

CITY OF TUSTIN CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2019- 2020



TUSTIN CITY COUNCIL

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AUSTIN LUMBARD

**CITY OF TUSTIN
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2019/2020**

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**CITY OF TUSTIN
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2019/2020**

PROJECTS COMPLETED IN FY 2018/2019

FLOOD CONTROL FACILITIES

- None.

PARK FACILITIES

- Citrus Ranch Park Picnic Shelter

PUBLIC FACILITIES

- Tustin Library Restoration
- Community Center Auditorium Renovation
- Temporary Homeless Shelter
- Senior Center Alternate Power Source
- Median Landscape Rehabilitation
- Annual Major Building Maintenance (10032)
 - o Accessibility Improvements at Various Facilities
 - o Replace HVAC Units at Various Facilities
 - o PD Evidence Room HVAC
 - o HVAC Controls at Senior Center
 - o Digital Public Notice Board at City Hall

TRAFFIC CONTROL FACILITIES

- Solar Speed Radar Feedback Signs
- Newport Avenue Signal Synchronization

TRANSPORTATION FACILITIES MAINTENANCE

- Annual Pavement Maintenance and Public Infrastructure Maintenance Program (70016)
- Annual Pavement Maintenance and Public Infrastructure Maintenance Program (70017)

TRANSPORTATION FACILITIES CAPACITY ENHANCEMENT

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

TUSTIN LEGACY FACILITIES

- Armstrong Avenue Extension: Warner Avenue to Barranca Parkway
- Victory Road Extension: Red Hill Avenue to Armstrong Avenue (formerly Bell Avenue)
- Red Hill Avenue Widening between Barranca Parkway and Warner Avenue
- Red Hill Avenue Widening between Warner Avenue and Edinger Avenue
- Red Hill Avenue Median Improvements between Barranca Parkway and Valencia Avenue
- Moffett Drive Extension from Future Legacy Road Extension to Park Avenue
- Legacy Road (formerly Kensington Park Drive) Extension from Valencia Avenue to Future Moffett Drive Extension
- Flight Way (formerly Aston) Extension between Barranca Parkway and Tustin Legacy Linear Park
- Park Avenue Improvements between Tustin Ranch Road and Warner Avenue

WATER DISTRIBUTION

- None.

WATER STORAGE

- None.

WATER PRODUCTION

- Communication Equipment Replacement - SCADA
- 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 17-18 Actual Expenditures	FY 18-19 Current Budget	FY 18-19 Projected Expenditures	FY 19-20 Proposed Budget
70016	Annual Roadway and Public Infrastructure Maintenance Program	\$ 1,401,684			
70017	Annual Roadway and Public Infrastructure Maintenance Program	\$ 3,105	\$ 1,456,000	\$ 1,456,000	
70018	Annual Roadway and Public Infrastructure Maintenance Program				\$ 1,600,000
TOTAL MOE EXPENDITURES		\$ 1,404,789	\$ 1,456,000	\$ 1,456,000	\$ 1,600,000
MOE Benchmark Requirement		\$ 1,455,691	\$ 1,455,691	\$ 1,455,691	\$ 1,455,691

City of Tustin

Total Expenditure by Project Category

	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
Flood Control Facilities Summary	\$ -	\$ 150,000	\$ 75,000	\$ 300,000	\$ 3,900,000	\$ 3,600,000	\$ 8,025,000
Park Facilities Summary	\$ 1,905,000	\$ 1,000,000	\$ 3,507,500	\$ 200,000	\$ 1,550,000	\$ -	\$ 8,162,500
Public Facilities Summary	\$ 11,432,612	\$ 825,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 13,157,612
Traffic Control Facilities Summary	\$ 5,344,969	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 5,984,969
Transportation Facilities Maintenance Summary	\$ 8,125,000	\$ 400,000	\$ 1,100,000	\$ 1,250,000	\$ 1,700,000	\$ 800,000	\$ 13,375,000
Transportation Facilities Capacity Enhancement	\$ 2,650,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 58,900,000	\$ 63,050,000
Tustin Legacy Facilities Summary	\$ 50,454,051	\$ 12,000,000	\$ -	\$ 10,000,000	\$ 11,000,000	\$ 17,000,000	\$ 100,454,051
Water Distribution Summary	\$ 1,050,000	\$ 1,500,000	\$ 300,000	\$ 2,600,000	\$ -	\$ -	\$ 5,450,000
Water Storage Summary	\$ 9,358,498	\$ -	\$ 165,000	\$ 930,000	\$ 100,000	\$ -	\$ 10,553,498
Water Production Summary	\$ -	\$ 1,000,000	\$ 6,500,000	\$ 7,000,000	\$ -	\$ -	\$ 14,500,000
TOTAL	\$ 90,320,130	\$ 17,035,000	\$ 12,707,500	\$ 22,440,000	\$ 19,910,000	\$ 80,300,000	\$ 242,712,630

City of Tustin

Summary of Expenditures by Fund

Fund	Funding Source	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
0	UF	\$ -	\$ 2,150,000	\$ 7,637,500	\$ 500,000	\$ 5,850,000	\$ 61,100,000	\$ 77,237,500
120	CDBG	\$ 454,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 454,000
130	GT	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
131	PD	\$ 1,905,000	\$ -	\$ 2,845,000	\$ -	\$ 1,100,000	\$ -	\$ 5,850,000
132	PDL	\$ 114,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,650
139	Measure M2	\$ 5,215,969	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 5,855,969
140	Senate Bill 1	\$ 2,675,000	\$ -	\$ 700,000	\$ 850,000	\$ 1,300,000	\$ -	\$ 5,525,000
142	Street Light	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
184	Equip Repl	\$ 944,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 944,550
187	MCAS FEE	\$ 21,555,988	\$ 6,000,000	\$ -	\$ -	\$ 11,000,000	\$ 17,000,000	\$ 55,555,988
189	MCAS Land	\$ 19,068,844	\$ 6,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 35,068,844
200	GF-CIP	\$ 7,419,650	\$ 1,225,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,200,000	\$ 12,044,650
301	WCF	\$ 5,098,762	\$ 1,500,000	\$ 965,000	\$ 10,530,000	\$ 100,000	\$ -	\$ 18,193,762
305	2011 WBF	\$ 282,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,000
306	2013 WBF	\$ 9,326,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,326,498
434	CFD 06-1	\$ 2,856,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,856,306
437	CFD 07-1	\$ 548,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 548,000
443	CFD 14-1	\$ 9,842,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,842,000
561	MCAS TAB	\$ 1,482,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,482,913
TOTAL		\$ 90,320,130	\$ 17,035,000	\$ 12,707,500	\$ 22,440,000	\$ 19,910,000	\$ 80,300,000	\$ 242,712,630

City of Tustin

Summary of Funding Sources

Fund	Funding Source	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
0	UF	\$ -	\$ 1,650,000	\$ 6,037,500	\$ 500,000	\$ 5,850,000	\$ 61,100,000	\$ 75,137,500
0	SARCCUP	\$ -	\$ 500,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 2,100,000
120	CDBGy16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	CDBGy17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	CDBGy18	\$ 354,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,000
120	CDBGy19	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
130	GT	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
131	PD	\$ 1,905,000	\$ -	\$ 2,845,000	\$ -	\$ 1,100,000	\$ -	\$ 5,850,000
132	PDL	\$ 114,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,650
139	M2-C	\$ 2,297,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,297,900
139	M2-FS	\$ 2,918,069	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 3,558,069
140	SB 1	\$ 2,675,000	\$ -	\$ 700,000	\$ 850,000	\$ 1,300,000	\$ -	\$ 5,525,000
142	Street Light	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
184	Equip Repl	\$ 944,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 944,550
187	MCAS FEE	\$ 21,555,988	\$ 6,000,000	\$ -	\$ -	\$ 11,000,000	\$ 17,000,000	\$ 55,555,988
189	MCAS Land	\$ 19,068,844	\$ 6,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 35,068,844
200	DEV	\$ 2,725,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 4,125,000
200	GF-CIP	\$ 4,594,650	\$ 1,225,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 7,819,650
200	IRWD Reimb	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
200	SOCCCD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	TSIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
301	WCF	\$ 5,098,762	\$ 1,500,000	\$ 965,000	\$ 10,530,000	\$ 100,000	\$ -	\$ 18,193,762
305	2011 WBF	\$ 282,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,000
306	2013 WBF	\$ 9,326,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,326,498
434	CFD 06-1	\$ 2,856,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,856,306
437	CFD 07-1	\$ 548,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 548,000
443	CFD 14-1	\$ 9,842,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,842,000
561	MCAS TAB	\$ 1,482,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,482,913
TOTAL		\$ 90,320,130	\$ 17,035,000	\$ 12,707,500	\$ 22,440,000	\$ 19,910,000	\$ 80,300,000	\$ 242,712,630

City of Tustin

Summary of Projects and Funding Sources

Flood Control Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
50036	Citywide Installation of Catch Basin BMPs							
	Fund 139 M2-FS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 139 M2-C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBA	San Juan Street Storm Drain							
	Fund 000 UF	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Project Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TBA	Tustin Village Way Storm Drain							
	Fund 000 UF	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Project Total	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
TBA	Yorba Street Storm Drain							
	Fund 000 UF	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	Project Total	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
TBA	Irvine Boulevard Storm Drain Phase 1							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ -	\$ 3,900,000
	Project Total	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ -	\$ 3,900,000

City of Tustin

Summary of Projects and Funding Sources

Flood Control Facilities

Project No.	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
TBA							
Irvine Boulevard Storm Drain Phase 2							
Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ 3,900,000
Project Total	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ 3,900,000
Flood Control Facilities Total	\$ -	\$ 150,000	\$ 75,000	\$ 300,000	\$ 3,900,000	\$ 3,600,000	\$ 8,025,000
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 \$ 1,039,697

DESCRIPTION

Installation of catch basin filters and/or automated retractable catch basin screens at various locations throughout the community to remove trash and debris from storm water to comply with water quality mandates.

MAP

PHOTO

Various Locations



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-FS	\$ 201,859							\$ 201,859
139 M2-C	\$ 837,838							\$ 837,838
								\$ -
								\$ -
TOTAL	\$ 1,039,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,039,697

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 1,039,697							\$ 1,039,697
TOTAL	\$ 1,039,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,039,697

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

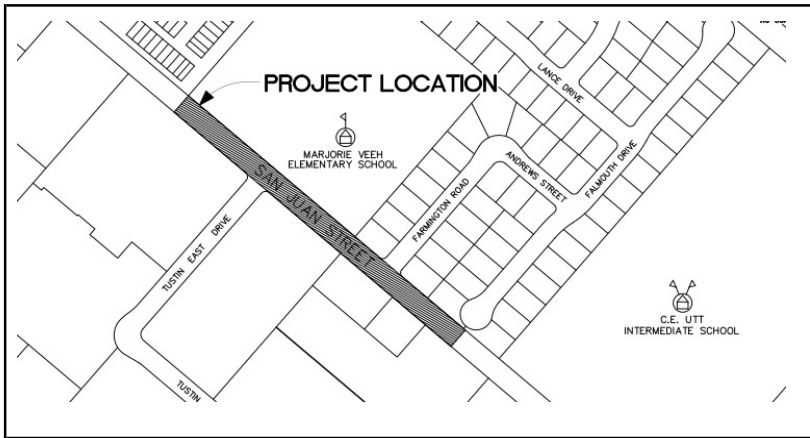
PROJECT CATEGORY Flood Control Facilities
 PROJECT NAME San Juan Street Storm Drain
 PROJECT MANAGER TBD
 LOCATION Falmouth Drive to 600' E/O Red Hill Avenue

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. This represents the first phase of a possible future construction project.

MAP



PHOTO



Funding Source		Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
000	UF			\$ 75,000					\$ 75,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Expenditure									
	Design			\$ 75,000					\$ 75,000
	Right-of-Way								\$ -
	Construction	\$ -							\$ -
TOTAL		\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

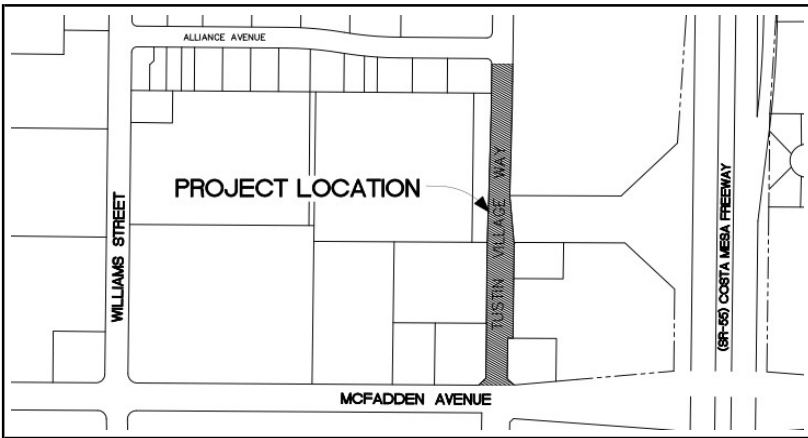
PROJECT CATEGORY	Flood Control Facilities
PROJECT NAME	Tustin Village Way Storm Drain
PROJECT MANAGER	TBD
LOCATION	North of McFadden

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
000 UF			\$ 75,000					\$ 75,000
								\$ -
								\$ -
								\$ -

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

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

Funding Sources

000 UF	Uncertain Funding
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* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

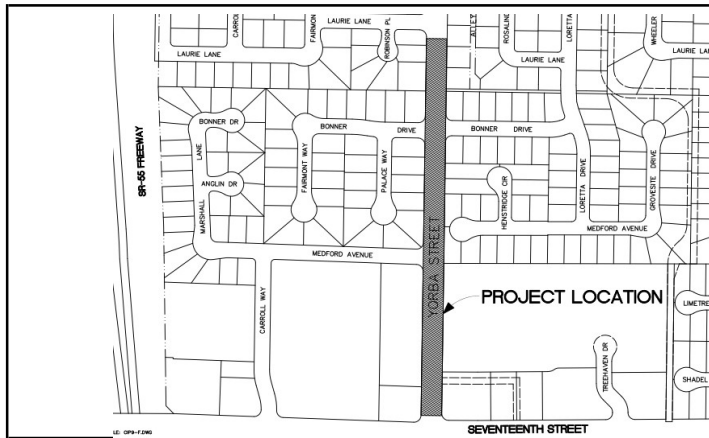
PROJECT CATEGORY	Flood Control Facilities
PROJECT NAME	Yorba Street Storm Drain
PROJECT MANAGER	TBD
LOCATION	17th Street to Laurie Lane

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
000 UF				\$ 75,000				\$ 75,000
								\$ -
								\$ -
								\$ -

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

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

Funding Sources

000 UF Uncertain Funding

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

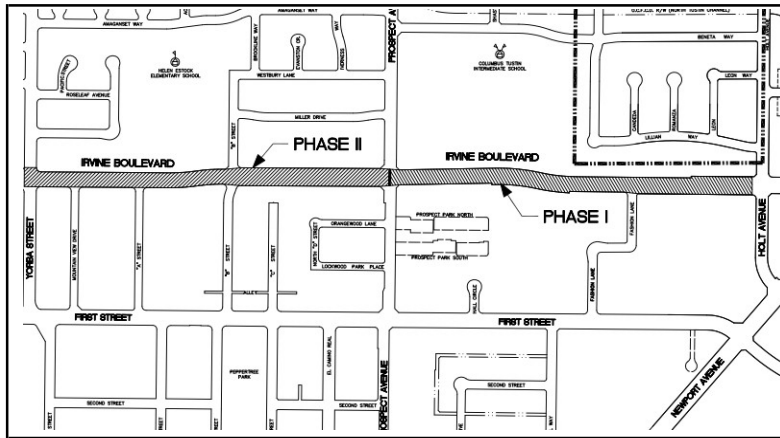
PROJECT CATEGORY Flood Control Facilities
 PROJECT NAME Irvine Boulevard Storm Drain-Phase I
 PROJECT MANAGER TBD
 LOCATION Holt Avenue to Prospect Avenue

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
000 UF					\$ 300,000	\$ 3,600,000		\$ 3,900,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ -	\$ 3,900,000

Expenditure

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

Funding Sources

000 UF Uncertain Funding

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

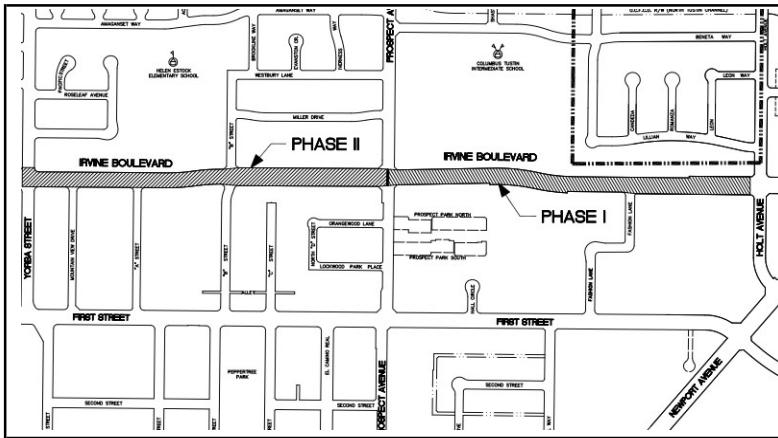
PROJECT CATEGORY	Flood Control Facilities
PROJECT NAME	Irvine Boulevard Storm Drain-Phase 2
PROJECT MANAGER	TBD
LOCATION	Prospect Avenue to SR-55

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
000 UF						\$ 300,000	\$ 3,600,000	\$ 3,900,000
							\$ -	\$ -
							\$ -	\$ -
							\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ 3,900,000
Expenditure								
Design						\$ 300,000		\$ 300,000
Right-of-Way								\$ -
Construction	\$ -						\$ 3,600,000	\$ 3,600,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ 3,900,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY18-19 year-end

City of Tustin

Summary of Projects and Funding Sources

Park Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
20081	Citrus Ranch Park Picnic Shelter							
	Fund 131 PD							
	Project Total	COMPLETE						
20054	Annual Major Park Maintenance							
	Fund 131 PD	\$ 1,385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,385,000
	Fund 120 CDBGy16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Project Total	\$ 1,385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,385,000
20080	Columbus Tustin Park Field & Picnic Shelter Renovation							
	Fund 131 PD	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	Project Total	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
TBA	Pinetree Park Picnic Shelter Replacement							
	Fund 131 PD	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
	Project Total	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
TBA	Peppertree Park Restroom/Playground							
	Fund 000 UF	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Project Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
20062	Tustin Sports Park Field and Diamonds Renovation							
	Fund 131 PD	\$ -	\$ -	\$ 2,845,000	\$ -	\$ -	\$ -	\$ 2,845,000
	Project Total	\$ -	\$ -	\$ 2,845,000	\$ -	\$ -	\$ -	\$ 2,845,000

City of Tustin

Summary of Projects and Funding Sources

Park Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
TBA	Tustin Family & Youth Center Courtyard							
	Fund 000 UF	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	Project Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
TBA	Sports Park Building Addition/Improvements							
	Fund 000 UF	\$ -	\$ -	\$ 412,500	\$ -	\$ -	\$ -	\$ 412,500
	Project Total	\$ -	\$ -	\$ 412,500	\$ -	\$ -	\$ -	\$ 412,500
TBA	Centennial Park Tot Lot Renovation							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	Project Total	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
20061	Tustin Family & Youth Center Expansion							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
	Fund 131 PD	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000
TBA	Southwest Park Site Acquisition							
	Fund 131 PD	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
	Park Facilities Total	\$ 1,905,000	\$ 1,000,000	\$ 3,507,500	\$ 200,000	\$ 1,550,000	\$ -	\$ 8,162,500
	Total Uncertain Funding	-	1,000,000	662,500	200,000	450,000	-	2,312,500

City of Tustin

Capital Improvement Program

Project Detail Sheet

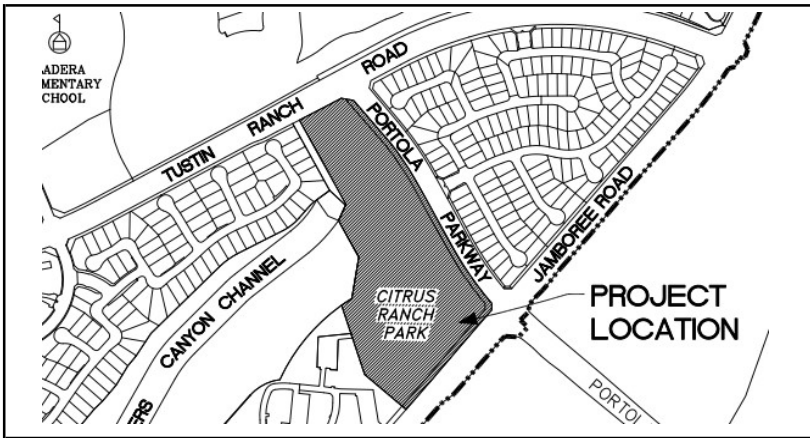
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Citrus Ranch Park Picnic Shelter
PROJECT MANAGER	David Wilson
LOCATION	Citrus Ranch Park

PROJECT NO.	20081
TOTAL PROJECT COST	\$ 224,317

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
131 PD	\$ 224,317							\$ 224,317
								\$ -
								\$ -
								\$ -
TOTAL	\$ 224,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,317

Expenditure

Design	\$ 59,317							\$ 59,317
Right-of-Way								\$ -
Construction	\$ 165,000							\$ 165,000
TOTAL	\$ 224,317	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,317

Funding Sources

131 PD Park Development Fund

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

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

PROJECT NO.	20054
TOTAL PROJECT COST	\$ 3,479,117

DESCRIPTION

19/20 Replace Sports Park Lighting	\$650,000	19/20 Various Parks - Drinking Fountains	\$25,000
19/20 Replace CT Sports Lighting	\$450,000	19/20 Various Parks - Court Resurfacing	\$25,000
19/20 Design for Peppertree Irrigation and Turf Replacement	\$50,000	19/20 Various Parks - Structure repairs	\$60,000
19/20 Design for Centennial Irrigation and Turf Replacement	\$100,000	19/20 Ball Field Repairs at Various Parks	\$25,000

MAP

PHOTO

Various Locations



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
131 PD	\$ 1,326,553	\$ 1,385,000						\$ 2,711,553
120 CDBGy16	\$ 767,564							\$ 767,564
								\$ -
								\$ -
TOTAL	\$ 2,094,117	\$ 1,385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,479,117

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 2,094,117	\$ 1,385,000	\$ -	\$ -				\$ 3,479,117
TOTAL	\$ 2,094,117	\$ 1,385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,479,117

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

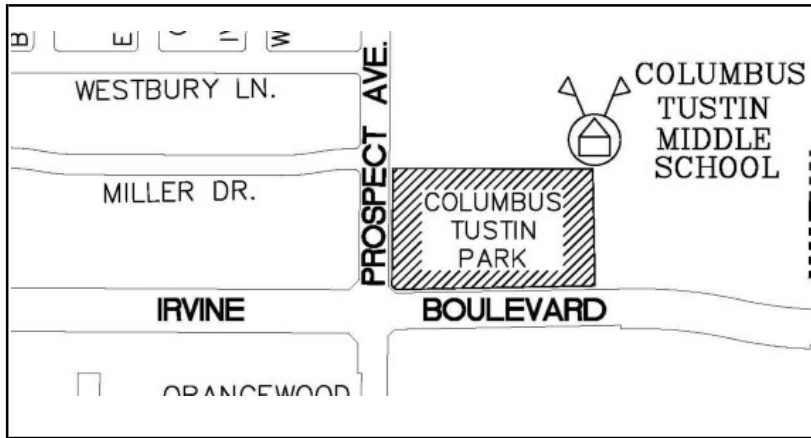
PROJECT CATEGORY Park Facilities
 PROJECT NAME CT Park Field & Picnic Shelter Renovation
 PROJECT MANAGER David Wilson
 LOCATION Columbus Tustin Park

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total 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 FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

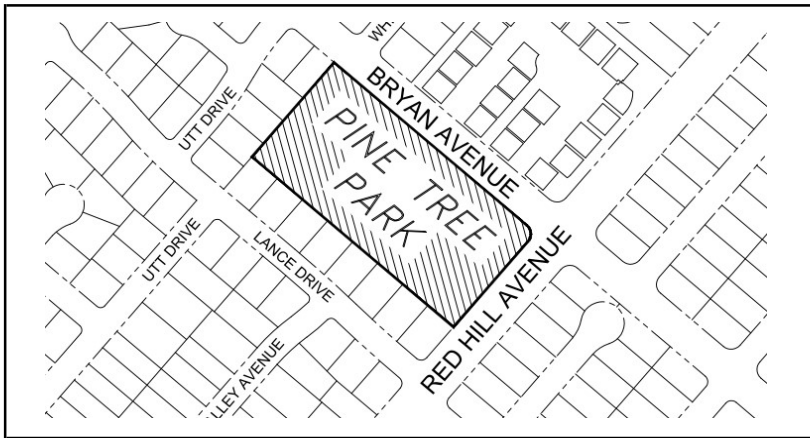
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Pinetree Park Picnic Shelter Replacement
PROJECT MANAGER	David Wilson
LOCATION	Pinetree Park

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

DESCRIPTION

Upgrade picnic shelter at Pinetree Park.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
131 PD	\$	220,000						\$ 220,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
Expenditure								
Design		\$ 20,000						\$ 20,000
Right-of-Way								\$ -
Construction	\$ -	\$ 200,000						\$ 200,000
TOTAL	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000

Funding Sources

131 PD Park Development Fund

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

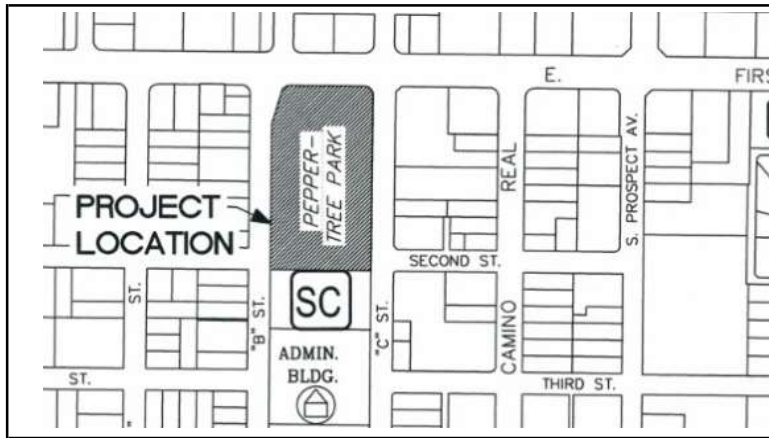
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Peppertree Park Restroom/Playground
PROJECT MANAGER	David Wilson
LOCATION	Peppertree Park

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
000 UF			\$ 1,000,000					\$ 1,000,000
								\$ -
								\$ -
								\$ -

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

Expenditure

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

Funding Sources

000 UF Uncertain Funding

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

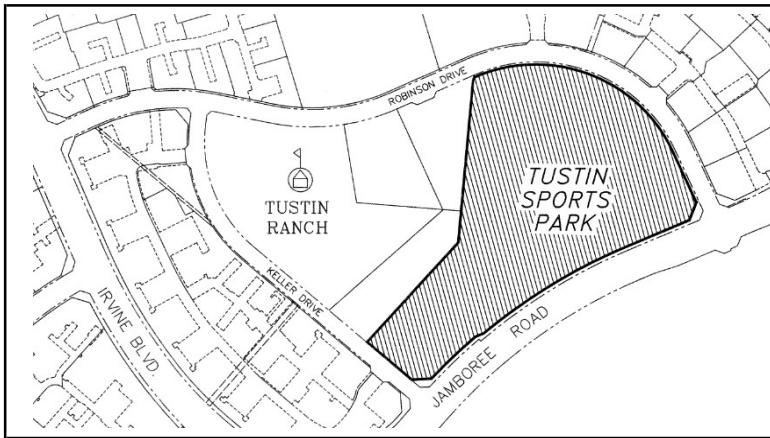
PROJECT CATEGORY Park Facilities
 PROJECT NAME Sports Park Fields and Diamonds 1 & 3
 PROJECT MANAGER David Wilson
 LOCATION Tustin Sports Park

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

DESCRIPTION

Replacement of turf in the multi-purpose field area, renovation of softball diamonds #1 and #3 and replacement of playground.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
131 PD				\$ 2,845,000				\$ 2,845,000
000 UF								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 2,845,000	\$ -	\$ -	\$ -	\$ 2,845,000

Expenditure

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

Funding Sources

000 UF Uncertain Funding
 131 PD Park Development Fund

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

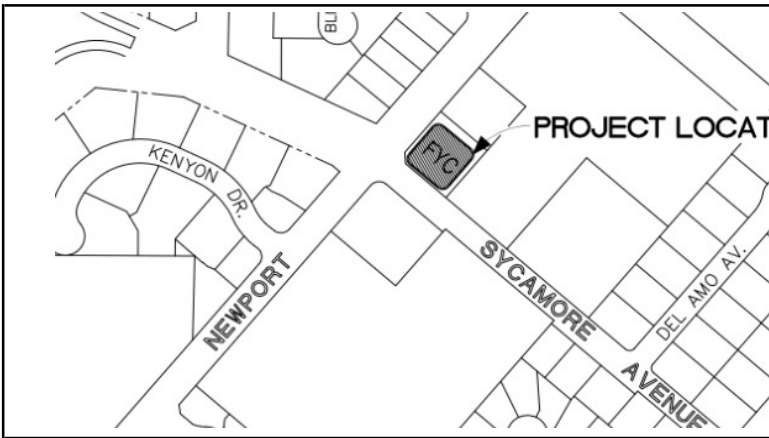
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Tustin Family & Youth Center Courtyard
PROJECT MANAGER	David Wilson
LOCATION	Tustin Family & Youth Center

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
000 UF				\$ 250,000				\$ 250,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Expenditure								
Design				\$ 30,000				\$ 30,000
Right-of-Way								\$ -
Construction	\$ -			\$ 220,000				\$ 220,000
TOTAL	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

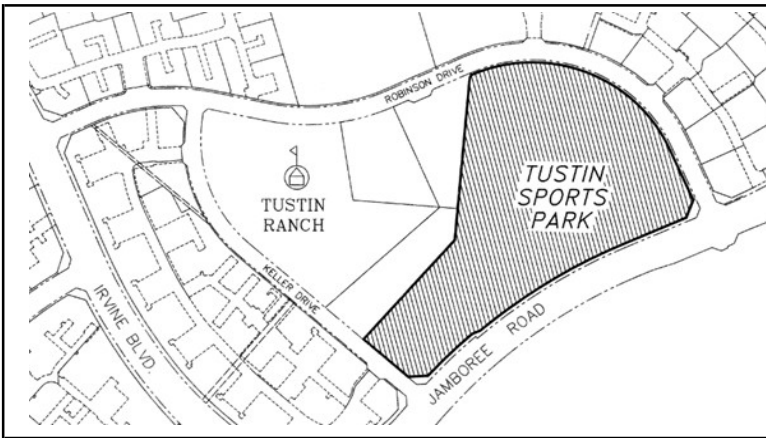
PROJECT CATEGORY Park Facilities
 PROJECT NAME Sports Park Building Addition/Improvement
 PROJECT MANAGER David Wilson
 LOCATION Tustin Family & Youth Center

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

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
000 UF				\$ 412,500				\$ 412,500
								\$ -
								\$ -
								\$ -

TOTAL	\$ -	\$ -	\$ -	\$ 412,500	\$ -	\$ -	\$ -	\$ 412,500
-------	------	------	------	------------	------	------	------	------------

Expenditure

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

Funding Sources

000 UF Uncertain Funding

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

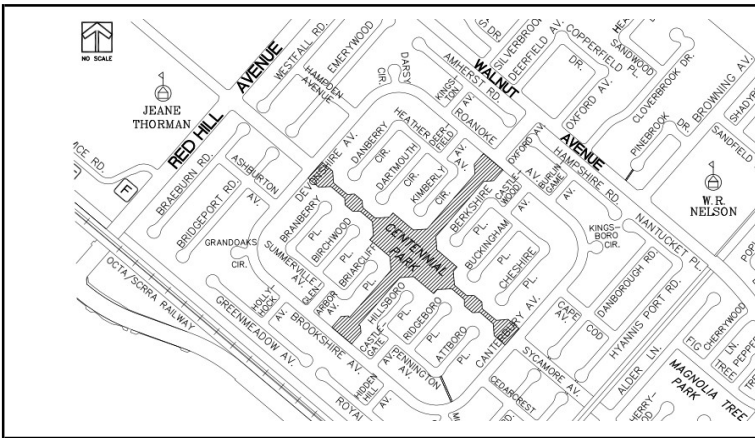
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Centennial Park Tot Lot Renovation
PROJECT MANAGER	David Wilson
LOCATION	Centennial Park

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 in need of replacement.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
000 UF					\$ 200,000			\$ 200,000
								\$ -
								\$ -

TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
-------	------	------	------	------	------------	------	------	------------

Expenditure

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

Funding Sources

000 UF Uncertain Funding

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

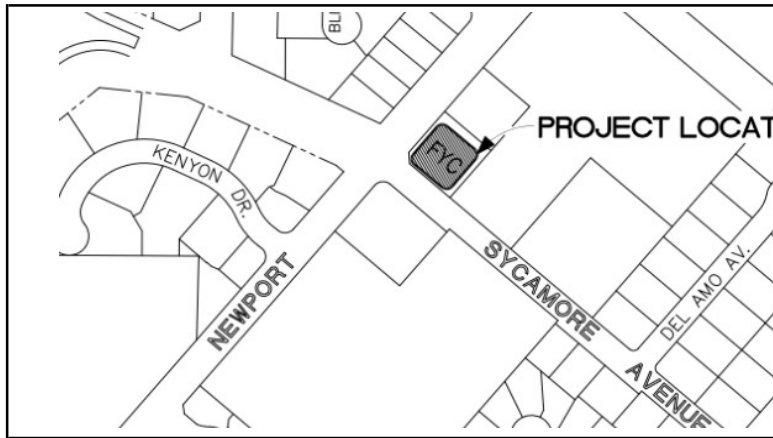
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Tustin Family & Youth Center Expansion
PROJECT MANAGER	David Wilson
LOCATION	Tustin Family & Youth Center

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
000 UF						\$ 450,000		\$ 450,000
131 PD						\$ 400,000		\$ 400,000
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000

Expenditure

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

Funding Sources

000 UF	Uncertain Funding
131 PD	Park Development Fund

* Estimate FY18-19 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

TBD



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
131 PD						\$ 700,000		\$ 700,000
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
Expenditure								
Design								\$ -
Right-of-Way						\$ 700,000		\$ 700,000
Construction	\$ -							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000

Funding Sources

131 PD Park Development Fund

City of Tustin

Summary of Projects and Funding Sources

Public Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
10080	Tustin Library Restoration Fund 200 GF-CIP							
Project Total		COMPLETE						
10078	Community Center Auditorium Renovation Fund 131 PD							
Project Total		COMPLETE						
10082	Temporary Homeless Shelter							
Project Total		COMPLETE						
10073	Senior Center Alternate Power Source							
Project Total		COMPLETE						
10074	Median Landscape Rehabilitation							
Project Total		COMPLETE						

City of Tustin

Summary of Projects and Funding Sources

Public Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
10032	Annual Major Building Maintenance							
	Fund 200 GF-CIP	\$ 705,000	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 1,530,000
	Project Total	\$ 705,000	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 1,530,000
10067	Emergency Operations Center and City Yard							
	Fund 200 GF-CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 301 WCF	\$ 4,298,762	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,298,762
	Fund 189 MCAS Land	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
	Project Total	\$ 9,298,762	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,298,762
10069	Civic Center Alternate Power Source							
	Fund 184 Equip Repl	\$ 944,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 944,550
	Project Total	\$ 944,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 944,550
10079	Street Light LED Conversion Project							
	Fund 142 Street Light	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Project Total	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
10083	Tustin Legacy Annex Renovations							
	Fund 200 GF-CIP	\$ 114,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,650
	Fund 132 PDL	\$ 114,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 114,650
	Project Total	\$ 229,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,300
TBD	Stevens Square Parking Structure Improvements							
	Fund 200 GF-CIP	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Project Total	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

City of Tustin

Summary of Projects and Funding Sources

Public Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
TBD	Parking Lot Resurfacing 15171 Del Amo							
	Fund 200 GF-CIP	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
	Project Total	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
TBD	Tustin War Memorial Renovations							
	Fund 000 UF	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
	Project Total	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
	Public Facilities Total	\$ 11,432,612	\$ 825,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 13,157,612
	Total Uncertain Funding	-	-	900,000	-	-	-	900,000

City of Tustin

Capital Improvement Program

Project Detail Sheet

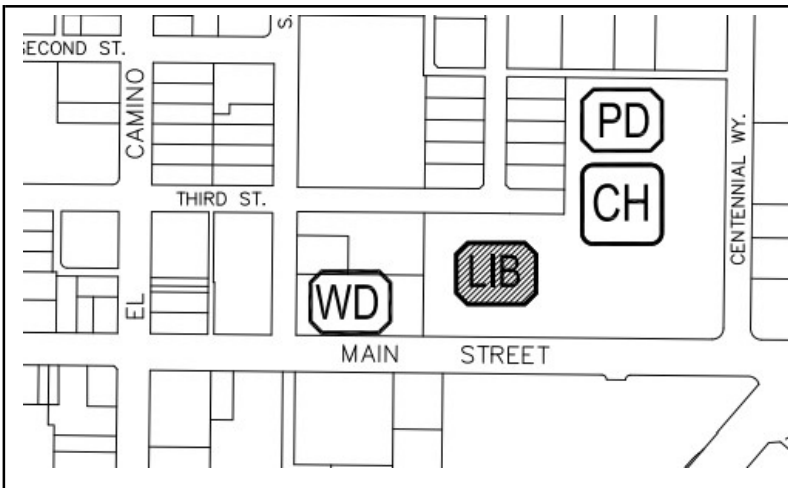
PROJECT CATEGORY Public Facilities
 PROJECT NAME Tustin Library Restoration
 PROJECT MANAGER Jason Churchill
 LOCATION 345 E Main Street

PROJECT NO. 10080
 TOTAL PROJECT COST \$ 1,160,263

DESCRIPTION

Restoration of the Tustin Library due to water damage.

MAP



PHOTO



Funding Source		Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
200	GF-CIP	\$ 1,160,263							\$ 1,160,263
									\$ -
									\$ -
									\$ -
TOTAL		\$ 1,160,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,160,263

Expenditure

Design									\$ -
Right-of-Way									\$ -
Construction	\$ 1,160,263								\$ 1,160,263
TOTAL		\$ 1,160,263	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,160,263

Funding Sources

200 GF-CIP General Fund - Capital Improvement Program

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

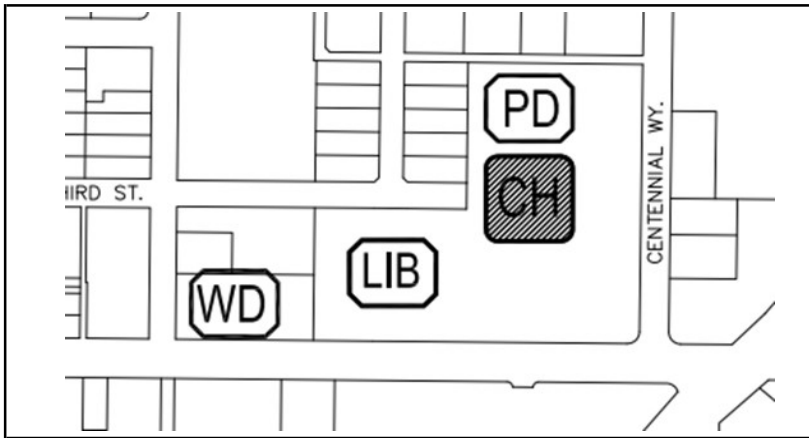
PROJECT CATEGORY Public Facilities
 PROJECT NAME Community Center Auditorium Renovation
 PROJECT MANAGER David Wilson
 LOCATION 300 Centennial Way

PROJECT NO. 10078
 TOTAL PROJECT COST \$ 339,550

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
131 PD	\$ 336,550							\$ 336,550
								\$ -
								\$ -
								\$ -
TOTAL	\$ 336,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,550

Expenditure

Design	\$ 24,550							\$ 24,550
Right-of-Way								\$ -
Construction	\$ 315,000							\$ 315,000
TOTAL	\$ 339,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 339,550

Funding Sources

131 PD Park Development Fund

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

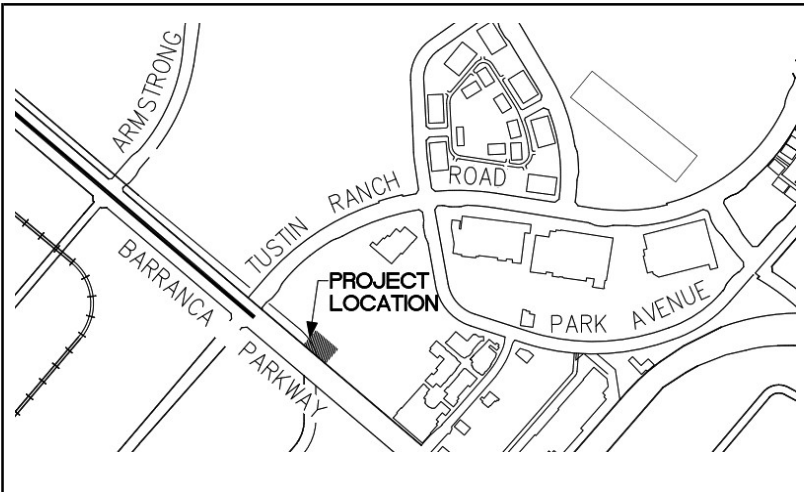
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Temporary Homeless Shelter
PROJECT MANAGER	Jason Churchill
LOCATION	Barranca Parkway

PROJECT NO.	10082
TOTAL PROJECT COST	\$ 1,450,000

DESCRIPTION

Construction of temporary homeless shelter.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
200 GF-CIP	\$ 1,200,000							\$ 1,200,000
575 Housing	\$ 250,000							\$ 250,000
								\$ -
								\$ -
TOTAL	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 1,450,000							\$ 1,450,000
TOTAL	\$ 1,450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000

Funding Sources

200 GF-CIP	General Fund - Capital Improvement Program
575 Housing	Tustin Housing Authority

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

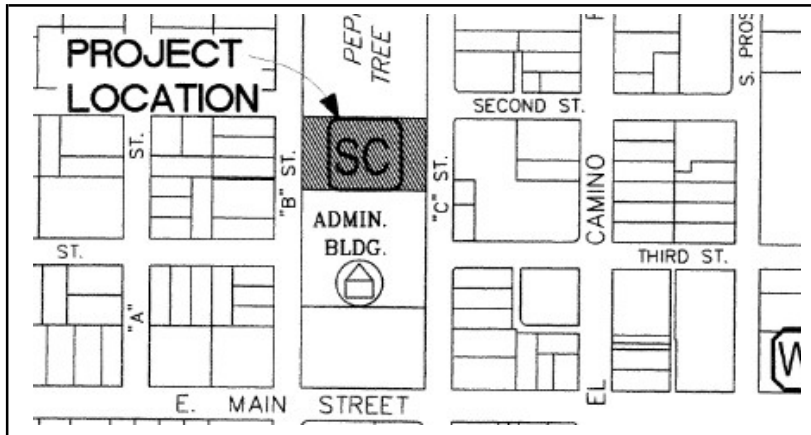
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Senior Center Alternate Power Source
PROJECT MANAGER	Jason Churchill
LOCATION	200 S C. Street

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
120 CDBGy16	\$ 187,320							\$ 187,320
120 CDBGy17	\$ 356,527							\$ 356,527
								\$ -
								\$ -
TOTAL	\$ 543,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 543,847

Expenditure

Design	\$ 43,847							\$ 43,847
Right-of-Way								\$ -
Construction	\$ 500,000							\$ 500,000
TOTAL	\$ 543,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 543,847

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

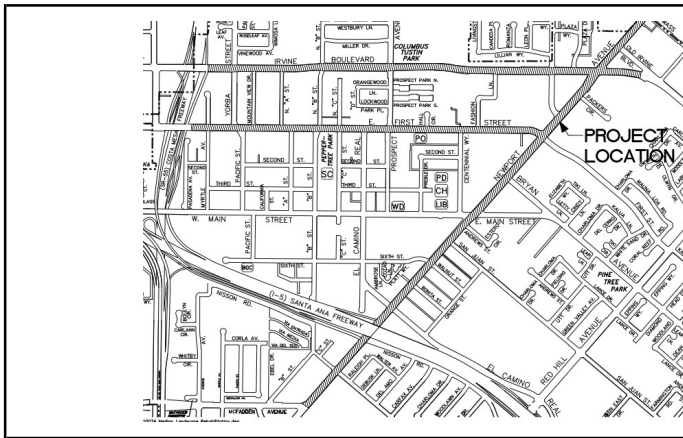
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Median Landscape Rehabilitation
PROJECT MANAGER	Eric Johnson
LOCATION	Various

PROJECT NO.	10074
TOTAL PROJECT COST	\$ 4,019,978

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
189 MCAS Land	\$ 1,527,957							\$ 1,527,957
130 GT	\$ 1,150,001							\$ 1,150,001
139 M2-FS	\$ 1,142,020							\$ 1,142,020
139 M2-C	\$ 200,000							\$ 200,000
TOTAL	\$ 4,019,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,019,978

Expenditure

Design	\$ 317,792							\$ 317,792
Right-of-Way								\$ -
Construction	\$ 3,702,186							\$ 3,702,186
TOTAL	\$ 4,019,978	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,019,978

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 FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

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

PROJECT NO.	10032
TOTAL PROJECT COST	\$ 6,732,314

DESCRIPTION

19/20 Engineering Office Modifications	\$180,000	20/21 HVAC Controls & VAVs at City Hall	\$175,000
19/20 Replace HVAC Units Various Facilities	\$25,000	20/21 HVAC Controls & VAVs at PD	\$175,000
19/20 Accessibility Improvements Various Facilities	\$50,000	20/21 Youth Center Roof	\$150,000
19/20 Civic Center Trellis Replacement	\$150,000	20/21 Replace HVAC Units Various Faciliti	\$25,000
19/20 Operable Door at CT Gym	\$300,000	20/21 Accessibility Improvements	\$50,000
20/21 Replace HVAC Units and Controls at CT Gym	\$250,000		

MAP

Various Locations

PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
200 GF-CIP	\$ 4,343,357	\$ 705,000	\$ 825,000					\$ 5,873,357
301 WCF	\$ 687,890							\$ 687,890
134 Asset	\$ 246,067							\$ 246,067
								\$ -
TOTAL	\$ 5,277,314	\$ 705,000	\$ 825,000	\$ -	\$ -	\$ -	\$ -	\$ 6,807,314

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 5,277,314	\$ 705,000	\$ 750,000					\$ 6,732,314
TOTAL	\$ 5,277,314	\$ 705,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 6,732,314

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

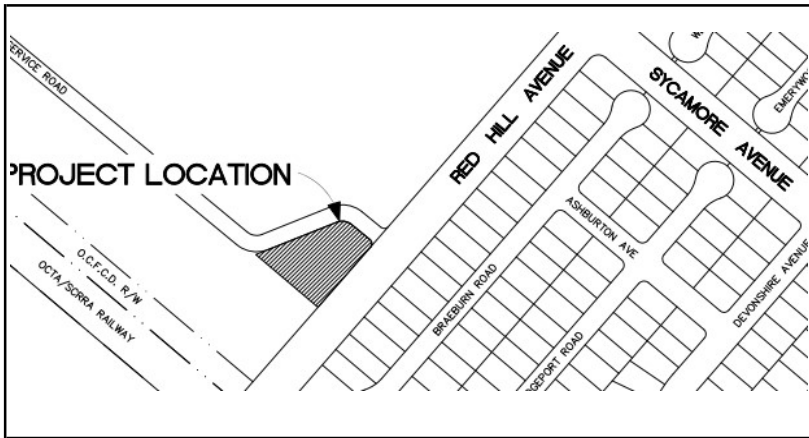
PROJECT CATEGORY Public Facilities
 PROJECT NAME Emergency Operations Center and City Yard
 PROJECT MANAGER Jason Churchill
 LOCATION 1472 Service Road

PROJECT NO. 10067
 TOTAL PROJECT COST \$ 15,703,333

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
200 GF-CIP	\$ 1,224,421	\$ -						\$ 1,224,421
301 WCF	\$ 2,680,151	\$ 4,298,762						\$ 6,978,913
189 MCAS Land	\$ 2,500,000	\$ 5,000,000						\$ 7,500,000
								\$ -
TOTAL	\$ 6,404,572	\$ 9,298,762	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,703,334

Expenditure

Design	\$ 1,255,790							\$ 1,255,790
Right-of-Way								\$ -
Construction	\$ 5,148,781	\$ 9,298,762						\$ 14,447,543
TOTAL	\$ 6,404,571	\$ 9,298,762	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,703,333

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

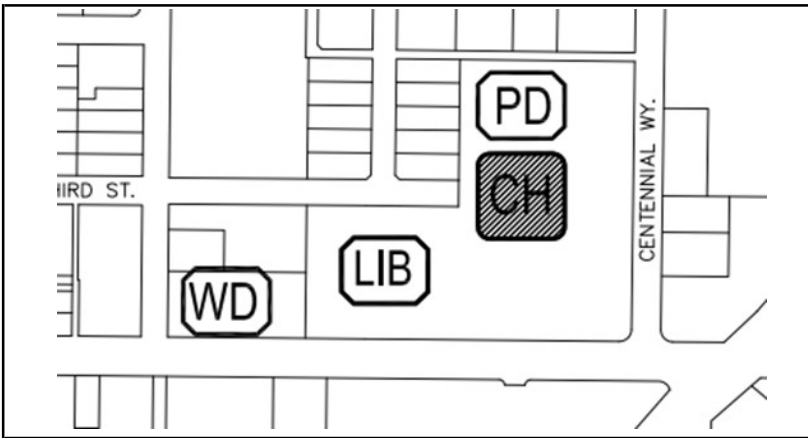
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Civic Center Alternate Power Source
PROJECT MANAGER	Jason Churchill
LOCATION	300 Centennial Way

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
184 Equip Repl	\$ 35,350	\$ 944,550						\$ 979,900
								\$ -
								\$ -
								\$ -
TOTAL	\$ 35,350	\$ 944,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 979,900
Expenditure								
Design	\$ 35,350	\$ 44,550						\$ 79,900
Right-of-Way								\$ -
Construction		\$ 900,000						\$ 900,000
TOTAL	\$ 35,350	\$ 944,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 979,900

Funding Sources

184 Equip Repl Equipment Replacement Fund

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

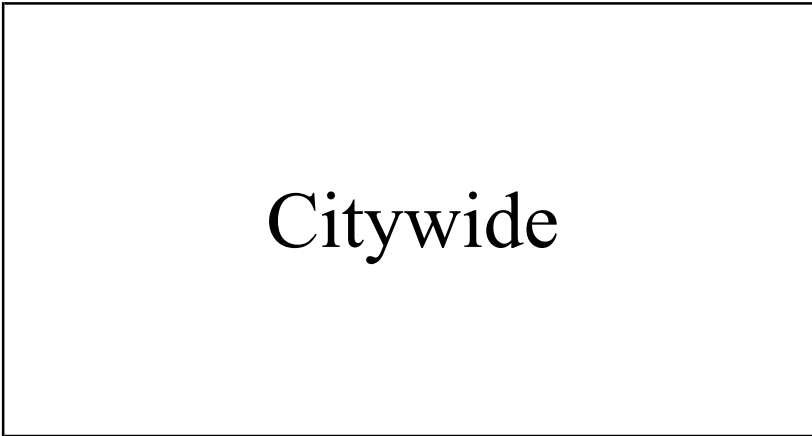
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Street Light LED Conversion Project
PROJECT MANAGER	Stacey Cuevas
LOCATION	Citywide

PROJECT NO.	10079
TOTAL PROJECT COST	\$ 960,740

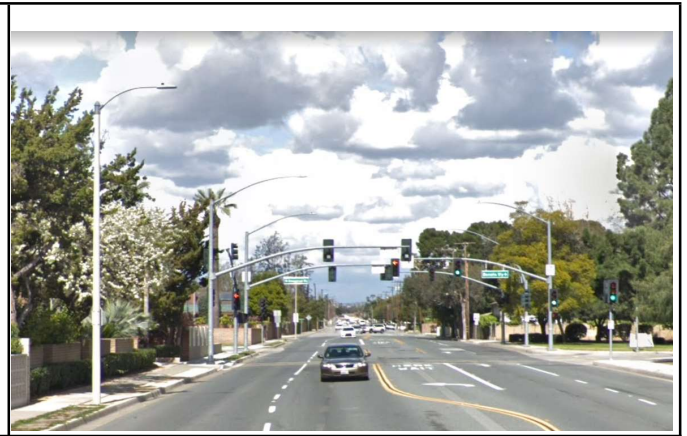
DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
200 GF-CIP	\$ 930,740							\$ 930,740
142 Street Light		\$ 30,000						\$ 30,000
								\$ -
								\$ -
TOTAL	\$ 930,740	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960,740

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 930,740	\$ 30,000						\$ 960,740
TOTAL	\$ 930,740	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960,740

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

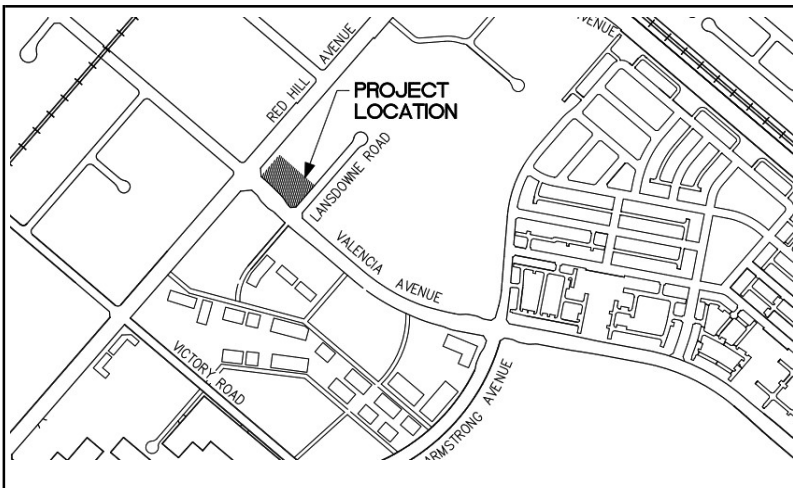
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Tustin Legacy Annex Renovation
PROJECT MANAGER	Jason Churchill
LOCATION	Barranca Parkway

PROJECT NO.	10083
TOTAL PROJECT COST	\$ 229,300

DESCRIPTION

Design and construction for the reuse of the former South Orange County Community College District ATEP facility.

MAP



PHOTO



		Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
Funding Source									
200	GF-CIP		\$ 114,650						\$ 114,650
132	PDL		\$ 114,650						\$ 114,650
									\$ -
									\$ -
TOTAL		\$ -	\$ 229,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,300
Expenditure									
	Design		\$ 229,300						\$ 229,300
	Right-of-Way								\$ -
	Construction								\$ -
TOTAL		\$ -	\$ 229,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,300

Funding Sources

200	GF-CIP	General Fund - Capital Improvement Program
132	PDL	Park Development Legacy

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

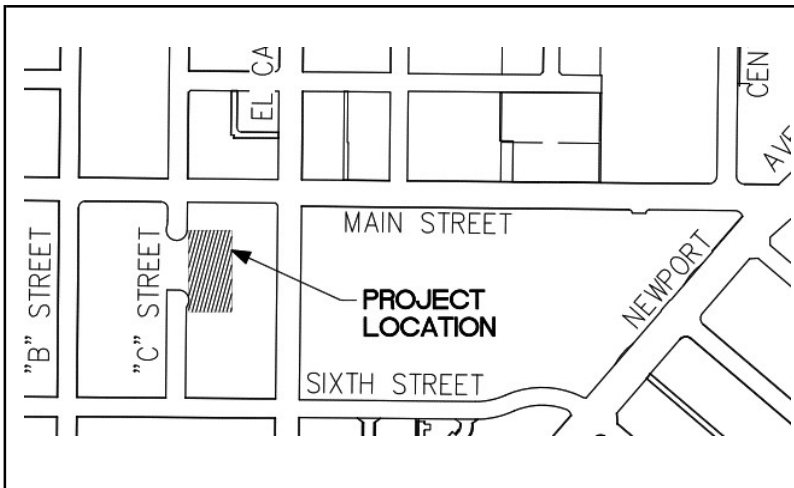
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Stevens Square Parking Structure Improve
PROJECT MANAGER	Jason Churchill
LOCATION	445 S. C Street

PROJECT NO.	TBD
TOTAL PROJECT COST	\$ 100,000

DESCRIPTION

Improvement to the Steven's Square Parking Structure. City is 40% owner of this facility.

MAP



PHOTO



Funding Source		Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
200	GF-CIP		\$ 100,000						\$ 100,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Expenditure									
	Design								\$ -
	Right-of-Way								\$ -
	Construction		\$ 100,000						\$ 100,000
TOTAL		\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Funding Sources

200 GF-CIP General Fund - Capital Improvement Program

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

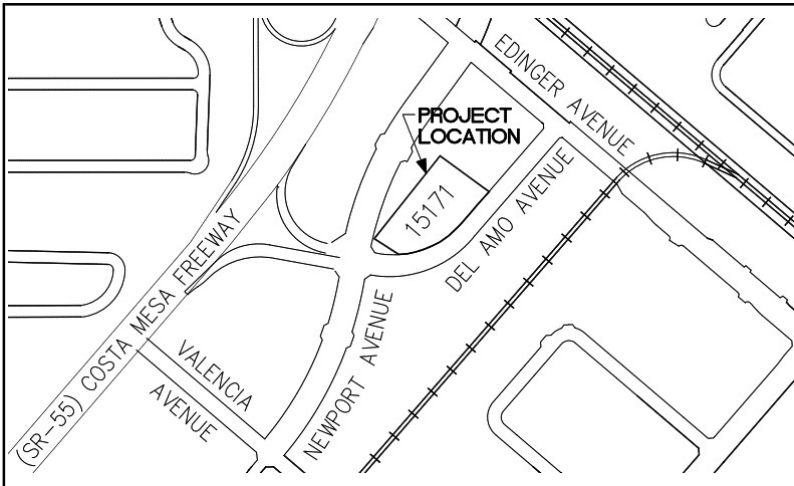
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Parking Lot Resurfacing
PROJECT MANAGER	Jason Churchill
LOCATION	15171 Del Amo Avenue

PROJECT NO.	TBD
TOTAL PROJECT COST	\$ 125,000

DESCRIPTION

Resurfacing of the parking lot at 15171 Del Amo. The City leases this warehouse space and the parking lot is in need of maintenance.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
200 GF-CIP	\$	125,000						\$ 125,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Expenditure								
Design								\$ -
Right-of-Way								\$ -
Construction	\$	125,000						\$ 125,000
TOTAL	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

Funding Sources

200 GF-CIP General Fund - Capital Improvement Program

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

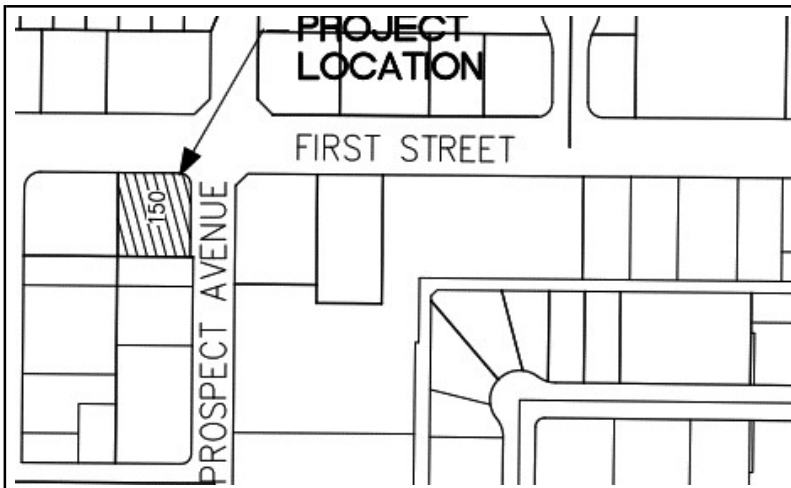
PROJECT CATEGORY Public Facilities
 PROJECT NAME Tustin War Memorial Renovation
 PROJECT MANAGER TBD
 LOCATION 150 E. First Street

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

DESCRIPTION

Planned renovations to the Tustin War Memorial for future reuse.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
000 UF				\$ 900,000				\$ 900,000
								\$ -
								\$ -
								\$ -

TOTAL	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
-------	------	------	------	------------	------	------	------	------------

Expenditure

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

Funding Sources

000 UF Uncertain Funding

* Estimate FY18-19 year-end

City of Tustin

Summary of Projects and Funding Sources

Traffic Control Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
70248	Solar Speed Radar Feedback Signs							
	Project Total	COMPLETE						
40085	Newport Avenue Signal Synchronization							
	Project Total	COMPLETE						
40080	Traffic Signal Equipment							
	Fund 139 M2-FS	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 800,000
	Project Total	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 800,000
40086	Seventeenth Street Signal Synchronization							
	Fund 139 M2-FS	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
	Project Total	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
40088	Edinger Avenue / Irvine Center Drive Signal Synchronization							
	Fund 139 M2-FS	\$ 93,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,430
	Project Total	\$ 93,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,430
40089	Tustin Ranch Road/Von Karman Avenue Signal Synchronization							
	Fund 139 M2-FS	\$ 210,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,193
	Project Total	\$ 210,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,193

City of Tustin

Summary of Projects and Funding Sources

Traffic Control Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
40087	Main Street Improvements							
	Fund 139 M2-FS	\$ 1,169,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,169,446
	Fund 139 M2-C	\$ 2,297,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,297,900
	Fund 120 CDBGy16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 120 CDBGy17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 120 CDBGy18	\$ 354,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 354,000
	Fund 120 CDBGy19	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Project Total	\$ 3,921,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,921,346
40091	Parkcenter Lane/Bryan Avenue Traffic Signal							
	Fund 140 SB 1	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
	Project Total	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
40090	Lansdowne Road/Valencia Avenue Traffic Signal							
	Fund 200 DEV	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Fund 140 SB 1	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	Project Total	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
TBD	Newport Avenue/Schools First Signal Project							
	Fund 130 GT	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Project Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Traffic Control Facilities Total	\$ 5,344,969	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 5,984,969
	Total Uncertain Funding	-	-	-	-	-	-	-

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. 70248
 TOTAL PROJECT COST \$ 32,325

DESCRIPTION

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

MAP

PHOTO

Various Locations



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-FS	\$ 32,325							\$ 32,325

TOTAL	\$ 32,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,325
-------	-----------	------	------	------	------	------	------	-----------

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 32,325							\$ 32,325
TOTAL	\$ 32,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,325

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

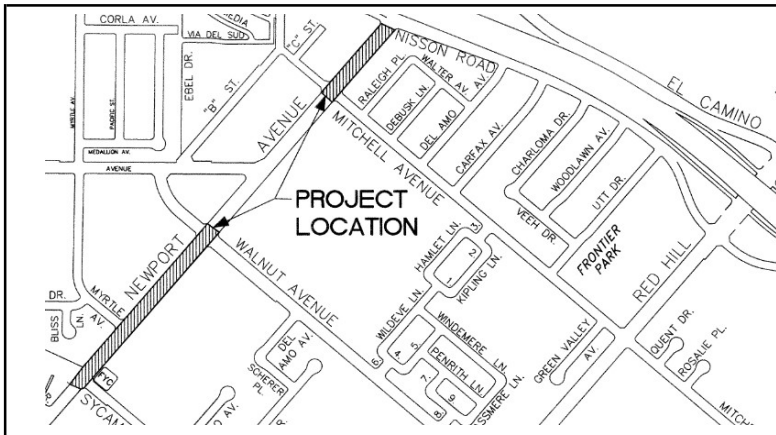
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Signal Synchronization
PROJECT MANAGER	Krys Saldivar
LOCATION	Newport Avenue

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-FS	\$ 148,000							\$ 148,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ 148,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,000

Expenditure

Design	\$ 14,800							\$ 14,800
Right-of-Way								\$ -
Construction	\$ 133,200							\$ 133,200
TOTAL	\$ 148,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,000

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

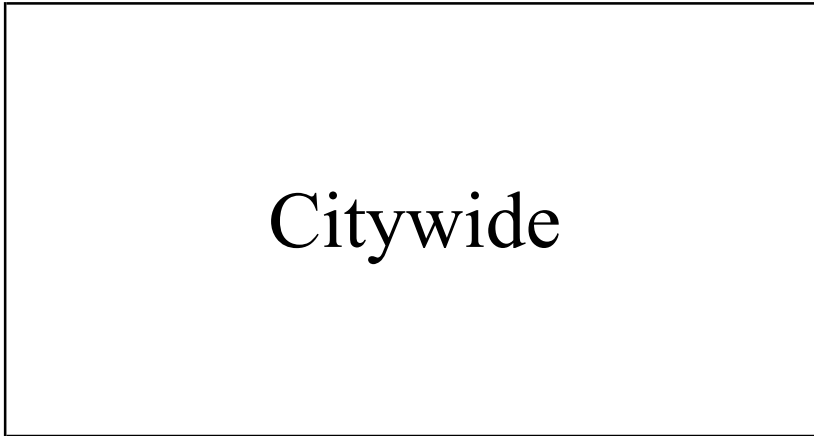
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Traffic Signal Equipment
PROJECT MANAGER	Krys Saldivar
LOCATION	Citywide

PROJECT NO.	40080
TOTAL PROJECT COST	\$ 1,591,393

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-FS	\$ 693,630	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000		\$ 1,493,630
138 Measure M	\$ 97,763							\$ 97,763
								\$ -
								\$ -
TOTAL	\$ 791,393	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 1,591,393

Expenditure								
Design	\$ 21,936							\$ 21,936
Right-of-Way								\$ -
Construction	\$ 769,457	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000		\$ 1,569,457
TOTAL	\$ 791,393	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 1,591,393

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

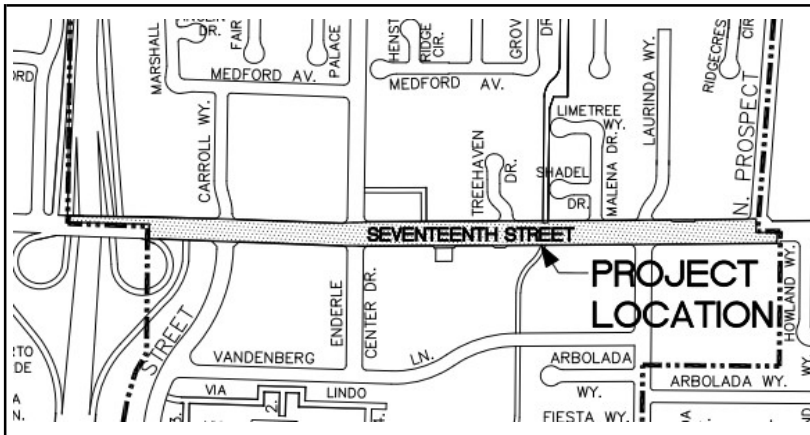
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Signal Synchronization
PROJECT MANAGER	Krys Saldivar
LOCATION	Seventeenth Street

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

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-FS	\$ 54,999	\$ 10,000						\$ 64,999
								\$ -
								\$ -
								\$ -
TOTAL	\$ 54,999	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,999

Expenditure

Design	\$ 6,190							\$ 6,190
Right-of-Way								\$ -
Construction	\$ 48,810	\$ 10,000						\$ 58,810
TOTAL	\$ 55,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

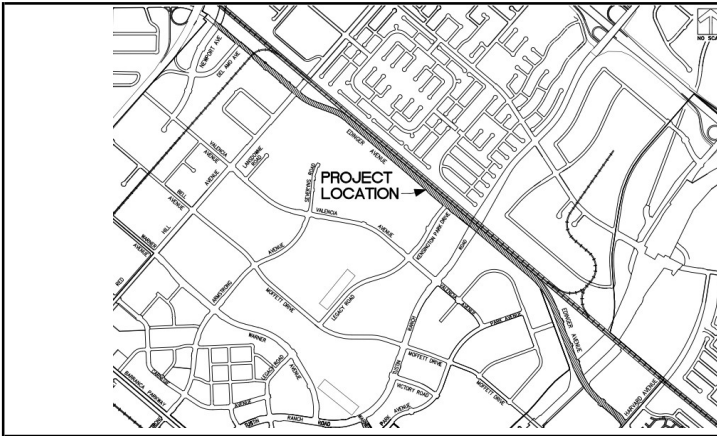
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Signal Synchronization
PROJECT MANAGER	Krys Saldivar
LOCATION	Edinger Avenue/Irvine Center Drive

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

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-FS	\$ 50,760	\$ 93,430						\$ 144,190
								\$ -
								\$ -
								\$ -
TOTAL	\$ 50,760	\$ 93,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,190

Expenditure

Design	\$ 25,760	\$ 1,780						\$ 27,540
Right-of-Way								\$ -
Construction	\$ 25,000	\$ 91,650						\$ 116,650
TOTAL	\$ 50,760	\$ 93,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,190

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

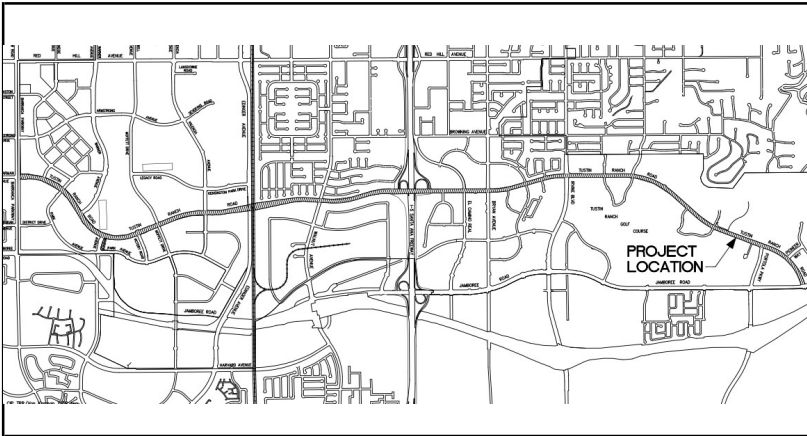
PROJECT CATEGORY Traffic Control Facilities
 PROJECT NAME Signal Synchronization
 PROJECT MANAGER Krys Saldivar
 LOCATION Tustin Ranch Road/Von Karman Avenue

PROJECT NO. 40089
 TOTAL PROJECT COST \$ 302,891

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-FS	\$ 92,698	\$ 210,193						\$ 302,891
								\$ -
								\$ -
								\$ -
TOTAL	\$ 92,698	\$ 210,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,891

Expenditure

Design	\$ 47,394	\$ 2,143						\$ 49,537
Right-of-Way								\$ -
Construction	\$ 45,304	\$ 208,050						\$ 253,354
TOTAL	\$ 92,698	\$ 210,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,891

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

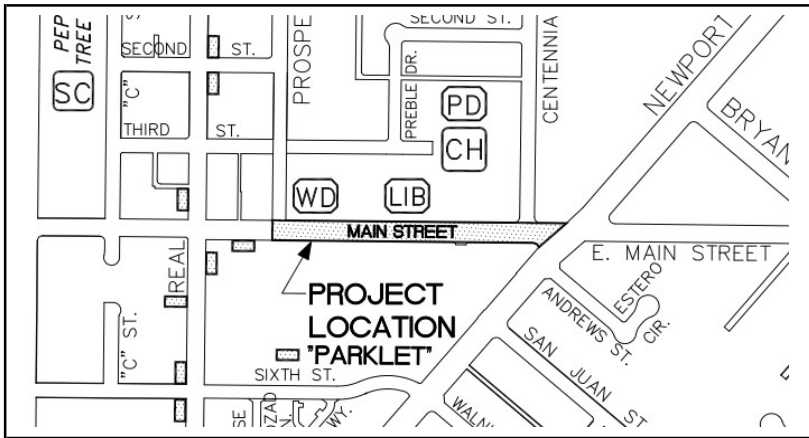
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Main Street Improvements
PROJECT MANAGER	Eric Johnson
LOCATION	Main Street and El Camino Real

PROJECT NO.	40087
TOTAL PROJECT COST	\$ 4,349,828

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-FS	\$ 229,786	\$ 1,169,446						\$ 1,399,232
139 M2-C		\$ 2,297,900						\$ 2,297,900
133 AB2766	\$ 198,000							\$ 198,000
100 GF	\$ 696							\$ 696
120 CDBGy17								\$ -
120 CDBGy18		\$ 354,000						\$ 354,000
120 CDBGy19		\$ 100,000						\$ 100,000
TOTAL	\$ 428,482	\$ 3,921,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,349,828

Expenditure

Design	\$ 426,119	\$ 20,000						\$ 446,119
Right-of-Way								\$ -
Construction	\$ 2,363	\$ 3,901,346						\$ 3,903,709
TOTAL	\$ 428,482	\$ 3,921,346	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,349,828

Funding Sources

100 GF	General Fund	133 AB2466	CA Motor Vehicle Subvention Program
139 M2-FS	Measure M2 Fair Share	120 CDBGy17	Community Development Block Grant FY16/17
139 M2-C	Measure M2 Competitive	120 CDBGy18	Community Development Block Grant FY17/18
		120 CDBGy19	Community Development Block Grant FY18/19

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

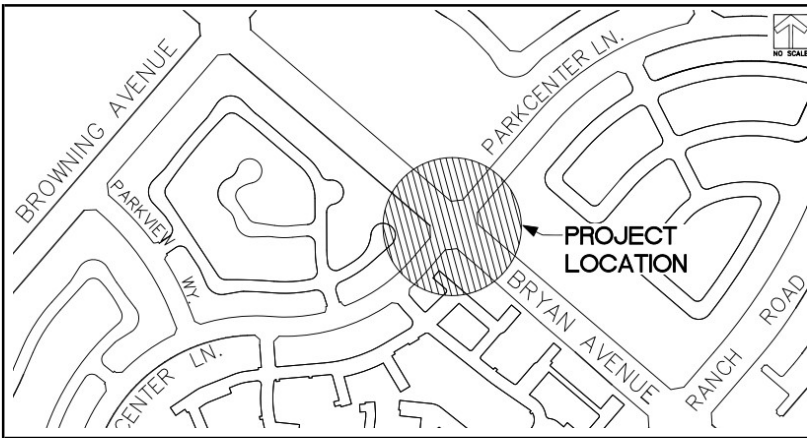
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Traffic Signal Installation
PROJECT MANAGER	Krys Saldivar
LOCATION	Parkcenter Lane and Bryan Avenue

PROJECT NO.	40091
TOTAL PROJECT COST	\$ 419,175

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-FS	\$ 19,175							\$ 19,175
140 SB 1	\$ 25,000	\$ 375,000						\$ 400,000

TOTAL	\$ 44,175	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 419,175
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Expenditure

Design	\$ 19,175							\$ 19,175
Right-of-Way								\$ -
Construction	\$ 25,000	\$ 375,000						\$ 400,000
TOTAL	\$ 44,175	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 419,175

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

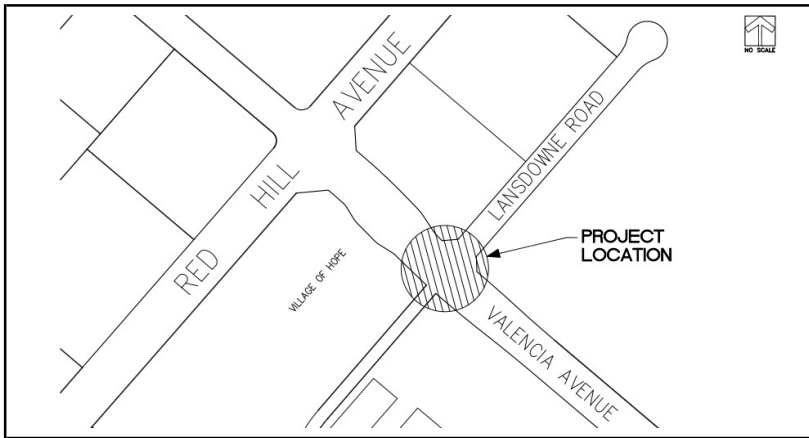
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Traffic Signal Installation
PROJECT MANAGER	Krys Saldivar
LOCATION	Lansdowne Road and Valencia Avenue

PROJECT NO.	40090
TOTAL PROJECT COST	\$ 420,000

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-FS	\$ 10,000							\$ 10,000
200 DEV	\$ 25,000	\$ 75,000						\$ 100,000
140 SB 1	\$ 10,000	\$ 300,000						\$ 310,000
TOTAL	\$ 45,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Expenditure

Design	\$ 20,000							\$ 20,000
Right-of-Way								\$ -
Construction	\$ 25,000	\$ 375,000						\$ 400,000
TOTAL	\$ 45,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

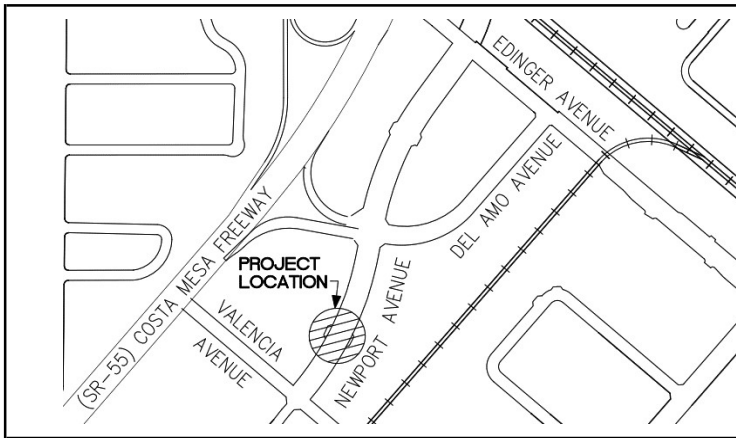
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Traffic Signal Installation
PROJECT MANAGER	TBD
LOCATION	Newport Avenue/Schools First

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

DESCRIPTION

Installation of traffic signals at the intersection of Newport Avenue and the Schools First campus.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
130 GT	\$	200,000						\$ 200,000

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

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

Funding Sources

130 GT	Gas Tax
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* Estimate FY18-19 year-end

City of Tustin

Summary of Projects and Funding Sources

Transportation Facilities Maintenance

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
70016	Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)							
	Project Total	COMPLETE						
70017	Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)							
	Project Total	COMPLETE						
70018	Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)							
Fund 139	M2-FS	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,000
Fund 130	GT	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Fund 200	GF-CIP	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550,000
	Project Total	\$ 2,310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,310,000
70019	Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)							
Fund 139	M2-FS	\$ 765,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 765,000
Fund 130	GT	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Fund 200	GF-CIP	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
	Project Total	\$ 2,665,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,665,000
70244	Newport Avenue Rehabilitation between I-5 Freeway and Holt Avenue							
Fund 140	SB 1	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
	Project Total	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000

City of Tustin

Summary of Projects and Funding Sources

Transportation Facilities Maintenance

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
70245	Newport Avenue Rehabilitation between I-5 Freeway and Sycamore Avenue							
	Fund 140 SB 1	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
	Project Total	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
TBA	Del Amo Avenue and Newport Avenue Improvements							
	Fund 130 GT	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
	Project Total	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
TBA	Red Hill Median Improvements							
	Fund 130 GT	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Project Total	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
70236	Citywide Pedestrian Oriented Accessibility Improvement Program							
	Fund 200 GF-CIP	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 2,800,000
	Project Total	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 2,800,000
70220	Red Hill Avenue Rehabilitation Between San Juan Street and Bryan Avenue							
	Fund 140 SB 1	\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ 400,000
	Project Total	\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ 400,000

City of Tustin

Summary of Projects and Funding Sources

Transportation Facilities Maintenance

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
TBA18	Red Hill Avenue Rehabilitation between Walnut Avenue and I-5 Freeway							
	Fund 140 SB 1	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ 550,000
	Project Total	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ 550,000
TBA	Browning Avenue Rehabilitation between El Camino Real and Irvine Boulevard							
	Fund 140 SB 1	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
	Project Total	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
TBA	Jamboree Road Rehabilitation between Barranca Parkway and OCTA/SCRRA							
	Fund 140 SB 1	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000
Transportation Facilities Maintenance Total		\$ 8,125,000	\$ 400,000	\$ 1,100,000	\$ 1,250,000	\$ 1,700,000	\$ 800,000	\$ 13,375,000
Total Uncertain Funding		-	-	-	-	-	-	-

City of Tustin

Capital Improvement Program

Project Detail Sheet

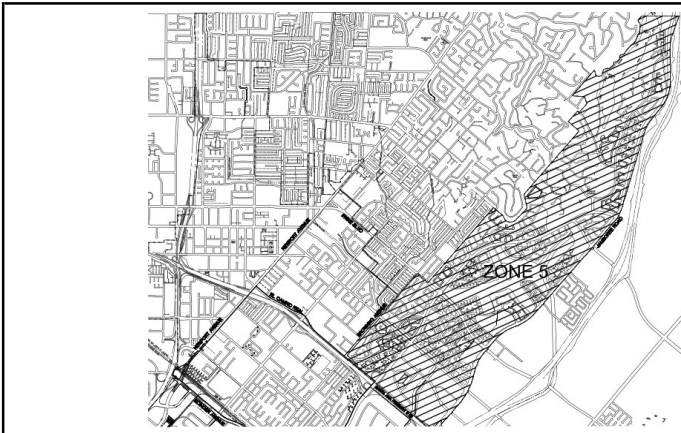
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Annual Pavement Maintenance 16/17 MOE
 PROJECT MANAGER Eric Johnson
 LOCATION Pavement - Zone 5 Sidewalk - Citywide

PROJECT NO. 70016
 TOTAL PROJECT COST \$ 2,232,300

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-FS	\$ 133,188							\$ 133,188
130 GT	\$ 387,620							\$ 387,620
200 GF-CIP	\$ 1,456,000							\$ 1,456,000
138 Measure M	\$ 255,492							\$ 255,492
TOTAL	\$ 2,232,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,232,300

Expenditure

Design	\$ 169,913							\$ 169,913
Right-of-Way								\$ -
Construction	\$ 2,062,387							\$ 2,062,387
TOTAL	\$ 2,232,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,232,300

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 FY18-19 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 \$ 2,037,516

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-FS	\$ 341,333							\$ 341,333
130 GT	\$ 168,544							\$ 168,544
200 GF-CIP	\$ 1,459,105							\$ 1,459,105
138 M	\$ 68,535							\$ 68,535
TOTAL	\$ 2,037,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,037,517

Expenditure

Design	\$ 222,665							\$ 222,665
Right-of-Way								\$ -
Construction	\$ 1,814,851							\$ 1,814,851
TOTAL	\$ 2,037,516	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,037,516

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 FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Annual Pavement Maintenance 18/19 MOE
 PROJECT MANAGER Joann Wu
 LOCATION Pavement - Zone 7 Sidewalk - Citywide

PROJECT NO. 70018
 TOTAL PROJECT COST \$ 2,665,000

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 (\$1,600,000 - 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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-FS	\$ 255,000	\$ 510,000						\$ 765,000
130 GT	\$ 50,000	\$ 250,000						\$ 300,000
200 GF-CIP	\$ 50,000	\$ 1,550,000						\$ 1,600,000
138 M								\$ -
TOTAL	\$ 355,000	\$ 2,310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,665,000

Expenditure

Design	\$ 125,000							\$ 125,000
Right-of-Way								\$ -
Construction	\$ 230,000	\$ 2,310,000						\$ 2,540,000
TOTAL	\$ 355,000	\$ 2,310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,665,000

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 FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

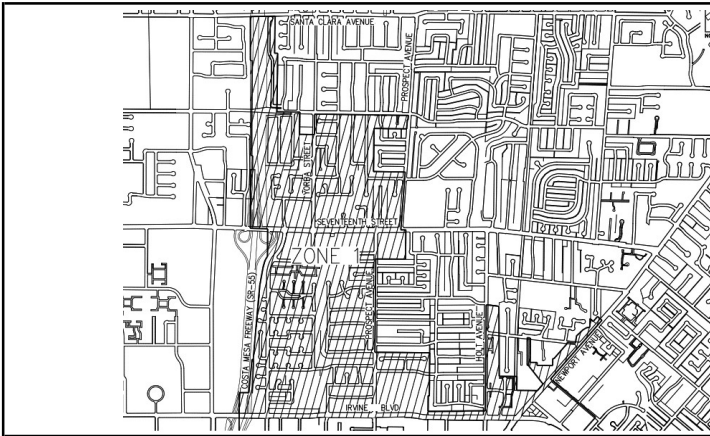
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Annual Pavement Maintenance 19/20 MOE
 PROJECT MANAGER Joann Wu
 LOCATION Pavement - Zone 1 Sidewalk - Citywide

PROJECT NO. 70019
 TOTAL PROJECT COST \$ 2,665,000

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 (\$1,600,000 - 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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-FS		\$ 765,000						\$ 765,000
130 GT		\$ 300,000						\$ 300,000
200 GF-CIP		\$ 1,600,000						\$ 1,600,000
138 M								\$ -
TOTAL	\$ -	\$ 2,665,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,665,000

Expenditure

Design	\$ 200,000	\$ 200,000
Right-of-Way		\$ -
Construction	\$ 2,465,000	\$ 2,465,000
TOTAL	\$ -	\$ 2,665,000

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 FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

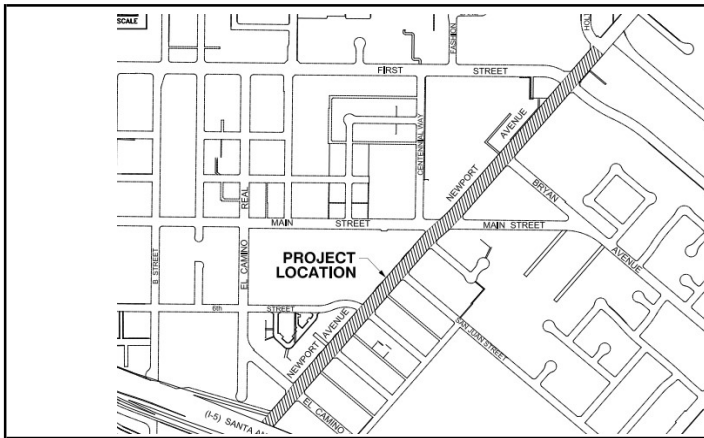
PROJECT CATEGORY	Transportation Facilities Maintenance
PROJECT NAME	Newport Avenue Rehabilitation
PROJECT MANAGER	Eric Johnson
LOCATION	I-5 Freeway to Holt Avenue

PROJECT NO.	70244
TOTAL PROJECT COST	\$ 1,200,000

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
140 SB 1	\$ 50,000	\$ 1,150,000						\$ 1,200,000
								\$ -

TOTAL	\$ 50,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
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Expenditure

Design	\$ 50,000	\$ 50,000						\$ 100,000
Right-of-Way								\$ -
Construction		\$ 1,100,000						\$ 1,100,000
TOTAL	\$ 50,000	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Funding Sources

140 SB 1 Senate Bill 1

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

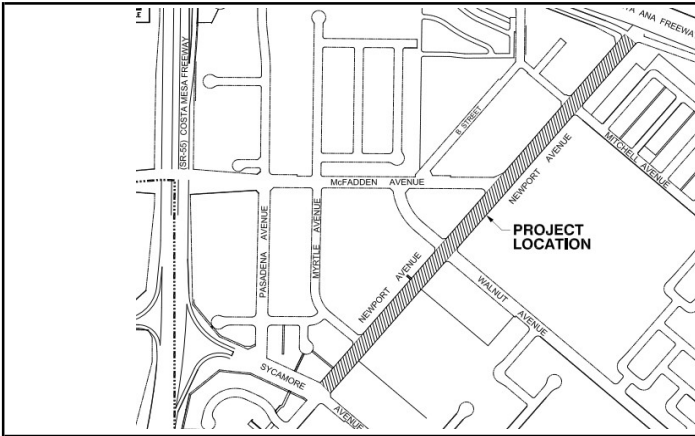
PROJECT CATEGORY	Transportation Facilities Maintenance
PROJECT NAME	Newport Avenue Rehabilitation
PROJECT MANAGER	Eric Johnson
LOCATION	I-5 Freeway to Sycamore Avenue

PROJECT NO.	70245
TOTAL PROJECT COST	\$ 900,000

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
140 SB1	\$ 50,000	\$ 850,000						\$ 900,000
								\$ -

TOTAL	\$ 50,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
-------	-----------	------------	------	------	------	------	------	------------

Expenditure

Design	\$ 50,000	\$ 50,000						\$ 100,000
Right-of-Way								\$ -
Construction		\$ 800,000						\$ 800,000
TOTAL	\$ 50,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Funding Sources

140 SB 1 Senate Bill 1

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

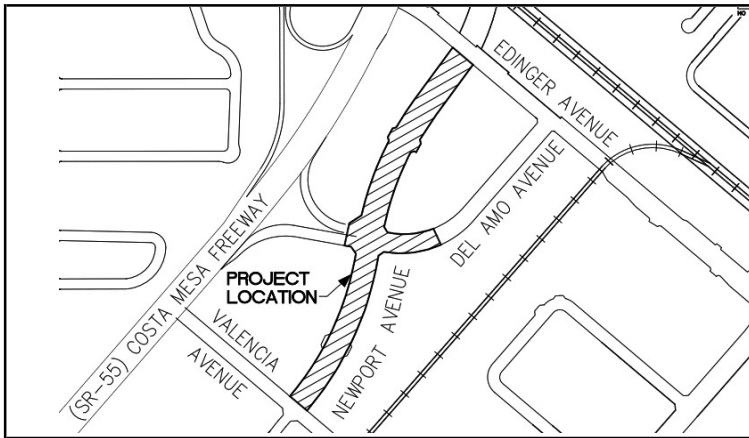
PROJECT CATEGORY	Transportation Facilities Maintenance
PROJECT NAME	Del Amo/Newport Improvements
PROJECT MANAGER	TBD
LOCATION	SR55 On Ramp and Edinger Avenue

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

DESCRIPTION

Roadway and median improvements completed near Schools First campus. City to reimburse Schools First.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
130 GT	\$	550,000						\$ 550,000
								\$ -

TOTAL	\$	-	\$ 550,000	\$	-	\$	-	\$	-	\$	-	\$	550,000
-------	----	---	------------	----	---	----	---	----	---	----	---	----	---------

Expenditure

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

Funding Sources

130 GT	Gas Tax
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* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

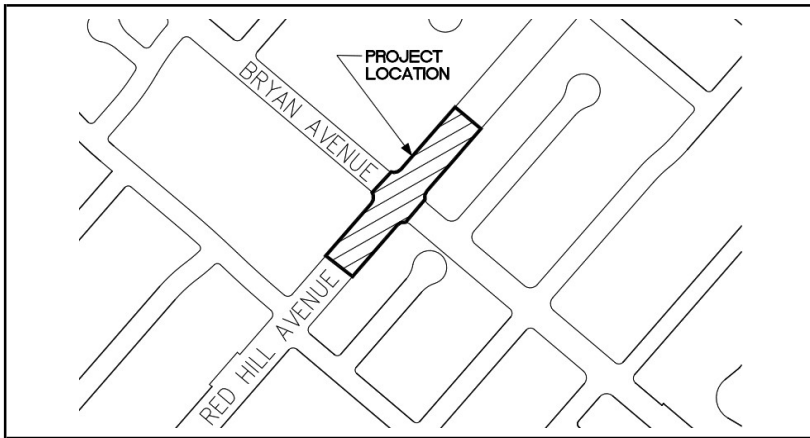
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Red Hill Median Improvements
 PROJECT MANAGER Eric Johnson
 LOCATION At Bryan Avenue

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

DESCRIPTION

Reconstruction of medians on Red Hill and Bryan Avenues to lengthen turn pockets and replace turf that can no longer be irrigated with potable water.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
130 GT	\$	200,000						\$ 200,000
								\$ -

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

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

Funding Sources

130 GT Gas Tax

* Estimate FY18-19 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 \$ 3,490,440

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

Various Locations



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
200 GF-CIP	\$ 690,440	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 3,490,440
								\$ -

TOTAL	\$ 690,440	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 3,490,440
-------	------------	------------	------------	------------	------------	------------	------------	--------------

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 690,440	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 3,490,440
TOTAL	\$ 690,440	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 800,000	\$ 3,490,440

Funding Sources

200 GF-CIP General Fund - Capital Improvement Projects

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

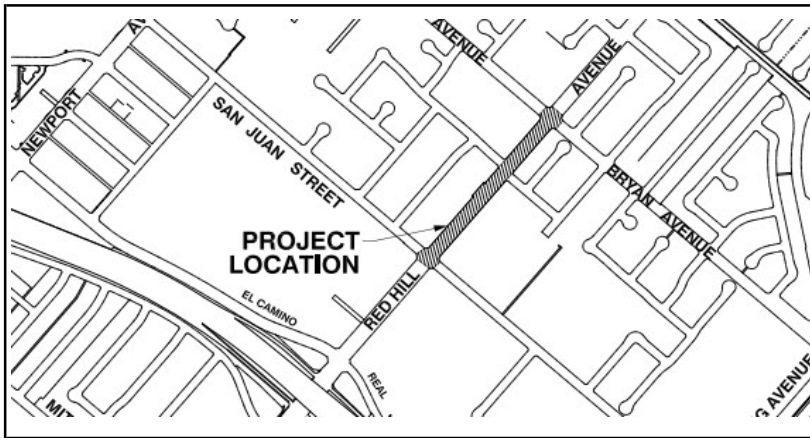
PROJECT CATEGORY	Transportation Facilities Maintenance
PROJECT NAME	Red Hill Avenue Rehabilitation
PROJECT MANAGER	TBD
LOCATION	San Juan Street to Bryan Avenue

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

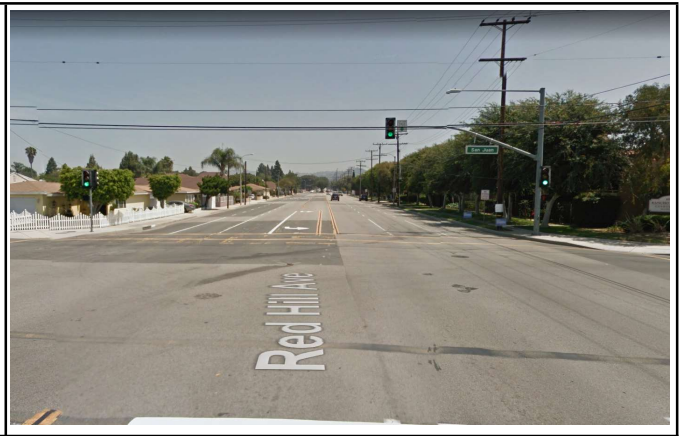
DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
140 SB 1	\$ -			\$ 50,000	\$ 350,000			\$ 400,000
								\$ -

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

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

Funding Sources

140 SB 1	Senate Bill 1
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* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

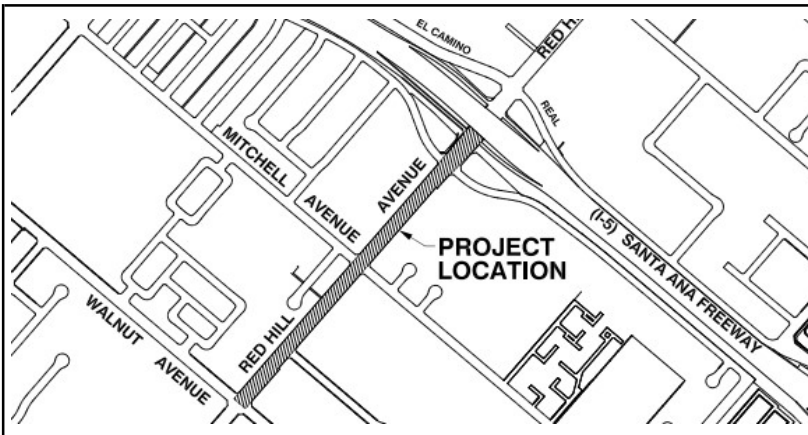
PROJECT CATEGORY	Transportation Facilities Maintenance
PROJECT NAME	Red Hill Avenue Rehabilitation
PROJECT MANAGER	TBD
LOCATION	Walnut Avenue to I-5 Freeway

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, ramp reconstruction, cold plane, construction of asphalt concrete resurfacing, traffic loops, and traffic striping.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
140 SB 1				\$ 50,000	\$ 500,000			\$ 550,000
								\$ -

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

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

Funding Sources

140 SB 1	Senate Bill 1
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* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

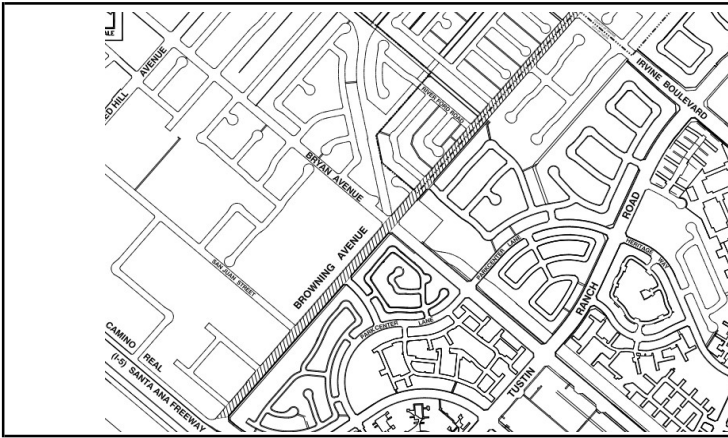
PROJECT CATEGORY	Transportation Facilities Maintenance
PROJECT NAME	Browning Avenue Rehabilitation
PROJECT MANAGER	TBD
LOCATION	Between El Camino and Irvine Boulevard

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, ramp reconstruction, cold plane, construction of asphalt concrete resurfacing, traffic loops, and traffic striping.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
140 SB 1				\$ 600,000				\$ 600,000
								\$ -

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

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

Funding Sources

140 SB 1	Senate Bill 1
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* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

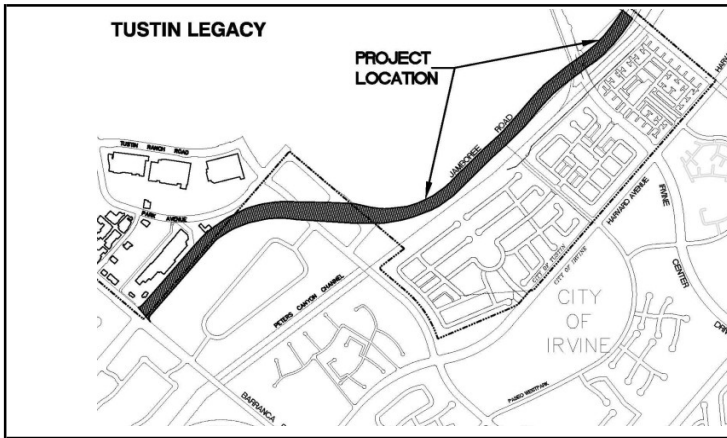
PROJECT CATEGORY	Transportation Facilities Maintenance
PROJECT NAME	Jamboree Road Rehabilitation
PROJECT MANAGER	TBD
LOCATION	Barranca Parkway to OCTA/SCRR

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
140 SB 1						\$ 1,300,000		\$ 1,300,000
								\$ -

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

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

Funding Sources

140 SB1	Senate Bill 1
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* Estimate FY18-19 year-end

City of Tustin

Summary of Projects and Funding Sources

Transportation Facilities Capacity Enhancements

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
70242	Transit Circulator Feasibility Study							
	Project Total	COMPLETE						
70239	Westbound El Camino Real at Tustin Ranch Road Improvement Project							
	Fund 200 DEV	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000
	Project Total	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000
70131	Newport Avenue Extension, N/O Edinger Avenue - Phase II							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 50,000,000	\$ 51,000,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 50,000,000	\$ 51,000,000
TBA	Valencia Avenue Widening between Newport Avenue and Red Hill Avenue							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ 5,500,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ 5,500,000
TBA	Jamboree Road Widening between Tustin Ranch Road and North City Limits							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
	Fund 200 DEV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000

City of Tustin

Summary of Projects and Funding Sources

Transportation Facilities Capacity Enhancements

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
70196	Red Hill Avenue Widening between Melvin Way and 200 feet southerly							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
Transportation Facilities Capacity Enhancement Total		\$ 2,650,000	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 58,900,000	\$ 63,050,000
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 Transit Circulator Feasibility Study
 PROJECT MANAGER Krys Saldivar
 LOCATION Various

PROJECT NO. 70242
 TOTAL PROJECT COST \$ 49,857

DESCRIPTION

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

MAP

PHOTO

Various Locations



Funding Source		Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
130	GT	\$ 49,857							\$ 49,857
									\$ -
TOTAL		\$ 49,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,857
Expenditure									
	Design	\$ 49,857							\$ 49,857
	Right-of-Way								\$ -
	Construction								\$ -
TOTAL		\$ 49,857	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,857

Funding Sources

130 GT Gas Tax Fund

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

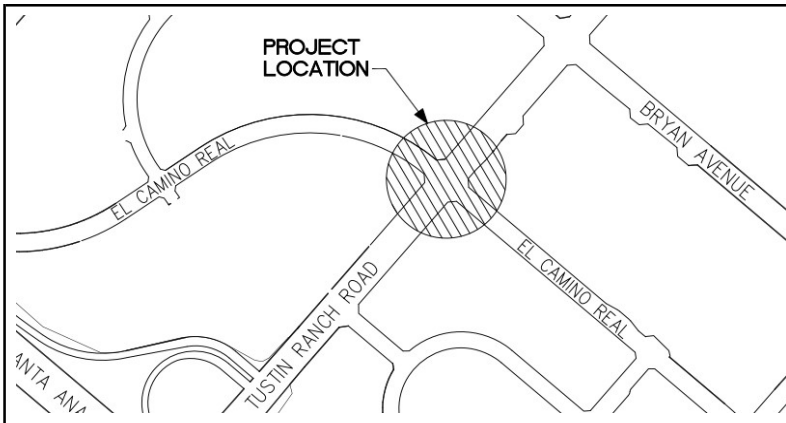
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME El Camino Real/Tustin Ranch Improvement
 PROJECT MANAGER Krys Saldivar
 LOCATION Westbound El Camino Real at Tustin Ranch

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

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
200 DEV	\$ 350,000	\$ 2,650,000						\$ 3,000,000
								\$ -

TOTAL	\$ 350,000	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
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Expenditure

Design	\$ 300,000							\$ 300,000
Right-of-Way								\$ -
Construction	\$ 50,000	\$ 2,650,000						\$ 2,700,000
TOTAL	\$ 350,000	\$ 2,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Funding Sources

200 DEV Developer Contribution

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

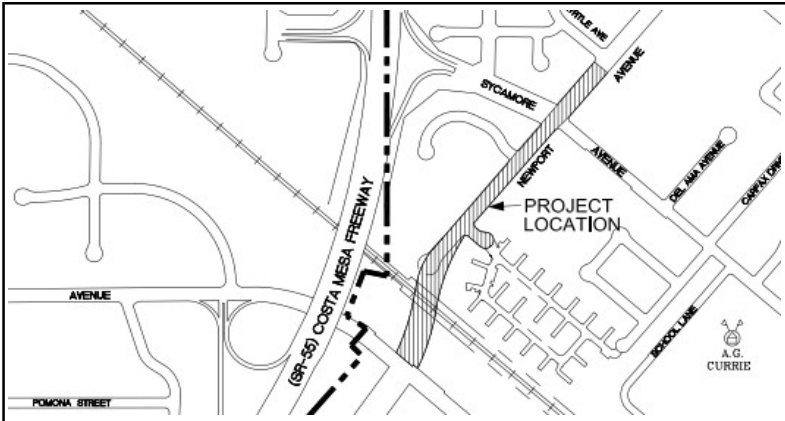
PROJECT CATEGORY	Transportation Facilities Capacity
PROJECT NAME	Newport Avenue Extension - Phase II
PROJECT MANAGER	TBD
LOCATION	North of Edinger Avenue

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

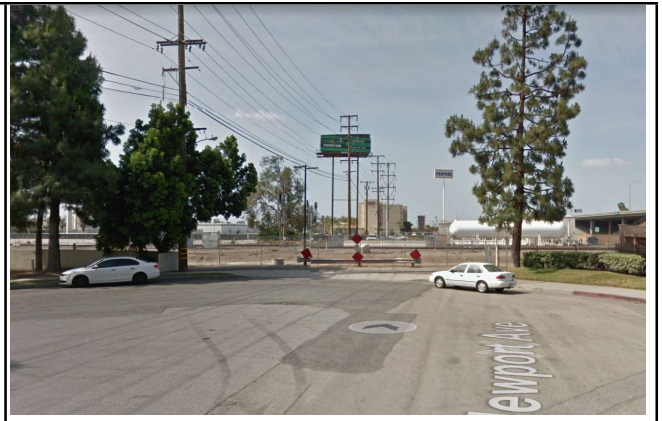
DESCRIPTION

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
120 CDBG	\$ 98,808							\$ 98,808
138 M-T	\$ 219,892							\$ 219,892
552 RDA-SC	\$ 4,354,774							\$ 4,354,774
200 GF-CIP	\$ 2,019							\$ 2,019
301 WCF	\$ 25,000							\$ 25,000
000 UF						\$ 1,000,000	\$ 50,000,000	\$ 51,000,000
TOTAL	\$ 4,700,493	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 50,000,000	\$ 55,700,493

Expenditure

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

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

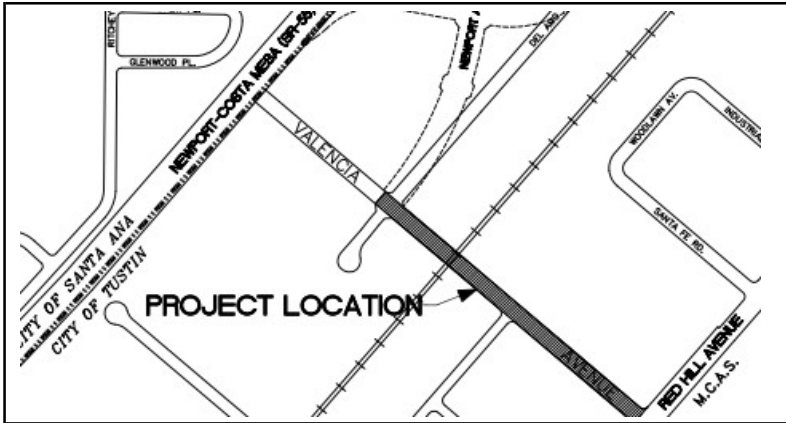
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME Valencia Avenue Widening
 PROJECT MANAGER TBD
 LOCATION Between Newport and Red Hill Avenues

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

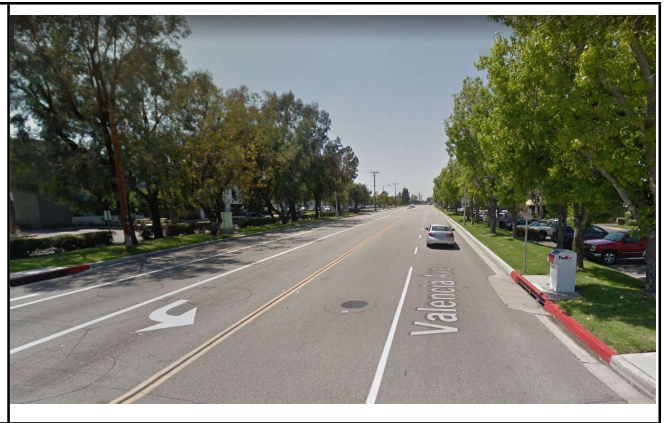
DESCRIPTION

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



	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
Funding Source								
000 UF						\$ 500,000	\$ 5,000,000	\$ 5,500,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ 5,500,000
Expenditure								
Design						\$ 500,000		\$ 500,000
Right-of-Way							\$ 2,000,000	\$ 2,000,000
Construction							\$ 3,000,000	\$ 3,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ 5,500,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

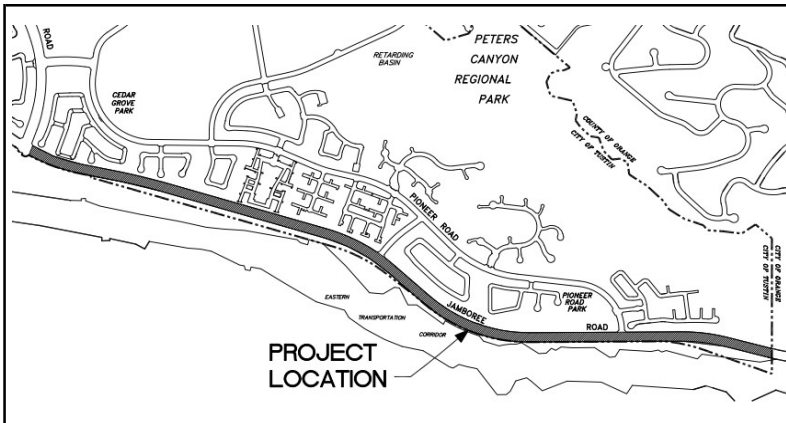
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME Jamboree Road Widening
 PROJECT MANAGER TBD
 LOCATION Between Tustin Ranch Road and City Limit

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



	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
Funding Source								
000 UF							\$ 1,400,000	\$ 1,400,000
200 DEV							\$ 1,400,000	\$ 1,400,000
							\$ -	\$ -
							\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000

Expenditure

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

Funding Sources

000 UF Uncertain Funding
 200 DEV Developer Contribution

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

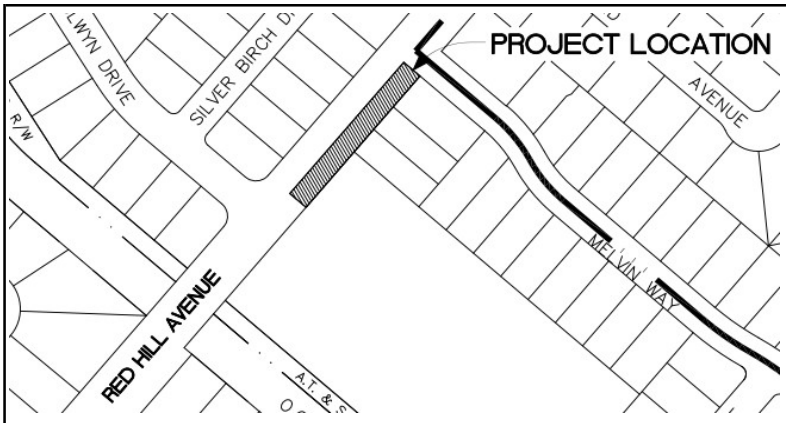
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME Red Hill Avenue Widening
 PROJECT MANAGER TBD
 LOCATION Between Melvin Way and 200 feet southerly

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
000 UF							\$ 1,100,000	\$ 1,100,000
							\$ -	\$ -
							\$ -	\$ -
							\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000

Expenditure

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

Funding Sources

000 UF Uncertain Funding

* Estimate FY18-19 year-end

City of Tustin

Summary of Projects and Funding Sources

Tustin Legacy Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
70201	Armstrong Avenue Extension: Warner Avenue to Barranca Parkway							
	Project Total	COMPLETE						
70221	Victory Road Extension: Red Hill Avenue to Armstrong Avenue (formerly Bell Avenue)							
	Project Total	COMPLETE						
70226	Red Hill Avenue Widening between Barranca Parkway and Warner Avenue							
	Project Total	COMPLETE						
70227	Red Hill Avenue Widening between Warner Avenue and Edinger Avenue							
	Project Total	COMPLETE						
70197	Red Hill Avenue Median Improvements between Barranca Parkway and north of Valencia Avenue							
	Project Total	COMPLETE						

City of Tustin

Summary of Projects and Funding Sources

Tustin Legacy Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
70230	Moffett Drive Extension from Future Legacy Road Extension to Park Avenue							
	Project Total	COMPLETE						
70231	Legacy Road (formerly Kensington Park Drive) Extension from Valencia Avenue to Future Moffett Drive Extension							
	Project Total	COMPLETE						
70229	Flight Way (formerly Aston) Extension between Barranca Parkway and Tustin Legacy Linear Park							
	Project Total	COMPLETE						
70233	Park Avenue Improvements between Tustin Ranch Road and Warner Avenue							
	Project Total	COMPLETE						
20043	Veterans Sports Park at Tustin Legacy							
Fund 187	MCAS Fee	\$ 9,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,250,000
Fund 132	PDL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 434	CFD 06-	\$ 246,306	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,306
Fund 561	MCAS TAB	\$ 482,913	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 482,913
	Project Total	\$ 9,979,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,979,219

City of Tustin

Summary of Projects and Funding Sources

Tustin Legacy Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
50040	Peters Canyon Channel Improvements							
	Fund 187 MCAS Fee	\$ 9,123,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,123,988
	Fund 200 IRWD Reimb	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
	Project Total	\$ 9,223,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,223,988
70224	Moffett Drive Extension from Park Avenue to east of Peters Canyon Channel							
	Fund 561 MCAS TAB	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Project Total	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
20077	Tustin Legacy Linear Park between Barranca Parkway and Armstrong Avenue							
	Fund 187 MCAS Fee	\$ 2,316,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,316,940
	Project Total	\$ 2,316,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,316,940
10076	South Hangar Renovation - Phase 1							
	Fund 189 MCAS Land	\$ 4,318,844	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 14,318,844
	Project Total	\$ 4,318,844	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 14,318,844
70243	Tustin Ranch Road Pedestrian Bridge							
	Fund 187 MCAS Fee	\$ 365,060	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 11,365,060
	Project Total	\$ 365,060	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 11,365,060

City of Tustin

Summary of Projects and Funding Sources

Tustin Legacy Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
70246	Neighborhood D South Infrastructure Construction - Phase 1							
	Fund 434 CFD 06-1	\$ 2,610,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,610,000
	Fund 437 CFD 07-1	\$ 548,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 548,000
	Fund 443 CFD 14-1	\$ 9,842,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,842,000
	Fund 189 MCAS Land	\$ 7,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,750,000
	Project Total	\$ 20,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,750,000
TBA	Neighborhood D South Infrastructure Construction - Phase 2							
	Fund 189 MCAS Land	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
	Project Total	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
TBA	Tustin Legacy Linear Park Between Armstrong Avenue and Tustin Ranch Road							
	Fund 187 MCAS Fee	\$ 500,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
	Project Total	\$ 500,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
70247	Parkway Landscaping on Tustin Ranch Road and Valencia Avenue (by TUSD site)							
	Fund 189 MCAS Land	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
	Project Total	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
TBA	Armstrong Avenue Pedestrian Bridge							
	Fund 187 MCAS Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

City of Tustin

Summary of Projects and Funding Sources

Tustin Legacy Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
TBA	Warner Avenue Pedestrian Bridge							
Fund 187	MCAS Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
Tustin Legacy Facilities Total		\$ 50,454,051	\$ 12,000,000	\$ -	\$ 10,000,000	\$ 11,000,000	\$ 17,000,000	\$ 100,454,051
Total Uncertain Funding		-	-	-	-	-	-	-

City of Tustin

Capital Improvement Program

Project Detail Sheet

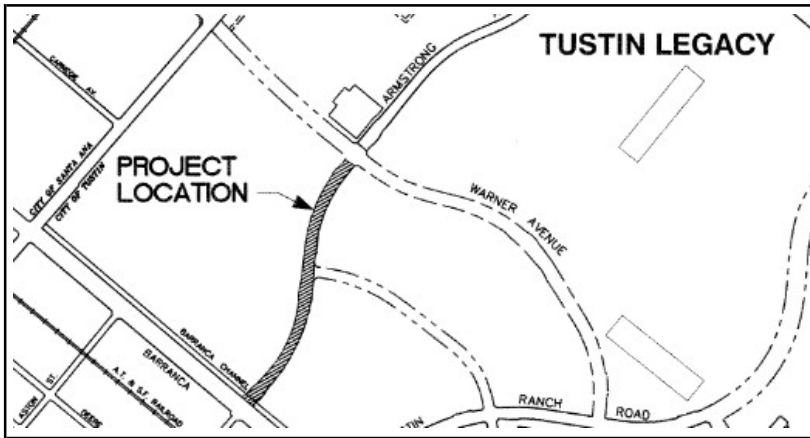
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Armstrong Avenue Extension
PROJECT MANAGER	Benny Tenkian
LOCATION	Warner Avenue to Barranca Parkway

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 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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
142 Street Light	\$ 311,284							\$ 311,284
187 MCAS Fee	\$ 1,270,879							\$ 1,270,879
189 MCAS Land	\$ 3,015,013							\$ 3,015,013
200 DEV	\$ 21,300							\$ 21,300
200 IRWD Reimb	\$ 315,352							\$ 315,352
434 CFD 06-1	\$ 2,460,061							\$ 2,460,061
438 CFD 06-1 Anx	\$ 206,107							\$ 206,107
443 CFD 14-1	\$ 1,000,000							\$ 1,000,000
561 MCAS TAB	\$ 62,661							\$ 62,661
TOTAL	\$ 8,662,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,662,657

Expenditure

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

Funding Sources

142 Street Light	Street Lighting Fund	200 IRWD Reimb	Irvine Ranch Water District Reimbursement
187 MCAS Fee	MCAS Backbone Fee	434 CFD 06-1	Community Facilities District 06-1
189 MCAS Land	MCAS Land Sale Proceeds	438 CFD 06-1 Anx	Community Facilities District 06-1 Annexation
200 DEV	Developer Contribution	443 CFD 14-1	Community Facilities District 14-1
* Estimate FY18-19 year-end		561 MCAS TAB	MCAS 2010 Tax Allocation Bond

City of Tustin

Capital Improvement Program

Project Detail Sheet

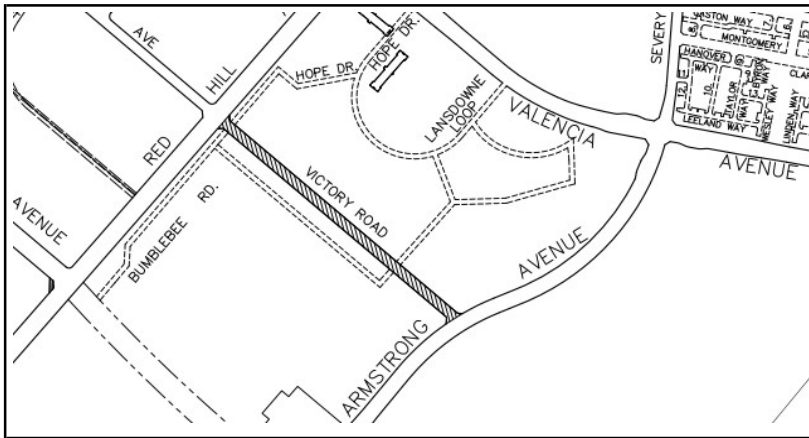
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Victory Road Extension
PROJECT MANAGER	Benny Tenkean
LOCATION	Red Hill Avenue to Armstrong Avenue

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 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
TOTAL	\$ 8,884,670	\$ 401,703	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,286,373

Expenditure

Design	\$ 248,839							\$ 248,839
Right-of-Way								\$ -
Construction	\$ 8,635,831	\$ 400,000						\$ 9,035,831
TOTAL	\$ 8,884,670	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,284,670

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 FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

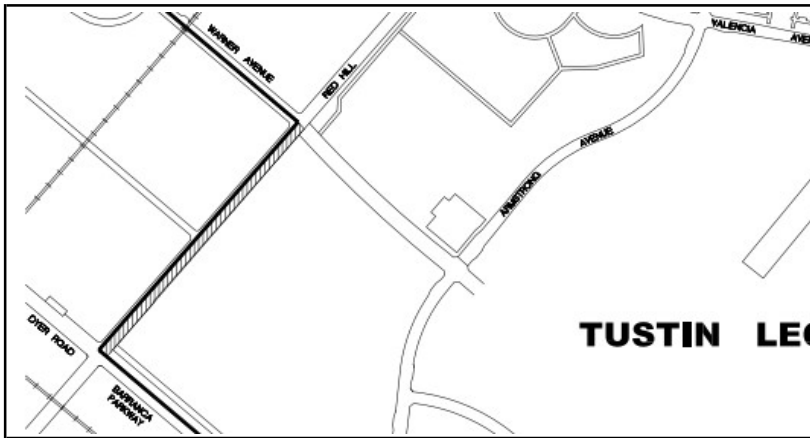
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Red Hill Avenue Widening
PROJECT MANAGER	Benny Tenkean
LOCATION	Barranca Parkway to Warner Avenue

PROJECT NO.	70226
TOTAL PROJECT COST	\$ 2,615,621

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
187 MCAS Fee	\$ 334,557							\$ 334,557
139 M2-C	\$ 1,933,797							\$ 1,933,797
434 CFD 06-1	\$ 110,650							\$ 110,650
561 MCAS TAB	\$ 236,617							\$ 236,617
TOTAL	\$ 2,615,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,615,621

Expenditure

Design	\$ 219,350							\$ 219,350
Right-of-Way								\$ -
Construction	\$ 2,396,271							\$ 2,396,271
TOTAL	\$ 2,615,621	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,615,621

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 FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

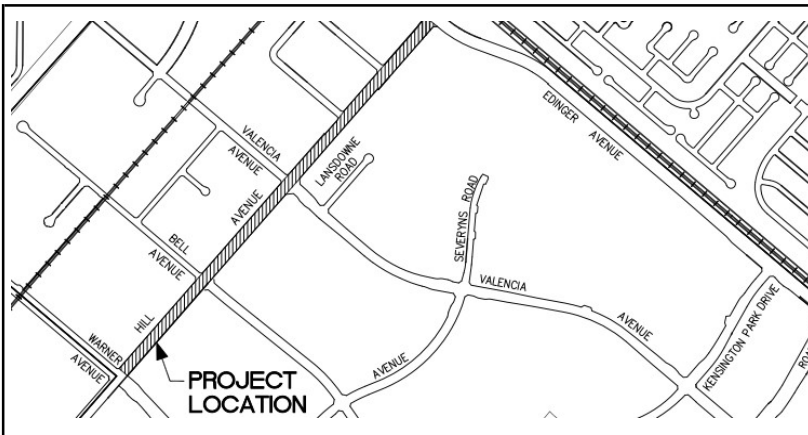
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Red Hill Avenue Widening
PROJECT MANAGER	Benny Tenkean
LOCATION	Warner Avenue to Edinger Avenue

PROJECT NO.	70227
TOTAL PROJECT COST	\$ 3,770,156

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
187 MCAS Fee	\$ 79,440							\$ 79,440
139 M2-C	\$ 2,331,233							\$ 2,331,233
561 MCAS TAB	\$ 1,266,388							\$ 1,266,388
200 GF-CIP	\$ 93,094							\$ 93,094
TOTAL	\$ 3,770,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,770,155

Expenditure

Design	\$ 220,951							\$ 220,951
Right-of-Way								\$ -
Construction	\$ 3,549,205							\$ 3,549,205
TOTAL	\$ 3,770,156	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,770,156

Funding Sources

187 MCAS Fee	MCAS Backbone Fees
139 M2-C	Measure M2 Competitive
561 MCAS TAB	MCAS 2010 Tax Allocation Bond
200 GF-CIP	General Fund - Capital Improvement Program

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

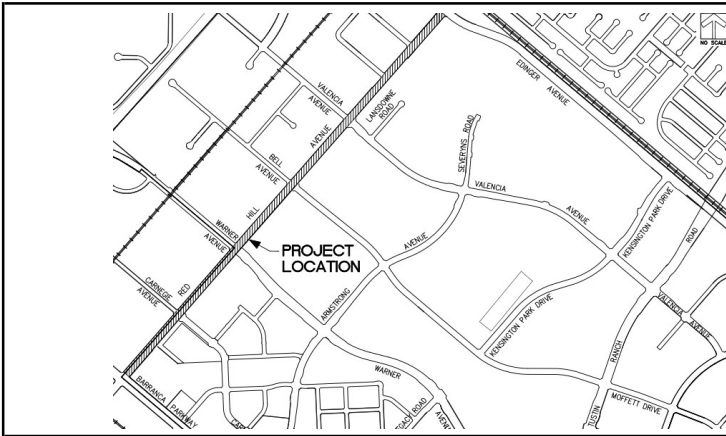
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Red Hill Avenue Median Improvements
 PROJECT MANAGER Benny Tenkean
 LOCATION Barranca Parkway to Edinger Avenue

PROJECT NO. 70197
 TOTAL PROJECT COST \$ 1,473,450

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
139 M2-C	\$ 1,000,000							\$ 1,000,000
443 CFD 14-1	\$ 473,450							\$ 473,450
								\$ -
								\$ -
TOTAL	\$ 1,473,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,473,450

Expenditure

Design	\$ 73,450							\$ 73,450
Right-of-Way								\$ -
Construction	\$ 1,400,000							\$ 1,400,000
TOTAL	\$ 1,473,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,473,450

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

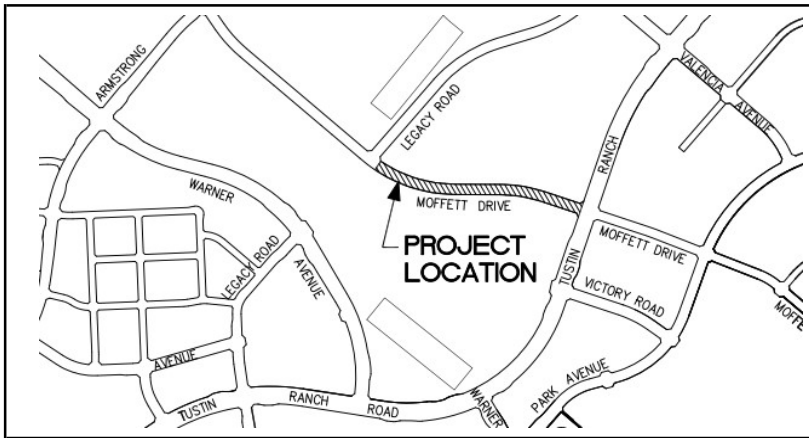
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Moffett Drive Extension
PROJECT MANAGER	Benny Tenkean
LOCATION	Future Legacy Road to Park Avenue

PROJECT NO.	70230
TOTAL PROJECT COST	\$ 5,075,428

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
189 MCAS Land	\$ 4,449,323							\$ 4,449,323
561 MCAS TAB	\$ 3,311							\$ 3,311
200 IRWD Reimb	\$ 622,794							\$ 622,794
								\$ -
TOTAL	\$ 5,075,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,075,428

Expenditure

Design	\$ 265,759							\$ 265,759
Right-of-Way								\$ -
Construction	\$ 4,809,669							\$ 4,809,669
TOTAL	\$ 5,075,428	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,075,428

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

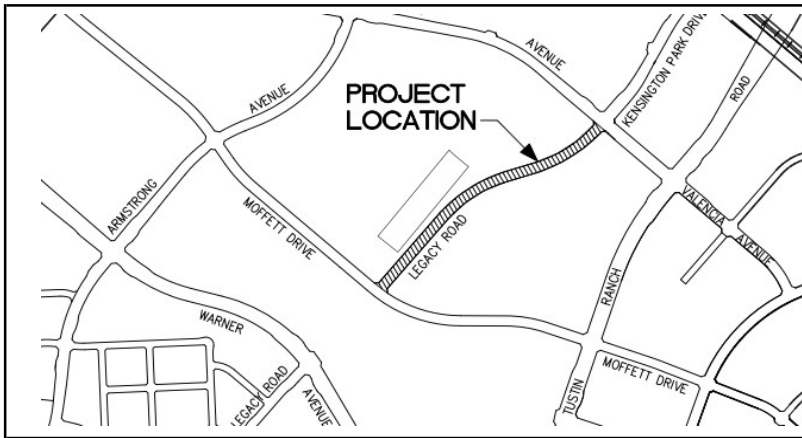
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Legacy Road Extension
PROJECT MANAGER	Benny Tenkean
LOCATION	Valencia Avenue to Moffett Drive

PROJECT NO.	70231
TOTAL PROJECT COST	\$ 5,282,793

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
189 MCAS Land	\$ 4,920,000							\$ 4,920,000
200 IRWD Reimb	\$ 362,793							\$ 362,793
								\$ -
								\$ -
TOTAL	\$ 5,282,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,282,793
Expenditure								
Design	\$ 138,180							\$ 138,180
Right-of-Way								\$ -
Construction	\$ 5,144,613							\$ 5,144,613
TOTAL	\$ 5,282,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,282,793

Funding Sources

189 MCAS Land MCAS Land Sale Proceeds

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

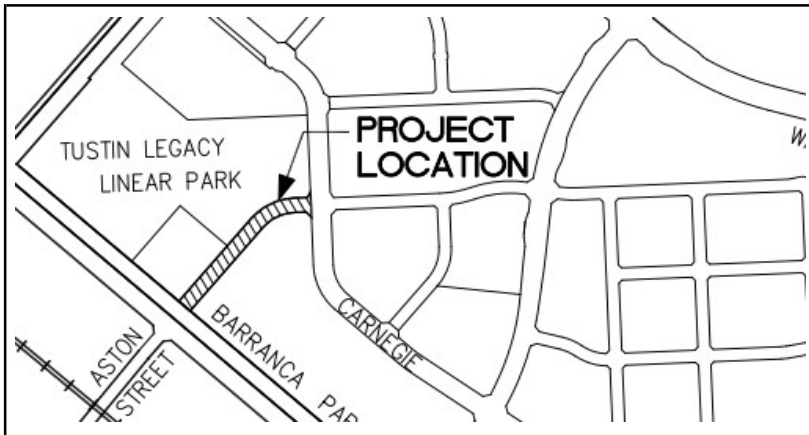
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Flight Way
 PROJECT MANAGER Benny Tenkean
 LOCATION Barranca Parkway to Linear Park

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, traffic signal installation, median landscaping, and dry utilities installation.

MAP



PHOTO



Funding Source		Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
443	CFD 14-1	\$ 2,200,000							\$ 2,200,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Expenditure									
Design									\$ -
Right-of-Way									\$ -
Construction		\$ 2,200,000							\$ 2,200,000
TOTAL		\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000

Funding Sources

443 CFD 14-1 Community Facilities District 14-1

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

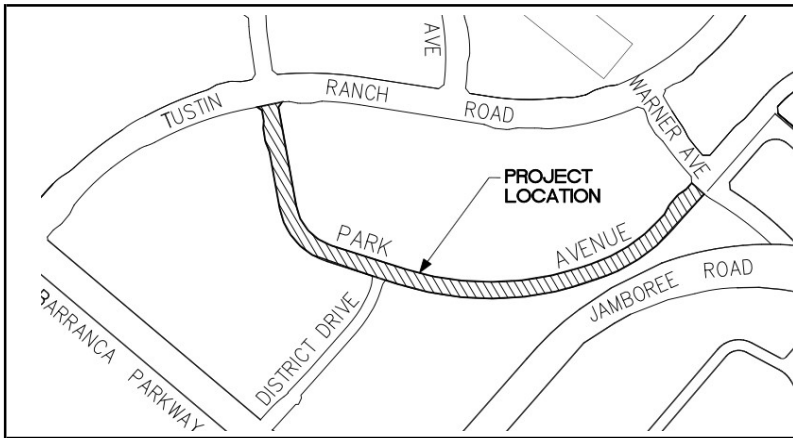
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Park Avenue Improvements
PROJECT MANAGER	Benny Tenkean
LOCATION	Tustin Ranch Road to Warner Avenue

PROJECT NO.	70233
TOTAL PROJECT COST	\$ 963,488

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
189 MCAS Land	\$ 58,315							\$ 58,315
437 CFD 07-1	\$ 905,174							\$ 905,174
								\$ -
								\$ -
TOTAL	\$ 963,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 963,489

Expenditure

Design	\$ 266,802							\$ 266,802
Right-of-Way								\$ -
Construction	\$ 696,686							\$ 696,686
TOTAL	\$ 963,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 963,488

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

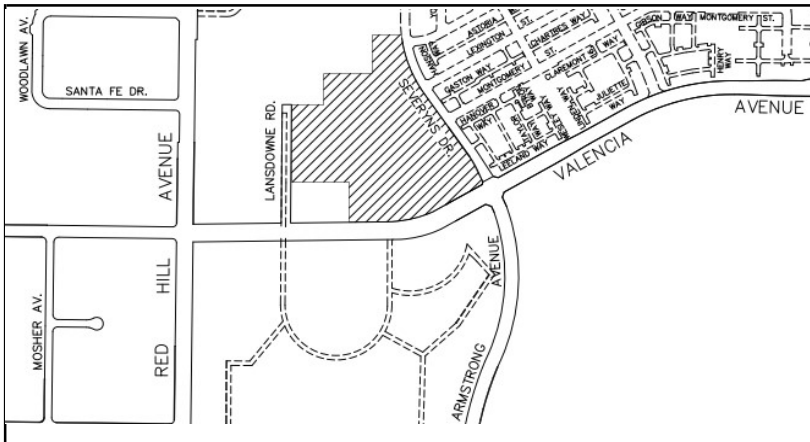
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Veterans Sports Park at Tustin Legacy
PROJECT MANAGER	Benny Tenkean
LOCATION	Valencia Avenue and Severyns Road

PROJECT NO.	20043
TOTAL PROJECT COST	\$ 25,828,121

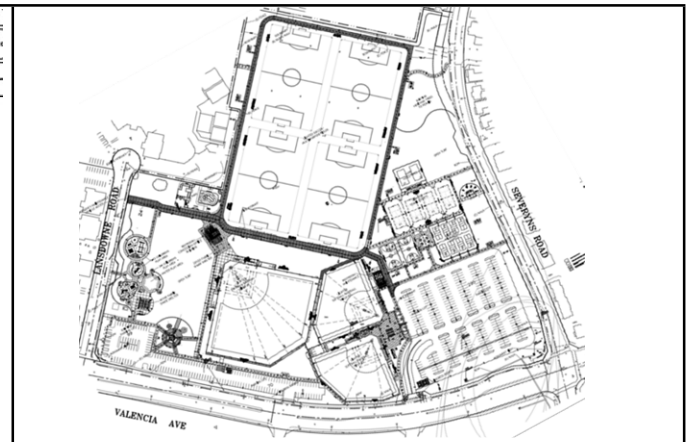
DESCRIPTION

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
131 PD	\$ 75,804							\$ 75,804
187 MCAS Fee		\$ 9,250,000						\$ 9,250,000
120 CDBGy2	\$ 66,097							\$ 66,097
132 PDL	\$ 5,063,098							\$ 5,063,098
100 EDC	\$ 199,934							\$ 199,934
434 CFD 06-1	\$ 325,024	\$ 246,306						\$ 571,330
561 MCAS TAB	\$ 7,817,087	\$ 482,913						\$ 8,300,000
433 AD 04-1	\$ 14,857							\$ 14,857
200 GF-CIP	\$ 2,287,000							\$ 2,287,000
TOTAL	\$ 15,848,901	\$ 9,979,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,828,120

Expenditure

Design	\$ 720,273	\$ 729,219						\$ 1,449,492
Right-of-Way								\$ -
Construction	\$ 15,128,629	\$ 9,250,000						\$ 24,378,629
TOTAL	\$ 15,848,902	\$ 9,979,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,828,121

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 FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

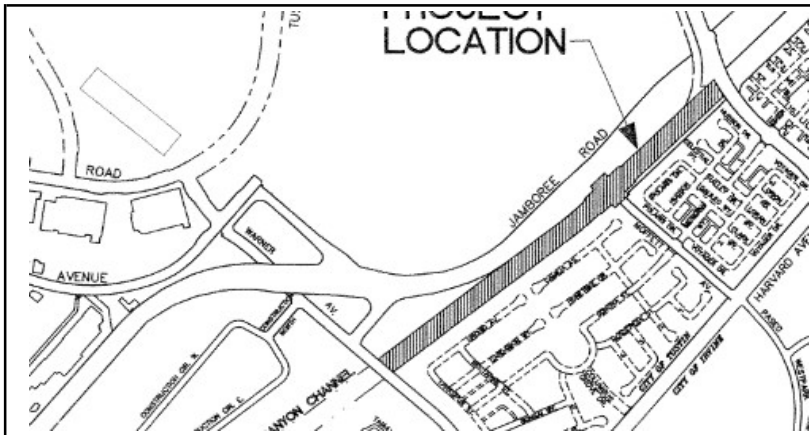
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Peters Canyon Channel Improvements
PROJECT MANAGER	Benny Tenkean
LOCATION	Edinger Avenue to Warner Avenue

PROJECT NO.	50040
TOTAL PROJECT COST	\$ 16,543,077

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
187 MCAS Fee	\$ 5,276,012	\$ 9,123,988						\$ 14,400,000
434 CFD 06-1	\$ 22,700							\$ 22,700
443 CFD 14-1	\$ 1,600,376							\$ 1,600,376
200 IRWD Reimb	\$ 20,000	\$ 100,000						\$ 120,000
561 MCAS TAB	\$ 400,001							\$ 400,001
TOTAL	\$ 7,319,089	\$ 9,223,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,543,077

Expenditure

Design	\$ 386,742							\$ 386,742
Right-of-Way								\$ -
Construction	\$ 6,932,347	\$ 9,223,988						\$ 16,156,335
TOTAL	\$ 7,319,089	\$ 9,223,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,543,077

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 FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

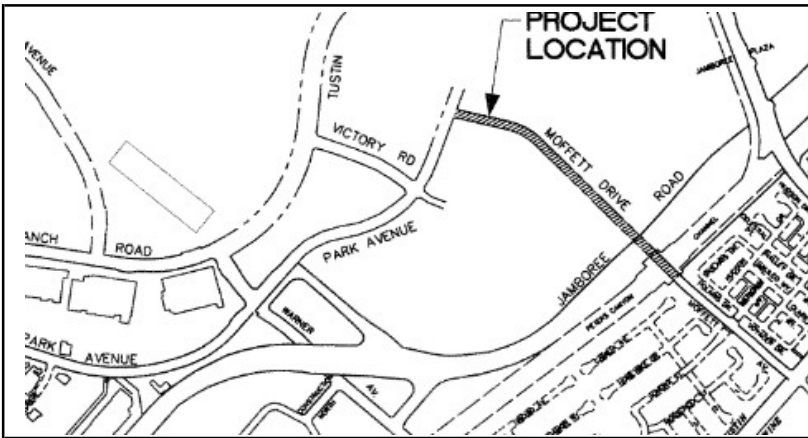
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Moffett Drive Extension
PROJECT MANAGER	Benny Tenkean
LOCATION	Park Avenue to east of Channel

PROJECT NO.	70224
TOTAL PROJECT COST	\$ 21,859,940

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.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
189 MCAS Land	\$ 754,373							\$ 754,373
200 IRWD Reimb	\$ 982,095							\$ 982,095
434 CFD 06-1	\$ 1,848,382							\$ 1,848,382
561 MCAS TAB	\$16,275,090	\$ 1,000,000						\$ 17,275,090
TOTAL	\$19,859,940	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,859,940

Expenditure

Design	\$ 1,446,910							\$ 1,446,910
Right-of-Way								\$ -
Construction	\$19,413,030	\$ 1,000,000						\$ 20,413,030
TOTAL	\$20,859,940	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,859,940

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 FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

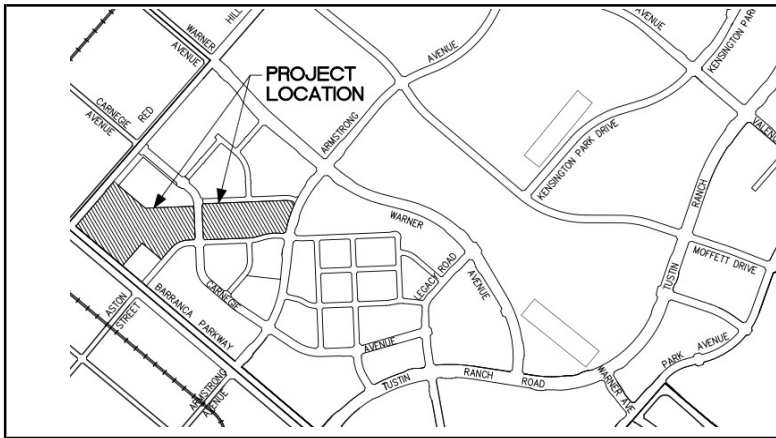
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Tustin Legacy Linear Park
PROJECT MANAGER	Benny Tenkean
LOCATION	Barranca Parkway to Armstrong Avenue

PROJECT NO.	20077
TOTAL PROJECT COST	\$ 11,059,511

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
187 MCAS Fee	\$ 4,086,060	\$ 2,316,940						\$ 6,403,000
189 MCAS Land	\$ 201,400							\$ 201,400
443 CFD 14-1	\$ 4,455,111							\$ 4,455,111
								\$ -
TOTAL	\$ 8,742,571	\$ 2,316,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,059,511

Expenditure

Design	\$ 435,557							\$ 435,557
Right-of-Way								\$ -
Construction	\$ 8,307,014	\$ 2,316,940						\$ 10,623,954
TOTAL	\$ 8,742,571	\$ 2,316,940	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,059,511

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 FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

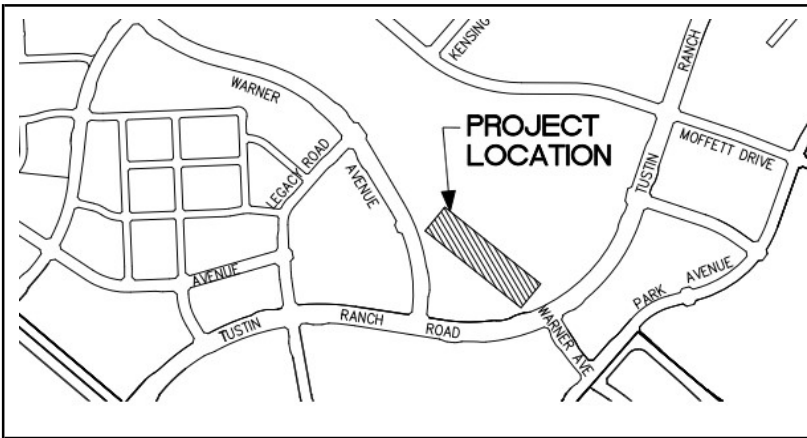
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	South Hangar Renovation
PROJECT MANAGER	Joann Wu
LOCATION	South Hangar

PROJECT NO.	10076
TOTAL PROJECT COST	\$ 15,000,000

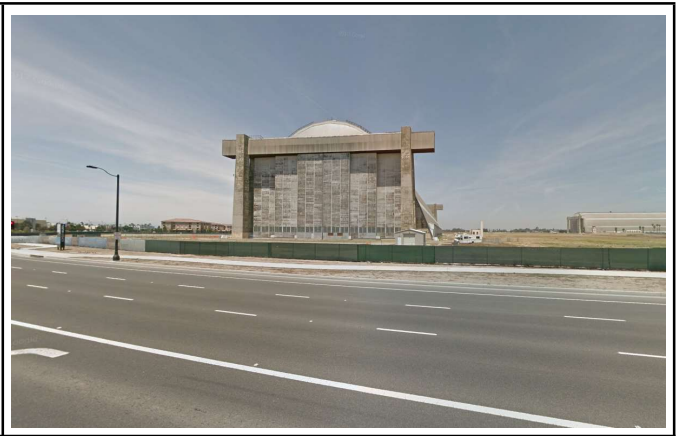
DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
189 MCAS Land	\$ 681,156	\$ 4,318,844			\$ 10,000,000			\$ 15,000,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ 681,156	\$ 4,318,844	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 15,000,000

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 681,156	\$ 4,318,844			\$ 10,000,000			\$ 15,000,000
TOTAL	\$ 681,156	\$ 4,318,844	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 15,000,000

Funding Sources

189 MCAS Land MCAS Land Sale Proceeds

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

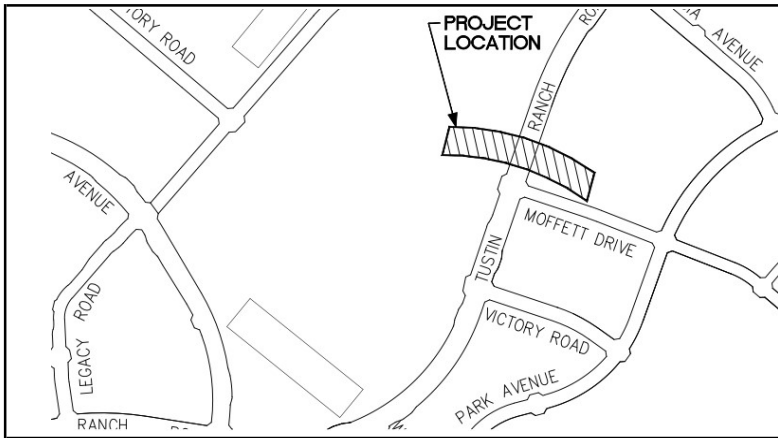
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Pedestrian Bridge
 PROJECT MANAGER Benny Tenkean
 LOCATION Tustin Ranch Road, Armstrong, and Warner

PROJECT NO. 70243
 TOTAL PROJECT COST \$ 12,650,000

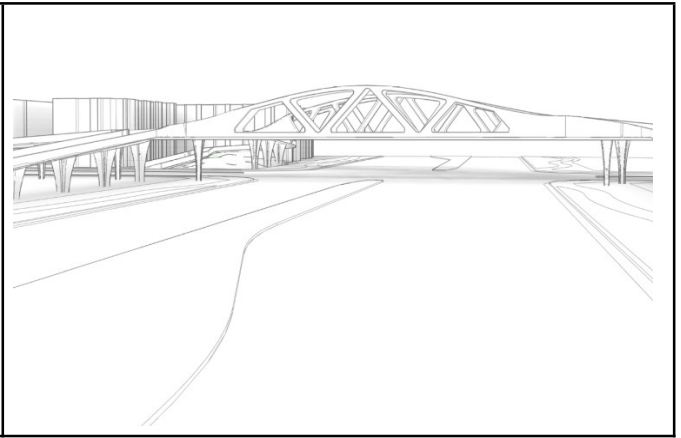
DESCRIPTION

Design and construction of pedestrian bridges over Tustin Ranch Road.

MAP



PHOTO



Funding Source		Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
187	MCAS Fee	\$ 1,284,940	\$ 365,060				\$ 11,000,000		\$ 12,650,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ 1,284,940	\$ 365,060	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 12,650,000
Expenditure									
	Design	\$ 1,284,940	\$ 365,060						\$ 1,650,000
	Right-of-Way								\$ -
	Construction						\$ 11,000,000		\$ 11,000,000
TOTAL		\$ 1,284,940	\$ 365,060	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 12,650,000

Funding Sources

187 MCAS Fee MCAS Backbone Fees

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

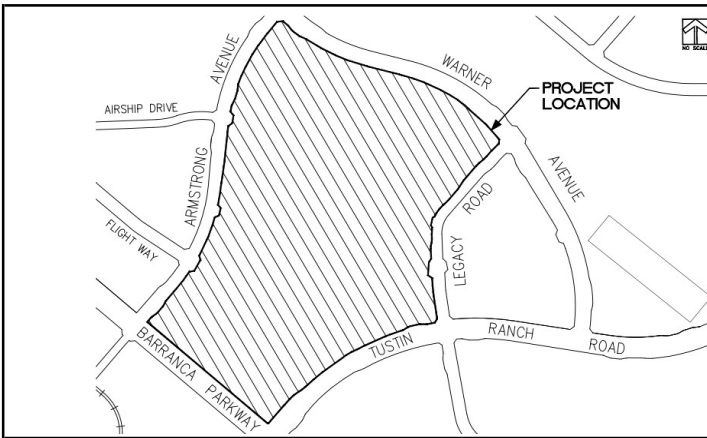
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Neighborhood D South Phase 1
 PROJECT MANAGER Benny Tenkean
 LOCATION Tustin Ranch Road/Warner/Barranca/Armst

PROJECT NO. 70246
 TOTAL PROJECT COST \$ 21,000,000

DESCRIPTION

Design and construction of backbone infrastructure in the area generally bounded by Tustin Ranch Road, Warner Avenue, Barranca Parkway, and Armstrong Avenue.

MAP



PHOTO



Funding Source		Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
187	MCAS Fee	\$ 250,000							\$ 250,000
434	CFD 06-1		\$ 2,610,000						\$ 2,610,000
437	CFD 07-1		\$ 548,000						\$ 548,000
443	CFD 14-1		\$ 9,842,000						\$ 9,842,000
189	MCAS Land		\$ 7,750,000						\$ 7,750,000
TOTAL		\$ 250,000	\$ 20,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000

Expenditure

Design	\$ 250,000	\$ 750,000							\$ 1,000,000
Right-of-Way									\$ -
Construction		\$ 20,000,000							\$ 20,000,000
TOTAL	\$ 250,000	\$ 20,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000

Funding Sources

187	MCAS Fee	MCAS Backbone Fees	443	CFD 14-1	Community Facilities District 14-1
434	CFD 06-1	Community Facilities District 06-1	189	MCAS Land	Land Sale Proceeds
437	CFD 07-1	Community Facilities District 07-1			

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

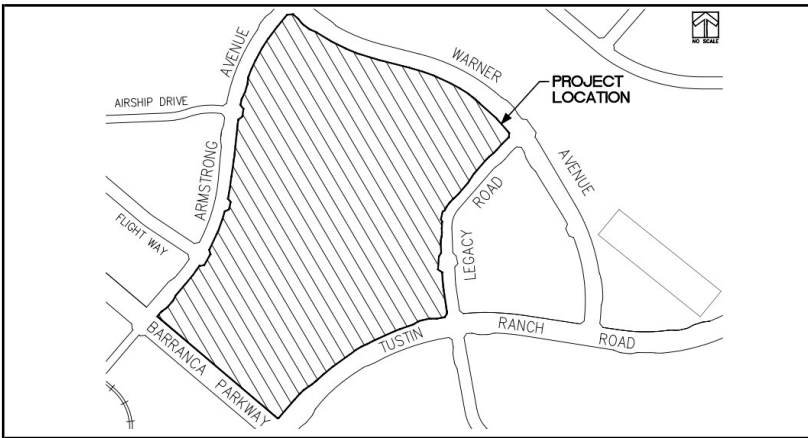
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Neighborhood D South Phase 2
 PROJECT MANAGER Benny Tenkean
 LOCATION Tustin Ranch Road/Warner/Barranca/Armst

PROJECT NO. TBA
 TOTAL PROJECT COST \$ 6,000,000

DESCRIPTION

Design and construction of backbone infrastructure in the area generally bounded by Tustin Ranch Road, Warner Avenue, Barranca Parkway, and Armstrong Avenue.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
189 MCAS Land			\$ 6,000,000					\$ 6,000,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction			\$ 6,000,000					\$ 6,000,000
TOTAL	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000

Funding Sources

189 MCAS Land Land Sale Proceeds

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

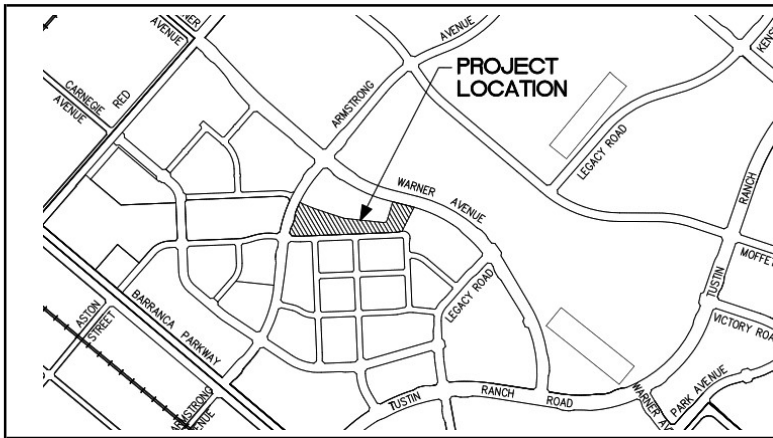
PROJECT CATEGORY	Tustin Legacy Facilities
PROJECT NAME	Tustin Legacy Linear Park
PROJECT MANAGER	TBD
LOCATION	Armstrong to Tustin Ranch Road

PROJECT NO.	TBA
TOTAL PROJECT COST	\$ 6,500,000

DESCRIPTION

Design and construction of Tustin Legacy Linear Park from Armstrong Avenue to Warner Avenue in Neighborhood D South.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
443 MCAS Fee	\$	500,000	\$ 6,000,000					\$ 6,500,000
								\$ -
								\$ -
TOTAL	\$ -	\$ 500,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
Expenditure								
Design	\$	500,000						\$ 500,000
Right-of-Way								\$ -
Construction			\$ 6,000,000					\$ 6,000,000
TOTAL	\$ -	\$ 500,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000

Funding Sources

187 MCAS Fee MCAS Backbone Fee

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

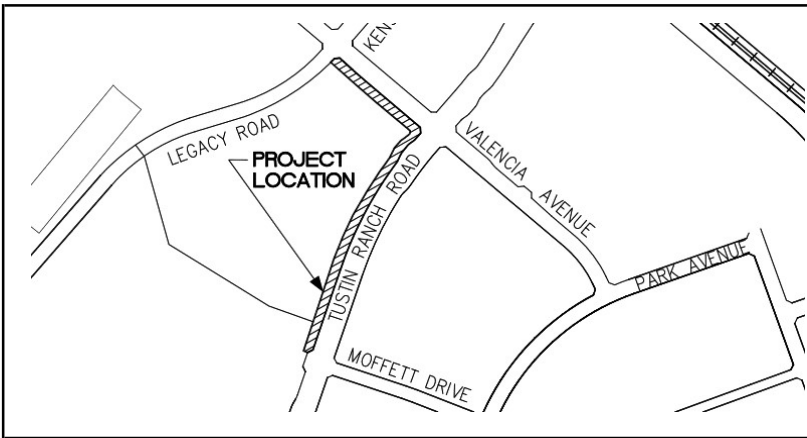
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Parkway Landscaping
 PROJECT MANAGER Benny Tenkean
 LOCATION Tustin Ranch Road and Valencia (by TUSD)

PROJECT NO. 70247
 TOTAL PROJECT COST \$ 2,000,000

DESCRIPTION

Installation of landscape and irrigation within the parkways on Tustin Ranch Road and Valencia Avenue near the new TUSD school site.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
189 MCAS Land		\$ 2,000,000						\$ 2,000,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000

Expenditure

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

Funding Sources

189 MCAS Land Land Sale Proceeds

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

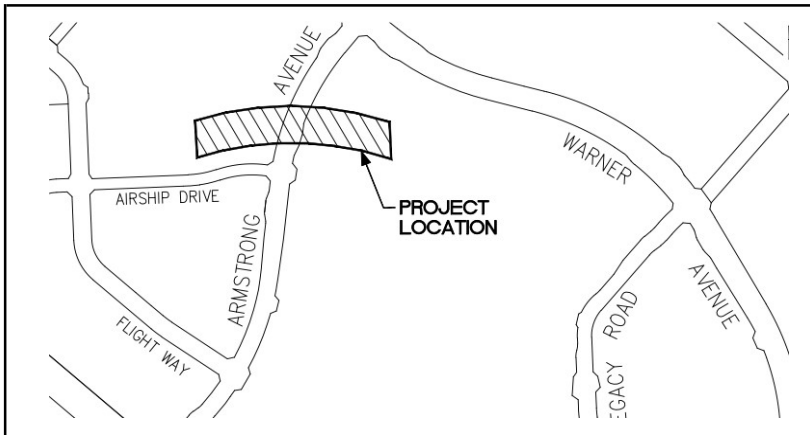
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Pedestrian Bridge
 PROJECT MANAGER Benny Tenkean
 LOCATION Armstrong Avenue

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

DESCRIPTION

Design and construction of pedestrian bridge over Armstrong Avenue.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
187 MCAS Fee							\$ 5,000,000	\$ 5,000,000
							\$	-
							\$	-
							\$	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
Expenditure								
Design							\$ 800,000	\$ 800,000
Right-of-Way							\$	-
Construction							\$ 4,200,000	\$ 4,200,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

Funding Sources

187 MCAS Fee MCAS Backbone Fees

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

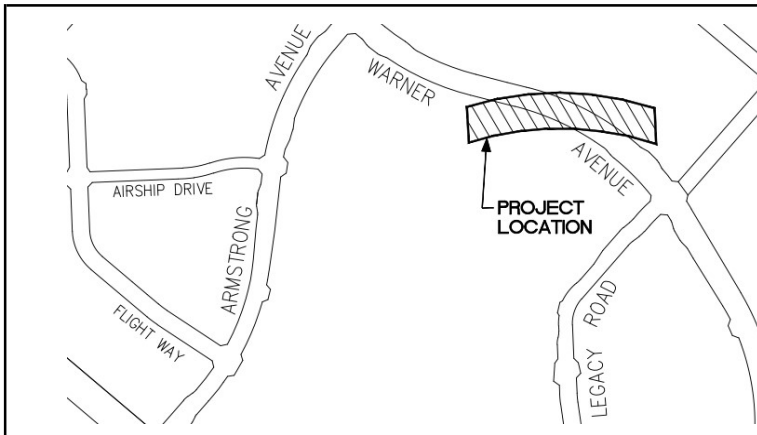
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Pedestrian Bridge
 PROJECT MANAGER Benny Tenkean
 LOCATION Warner Avenue

PROJECT NO. TBA
 TOTAL PROJECT COST \$ 12,000,000

DESCRIPTION

Design and construction of pedestrian bridge over Warner Avenue.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
187 MCAS Fee							\$ 12,000,000	\$ 12,000,000
							\$ -	\$ -
							\$ -	\$ -
							\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
Expenditure								
Design							\$ 1,000,000	\$ 1,000,000
Right-of-Way							\$ -	\$ -
Construction							\$ 11,000,000	\$ 11,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000

Funding Sources

187 MCAS Fee MCAS Backbone Fees

* Estimate FY18-19 year-end

City of Tustin

Summary of Projects and Funding Sources

Water Distribution Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
60160	Mardick Road Water Main Replacement between Red Hill Avenue and Beverly Glen Drive							
Fund 301	WCF	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
	Project Total	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
60171	Water Main Replacement - Simon Ranch Road to Racquet Hill via Tustin Hills Racquet Club Parking Lot							
Fund 306	2013 WBF	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
	Project Total	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000
60172	Browning Avenue Water Main Replacement between Beverly Glen and La Colina							
Fund 301	WCF	\$ -	\$ -	\$ 300,000	\$ 1,500,000	\$ -	\$ -	\$ 1,800,000
	Project Total	\$ -	\$ -	\$ 300,000	\$ 1,500,000	\$ -	\$ -	\$ 1,800,000
60163	MWD Turnouts - Orange County 43 Improvements							
Fund 301	WCF	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
	Project Total	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
Water Distribution Facilities Total		\$ 1,050,000	\$ 1,500,000	\$ 300,000	\$ 2,600,000	\$ -	\$ -	\$ 5,450,000
Total Uncertain Funding		-	-	-	-	-	-	-

City of Tustin

Capital Improvement Program

Project Detail Sheet

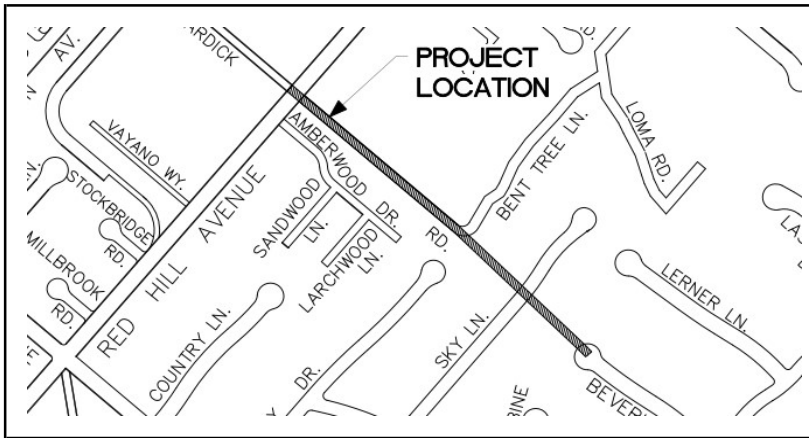
PROJECT CATEGORY	Water Distribution
PROJECT NAME	Mardick Road Main Replacement
PROJECT MANAGER	To Be Determined
LOCATION	Red Hill Avenue to Beverly Glen Drive

PROJECT NO.	60160
TOTAL PROJECT COST	\$ 1,700,000

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
301 WCF	\$	200,000	\$ 1,500,000					\$ 1,700,000
								\$ -
								\$ -
TOTAL	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Expenditure								
Design	\$	200,000						\$ 200,000
Right-of-Way								\$ -
Construction			\$ 1,500,000					\$ 1,500,000
TOTAL	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000

Funding Sources

301 WCF Water Capital Fund

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

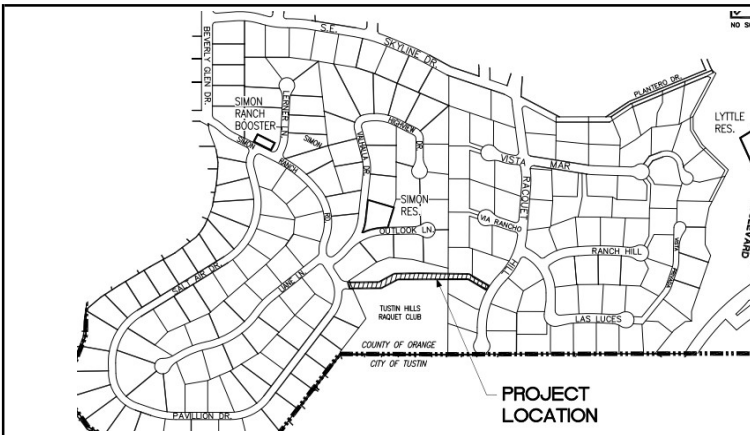
PROJECT CATEGORY Water Distribution
 PROJECT NAME Water Main Replacement
 PROJECT MANAGER To Be Determined
 LOCATION Simon Ranch Road to Racquet Hill

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 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 FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

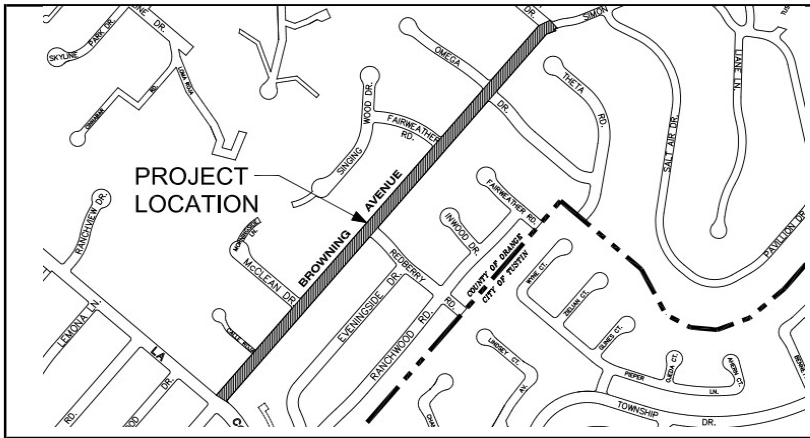
PROJECT CATEGORY Water Distribution
 PROJECT NAME Water Main Replacement
 PROJECT MANAGER To Be Determined
 LOCATION Browning Ave - Beverly Glen to La Colina

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

DESCRIPTION

Install 16" ductile iron 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 ductile iron pipe installed by contractor.

MAP



PHOTO



Funding Source		Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
306	2013 WBF				\$ 300,000	\$ 1,500,000			\$ 1,800,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ -	\$ -	\$ 300,000	\$ 1,500,000	\$ -	\$ -	\$ 1,800,000

Expenditure

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

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

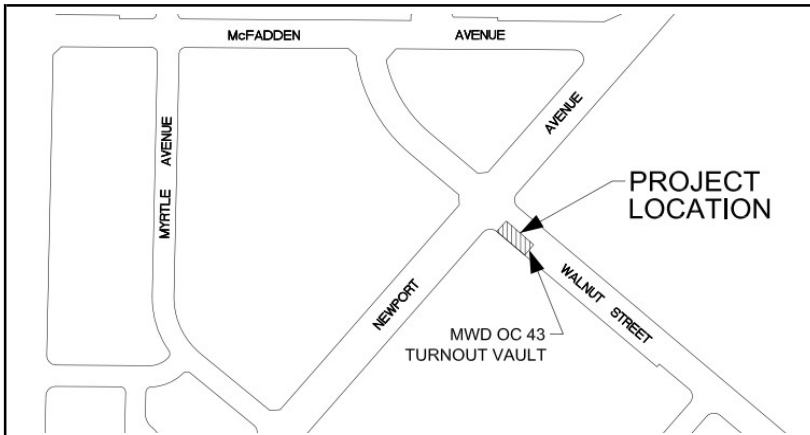
PROJECT CATEGORY Water Distribution
 PROJECT NAME MWD Turnouts - OC 43 Improvements
 PROJECT MANAGER Eric Johnson
 LOCATION Newport Avenue & Walnut Avenue

PROJECT NO. 60163
 TOTAL PROJECT COST \$ 1,352,747

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
301 WCF	\$ 252,747				\$ 1,100,000			\$ 1,352,747
								\$ -
								\$ -
TOTAL	\$ 252,747	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,352,747
Expenditure								
Design	\$ 252,747				\$ 100,000			\$ 352,747
Right-of-Way								\$ -
Construction					\$ 1,000,000			\$ 1,000,000
TOTAL	\$ 252,747	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,352,747

Funding Sources

301 WCF Water Capital Fund

* Estimate FY18-19 year-end

City of Tustin

Summary of Projects and Funding Sources

Water Storage Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
60114	Simon Ranch Reservoir, Booster Pump Station and Pipeline Replacement Project							
Fund 301	WCF	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Fund 306	2013 WBF	\$ 8,476,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,476,498
Fund 305	2011 WBF	\$ 282,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 282,000
	Project Total	\$ 9,358,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,358,498
60148	John Lyttle Reservoir Tank Evaluation, Site Improvements and Safety Upgrades							
Fund 301	WCF	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ 600,000
	Project Total	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ 600,000
TBA	Foothill Reservoir Phase 2 Improvements							
Fund 301	WCF	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ -	\$ 465,000
	Project Total	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ -	\$ 465,000
60149	Newport Avenue Reservoir Repairs							
Fund 301	WCF	\$ -	\$ -	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ 130,000
	Project Total	\$ -	\$ -	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ 130,000
Water Storage Facilities Total		\$ 9,358,498	\$ -	\$ 165,000	\$ 930,000	\$ 100,000	\$ -	\$ 10,553,498
Total Uncertain Funding		-	-	-	-	-	-	-

City of Tustin

Capital Improvement Program

Project Detail Sheet

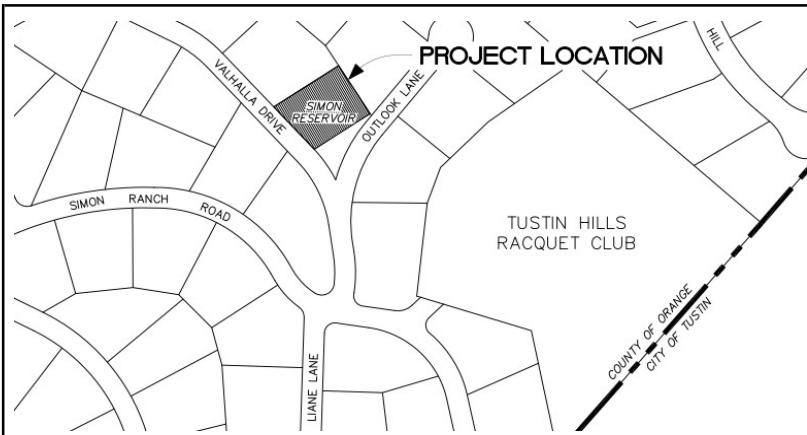
PROJECT CATEGORY Water Storage
 PROJECT NAME Simon Ranch Reservoir
 PROJECT MANAGER Eric Johnson
 LOCATION Browning Ave - Beverly Glen to La Colina

PROJECT NO. 60114
 TOTAL PROJECT COST \$ 14,902,892

DESCRIPTION

Replace undersized 10" asbestos cement pipe with 16" ductile iron pipe 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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
301 WCF	\$ 5,374,541	\$ 600,000						\$ 5,974,541
306 2013 WBF	\$ 169,853	\$ 8,476,498						\$ 8,646,351
305 2011 WBF		\$ 282,000						\$ 282,000
								\$ -
TOTAL	\$ 5,544,394	\$ 9,358,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,902,892

Expenditure

Design	\$ 1,776,355	\$ 350,000						\$ 2,126,355
Right-of-Way	\$ 3,768,039							\$ 3,768,039
Construction		\$ 9,008,498						\$ 9,008,498
TOTAL	\$ 5,544,394	\$ 9,358,498	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,902,892

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

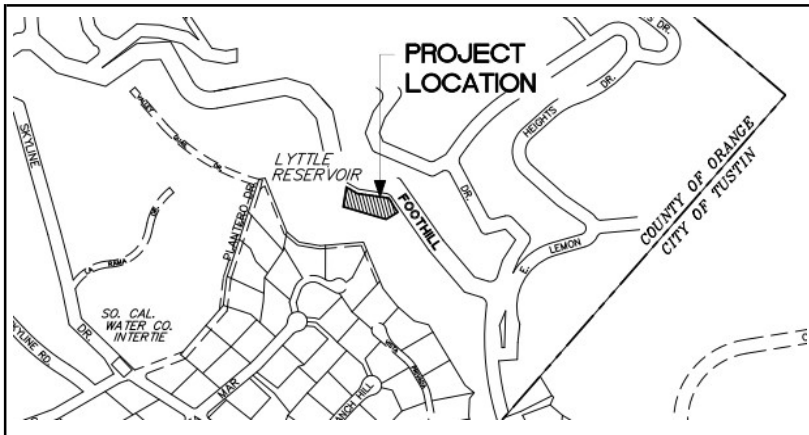
PROJECT CATEGORY	Water Storage
PROJECT NAME	John Lyttle Reservoir Improvements
PROJECT MANAGER	To Be Determined
LOCATION	Foothill Boulevard

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
301 WCF	\$ 950			\$ 100,000	\$ 500,000			\$ 600,950
								\$ -
								\$ -
								\$ -
TOTAL	\$ 950	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ 600,950
Expenditure								
Design	\$ 950			\$ 100,000				\$ 100,950
Right-of-Way					\$ 200,000			\$ 200,000
Construction					\$ 300,000			\$ 300,000
TOTAL	\$ 950	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ 600,950

Funding Sources

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

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

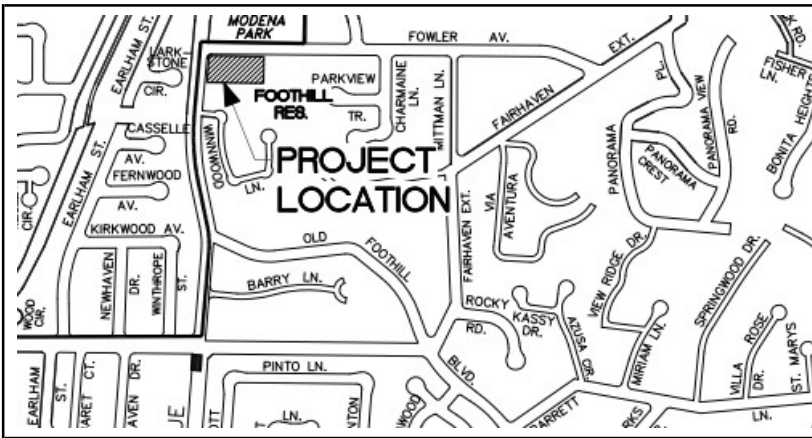
PROJECT CATEGORY	Water Storage
PROJECT NAME	Foothill Reservoir Phase 2 Improvements
PROJECT MANAGER	To Be Determined
LOCATION	Hewes Avenue and Fowler Avenue

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
301 WCF				\$ 65,000	\$ 400,000			\$ 465,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ -	\$ 465,000
Expenditure								
Design				\$ 65,000				\$ 65,000
Right-of-Way								\$ -
Construction					\$ 400,000			\$ 400,000
TOTAL	\$ -	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ -	\$ 465,000

Funding Sources

301 WCF Water Capital Fund

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

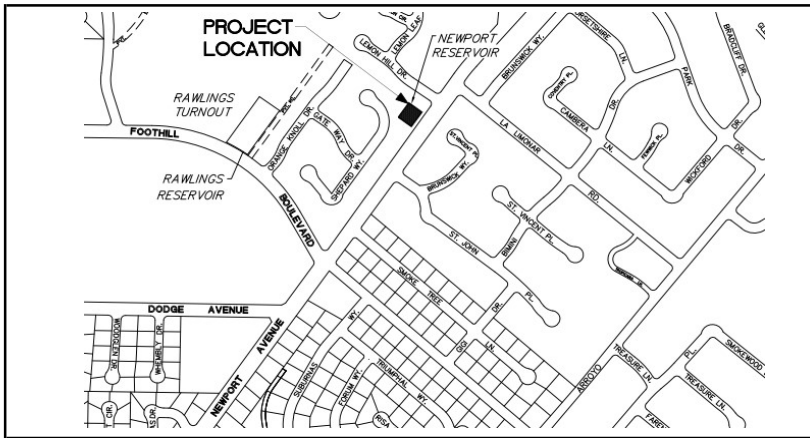
PROJECT CATEGORY Water Storage
 PROJECT NAME Newport Reservoir Improvements
 PROJECT MANAGER To Be Determined
 LOCATION Newport Avenue and Lemon Hill Drive

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
301 WCF	\$ 21,314				\$ 30,000	\$ 100,000		\$ 151,314
								\$ -
								\$ -
TOTAL	\$ 21,314	\$ -	\$ -	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ 151,314
Expenditure								
Design	\$ 21,314				\$ 30,000			\$ 51,314
Right-of-Way								\$ -
Construction						\$ 100,000		\$ 100,000
TOTAL	\$ 21,314	\$ -	\$ -	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ 151,314

Funding Sources

301 WCF Water Capital Fund

* Estimate FY18-19 year-end

City of Tustin

Summary of Projects and Funding Sources

Water Production Facilities

Project No.		FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Request & Planned
60173	Communication Equipment Replacement - SCADA							
	Project Total	COMPLETE						
60174	17th Street Treatment Plant Membrane							
	Project Total	COMPLETE						
TBA	Conjunctive Use Well at Beneta Well Site							
	Fund 000 UF	\$ -	\$ 500,000	\$ 4,400,000	\$ -	\$ -	\$ -	\$ 4,900,000
	Fund 000 SARCCUP	\$ -	\$ 500,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 2,100,000
	Project Total	\$ -	\$ 1,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
60150	Drill and Install Water Well and Wellhead at Tustin Avenue							
	Fund 301 WCF	\$ -	\$ -	\$ 500,000	\$ 6,000,000	\$ -	\$ -	\$ 6,500,000
	Project Total	\$ -	\$ -	\$ 500,000	\$ 6,000,000	\$ -	\$ -	\$ 6,500,000
TBA	Northwest Well Site Acquisition							
	Fund 301 WCF	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
	Project Total	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
Water Production Facilities Total		\$ -	\$ 1,000,000	\$ 6,500,000	\$ 7,000,000	\$ -	\$ -	\$ 14,500,000
Total Uncertain Funding		-	500,000	4,400,000	-	-	-	4,900,000

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 \$ 113,815

DESCRIPTION

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

MAP

PHOTO

Various Locations



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
301 WCF	\$ 113,815							\$ 113,815
								\$ -
								\$ -
								\$ -
TOTAL	\$ 113,815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,815
Expenditure								
Design								\$ -
Right-of-Way								\$ -
Construction	\$ 113,815							\$ 113,815
TOTAL	\$ 113,815	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 113,815

Funding Sources

301 WCF Water Capital Fund

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

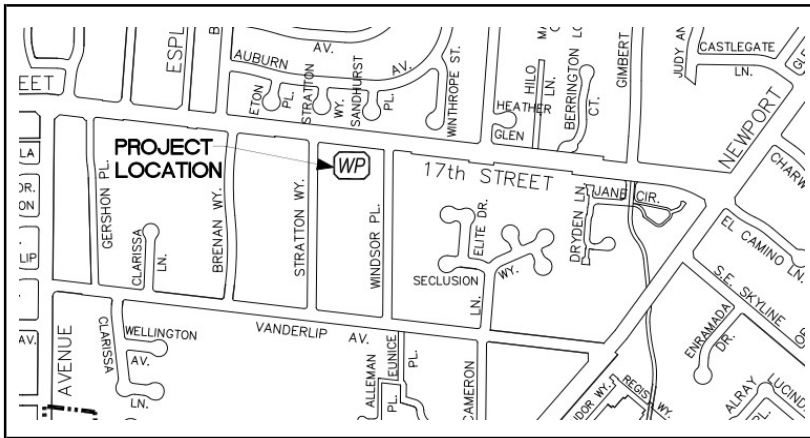
PROJECT CATEGORY Water Production
 PROJECT NAME Treatment Plant Membrane Replacement
 PROJECT MANAGER Art Valenzuela
 LOCATION 17th Street Treatment Plant

PROJECT NO. 60173
 TOTAL PROJECT COST \$ 152,126

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
301 WCF	\$ 152,126							\$ 152,126
								\$ -
								\$ -
								\$ -
TOTAL	\$ 152,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,126

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 152,126							\$ 152,126
TOTAL	\$ 152,126	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,126

Funding Sources

301 WCF Water Capital Fund

* Estimate FY18-19 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

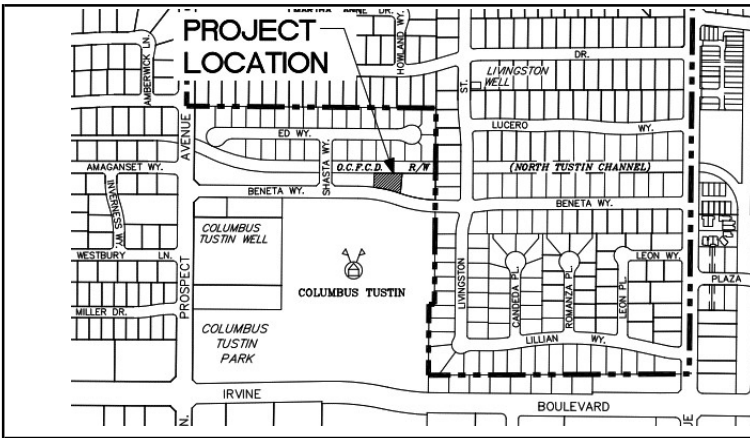
PROJECT CATEGORY	Water Production
PROJECT NAME	Conjunctive Use Well
PROJECT MANAGER	TBA
LOCATION	Beneta Well Site

PROJECT NO.	TBA
TOTAL PROJECT COST	\$ 7,000,000

DESCRIPTION

Potential conjunctive use well at the existng Beneta Well site partially funded by a grant from the Santa Ana Conservation and Conjunctive Use Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
000 UF			\$ 500,000	\$ 4,400,000				\$ 4,900,000
000 SARCCUP			\$ 500,000	\$ 1,600,000				\$ 2,100,000
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ 1,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 7,000,000

Expenditure

Design			\$ 1,000,000					\$ 1,000,000
Right-of-Way								\$ -
Construction				\$ 6,000,000				\$ 6,000,000
TOTAL	\$ -	\$ -	\$ 1,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 7,000,000

Funding Sources

301 WCF	Water Construction Fund
200 SARCCUP	Santa Ana Conservation and Conjunctive Use Program

City of Tustin

Capital Improvement Program

Project Detail Sheet

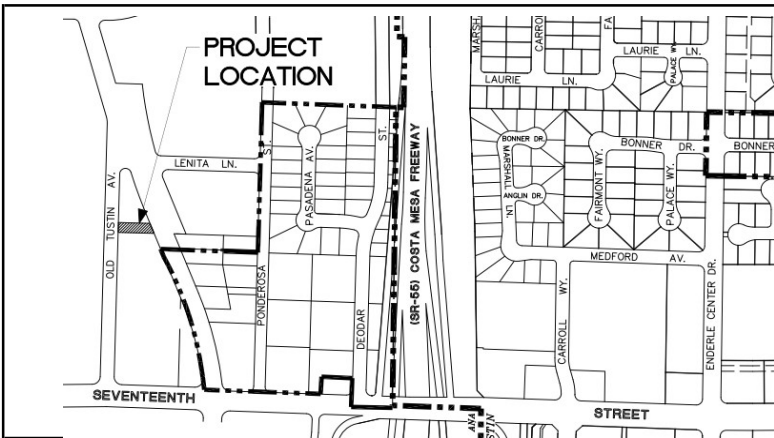
PROJECT CATEGORY Water Production
 PROJECT NAME Drill and Install Wellhead - Tustin Avenue
 PROJECT MANAGER Eric Johnson
 LOCATION Tustin Avenue / Old Tustin Avenue

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 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
301 WCF	\$ 78,554			\$ 500,000	\$ 6,000,000			\$ 6,578,554
305 2011 WBF	\$ 29,719							\$ 29,719
306 2013 WBF	\$ 13,020							\$ 13,020
TOTAL	\$ 121,293	\$ -	\$ -	\$ 500,000	\$ 6,000,000	\$ -	\$ -	\$ 6,621,293

Expenditure

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

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 FY18-19 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

TBD

PHOTO



Funding Source	Expenses To 6/30/2019*	FY19-20 Request	FY20-21 Planned	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-26 Planned	Total Project Cost
301 WCF					\$ 1,000,000			\$ 1,000,000
								\$ -
								\$ -
								\$ -

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

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

TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
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Funding Sources

305	2011 WBF	2011 Water Bond Fund
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* Estimate FY18-19 year-end