - Beverly Glen to La Colina

PROJECT NO. 60114  
 TOTAL PROJECT COST \$ 13,594,853

### 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 6/30/2018* | FY18-19 Request      | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost   |
|----------------|------------------------|----------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|
| 301 WCF        | \$ 169,853             | \$ 2,460,000         |                 |                 |                 |                 |                 | \$ 2,629,853         |
| 306 2013 WBF   | \$ 1,503,593           | \$ 9,461,407         |                 |                 |                 |                 |                 | \$ 10,965,000        |
|                |                        |                      |                 |                 |                 |                 |                 | \$ -                 |
|                |                        |                      |                 |                 |                 |                 |                 | \$ -                 |
| <b>TOTAL</b>   | <b>\$ 1,673,446</b>    | <b>\$ 11,921,407</b> | <b>\$ -</b>     | <b>\$ 13,594,853</b> |

### Expenditure

|              |                     |                      |             |             |             |             |             |                      |
|--------------|---------------------|----------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| Design       | \$ 1,673,446        | \$ 121,407           |             |             |             |             |             | \$ 1,794,853         |
| Right-of-Way |                     | \$ 3,600,000         |             |             |             |             |             | \$ 3,600,000         |
| Construction |                     | \$ 8,200,000         |             |             |             |             |             | \$ 8,200,000         |
| <b>TOTAL</b> | <b>\$ 1,673,446</b> | <b>\$ 11,921,407</b> | <b>\$ -</b> | <b>\$ 13,594,853</b> |

### Funding Sources

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

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

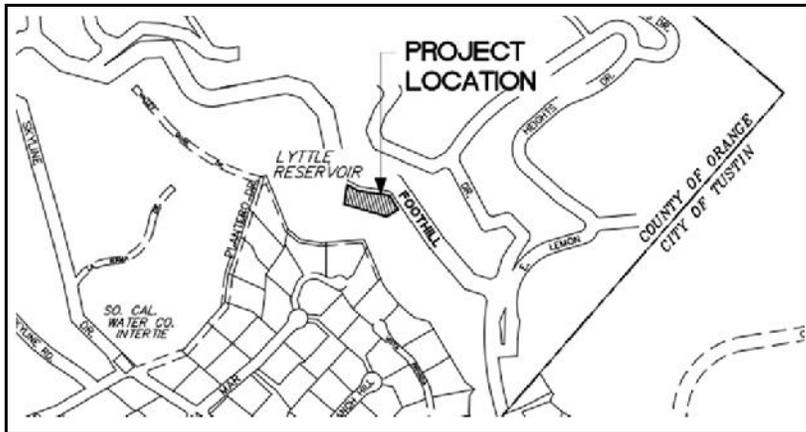
PROJECT CATEGORY Water Storage  
 PROJECT NAME John Lyttle Reservoir Improvements  
 PROJECT MANAGER To Be Determined  
 LOCATION Foothill Boulevard

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned   | FY21-22 Planned | FY22-23 Planned   | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-------------------|-----------------|-------------------|-----------------|--------------------|
| 301 WCF        | \$ 950                 |                 |                 |                   |                 |                   |                 | \$ 950             |
| 305 2011 WBF   |                        |                 |                 | \$ 100,000        |                 |                   |                 | \$ 100,000         |
| 000 UF         |                        |                 |                 |                   |                 | \$ 500,000        |                 | \$ 500,000         |
|                |                        |                 |                 |                   |                 |                   |                 | \$ -               |
| <b>TOTAL</b>   | <b>\$ 950</b>          | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 100,000</b> | <b>\$ -</b>     | <b>\$ 500,000</b> | <b>\$ -</b>     | <b>\$ 600,950</b>  |

| Expenditure  |               |             |             |                   |             |                   |             |                   |
|--------------|---------------|-------------|-------------|-------------------|-------------|-------------------|-------------|-------------------|
| Design       | \$ 950        |             |             | \$ 100,000        |             |                   |             | \$ 100,950        |
| Right-of-Way |               |             |             |                   |             | \$ 200,000        |             | \$ 200,000        |
| Construction |               |             |             |                   |             | \$ 300,000        |             | \$ 300,000        |
| <b>TOTAL</b> | <b>\$ 950</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 100,000</b> | <b>\$ -</b> | <b>\$ 500,000</b> | <b>\$ -</b> | <b>\$ 600,950</b> |

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

\* Estimate FY17/18 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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 000 UF         |                        |                 |                 | \$ 65,000       | \$ 400,000      |                 |                 | \$ 465,000         |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ -                   | \$ -            | \$ -            | \$ 65,000       | \$ 400,000      | \$ -            | \$ -            | \$ 465,000         |

| Expenditure  |      |      |      |           |            |      |      |            |
|--------------|------|------|------|-----------|------------|------|------|------------|
| Design       |      |      |      | \$ 65,000 |            |      |      | \$ 65,000  |
| Right-of-Way |      |      |      |           |            |      |      | \$ -       |
| Construction |      |      |      |           | \$ 400,000 |      |      | \$ 400,000 |
| <b>TOTAL</b> | \$ - | \$ - | \$ - | \$ 65,000 | \$ 400,000 | \$ - | \$ - | \$ 465,000 |

Funding Sources  
 000 UF Uncertain Funding

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

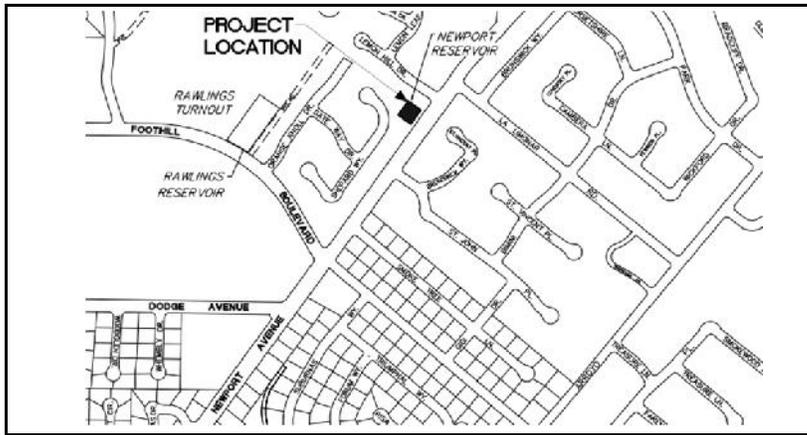
PROJECT CATEGORY Water Storage  
 PROJECT NAME Newport Reservoir Improvements  
 PROJECT MANAGER To Be Determined  
 LOCATION Newport Avenue and Lemon Hill Drive

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 301 WCF        | \$ 21,314              |                 |                 |                 |                 |                 |                 | \$ 21,314          |
| 000 UF         |                        |                 |                 |                 | \$ 30,000       | \$ 100,000      |                 | \$ 130,000         |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | \$ 21,314              | \$ -            | \$ -            | \$ -            | \$ 30,000       | \$ 100,000      | \$ -            | \$ 151,314         |

#### Expenditure

|              |           |      |      |      |           |            |      |            |
|--------------|-----------|------|------|------|-----------|------------|------|------------|
| Design       | \$ 21,314 |      |      |      | \$ 30,000 |            |      | \$ 51,314  |
| Right-of-Way |           |      |      |      |           |            |      | \$ -       |
| Construction |           |      |      |      |           | \$ 100,000 |      | \$ 100,000 |
| <b>TOTAL</b> | \$ 21,314 | \$ - | \$ - | \$ - | \$ 30,000 | \$ 100,000 | \$ - | \$ 151,314 |

#### Funding Sources

000 UF Uncertain Funding

\* Estimate FY17/18 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Water Production Facilities

| Project No.                    |   | FY18-19 Request | FY19-20 Planned | FY20-21 Planned     | FY21-22 Planned     | FY22-23 Planned | FY23-25 Planned | Total Request & Planned |
|--------------------------------|---|-----------------|-----------------|---------------------|---------------------|-----------------|-----------------|-------------------------|
| <b>60173</b>                   | <b>Communication Equipment Replacement - SCADA</b>                |                 |                 |                     |                     |                 |                 |                         |
| Fund 301                       | WCF   | \$ 8,958        | \$ -            | \$ -                | \$ -                | \$ -            | \$ -            | \$ 8,958                |
|                                | <b>Project Total</b>  | <b>\$ 8,958</b> | <b>\$ -</b>     | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 8,958</b>         |
| <b>60174</b>                   | <b>17th Street Treatment Plant Membrane</b>                       | <hr/>           |                 |                     |                     |                 |                 |                         |
|                                | <b>Project Total</b>  | <b>COMPLETE</b> |                 |                     |                     |                 |                 |                         |
| <b>60150</b>                   | <b>Drill and Install Water Well and Wellhead at Tustin Avenue</b> |                 |                 |                     |                     |                 |                 |                         |
| Fund 306                       | 2013 WBF  | \$ -            | \$ -            | \$ 500,000          | \$ -                | \$ -            | \$ -            | \$ 500,000              |
| Fund 000                       | UF  | \$ -            | \$ -            | \$ -                | \$ 6,000,000        | \$ -            | \$ -            | \$ 6,000,000            |
|                                | <b>Project Total</b>  | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 500,000</b>   | <b>\$ 6,000,000</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 6,500,000</b>     |
| <b>TBA</b>                     | <b>Northwest Well Site Acquisition</b>                            |                 |                 |                     |                     |                 |                 |                         |
| Fund 305                       | 2011 WBF  | \$ -            | \$ -            | \$ 1,000,000        | \$ -                | \$ -            | \$ -            | \$ 1,000,000            |
|                                | <b>Project Total</b>  | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 1,000,000</b> | <b>\$ -</b>         | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 1,000,000</b>     |
| Tustin Legacy Facilities Total |   | \$ 8,958        | \$ -            | \$ 1,500,000        | \$ 6,000,000        | \$ -            | \$ -            | \$ 7,508,958            |
| Total Uncertain Funding        |   | -               | -               | -                   | 6,000,000           | -               | -               | 6,000,000               |

# 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

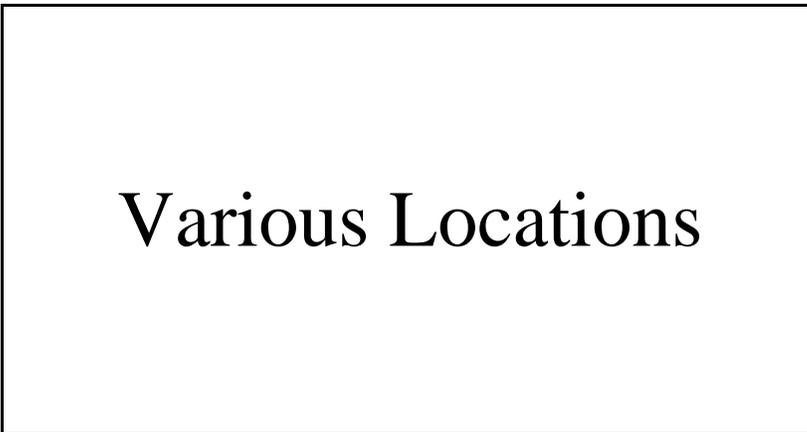
PROJECT NO. 60173  
 TOTAL PROJECT COST \$ 170,000

#### 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



| Funding Source | Expenses To<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|----------------|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|
| 301 WCF        | \$ 161,042                | \$ 8,958           |                    |                    |                    |                    |                    | \$ 170,000            |
|                |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
|                |                           |                    |                    |                    |                    |                    |                    | \$ -                  |
| <b>TOTAL</b>   | <b>\$ 161,042</b>         | <b>\$ -</b>        | <b>\$ 170,000</b>     |

| Expenditure  |                   |                 |             |             |             |             |             |                   |
|--------------|-------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Design       |                   |                 |             |             |             |             |             | \$ -              |
| Right-of-Way |                   |                 |             |             |             |             |             | \$ -              |
| Construction | \$ 161,042        | \$ 8,958        |             |             |             |             |             | \$ 170,000        |
| <b>TOTAL</b> | <b>\$ 161,042</b> | <b>\$ 8,958</b> | <b>\$ -</b> | <b>\$ 170,000</b> |

Funding Sources  
 301 WCF Water Capital Fund

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

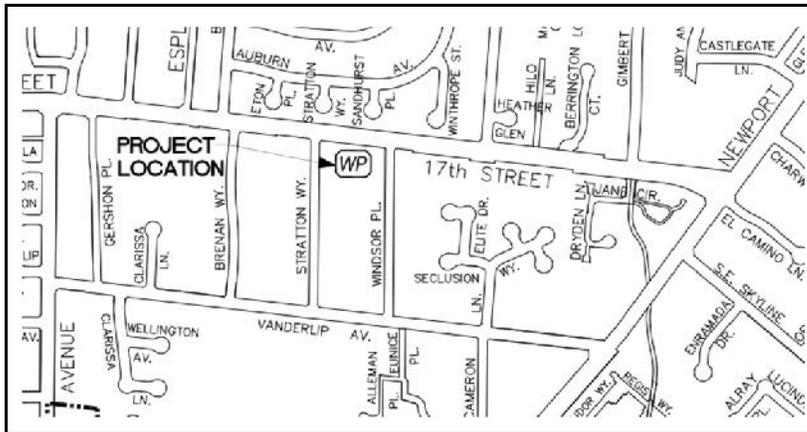
PROJECT CATEGORY Water Production  
 PROJECT NAME Treatment Plant Membrane Replacement  
 PROJECT MANAGER Art Valenzuela  
 LOCATION 17th Street Treatment Plant

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 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 301 WCF        | \$ 200,000             |                 |                 |                 |                 |                 |                 | \$ 200,000         |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
| <b>TOTAL</b>   | <b>\$ 200,000</b>      | <b>\$ -</b>     | <b>\$ 200,000</b>  |

#### Expenditure

|              |                   |             |             |             |             |             |             |                   |
|--------------|-------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Design       |                   |             |             |             |             |             |             | \$ -              |
| Right-of-Way |                   |             |             |             |             |             |             | \$ -              |
| Construction | \$ 200,000        |             |             |             |             |             |             | \$ 200,000        |
| <b>TOTAL</b> | <b>\$ 200,000</b> | <b>\$ -</b> | <b>\$ 200,000</b> |

#### Funding Sources

301 WCF Water Capital Fund

\* Estimate FY17/18 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

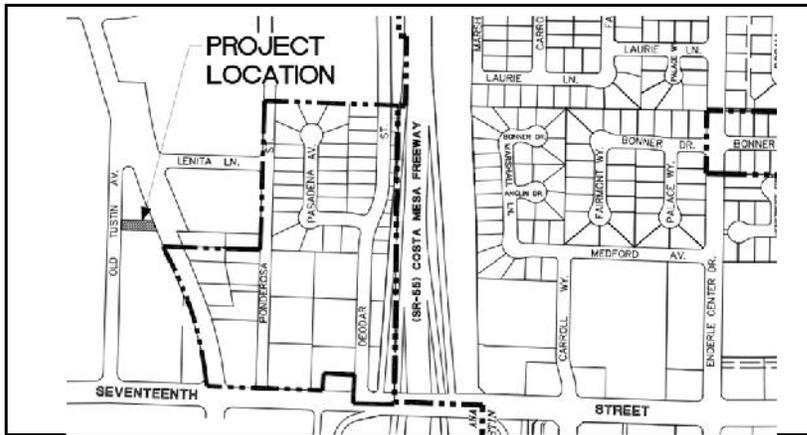
PROJECT CATEGORY Water Production  
 PROJECT NAME Drill and Install Wellhead - Tustin Avenue  
 PROJECT MANAGER Eric Johnson  
 LOCATION Tustin Avenue / Old Tustin Avenue

PROJECT NO. 60165  
 TOTAL PROJECT COST \$ 6,621,293

#### 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<br>6/30/2018* | FY18-19<br>Request | FY19-20<br>Planned | FY20-21<br>Planned | FY21-22<br>Planned  | FY22-23<br>Planned | FY23-25<br>Planned | Total<br>Project Cost |
|----------------|---------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|-----------------------|
| 301 WCF        | \$ 78,554                 |                    |                    |                    |                     |                    |                    | \$ 78,554             |
| 305 2011 WBF   | \$ 29,719                 |                    |                    |                    |                     |                    |                    | \$ 29,719             |
| 306 2013 WBF   | \$ 13,020                 |                    |                    | \$ 500,000         |                     |                    |                    | \$ 513,020            |
| 000 UF         |                           |                    |                    |                    | \$ 6,000,000        |                    |                    | \$ 6,000,000          |
| <b>TOTAL</b>   | <b>\$ 121,293</b>         | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 500,000</b>  | <b>\$ 6,000,000</b> | <b>\$ -</b>        | <b>\$ -</b>        | <b>\$ 6,621,293</b>   |

#### Expenditure

|              |                   |             |             |                   |                     |             |             |                     |
|--------------|-------------------|-------------|-------------|-------------------|---------------------|-------------|-------------|---------------------|
| Design       | \$ 93,825         |             |             | \$ 500,000        |                     |             |             | \$ 593,825          |
| Right-of-Way | \$ 27,468         |             |             |                   |                     |             |             | \$ 27,468           |
| Construction |                   |             |             |                   | \$ 6,000,000        |             |             | \$ 6,000,000        |
| <b>TOTAL</b> | <b>\$ 121,293</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 500,000</b> | <b>\$ 6,000,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ 6,621,293</b> |

#### 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 FY17/18 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

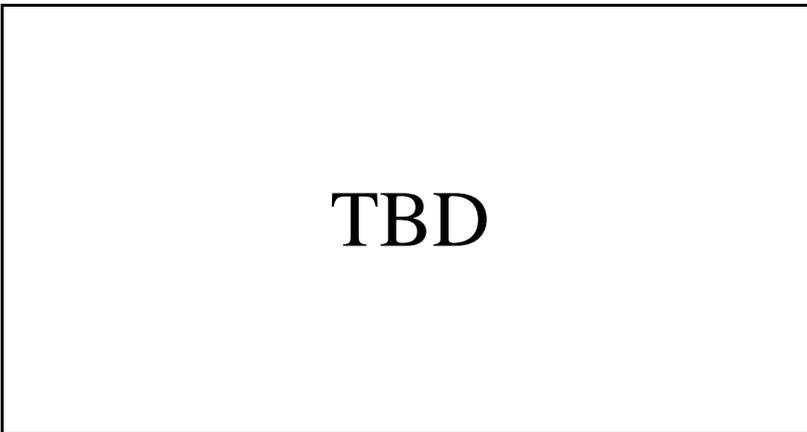
PROJECT NO. TBA  
 TOTAL PROJECT COST \$ 1,000,000

#### 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



| Funding Source | Expenses To 6/30/2018* | FY18-19 Request | FY19-20 Planned | FY20-21 Planned | FY21-22 Planned | FY22-23 Planned | FY23-25 Planned | Total Project Cost |
|----------------|------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------------|
| 305 2011 WBF   |                        |                 |                 | \$ 1,000,000    |                 |                 |                 | \$ 1,000,000       |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |
|                |                        |                 |                 |                 |                 |                 |                 | \$ -               |

|       |      |      |      |              |      |      |      |              |
|-------|------|------|------|--------------|------|------|------|--------------|
| TOTAL | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 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 FY17/18 year-end