

CITY OF TUSTIN CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2020-2021

TUSTIN



BUILDING OUR FUTURE
HONORING OUR PAST

TUSTIN CITY COUNCIL

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MAYOR PRO TEM

LETITIA CLARK

COUNCIL MEMBERS

BARRY W. COOPER

AUSTIN LUMBARD

CHARLES E. "CHUCK" PUCKETT

**CITY OF TUSTIN
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020/2021**

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**CITY OF TUSTIN
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2020/2021**

PROJECTS COMPLETED IN FY 2019/2020

FLOOD CONTROL FACILITIES

- None.

PARK FACILITIES

- None.

PUBLIC FACILITIES

- Median Landscape Rehabilitation (10074)
- Street Light LED Conversion Project (10079)
- Annual Major Building Maintenance (10032)
 - o Accessibility Improvements at Various Facilities
 - o Replace HVAC Units at Various Facilities
 - o PD Evidence Room HVAC
 - o Engineering Division Reconfiguration

TRAFFIC CONTROL FACILITIES

- None.

TRANSPORTATION FACILITIES MAINTENANCE

- Annual Pavement Maintenance and Public Infrastructure Maintenance Program (70018)

TRANSPORTATION FACILITIES CAPACITY ENHANCEMENT

- None.

TUSTIN LEGACY FACILITIES

- Tustin Legacy Linear Park between Barranca Parkway and Armstrong Avenue (20077)
- Parkway Landscaping on Tustin Ranch Road and Valencia Avenue (by TUSD Site) (70247)
- Moffett Drive Extension from Park Avenue to east of Peters Canyon Channel (70224)

WATER DISTRIBUTION

- None.

WATER STORAGE

- None.

WATER PRODUCTION

- None.

City of Tustin

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

CIP Project No.	Project Description	FY 18-19 Actual Expenditures	FY 19-20 Current Budget	FY 19-20 Projected Expenditures	FY 20-21 Proposed Budget
70017	Annual Roadway and Public Infrastructure Maintenance Program	\$ 1,401,473			
70018	Annual Roadway and Public Infrastructure Maintenance Program	\$ 96,815	\$ 1,600,000	\$ 1,602,000	
70019	Annual Roadway and Public Infrastructure Maintenance Program			\$ 67,667	\$ 1,850,000
	TOTAL MOE EXPENDITURES	\$ 1,498,288	\$ 1,600,000	\$ 1,669,667	\$ 1,850,000
	MOE Benchmark Requirement	\$ 1,455,691	\$ 1,455,691	\$ 1,455,691	*

* The Orange County Transportation Authority sets the MOE Benchmark Requirement every 3 years. Due to COVID-19, the Benchmark Requirement for FY 20-21 is being revised and was not available at the time this document was prepared.

City of Tustin

Total Expenditure by Project Category

	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
Flood Control Facilities Summary	\$ 635,000	\$ 150,000	\$ 75,000	\$ 300,000	\$ 3,900,000	\$ 3,600,000	\$ 8,660,000
Park Facilities Summary	\$ 2,264,000	\$ 1,420,000	\$ 900,000	\$ 350,000	\$ 1,550,000	\$ -	\$ 6,484,000
Public Facilities Summary	\$ 1,110,041	\$ 1,400,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,510,041
Traffic Control Facilities Summary	\$ 663,197	\$ 3,738,738	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 4,881,935
Transportation Facilities Maintenance Summary	\$ 6,263,823	\$ 2,960,000	\$ 1,050,000	\$ 1,200,000	\$ 1,650,000	\$ 700,000	\$ 13,823,823
Transportation Facilities Capacity Enhancement	\$ 316,647	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 58,900,000	\$ 60,716,647
Tustin Legacy Facilities Summary	\$ 23,688,107	\$ 4,225,481	\$ -	\$ 10,000,000	\$ 11,000,000	\$ 23,000,000	\$ 71,913,588
Water Distribution Summary	\$ 200,000	\$ 2,350,000	\$ 300,000	\$ 2,600,000	\$ -	\$ -	\$ 5,450,000
Water Storage Summary	\$ 9,000,000	\$ 3,500,000	\$ 165,000	\$ 930,000	\$ 100,000	\$ -	\$ 13,695,000
Water Production Summary	\$ 600,000	\$ 5,500,000	\$ 500,000	\$ 7,000,000	\$ -	\$ -	\$ 13,600,000
TOTAL	\$ 44,740,815	\$ 25,244,219	\$ 4,150,000	\$ 22,540,000	\$ 19,860,000	\$ 86,200,000	\$ 202,735,034

City of Tustin

Summary of Expenditures by Fund

Fund	Funding Source	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
0	UF	\$ -	\$ 150,000	\$ 1,625,000	\$ 650,000	\$ 5,850,000	\$ 61,100,000	\$ 69,375,000
120	CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	GT	\$ 2,949,740	\$ 600,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 700,000	\$ 5,299,740
131	PD	\$ 2,264,000	\$ 1,420,000	\$ 350,000	\$ -	\$ 1,100,000	\$ -	\$ 5,134,000
132	PDL	\$ 242,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,650
133	AB2766	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
139	Measure M2	\$ 1,958,197	\$ 4,248,738	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 6,686,935
140	Senate Bill 1	\$ 804,083	\$ -	\$ 700,000	\$ 850,000	\$ 1,300,000	\$ -	\$ 3,654,083
142	Street Light	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
184	Equip Repl	\$ 10,550	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,310,550
187	MCAS FEE	\$ 8,798,107	\$ -	\$ -	\$ -	\$ 11,000,000	\$ 17,000,000	\$ 36,798,107
189	MCAS Land	\$ 9,765,841	\$ 4,225,481	\$ -	\$ 10,000,000	\$ -	\$ 6,000,000	\$ 29,991,322
200	GF-CIP	\$ 2,887,647	\$ 1,950,000	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 6,237,647
301	WCF	\$ 5,801,000	\$ 8,750,000	\$ 965,000	\$ 10,530,000	\$ 100,000	\$ -	\$ 26,146,000
305	2011 WBF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
306	2013 WBF	\$ 3,999,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 6,599,000
434	CFD 06-1	\$ 2,610,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,610,000
437	CFD 07-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
443	CFD 14-1	\$ 1,890,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,890,000
561	MCAS TAB	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000
	TOTAL	\$ 44,740,815	\$ 25,244,219	\$ 4,150,000	\$ 22,540,000	\$ 19,860,000	\$ 86,200,000	\$ 202,735,034

City of Tustin

Summary of Funding Sources

Fund	Funding Source	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
0	UF	\$ -	\$ 150,000	\$ 1,625,000	\$ 650,000	\$ 5,850,000	\$ 61,100,000	\$ 69,375,000
120	CDBGy16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	CDBGy17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	CDBGy18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
120	CDBGy19	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	GT	\$ 2,949,740	\$ 600,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 700,000	\$ 5,299,740
131	PD	\$ 2,264,000	\$ 1,420,000	\$ 350,000	\$ -	\$ 1,100,000	\$ -	\$ 5,134,000
132	PDL	\$ 242,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,650
133	AB2766	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
139	M2-C	\$ -	\$ 2,297,900	\$ -	\$ -	\$ -	\$ -	\$ 2,297,900
139	M2-FS	\$ 1,958,197	\$ 1,950,838	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 4,389,035
140	SB 1	\$ 804,083	\$ -	\$ 700,000	\$ 850,000	\$ 1,300,000	\$ -	\$ 3,654,083
142	Street Light	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
184	Equip Repl	\$ 10,550	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,310,550
187	MCAS FEE	\$ 8,798,107	\$ -	\$ -	\$ -	\$ 11,000,000	\$ 17,000,000	\$ 36,798,107
189	MCAS Land	\$ 9,765,841	\$ 4,225,481	\$ -	\$ 10,000,000	\$ -	\$ 6,000,000	\$ 29,991,322
200	DEV	\$ 316,647	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,716,647
200	GF-CIP	\$ 2,571,000	\$ 1,950,000	\$ -	\$ -	\$ -	\$ -	\$ 4,521,000
200	IRWD Reimb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	SOCCCD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
200	TSIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
301	WCF	\$ 5,801,000	\$ 7,150,000	\$ 965,000	\$ 10,530,000	\$ 100,000	\$ -	\$ 24,546,000
301	SARCCUP	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
305	2011 WBF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
306	2013 WBF	\$ 3,999,000	\$ 2,600,000	\$ -	\$ -	\$ -	\$ -	\$ 6,599,000
434	CFD 06-1	\$ 2,610,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,610,000
437	CFD 07-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
443	CFD 14-1	\$ 1,890,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,890,000
561	MCAS TAB	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000
	TOTAL	\$ 44,740,815	\$ 25,244,219	\$ 4,150,000	\$ 22,540,000	\$ 19,860,000	\$ 86,200,000	\$ 202,735,034

City of Tustin

Summary of Projects and Funding Sources

Flood Control Facilities

Project No.	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
50036 Citywide Installation of Catch Basin BMPs							
Fund 139 M2-FS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 139 M2-C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBA Citywide Storm Drain Catch Basin Improvements							
Fund 139 M2-FS	\$ 635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 635,000
Project Total	\$ 635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 635,000
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.	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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	\$ 635,000	\$ 150,000	\$ 75,000	\$ 300,000	\$ 3,900,000	\$ 3,600,000	\$ 8,660,000
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 \$ 987,055

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



	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
Funding Source								
139 M2-FS	\$ 319,033							\$ 319,033
139 M2-C	\$ 668,022							\$ 668,022
								\$ -
								\$ -
TOTAL	\$ 987,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 987,055

Expenditure								
Design								\$ -
Right-of-Way								\$ -
Construction	\$ 987,055							\$ 987,055
TOTAL	\$ 987,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 987,055

Funding Sources

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

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY Flood Control Facilities
 PROJECT NAME Citywide Storm Drain Improvements
 PROJECT MANAGER Alex Waite
 LOCATION Various

PROJECT NO. TBA
 TOTAL PROJECT COST \$ 635,000

DESCRIPTION

Reconstruction of storm water infrastructure at various locations throughout the community to bring structures up to current City standards.

MAP

PHOTO

Various Locations



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
139 M2-FS	\$ -	\$ 635,000						\$ 635,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ 635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 635,000
Expenditure								
Design								\$ -
Right-of-Way								\$ -
Construction	\$ -	\$ 635,000						\$ 635,000
TOTAL	\$ -	\$ 635,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 635,000

Funding Sources

139 M2-C Measure "M2" - Fair Share

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

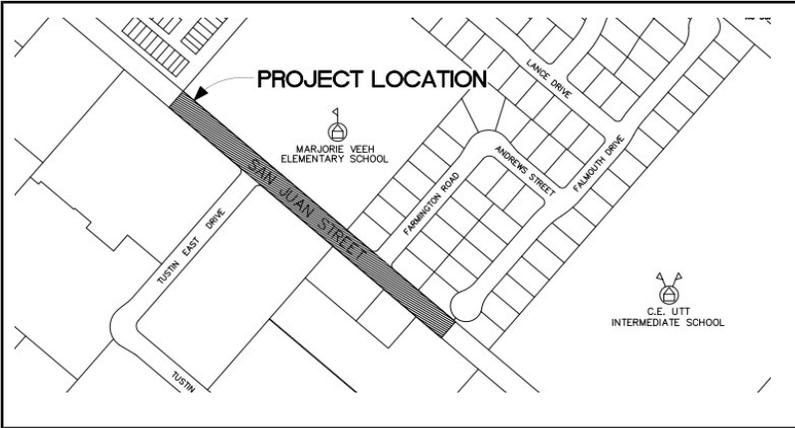
PROJECT CATEGORY Flood Control Facilities
 PROJECT NAME San Juan Street Storm Drain
 PROJECT MANAGER TBD
 LOCATION Falmouth Drive to 600' E/O Red Hill Avenue

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



	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
Funding Source								
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 FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

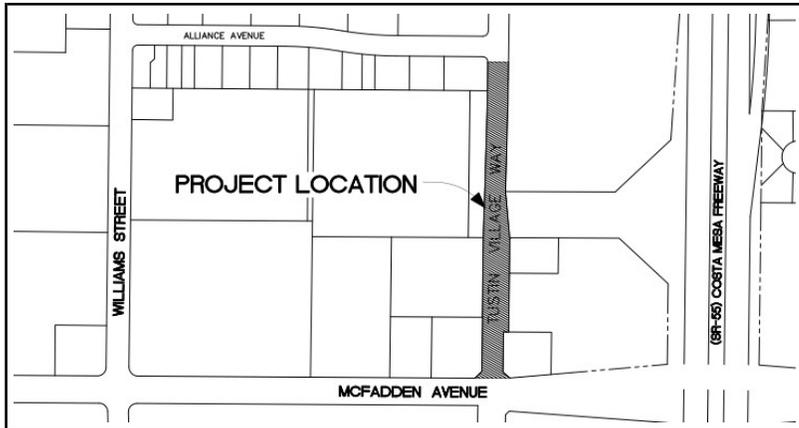
PROJECT CATEGORY Flood Control Facilities
 PROJECT NAME Tustin Village Way Storm Drain
 PROJECT MANAGER TBD
 LOCATION North of McFadden

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

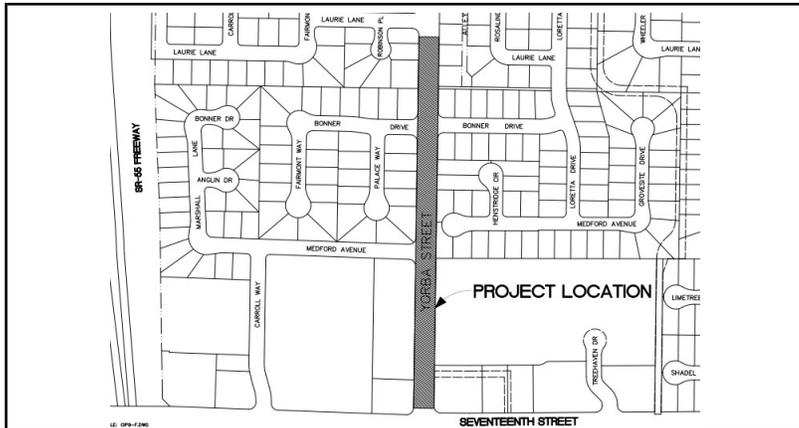
PROJECT CATEGORY Flood Control Facilities
 PROJECT NAME Yorba Street Storm Drain
 PROJECT MANAGER TBD
 LOCATION 17th Street to Laurie Lane

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

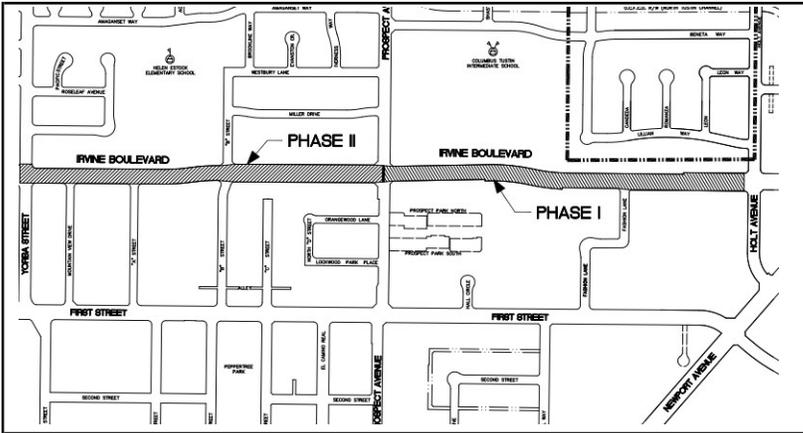
PROJECT CATEGORY Flood Control Facilities
 PROJECT NAME Irvine Boulevard Storm Drain-Phase I
 PROJECT MANAGER TBD
 LOCATION Holt Avenue to Prospect Avenue

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

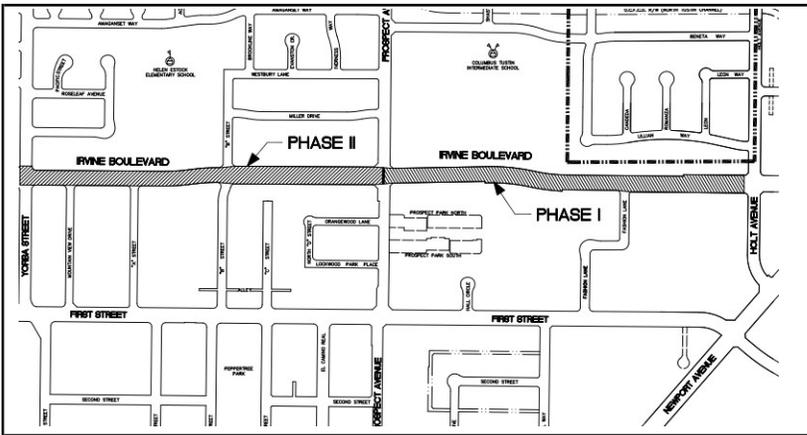
PROJECT CATEGORY Flood Control Facilities
 PROJECT NAME Irvine Boulevard Storm Drain-Phase 2
 PROJECT MANAGER TBD
 LOCATION Prospect Avenue to SR-55

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY 19-20 year-end

City of Tustin

Summary of Projects and Funding Sources

Park Facilities

Project No.		FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
20054	Annual Major Park Maintenance							
	Fund 131 PD	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
	Fund 120 CDBGy16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Project Total	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000
20080	Columbus Tustin Park Field & Picnic Shelter Renovation							
	Fund 131 PD	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	Project Total	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
20085	Peppertree Park Restroom/Playground							
	Fund 131 PD	\$ 1,934,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,934,000
	Project Total	\$ 1,934,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,934,000
TBA	Tustin Sports Park Playground Renovation							
	Fund 131 PD	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	Project Total	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
TBA	Pinetree Park Picnic Shelter Replacement							
	Fund 131 PD	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
	Project Total	\$ -	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
20062	Tustin Sports Park Field and Diamonds Renovation							
	Fund 131 PD	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	Project Total	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

City of Tustin

Summary of Projects and Funding Sources

Park Facilities

Project No.		FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
TBA	Laurel Glen and Camino Real Park Shade Structures							
	Fund 131 PD	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Project Total	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
TBA	Pioneer Road Park Playground Renovation							
	Fund 131 PD	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
	Project Total	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
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	\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ 400,000
	Project Total	\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ 400,000
TBA	Centennial Park Tot Lot Renovation							
	Fund 000 UF	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	Project Total	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
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

City of Tustin

Summary of Projects and Funding Sources

Park Facilities

Project No.	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
TBA Southwest Park Site Acquisition							
Fund 131 PD	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
Project Total	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
Park Facilities Total	\$ 2,264,000	\$ 1,420,000	\$ 900,000	\$ 350,000	\$ 1,550,000	\$ -	\$ 6,484,000
Total Uncertain Funding	-	-	550,000	350,000	450,000	-	1,350,000

City of Tustin

Capital Improvement Program

Project Detail Sheet

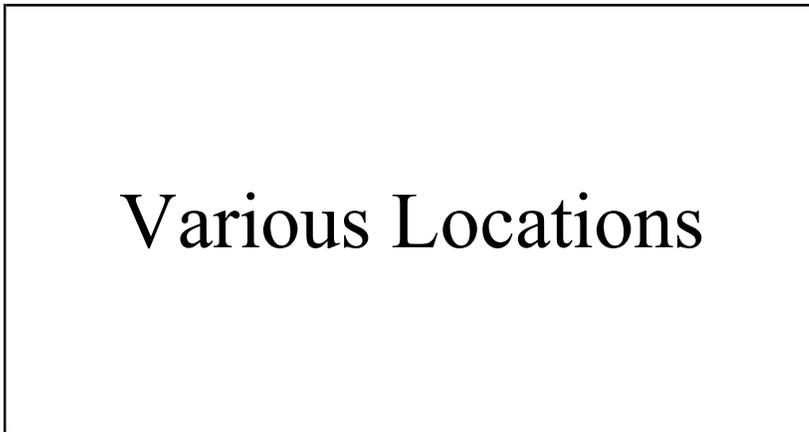
PROJECT CATEGORY Park Facilities
 PROJECT NAME Annual Major Park Maintenance
 PROJECT MANAGER Jason Churchill
 LOCATION Various

PROJECT NO. 20054
 TOTAL PROJECT COST \$ 3,608,186

	DESCRIPTION
20/21 Various Parks - Drinking Fountains	\$25,000
20/21 Various Parks - Court Resurfacing	\$25,000
20/21 Various Parks - Structure repairs	\$60,000
20/21 Ball Field Repairs at Various Parks	\$25,000

MAP

PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
131 PD	\$ 2,705,622	\$ 135,000						\$ 2,840,622
120 CDBGy16	\$ 767,564							\$ 767,564
								\$ -
								\$ -
TOTAL	\$ 3,473,186	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,608,186

Expenditure								
Design								\$ -
Right-of-Way								\$ -
Construction	\$ 3,473,186	\$ 135,000	\$ -	\$ -				\$ 3,608,186
TOTAL	\$ 3,473,186	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,608,186

Funding Sources

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

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

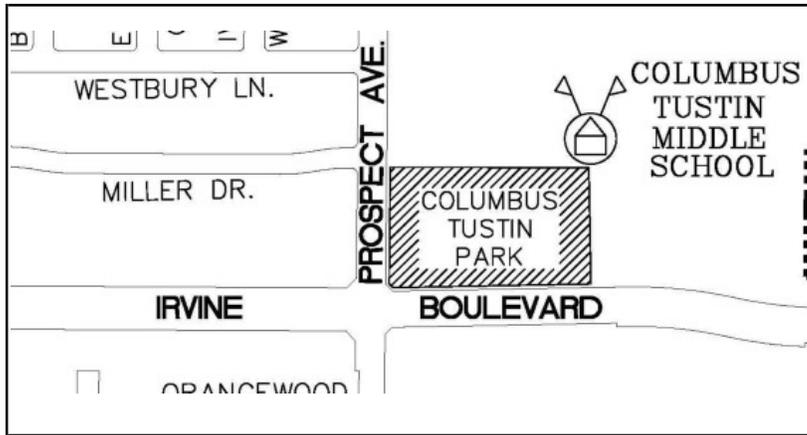
PROJECT CATEGORY Park Facilities
 PROJECT NAME CT Park Field & Picnic Shelter Renovation
 PROJECT MANAGER Chad Clanton
 LOCATION Columbus Tustin Park

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
131 PD	\$ 280,000	\$ 20,000						\$ 300,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ 280,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Expenditure								
Design								\$ -
Right-of-Way								\$ -
Construction	\$ 280,000	\$ 20,000						\$ 300,000
TOTAL	\$ 280,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Funding Sources

131 PD Park Development Fund

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

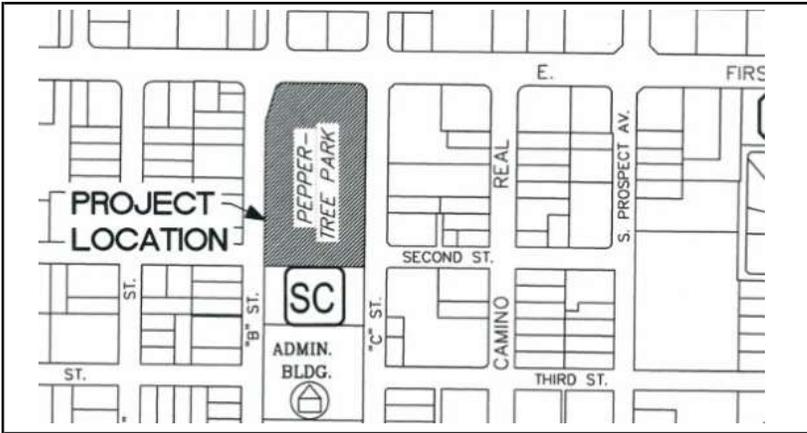
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Peppertree Park Improvements
PROJECT MANAGER	Jason Churchill
LOCATION	Peppertree Park

PROJECT NO.	20085
TOTAL PROJECT COST	\$ 1,934,000

DESCRIPTION

Project includes public restroom renovations, replacement of irrigation, landscaping, turf, playground equipment with rubberize playground surfacing, and infield renovations. Improvements have been design to include a series of accessibility improvements and the addition of a senior center community garden.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
131 PD	\$	1,934,000						\$ 1,934,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ 1,934,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,934,000

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ -	\$ 1,934,000						\$ 1,934,000
TOTAL	\$ -	\$ 1,934,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,934,000

Funding Sources

131 PD Park Development Fund

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

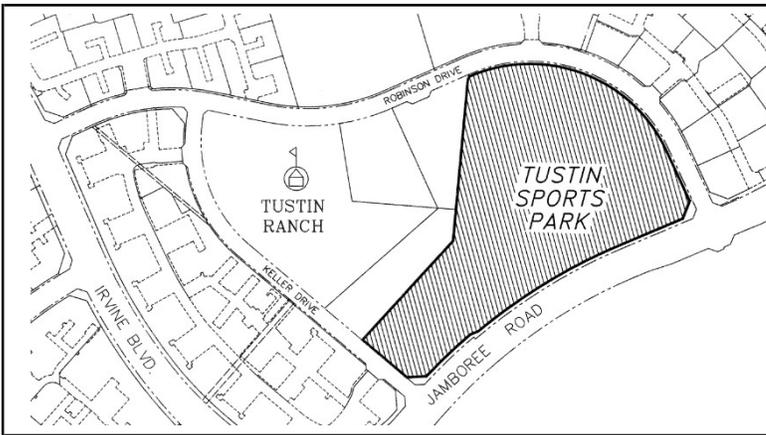
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Tustin Sports Park Improvements
PROJECT MANAGER	Chad Clanton
LOCATION	Tustin Sports Park

PROJECT NO.	TBA
TOTAL PROJECT COST	\$ 175,000

DESCRIPTION

Replace the existing playground equipment, surfacing and shade structure fabric at Tustin Sports Park.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
131 PD	\$	175,000						\$ 175,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Expenditure

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

Funding Sources

131 PD Park Development Fund

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

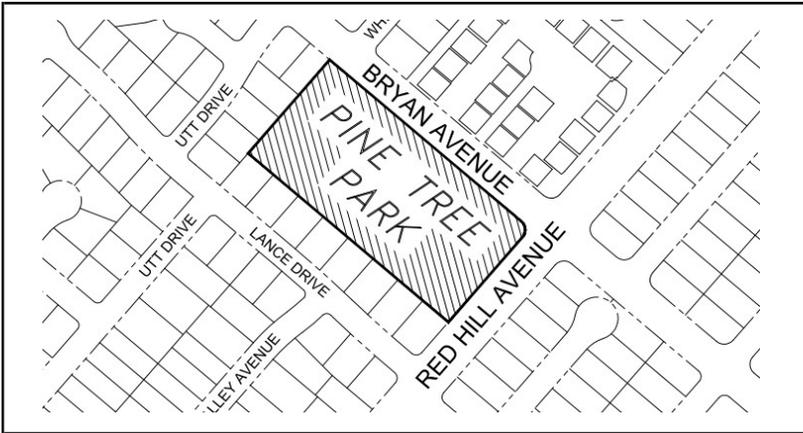
PROJECT CATEGORY Park Facilities
 PROJECT NAME Pinetree Park Picnic Shelter Replacement
 PROJECT MANAGER Chad Clanton
 LOCATION Pinetree Park

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

DESCRIPTION

Upgrade picnic shelter at Pinetree Park.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

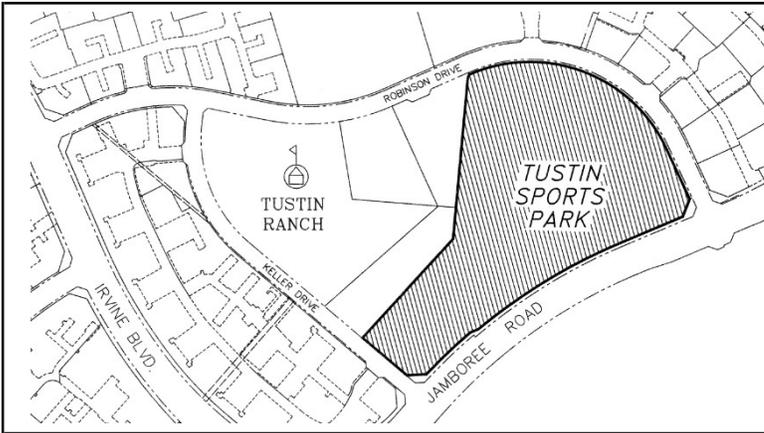
PROJECT CATEGORY Park Facilities
 PROJECT NAME Sports Park Fields and Diamonds 1 & 3
 PROJECT MANAGER Chad Clanton
 LOCATION Tustin Sports Park

PROJECT NO. 20062
 TOTAL PROJECT COST \$ 1,000,000

DESCRIPTION

Replacement of irrigation and turf in the multi-purpose field area and renovation of softball diamonds #1 and #3 at Tustin Sports Park.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
131 PD			\$ 1,000,000					\$ 1,000,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Expenditure

Design			\$ 100,000					\$ 100,000
Right-of-Way								\$ -
Construction	\$ -		\$ 900,000					\$ 900,000
TOTAL	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Sources

131 PD Park Development Fund

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY Park Facilities
 PROJECT NAME Shade Structures
 PROJECT MANAGER Chad Clanton
 LOCATION Laurel Glen and Camino Real Parks

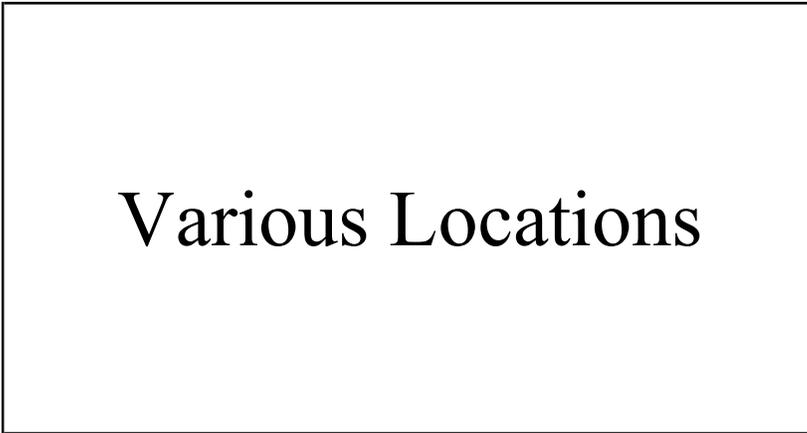
PROJECT NO. TBA
 TOTAL PROJECT COST \$ 200,000

DESCRIPTION

Installation of shade structures at Laurel Glen and Camino Real Parks.

MAP

PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
131 PD			\$ 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

131 PD Park Development Fund

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

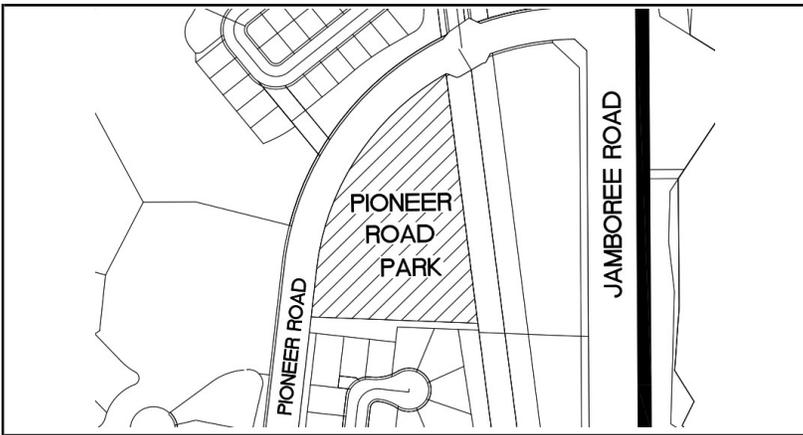
PROJECT CATEGORY Park Facilities
 PROJECT NAME Pioneer Road Park Playground Renovation
 PROJECT MANAGER Chad Clanton
 LOCATION Pioneer Road Park

PROJECT NO. TBA
 TOTAL PROJECT COST \$ 350,000

DESCRIPTION

Replace the existing playground equipment and surfacing at Pioneer Road Park.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
131 PD				\$ 350,000				\$ 350,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

Expenditure	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
Design								\$ -
Right-of-Way								\$ -
Construction	\$ -			\$ 350,000				\$ 350,000
TOTAL	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

Funding Sources

131 PD Park Development Fund

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

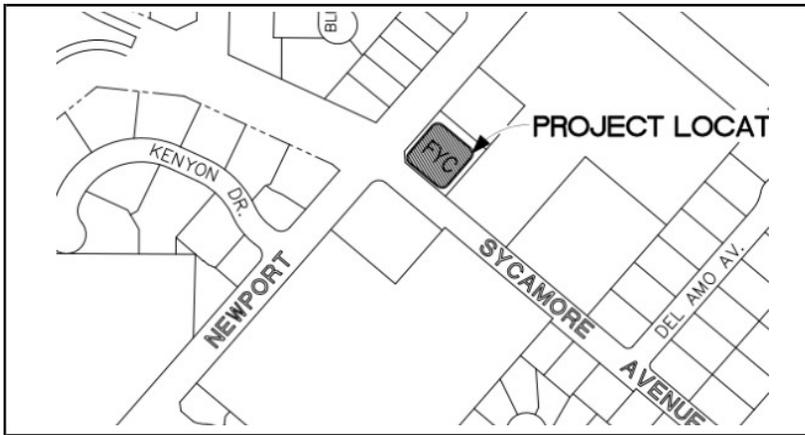
PROJECT CATEGORY Park Facilities
 PROJECT NAME Tustin Family & Youth Center Courtyard
 PROJECT MANAGER Chad Clanton
 LOCATION Tustin Family & Youth Center

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

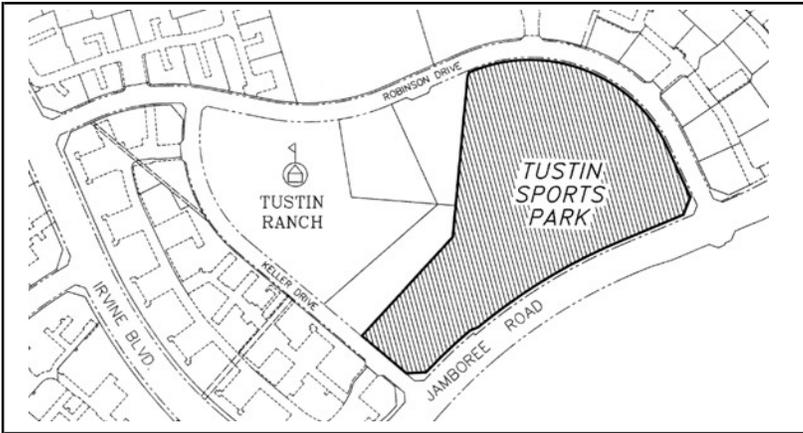
PROJECT CATEGORY Park Facilities
 PROJECT NAME Sports Park Building Addition/Improvement
 PROJECT MANAGER Chad Clanton
 LOCATION Tustin Family & Youth Center

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

DESCRIPTION

Expand the park building at the Tustin Sports Park to create a multipurpose activity room.

MAP



PHOTO



Funding Source		Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
000	UF				\$ 50,000	\$ 350,000			\$ 400,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ -	\$ -	\$ 50,000	\$ 350,000	\$ -	\$ -	\$ 400,000

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

Funding Sources

000 UF Uncertain Funding

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

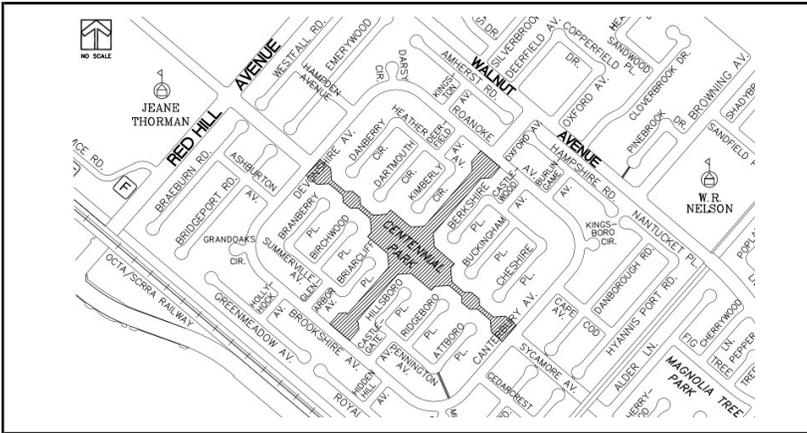
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Centennial Park Tot Lot Renovation
PROJECT MANAGER	Chad Clanton
LOCATION	Centennial Park

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

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
000 UF				\$ 250,000				\$ 250,000
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Expenditure								
Design								\$ -
Right-of-Way								\$ -
Construction	\$ -			\$ 250,000				\$ 250,000
TOTAL	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

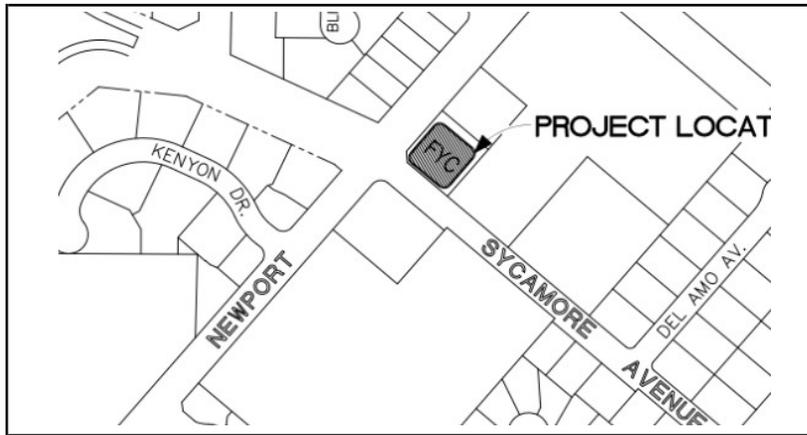
PROJECT CATEGORY Park Facilities
 PROJECT NAME Tustin Family & Youth Center Expansion
 PROJECT MANAGER Chad Clanton
 LOCATION Tustin Family & Youth Center

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

PROJECT CATEGORY Park Facilities
 PROJECT NAME Southwest Park Site Acquisition
 PROJECT MANAGER Chad Clanton
 LOCATION TBD

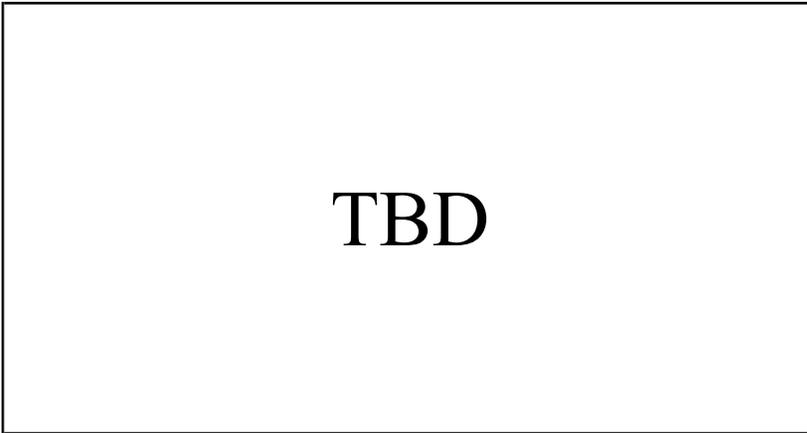
PROJECT NO. TBA
 TOTAL PROJECT COST \$ 700,000

DESCRIPTION

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

MAP

PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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

* Estimate FY 19-20 year-end

City of Tustin

Summary of Projects and Funding Sources

Public Facilities

Project No.		FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
10074	Median Landscape Rehabilitation							
	Project Total	COMPLETE						
10079	Street Light LED Conversion Project							
	Fund 142 Street Light							
	Project Total	COMPLETE						
10084	Parking Lot Resurfacing 15171 Del Amo							
	Fund 200 GF-CIP	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	Project Total	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
10032	Annual Major Building Maintenance							
	Fund 200 GF-CIP	\$ 571,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 571,000
	Fund 133 AB2766	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
	Project Total	\$ 641,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 641,000
10067	Emergency Operations Center and City Yard							
	Fund 200 GF-CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 301 WCF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 189 MCAS Land	\$ 265,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,841
	Project Total	\$ 265,841	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 265,841
10069	Civic Center Alternate Power Source							
	Fund 184 Equip Repl	\$ 10,550	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,310,550
	Project Total	\$ 10,550	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,310,550

City of Tustin

Summary of Projects and Funding Sources

Public Facilities

Project No.	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
10083 Tustin Legacy Annex Renovations							
Fund 200 GF-CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 132 PDL	\$ 42,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,650
Project Total	\$ 42,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,650
TBD Stevens Square Parking Structure Improvements							
Fund 200 GF-CIP	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Project Total	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
TBD Tustin War Memorial Renovations							
Fund 000 UF	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Project Total	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Public Facilities Total	\$ 1,110,041	\$ 1,400,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,510,041
Total Uncertain Funding	-	-	1,000,000	-	-	-	1,000,000

City of Tustin

Capital Improvement Program

Project Detail Sheet

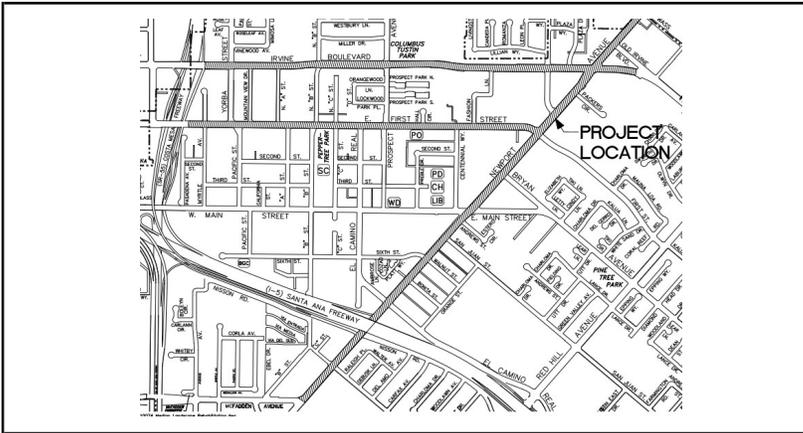
PROJECT CATEGORY Public Facilities
 PROJECT NAME Median Landscape Rehabilitation
 PROJECT MANAGER Eric Johnson
 LOCATION Various

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY 19-20 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

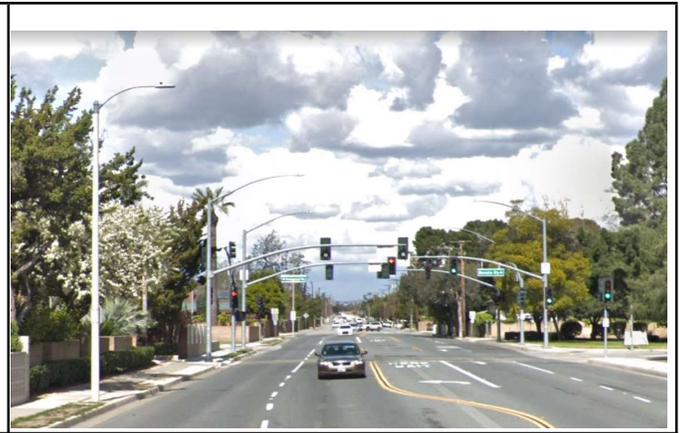
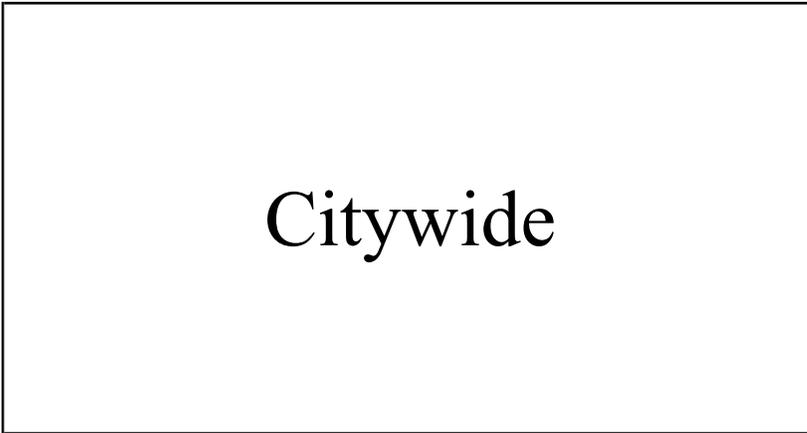
PROJECT NO. 10079
 TOTAL PROJECT COST \$ 930,740

DESCRIPTION

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

MAP

PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
200 GF-CIP	\$ 930,740							\$ 930,740
								\$ -
								\$ -
								\$ -
TOTAL	\$ 930,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 930,740

Expenditure								
Design								\$ -
Right-of-Way								\$ -
Construction	\$ 930,740							\$ 930,740
TOTAL	\$ 930,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 930,740

Funding Sources

200 GF-CIP General Fund - Capital Improvement Program

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

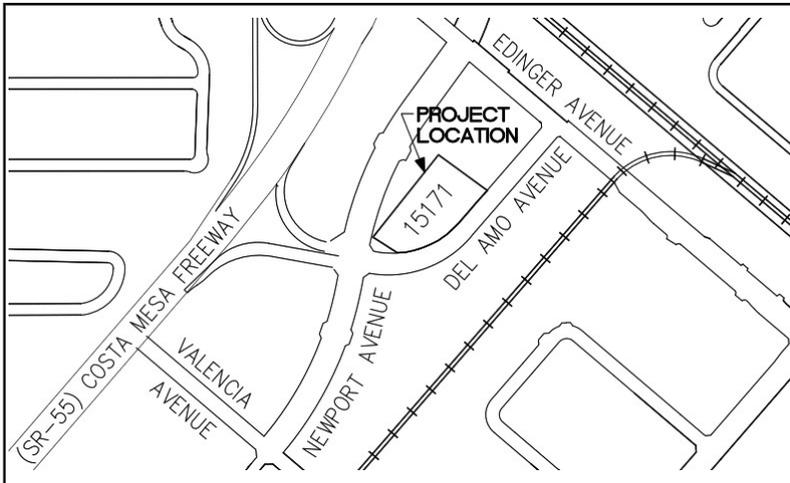
PROJECT CATEGORY Public Facilities
 PROJECT NAME Parking Lot Resurfacing
 PROJECT MANAGER Joann Wu
 LOCATION 15171 Del Amo Avenue

PROJECT NO. 10084
 TOTAL PROJECT COST \$ 150,000

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
200	GF-CIP	\$ -	\$ 150,000						\$ 150,000
TOTAL		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Expenditure									
Design									\$ -
Right-of-Way									\$ -
Construction		\$ -	\$ 150,000						\$ 150,000
TOTAL		\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Sources

200 GF-CIP General Fund - Capital Improvement Program

* Estimate FY 19-20 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

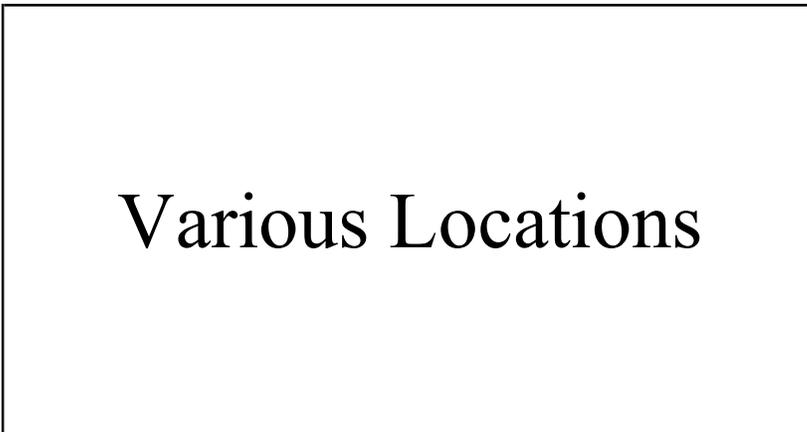
PROJECT NO. 10032
 TOTAL PROJECT COST \$ 6,013,483

DESCRIPTION

Civic Center Security Upgrades	\$155,000
Youth Center Roof Replacement	\$216,000
Civic Center Trellis Replacement	\$200,000
Electrical Upgrades for Vehicle Charging	\$70,000

MAP

PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
200 GF-CIP	\$ 4,960,708	\$ 571,000						\$ 5,531,708
301 WCF	\$ 165,708							\$ 165,708
134 Asset	\$ 246,067							\$ 246,067
133 AB2766		\$ 70,000						\$ 70,000
TOTAL	\$ 5,372,483	\$ 641,000	\$ -	\$ 6,013,483				

Expenditure								
Design								\$ -
Right-of-Way								\$ -
Construction	\$ 5,372,483	\$ 641,000						\$ 6,013,483
TOTAL	\$ 5,372,483	\$ 641,000	\$ -	\$ 6,013,483				

Funding Sources

200 GF-CIP General Fund - Capital Improvement Program
 301 WCF Water Capital Fund
 134 Asset Asset Forfeiture Fund
 133 AB2766 AB2766 Motor Vehicle Funds

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

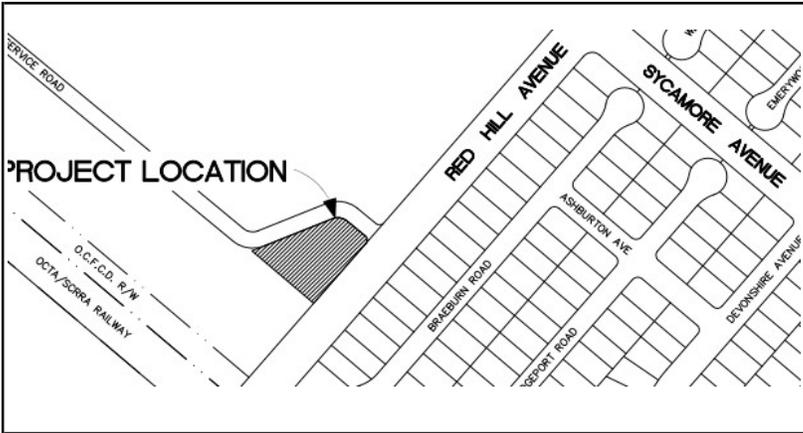
PROJECT CATEGORY Public Facilities
 PROJECT NAME Emergency Operations Center and City Yard
 PROJECT MANAGER Jason Churchill
 LOCATION 1472 Service Road

PROJECT NO. 10067
 TOTAL PROJECT COST \$ 20,049,604

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
200 GF-CIP	\$ 1,944,581							\$ 1,944,581
301 WCF	\$10,276,423							\$ 10,276,423
189 MCAS Land	\$ 7,562,759	\$ 265,841						\$ 7,828,600
								\$ -
TOTAL	\$19,783,763	\$ 265,841	\$ -	\$ 20,049,604				

Expenditure

Design	\$ 1,770,757							\$ 1,770,757
Right-of-Way								\$ -
Construction	\$18,013,006	\$ 265,841						\$ 18,278,847
TOTAL	\$19,783,763	\$ 265,841	\$ -	\$ 20,049,604				

Funding Sources

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

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

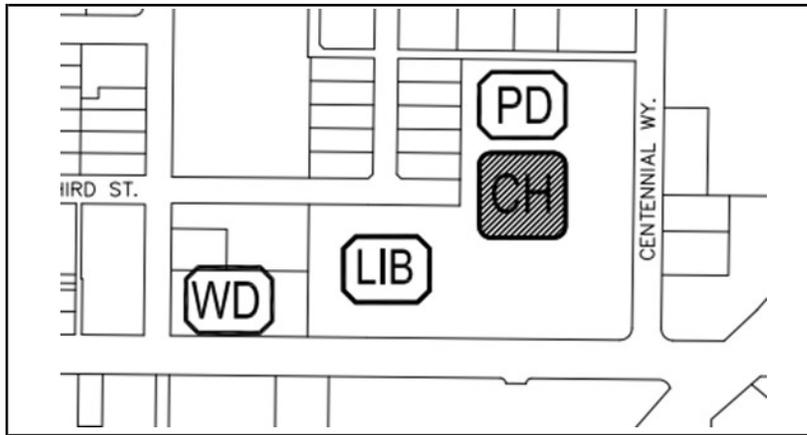
PROJECT CATEGORY Public Facilities
 PROJECT NAME Civic Center Alternate Power Source
 PROJECT MANAGER Jason Churchill
 LOCATION 300 Centennial Way

PROJECT NO. 10069
 TOTAL PROJECT COST \$ 1,525,900

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
184 Equip Repl	\$ 215,350	\$ 10,550	\$ 1,300,000					\$ 1,525,900
								\$ -
								\$ -
								\$ -
TOTAL	\$ 215,350	\$ 10,550	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,525,900

Expenditure	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
Design	\$ 215,350	\$ 10,550						\$ 225,900
Right-of-Way								\$ -
Construction			\$ 1,300,000					\$ 1,300,000
TOTAL	\$ 215,350	\$ 10,550	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -	\$ 1,525,900

Funding Sources

184 Equip Repl Equipment Replacement Fund

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

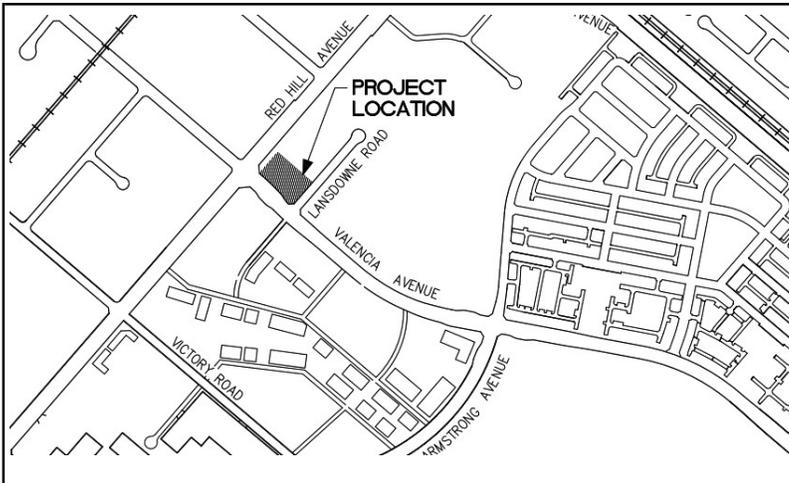
PROJECT CATEGORY Public Facilities
 PROJECT NAME Tustin Legacy Annex Renovation
 PROJECT MANAGER Jason Churchill
 LOCATION Lansdowne Road

PROJECT NO. 10083
 TOTAL PROJECT COST \$ 249,650

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
200 GF-CIP	\$ 95,000							\$ 95,000
132 PDL	\$ 112,000	\$ 42,650						\$ 154,650
								\$ -
								\$ -
TOTAL	\$ 207,000	\$ 42,650	\$ -	\$ 249,650				

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 207,000	\$ 42,650						\$ 249,650
TOTAL	\$ 207,000	\$ 42,650	\$ -	\$ 249,650				

Funding Sources

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

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

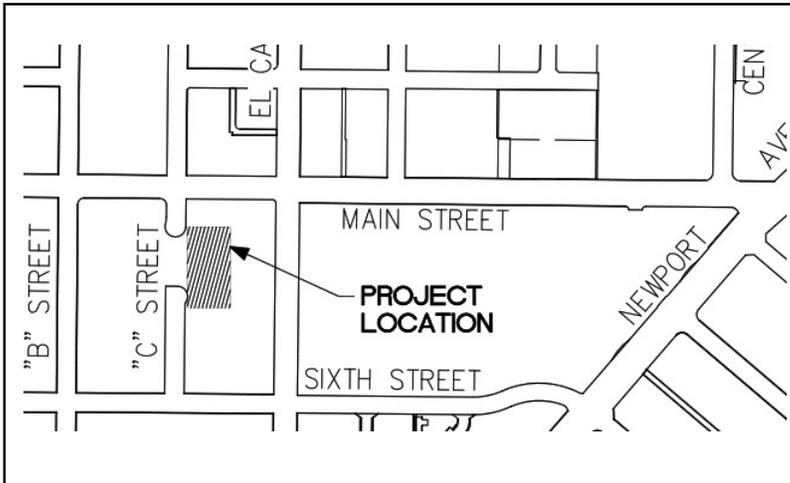
PROJECT CATEGORY Public Facilities
 PROJECT NAME Stevens Square Parking Structure Improve
 PROJECT MANAGER Jason Churchill
 LOCATION 445 S. C Street

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

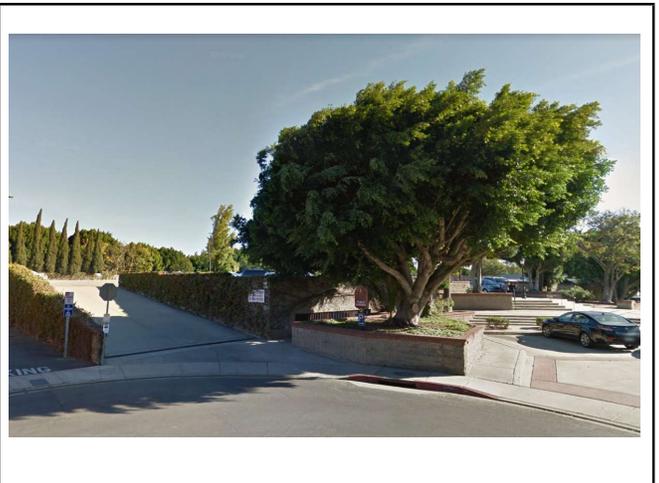
DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

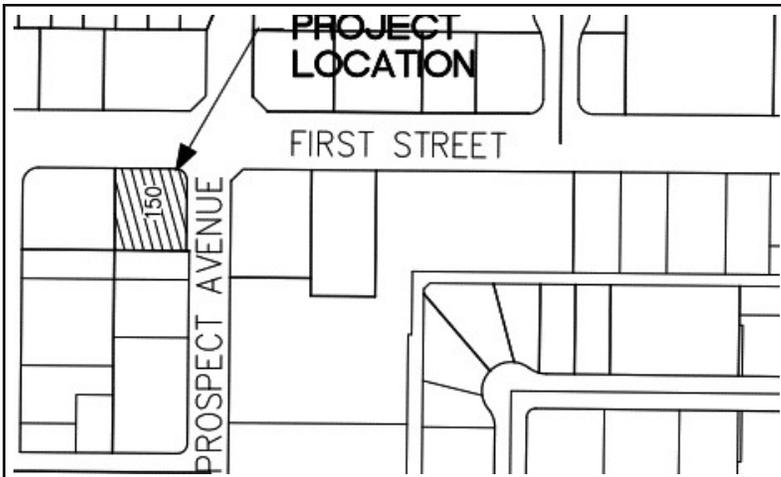
PROJECT CATEGORY Public Facilities
 PROJECT NAME Tustin War Memorial Renovation
 PROJECT MANAGER TBD
 LOCATION 150 E. First Street

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

DESCRIPTION

Planned renovations to the Tustin War Memorial for future reuse.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
000 UF				\$ 1,000,000				\$ 1,000,000
								\$ -
								\$ -
								\$ -

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

Expenditure

Design				\$ 100,000				\$ 100,000
Right-of-Way								\$ -
Construction				\$ 900,000				\$ 900,000
TOTAL	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

Funding Sources

000 UF Uncertain Funding

* Estimate FY 19-20 year-end

City of Tustin

Summary of Projects and Funding Sources

Traffic Control Facilities

Project No.		FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
40091	Parkcenter Lane/Bryan Avenue Traffic Signal							
	Fund 140 SB 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Project Total	\$ -	\$ -	\$ -				
40090	Lansdowne Road/Valencia Avenue Traffic Signal							
	Fund 200 DEV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 140 SB 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Project Total	\$ -	\$ -	\$ -				
40080	Traffic Signal Equipment							
	Fund 139 M2-FS	\$ 110,402	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 750,402
	Project Total	\$ 110,402	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 750,402
40086	Seventeenth Street Signal Synchronization							
	Fund 139 M2-FS	\$ 3,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,095
	Project Total	\$ 3,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,095
40088	Edinger Avenue / Irvine Center Drive Signal Synchronization							
	Fund 139 M2-FS	\$ 21,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,650
	Project Total	\$ 21,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,650
40089	Tustin Ranch Road/Von Karman Avenue Signal Synchronization							
	Fund 139 M2-FS	\$ 23,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,050
	Project Total	\$ 23,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,050

City of Tustin

Summary of Projects and Funding Sources

Traffic Control Facilities

Project No.	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
TBA Red Hill Avenue Signal Synchronization							
Fund 139 M2-FS	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000
Project Total	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000
40092 Newport Avenue/Schools First Signal Project							
Fund 130 GT	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Project Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
40087 Main Street Improvements							
Fund 139 M2-FS	\$ -	\$ 1,280,838	\$ -	\$ -	\$ -	\$ -	\$ 1,280,838
Fund 139 M2-C	\$ -	\$ 2,297,900	\$ -	\$ -	\$ -	\$ -	\$ 2,297,900
Project Total	\$ -	\$ 3,578,738	\$ -	\$ -	\$ -	\$ -	\$ 3,578,738
Traffic Control Facilities Total	\$ 663,197	\$ 3,738,738	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 4,881,935
Total Uncertain Funding	-	-	-	-	-	-	-

City of Tustin

Capital Improvement Program

Project Detail Sheet

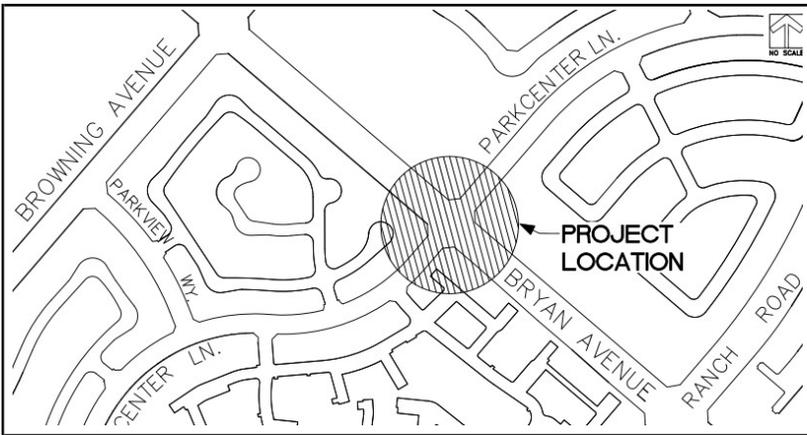
PROJECT CATEGORY Traffic Control Facilities
 PROJECT NAME Traffic Signal Installation
 PROJECT MANAGER Krys Saldivar
 LOCATION Parkcenter Lane and Bryan Avenue

PROJECT NO. 40091
 TOTAL PROJECT COST \$ 427,690

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
139 M2-FS	\$ 19,175							\$ 19,175
140 SB 1	\$ 408,515							\$ 408,515
								\$ -
								\$ -
TOTAL	\$ 427,690	\$ -	\$ 427,690					

Expenditure								
Design	\$ 19,175							\$ 19,175
Right-of-Way								\$ -
Construction	\$ 408,515							\$ 408,515
TOTAL	\$ 427,690	\$ -	\$ 427,690					

Funding Sources

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

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

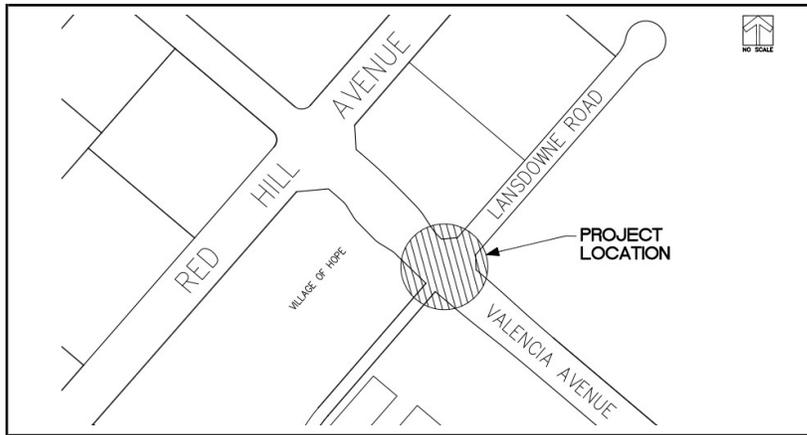
PROJECT CATEGORY Traffic Control Facilities
 PROJECT NAME Traffic Signal Installation
 PROJECT MANAGER Krys Saldivar
 LOCATION Lansdowne Road and Valencia Avenue

PROJECT NO. 40090
 TOTAL PROJECT COST \$ 357,717

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
139 M2-FS	\$ 14,118							\$ 14,118
200 DEV	\$ 28,750							\$ 28,750
140 SB 1	\$ 314,849							\$ 314,849
TOTAL	\$ 357,717	\$ -	\$ 357,717					

Expenditure

Design	\$ 14,118							\$ 14,118
Right-of-Way								\$ -
Construction	\$ 343,599							\$ 343,599
TOTAL	\$ 357,717	\$ -	\$ 357,717					

Funding Sources

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

* Estimate FY 19-20 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

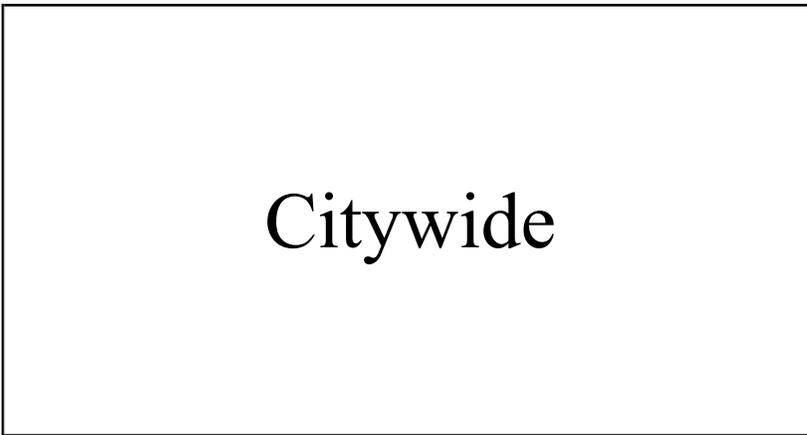
PROJECT NO. 40080
 TOTAL PROJECT COST \$ 1,689,155

DESCRIPTION

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

MAP

PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
139 M2-FS	\$ 840,990	\$ 110,402	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000		\$ 1,591,392
138 Measure M	\$ 97,763							\$ 97,763
								\$ -
								\$ -
TOTAL	\$ 938,753	\$ 110,402	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 1,689,155

Expenditure	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
Design								\$ -
Right-of-Way								\$ -
Construction	\$ 938,753	\$ 110,402	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000		\$ 1,689,155
TOTAL	\$ 938,753	\$ 110,402	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 1,689,155

Funding Sources

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

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

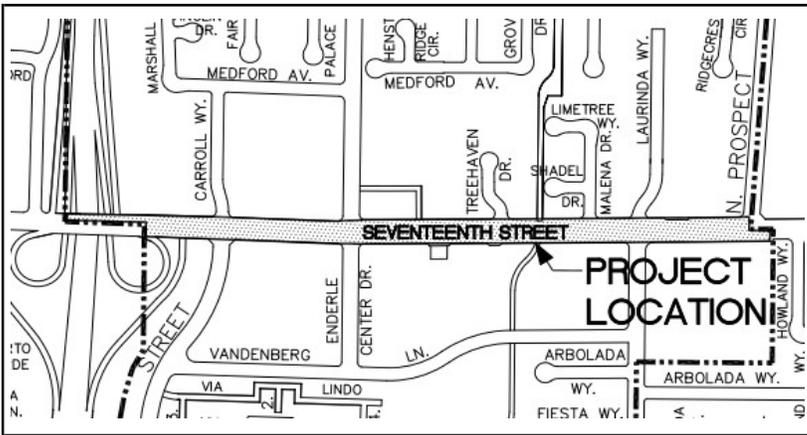
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Signal Synchronization
PROJECT MANAGER	Krys Saldivar
LOCATION	Seventeenth Street

PROJECT NO.	40086
TOTAL PROJECT COST	\$ 64,999

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
139 M2-FS	\$ 61,904	\$ 3,095						\$ 64,999
								\$ -
								\$ -
								\$ -
TOTAL	\$ 61,904	\$ 3,095	\$ -	\$ 64,999				

Expenditure								
Design	\$ 13,095							\$ 13,095
Right-of-Way								\$ -
Construction	\$ 48,809	\$ 3,095						\$ 51,904
TOTAL	\$ 61,904	\$ 3,095	\$ -	\$ 64,999				

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

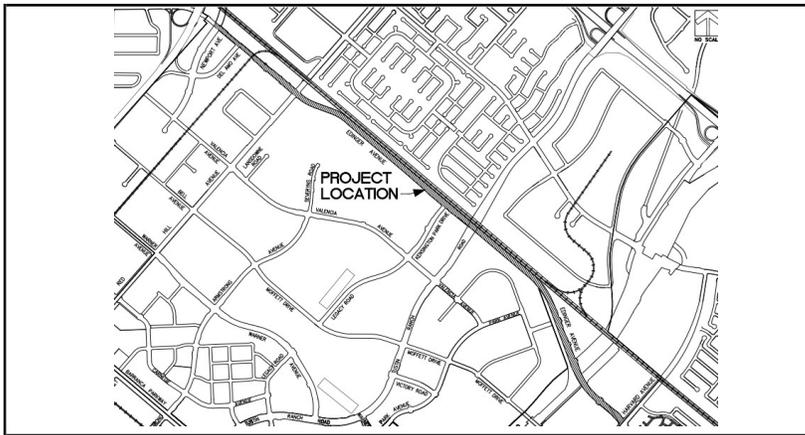
PROJECT CATEGORY Traffic Control Facilities
 PROJECT NAME Signal Synchronization
 PROJECT MANAGER Krys Saldivar
 LOCATION Edinger Avenue/Irvine Center Drive

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
139	M2-FS	\$ 122,540	\$ 21,650						\$ 144,190
									\$ -
									\$ -
									\$ -
TOTAL		\$ 122,540	\$ 21,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,190

Expenditure									
Design		\$ 27,540							\$ 27,540
Right-of-Way									\$ -
Construction		\$ 95,000	\$ 21,650						\$ 116,650
TOTAL		\$ 122,540	\$ 21,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,190

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

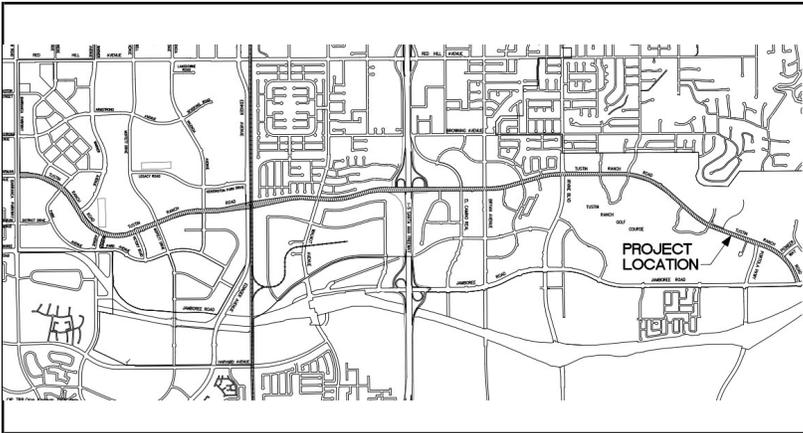
PROJECT CATEGORY Traffic Control Facilities
 PROJECT NAME Signal Synchronization
 PROJECT MANAGER Krys Saldivar
 LOCATION Tustin Ranch Road/Von Karman Avenue

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
139	M2-FS	\$ 279,841	\$ 23,050						\$ 302,891
									\$ -
									\$ -
									\$ -
TOTAL		\$ 279,841	\$ 23,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,891

Expenditure									
Design		\$ 49,537							\$ 49,537
Right-of-Way									\$ -
Construction		\$ 230,304	\$ 23,050						\$ 253,354
TOTAL		\$ 279,841	\$ 23,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,891

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

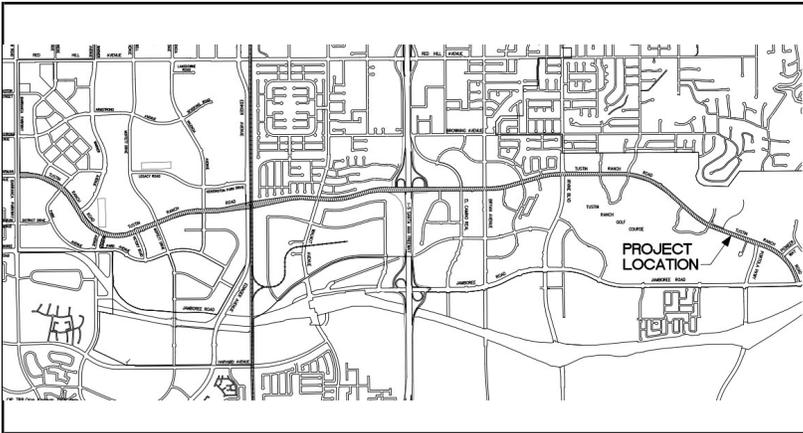
PROJECT CATEGORY Traffic Control Facilities
 PROJECT NAME Signal Synchronization
 PROJECT MANAGER Krys Saldivar
 LOCATION Red Hill Avenue

PROJECT NO. TBA
 TOTAL PROJECT COST \$ 255,000

DESCRIPTION

Project submitted to OCTA 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 Red Hill Avenue.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
139 M2-FS	\$	255,000						\$ 255,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000

Expenditure								
Design	\$	50,000						\$ 50,000
Right-of-Way								\$ -
Construction	\$	205,000						\$ 205,000
TOTAL	\$ -	\$ 255,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000

Funding Sources

139 M2-FS Measure M2 Fair Share

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

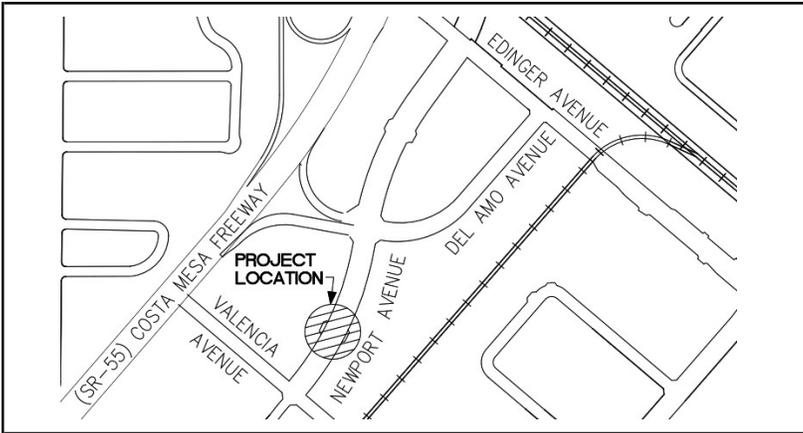
PROJECT CATEGORY Traffic Control Facilities
 PROJECT NAME Traffic Signal Installation
 PROJECT MANAGER TBD
 LOCATION Newport Avenue/Schools First

PROJECT NO. 40092
 TOTAL PROJECT COST \$ 350,000

DESCRIPTION

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

MAP



PHOTO



Funding Source		Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
130	GT	\$ 100,000	\$ 250,000						\$ 350,000

TOTAL	\$ 100,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
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Expenditure									
Design									\$ -
Right-of-Way									\$ -
Construction	\$ 100,000	\$ 250,000							\$ 350,000
TOTAL	\$ 100,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Funding Sources
 130 GT Gas Tax

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

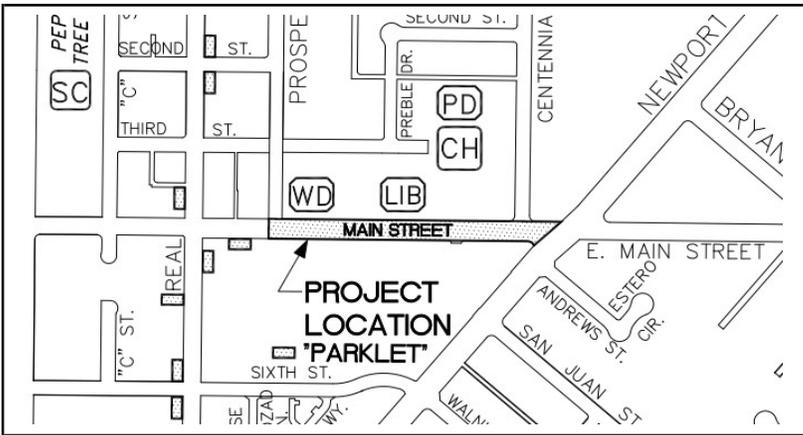
PROJECT CATEGORY Traffic Control Facilities
 PROJECT NAME Main Street Improvements
 PROJECT MANAGER Eric Johnson
 LOCATION Main Street and El Camino Real

PROJECT NO. 40087
 TOTAL PROJECT COST \$ 3,965,827

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
139 M2-FS	\$ 188,393		\$ 1,280,838					\$ 1,469,231
133 AB2766	\$ 198,000							\$ 198,000
100 GF	\$ 696							\$ 696
000 UF			\$ 2,297,900					\$ 2,297,900
TOTAL	\$ 387,089	\$ -	\$ 3,578,738	\$ -	\$ -	\$ -	\$ -	\$ 3,965,827

Expenditure

Design	\$ 384,726		\$ 70,000					\$ 454,726
Right-of-Way								\$ -
Construction	\$ 2,363		\$ 3,508,738					\$ 3,511,101
TOTAL	\$ 387,089	\$ -	\$ 3,578,738	\$ -	\$ -	\$ -	\$ -	\$ 3,965,827

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 FY 19-20 year-end

City of Tustin

Summary of Projects and Funding Sources

Transportation Facilities Maintenance

Project No.		FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
70018	Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)							
	Fund 139 M2-FS							
	Fund 130 GT							
	Fund 200 GF-CIP							
	Project Total	COMPLETE						
70019	Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)							
	Fund 139 M2-FS	\$ 710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 710,000
	Fund 130 GT	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	Fund 200 GF-CIP	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
	Project Total	\$ 2,810,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,810,000
70020	Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)							
	Fund 139 M2-FS	\$ 200,000	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 710,000
	Fund 130 GT	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	Fund 200 GF-CIP	\$ -	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,850,000
	Project Total	\$ 200,000	\$ 2,610,000	\$ -	\$ -	\$ -	\$ -	\$ 2,810,000
70245	Newport Avenue Rehabilitation between I-5 Freeway and Sycamore Avenue							
	Fund 140 SB 1	\$ 804,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 804,083
	Project Total	\$ 804,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 804,083

City of Tustin

Summary of Projects and Funding Sources

Transportation Facilities Maintenance

Project No.		FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
70249	Del Amo Avenue and Newport Avenue Improvements							
	Fund 130 GT	\$ 1,899,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,899,740
	Project Total	\$ 1,899,740	\$ -	\$ 1,899,740				
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 130 GT	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 700,000	\$ 2,450,000
	Project Total	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 700,000	\$ 2,450,000
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
TBA	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

City of Tustin

Summary of Projects and Funding Sources

Transportation Facilities Maintenance

Project No.	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
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	\$ 6,263,823	\$ 2,960,000	\$ 1,050,000	\$ 1,200,000	\$ 1,650,000	\$ 700,000	\$ 13,823,823
Total Uncertain Funding	-	-	-	-	-	-	-

City of Tustin

Capital Improvement Program

Project Detail Sheet

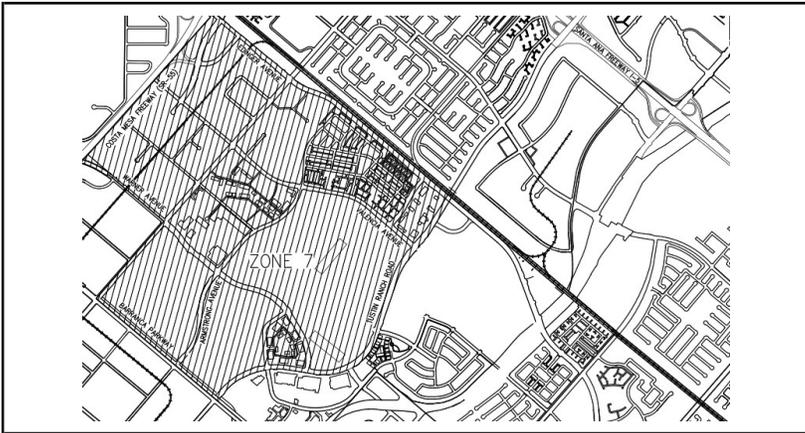
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Annual Pavement Maintenance 18/19 MOE
 PROJECT MANAGER Joann Wu
 LOCATION Pavement - Zone 7 Sidewalk - Citywide

PROJECT NO. 70018
 TOTAL PROJECT COST \$ 2,560,000

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
139 M2-FS	\$ 510,000							\$ 510,000
130 GT	\$ 450,000							\$ 450,000
200 GF-CIP	\$ 1,600,000							\$ 1,600,000
TOTAL	\$ 2,560,000	\$ -	\$ 2,560,000					

Expenditure

Design	\$ 129,490							\$ 129,490
Right-of-Way								\$ -
Construction	\$ 2,430,510							\$ 2,430,510
TOTAL	\$ 2,560,000	\$ -	\$ 2,560,000					

Funding Sources

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

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

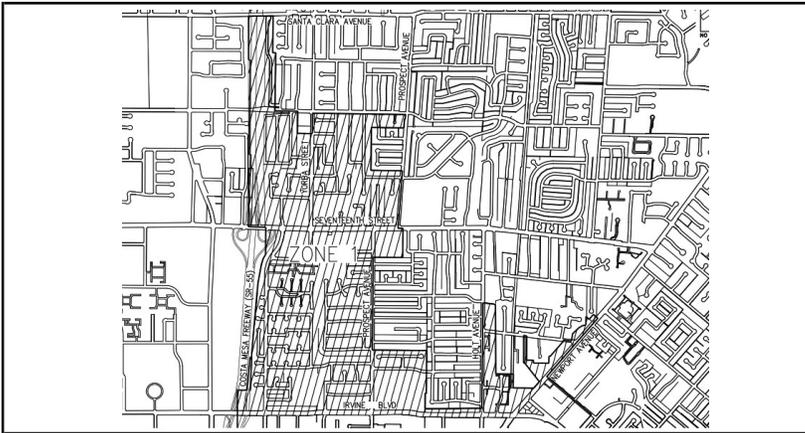
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Annual Pavement Maintenance 19/20 MOE
 PROJECT MANAGER Joann Wu
 LOCATION Pavement - Zone 1 Sidewalk - Citywide

PROJECT NO. 70019
 TOTAL PROJECT COST \$ 2,910,000

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
139 M2-FS	\$ 85,000	\$ 710,000						\$ 795,000
130 GT	\$ 15,000	\$ 250,000						\$ 265,000
200 GF-CIP	\$ -	\$ 1,850,000						\$ 1,850,000
TOTAL	\$ 100,000	\$ 2,810,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,910,000

Expenditure

Design		\$ 200,000						\$ 200,000
Right-of-Way								\$ -
Construction	\$ 100,000	\$ 2,610,000						\$ 2,710,000
TOTAL	\$ 100,000	\$ 2,810,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,910,000

Funding Sources

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

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

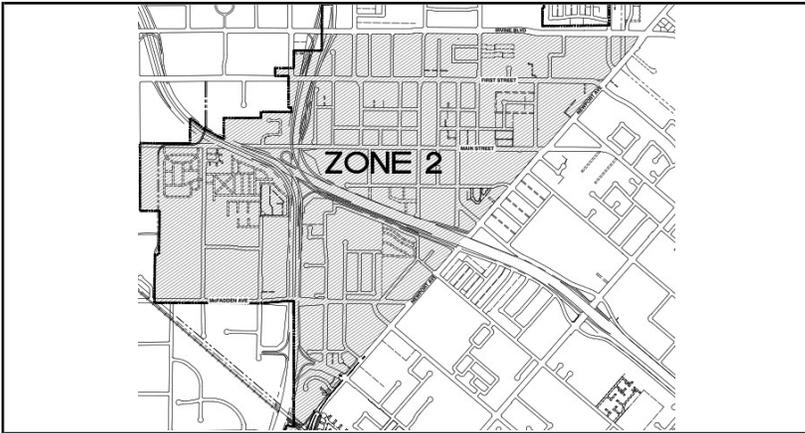
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Annual Pavement Maintenance 20/21 MOE
 PROJECT MANAGER Joann Wu
 LOCATION Pavement - Zone 2 Sidewalk - Citywide

PROJECT NO. 70020
 TOTAL PROJECT COST \$ 2,810,000

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 (\$1,850,000 - 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 (\$250,000 - Gas Tax), and bridge deck maintenance per annual State recommendations (\$195,000 - M2 Fair

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
139 M2-FS		\$ 200,000	\$ 510,000					\$ 710,000
130 GT			\$ 250,000					\$ 250,000
200 GF-CIP			\$ 1,850,000					\$ 1,850,000
TOTAL	\$ -	\$ 200,000	\$ 2,610,000	\$ -	\$ -	\$ -	\$ -	\$ 2,810,000

Expenditure

Design	\$ 200,000							\$ 200,000
Right-of-Way								\$ -
Construction			\$ 2,610,000					\$ 2,610,000
TOTAL	\$ -	\$ 200,000	\$ 2,610,000	\$ -	\$ -	\$ -	\$ -	\$ 2,810,000

Funding Sources

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

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

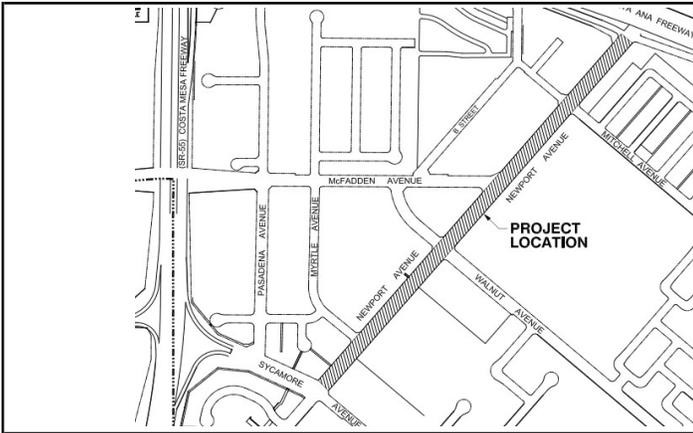
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Newport Avenue Rehabilitation
 PROJECT MANAGER Eric Johnson
 LOCATION I-5 Freeway to Sycamore Avenue

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
140 SB1	\$ 95,917	\$ 804,083						\$ 900,000
								\$ -

TOTAL	\$ 95,917	\$ 804,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
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Expenditure								
Design	\$ 95,917	\$ 4,083						\$ 100,000
Right-of-Way								\$ -
Construction		\$ 800,000						\$ 800,000
TOTAL	\$ 95,917	\$ 804,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Funding Sources

140 SB 1 Senate Bill 1

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

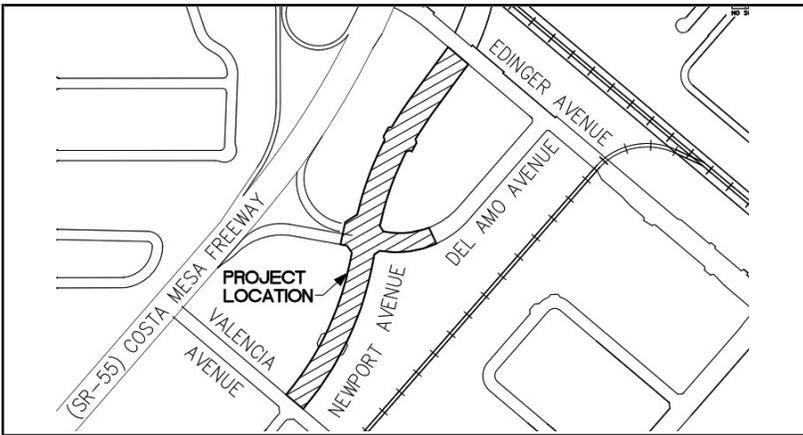
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Del Amo/Newport Improvements
 PROJECT MANAGER TBD
 LOCATION SR55 On Ramp and Edinger Avenue

PROJECT NO. 70249
 TOTAL PROJECT COST \$ 1,900,000

DESCRIPTION

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

MAP



PHOTO



Funding Source		Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
130	GT	\$ 260	\$ 1,899,740						\$ 1,900,000
									\$ -

TOTAL	\$ 260	\$ 1,899,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000
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Expenditure									
Design									\$ -
Right-of-Way									\$ -
Construction	\$ 260	\$ 1,899,740							\$ 1,900,000
TOTAL	\$ 260	\$ 1,899,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000

Funding Sources
 130 GT Gas Tax

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

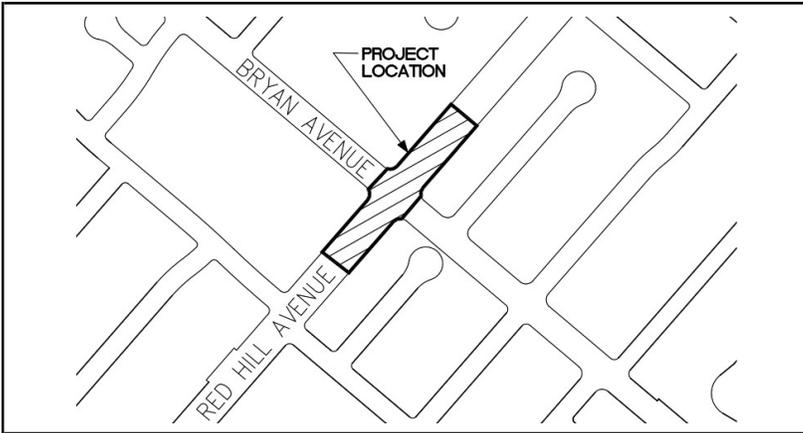
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Red Hill Median Improvements
 PROJECT MANAGER Eric Johnson
 LOCATION At Bryan Avenue

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
130 GT	\$	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
 130 GT Gas Tax

* Estimate FY 19-20 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

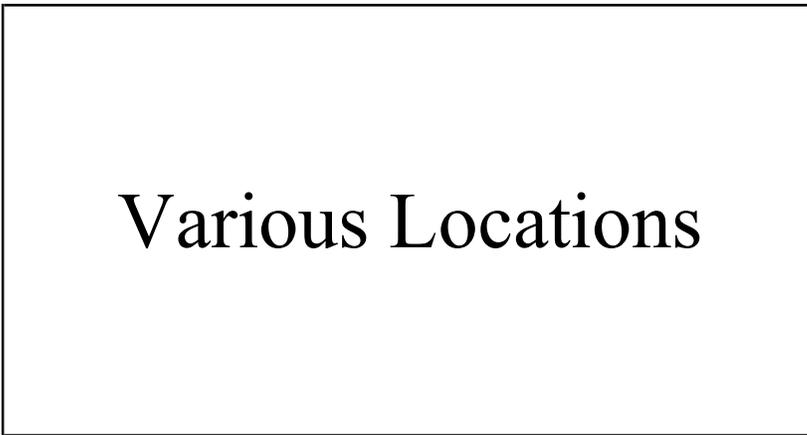
PROJECT NO. 70236
 TOTAL PROJECT COST \$ 3,225,075

DESCRIPTION

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

MAP

PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
200 GF-CIP	\$ 775,075							\$ 775,075
130 GT		\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 700,000	\$ 2,450,000
TOTAL	\$ 775,075	\$ 350,000	\$ 700,000	\$ 3,225,075				

Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 775,075	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 700,000	\$ 3,225,075
TOTAL	\$ 775,075	\$ 350,000	\$ 700,000	\$ 3,225,075				

Funding Sources

200 GF-CIP General Fund - Capital Improvement Projects
 130 GT Gas Tax

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

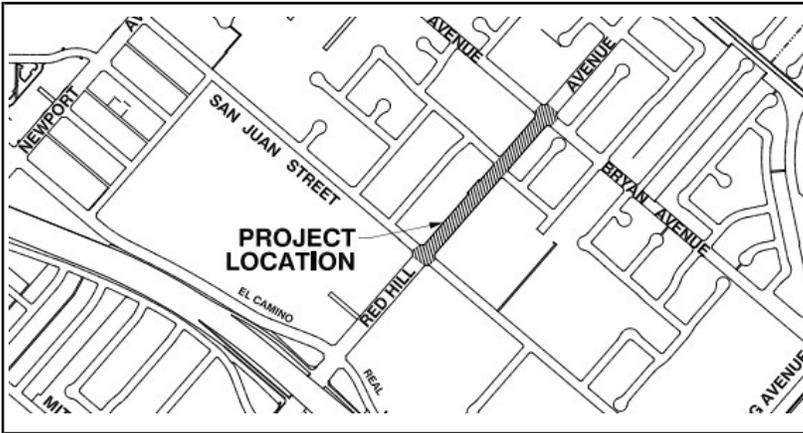
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Red Hill Avenue Rehabilitation
 PROJECT MANAGER TBD
 LOCATION San Juan Street to Bryan Avenue

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
140	SB 1	\$ -			\$ 50,000	\$ 350,000			\$ 400,000
									\$ -

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

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

Funding Sources
 140 SB 1 Senate Bill 1

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

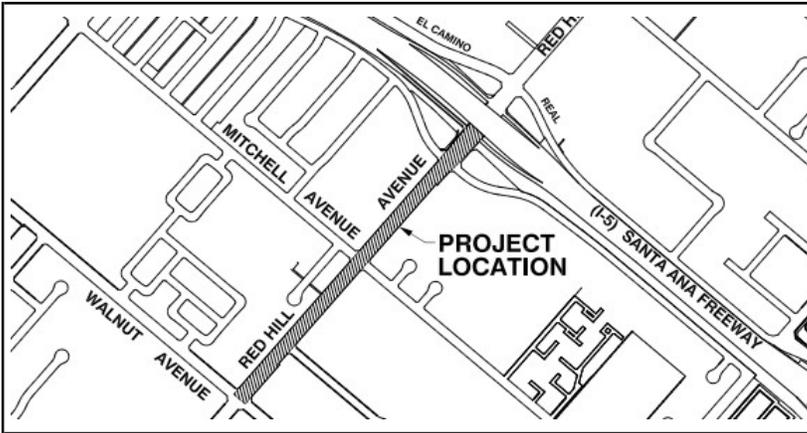
PROJECT CATEGORY	<u>Transportation Facilities Maintenance</u>
PROJECT NAME	<u>Red Hill Avenue Rehabilitation</u>
PROJECT MANAGER	<u>TBD</u>
LOCATION	<u>Walnut Avenue to I-5 Freeway</u>

PROJECT NO.	<u>TBA</u>
TOTAL PROJECT COST	<u>\$ 550,000</u>

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
140 SB 1				\$ 50,000	\$ 500,000			\$ 550,000
								\$ -

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

Expenditure

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

Funding Sources

140 SB 1	Senate Bill 1
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* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

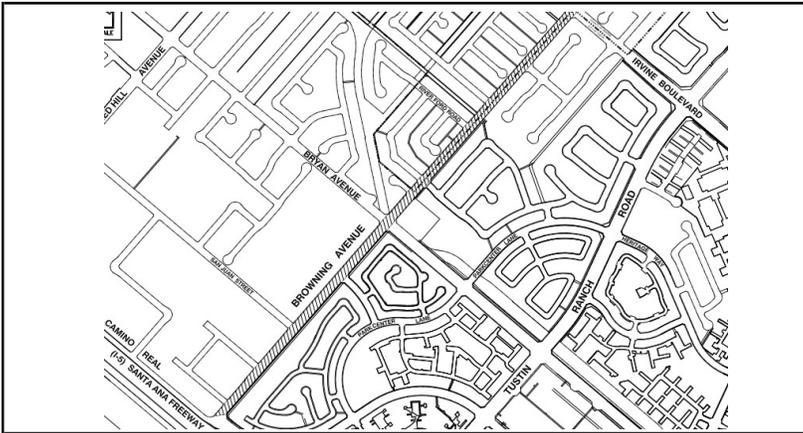
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Browning Avenue Rehabilitation
 PROJECT MANAGER TBD
 LOCATION Between El Camino and Irvine Boulevard

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
140 SB 1				\$ 600,000				\$ 600,000
								\$ -

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

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

Funding Sources
 140 SB 1 Senate Bill 1

* Estimate FY 19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

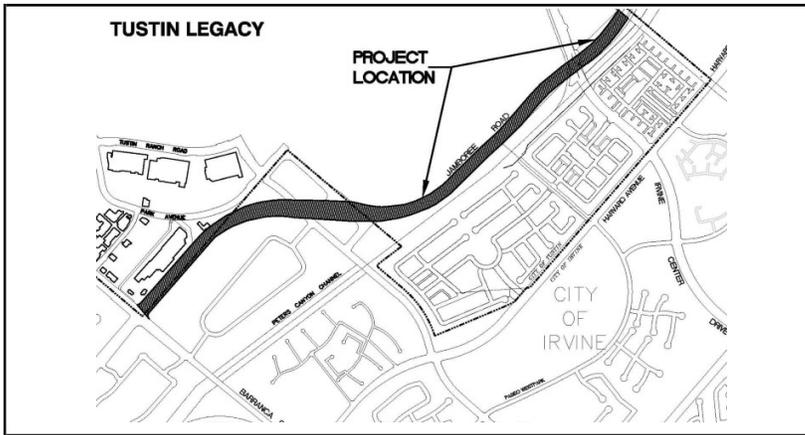
PROJECT CATEGORY Transportation Facilities Maintenance
 PROJECT NAME Jamboree Road Rehabilitation
 PROJECT MANAGER TBD
 LOCATION Barranca Parkway to OCTA/SCRRRA

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

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
140 SB 1						\$ 1,300,000		\$ 1,300,000
								\$ -

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

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

Funding Sources
 140 SB1 Senate Bill 1

* Estimate FY 19-20 year-end

City of Tustin

Summary of Projects and Funding Sources

Transportation Facilities Capacity Enhancements

Project No.		FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
70239	Westbound El Camino Real at Tustin Ranch Road Improvement Project							
	Fund 200 DEV	\$ 316,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,647
	Project Total	\$ 316,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 316,647
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.		FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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		\$ 316,647	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 58,900,000	\$ 60,716,647
Total Uncertain Funding		-	-	-	-	1,500,000	57,500,000	59,000,000

City of Tustin

Capital Improvement Program

Project Detail Sheet

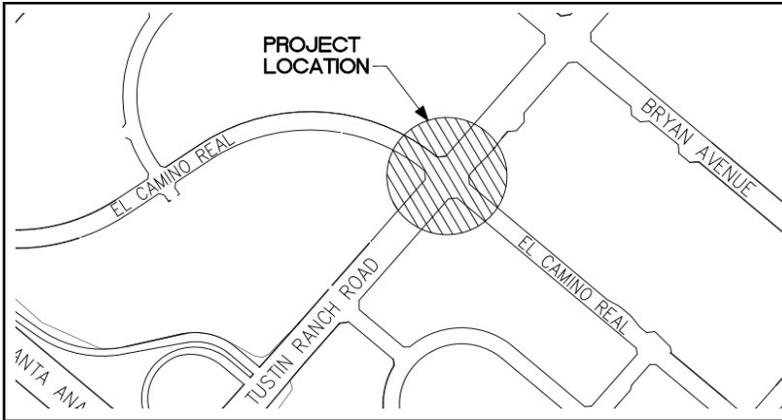
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME El Camino Real/Tustin Ranch Improvement
 PROJECT MANAGER Krys Saldivar
 LOCATION Westbound El Camino Real at Tustin Ranch

PROJECT NO. 70239
 TOTAL PROJECT COST \$ 3,009,997

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
200 DEV	\$ 2,693,332	\$ 316,647						\$ 3,009,979
								\$ -

TOTAL	\$ 2,693,332	\$ 316,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,009,979
-------	--------------	------------	------	------	------	------	------	--------------

Expenditure

Design	\$ 271,953							\$ 271,953
Right-of-Way								\$ -
Construction	\$ 2,421,397	\$ 316,647						\$ 2,738,044
TOTAL	\$ 2,693,350	\$ 316,647	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,009,979

Funding Sources

200 DEV Developer Contribution

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

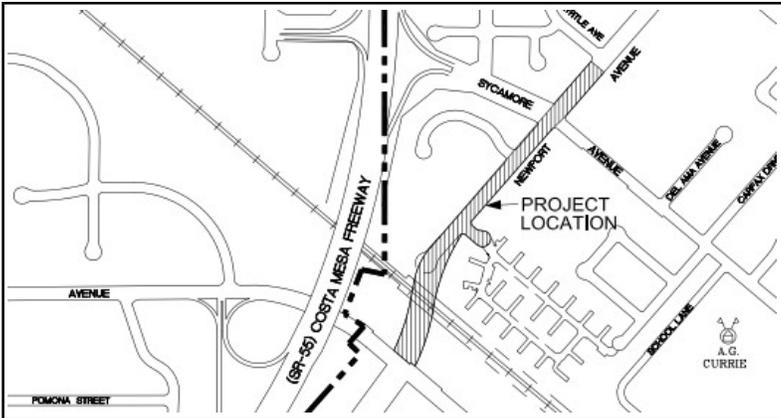
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME Newport Avenue Extension - Phase II
 PROJECT MANAGER TBD
 LOCATION North of Edinger Avenue

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

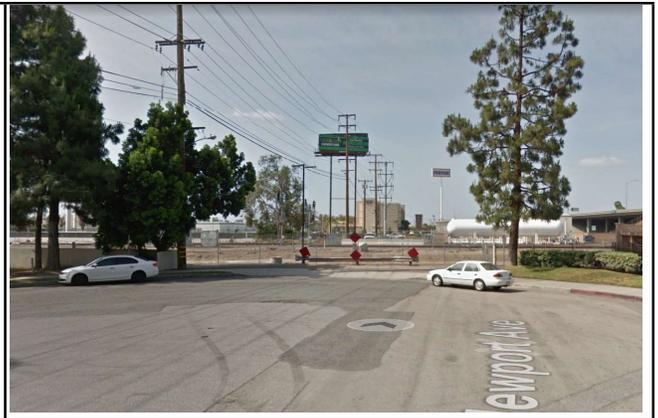
DESCRIPTION

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

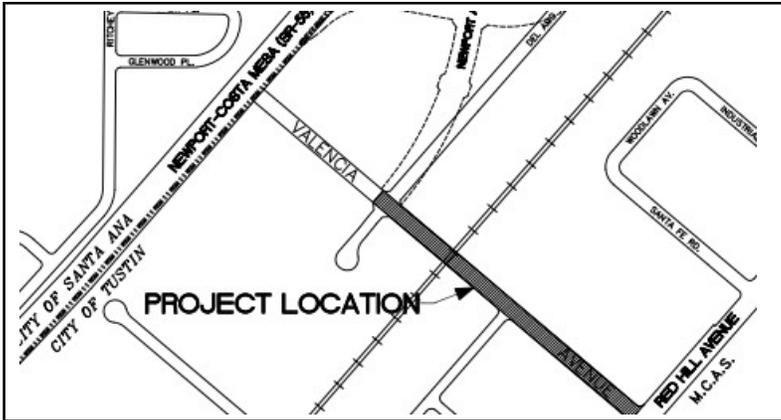
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME Valencia Avenue Widening
 PROJECT MANAGER TBD
 LOCATION Between Newport and Red Hill Avenues

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

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
000 UF						\$ 500,000	\$ 5,000,000	\$ 5,500,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ 5,500,000

Expenditure

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

Funding Sources

000 UF Uncertain Funding

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

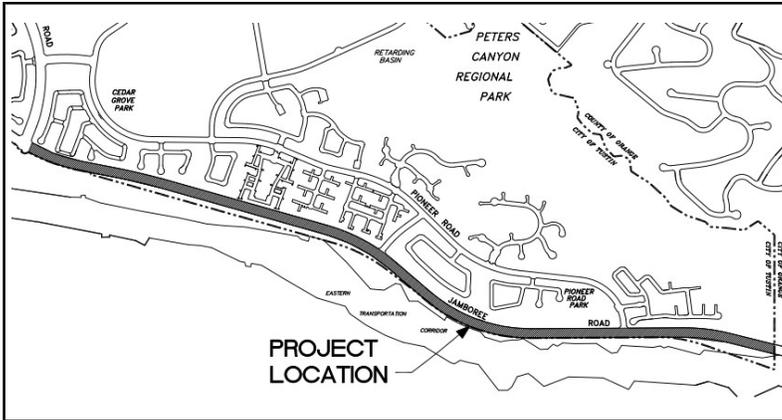
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME Jamboree Road Widening
 PROJECT MANAGER TBD
 LOCATION Between Tustin Ranch Road and City Limit

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

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
000 UF							\$ 1,400,000	\$ 1,400,000
200 DEV							\$ 1,400,000	\$ 1,400,000
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000

Expenditure

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

Funding Sources

000 UF Uncertain Funding
 200 DEV Developer Contribution

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

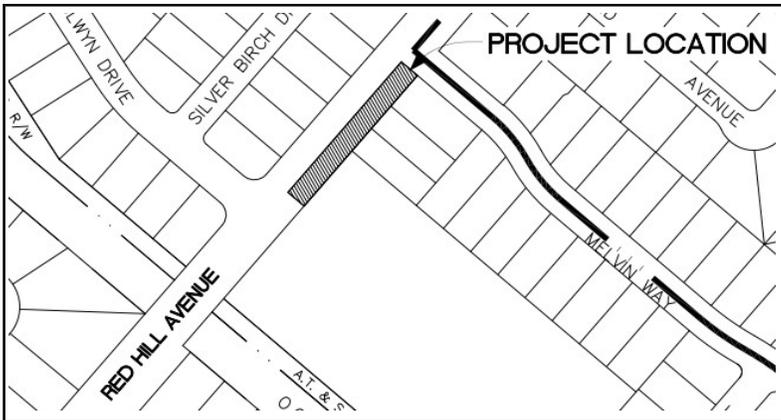
PROJECT CATEGORY Transportation Facilities Capacity
 PROJECT NAME Red Hill Avenue Widening
 PROJECT MANAGER TBD
 LOCATION Between Melvin Way and 200 feet southerly

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY19-20 year-end

City of Tustin

Summary of Projects and Funding Sources

Tustin Legacy Facilities

Project No.		FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
20077	Tustin Legacy Linear Park between Barranca Parkway and Armstrong Avenue							
	Project Total	COMPLETED						
70247	Parkway Landscaping on Tustin Ranch Road and Valencia Avenue (by TUSD site) Fund 189 MCAS Land							
	Project Total	COMPLETED						
70224	Moffett Drive Extension from Park Avenue to east of Peters Canyon Channel Fund 561 MCAS TAB							
	Project Total	COMPLETED						
20043	Veterans Sports Park at Tustin Legacy							
	Fund 187 MCAS Fee	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Fund 132 PDL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Fund 561 MCAS TAB	\$ 690,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 690,000
	Project Total	\$ 1,090,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,090,000
50040	Peters Canyon Channel Improvements							
	Fund 187 MCAS Fee	\$ 567,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 567,946
	Project Total	\$ 567,946	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 567,946

City of Tustin

Summary of Projects and Funding Sources

Tustin Legacy Facilities

Project No.		FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
70246	Neighborhood D South Backbone Infrastructure Construction - Phase 1							
Fund 434	CFD 06-1	\$ 2,610,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,610,000
Fund 443	CFD 14-1	\$ 1,890,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,890,000
	Project Total	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
70250	Neighborhood D South Non-Backbone Infrastructure Construction - Phase 1							
Fund 189	MCAS Land	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
	Project Total	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000
20083	Tustin Legacy Linear Park Between Armstrong Avenue and Tustin Ranch Road							
Fund 187	MCAS Fee	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
Fund 189	MCAS Land	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Project Total	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000
20084	Alley Grove							
Fund 187	MCAS Fee	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
	Project Total	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
70243	Tustin Ranch Road Pedestrian Bridge							
Fund 187	MCAS Fee	\$ 280,161	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 11,280,161
	Project Total	\$ 280,161	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 11,280,161

City of Tustin

Summary of Projects and Funding Sources

Tustin Legacy Facilities

Project No.		FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
10076	South Hangar Renovation - Phase 1							
Fund 189	MCAS Land	\$ -	\$ 4,225,481	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 14,225,481
	Project Total	\$ -	\$ 4,225,481	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 14,225,481
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	Armstrong Avenue Pedestrian Bridge							
Fund 187	MCAS Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
	Project Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
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	\$ 23,688,107	\$ 4,225,481	\$ -	\$ 10,000,000	\$ 11,000,000	\$ 23,000,000	\$ 71,913,588
	Total Uncertain Funding	-	-	-	-	-	-	-

City of Tustin

Capital Improvement Program

Project Detail Sheet

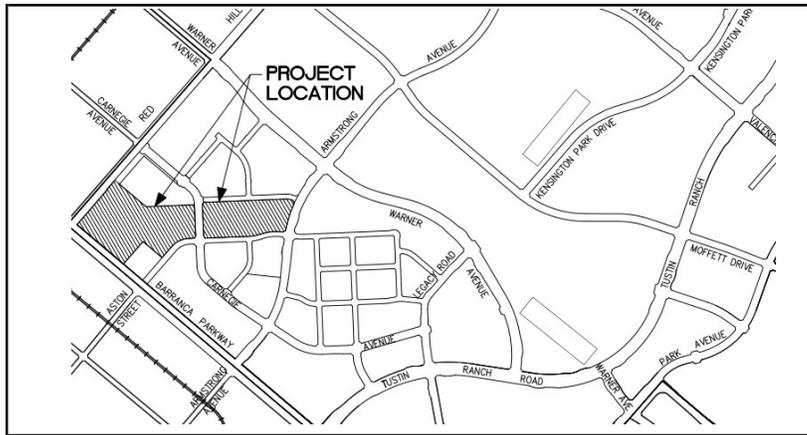
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Tustin Legacy Linear Park
 PROJECT MANAGER Joann Wu
 LOCATION Barranca Parkway to Armstrong Avenue

PROJECT NO. 20077
 TOTAL PROJECT COST \$ 10,735,169

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. This project is part of the Tustin Legacy Backbone Infrastructure Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
187 MCAS Fee	\$ 6,027,558							\$ 6,027,558
189 MCAS Land	\$ 201,400							\$ 201,400
443 CFD 14-1	\$ 4,506,211							\$ 4,506,211
								\$ -
TOTAL	\$10,735,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,735,169

Expenditure

Design	\$ 438,057							\$ 438,057
Right-of-Way								\$ -
Construction	\$10,297,112							\$ 10,297,112
TOTAL	\$10,735,169	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,735,169

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 FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

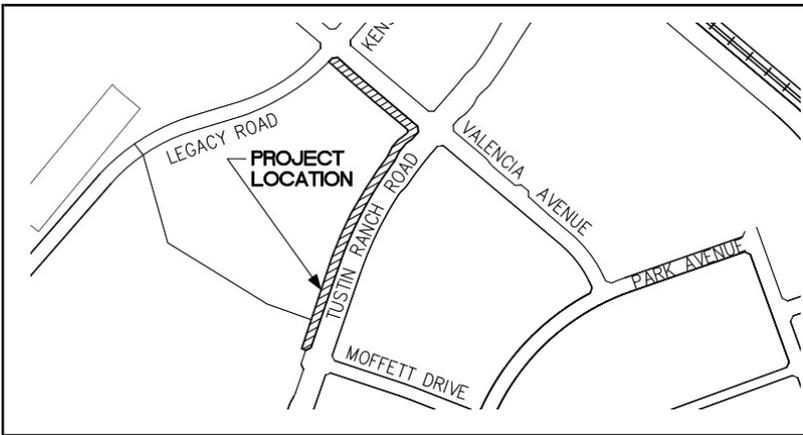
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Parkway Landscaping
 PROJECT MANAGER Joann Wu
 LOCATION Tustin Ranch Road and Valencia (by TUSD)

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

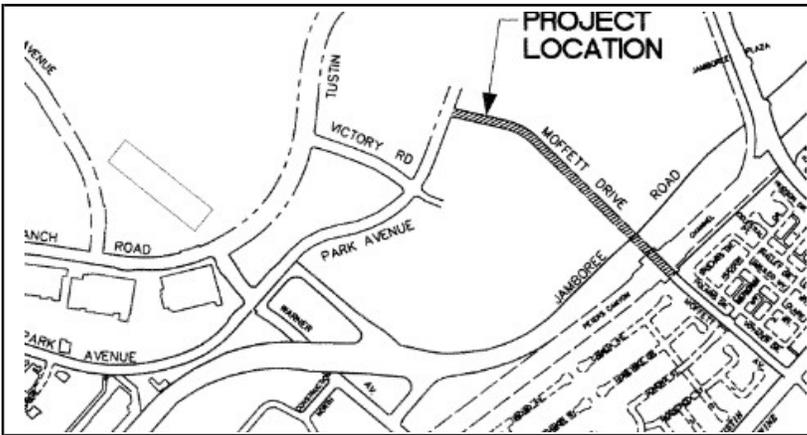
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Moffett Drive Extension
 PROJECT MANAGER Benny Tenkean
 LOCATION Park Avenue to east of Channel

PROJECT NO. 70224
 TOTAL PROJECT COST \$ 21,313,567

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. This project is part of the Tustin Legacy Backbone Infrastructure Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
189 MCAS Land	\$ 1,254,373							\$ 1,254,373
200 IRWD Reimb	\$ 1,260,266							\$ 1,260,266
434 CFD 06-1	\$ 1,848,382							\$ 1,848,382
561 MCAS TAB	\$16,950,546							\$ 16,950,546
TOTAL	\$21,313,567	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,313,567

Expenditure								
Design	\$ 1,446,910							\$ 1,446,910
Right-of-Way								\$ -
Construction	\$19,866,657							\$ 19,866,657
TOTAL	\$21,313,567	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,313,567

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 FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

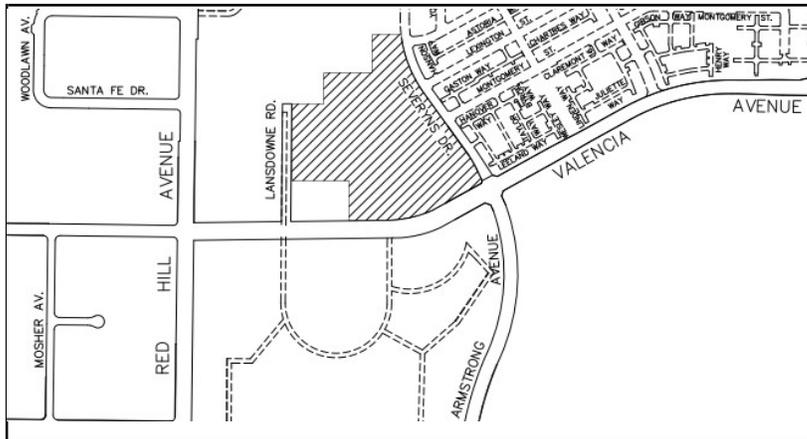
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Veterans Sports Park at Tustin Legacy
 PROJECT MANAGER Benny Tenkean
 LOCATION Valencia Avenue and Severyns Road

PROJECT NO. 20043
 TOTAL PROJECT COST \$ 27,610,004

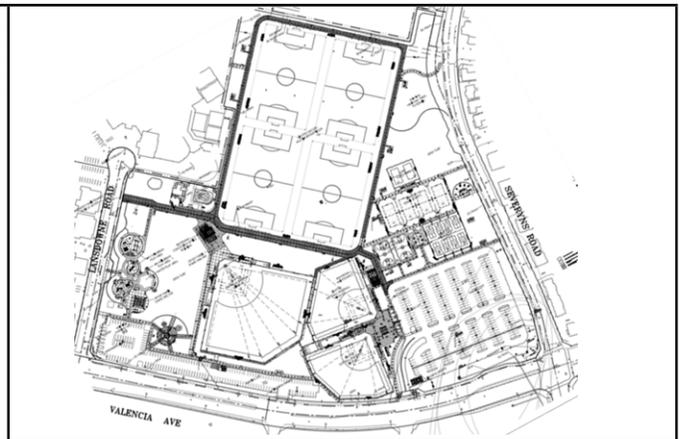
DESCRIPTION

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. This project is part of the Tustin Legacy Backbone Infrastructure Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
131 PD	\$ 75,804							\$ 75,804
187 MCAS Fee	\$ 9,950,000	\$ 200,000						\$ 10,150,000
120 CDBGy2	\$ 66,097							\$ 66,097
132 PDL	\$ 5,054,981	\$ 200,000						\$ 5,254,981
100 EDC	\$ 199,934							\$ 199,934
434 CFD 06-1	\$ 571,331							\$ 571,331
561 MCAS TAB	\$ 8,300,000	\$ 690,000						\$ 8,990,000
433 AD 04-1	\$ 14,857							\$ 14,857
200 GF-CIP	\$ 2,287,000							\$ 2,287,000
TOTAL	\$26,520,004	\$ 1,090,000	\$ -	\$ 27,610,004				

Expenditure

Design	\$ 805,107							\$ 805,107
Right-of-Way								\$ -
Construction	\$ 25,714,897	\$ 1,090,000						\$ 26,804,897
TOTAL	\$ 26,520,004	\$ 1,090,000	\$ -	\$ 27,610,004				

Funding Sources

131 PD	Park Development	100 EDC	Economic Development
187 MCAS Fee	MCAS Backbone Fee	434 CFD 06-1	Community Facilities District 06-1
120 CDBGy2	Community Development Block Grant	561 MCAS TAB	MCAS 2010 Tax Allocation Bond
132 PDL	Park Development Legacy	433 AD 04-1	Assessment District 04-1
* Estimate FY19-20 year-end		200 GF-CIP	General Fund - Capital Improvement

City of Tustin

Capital Improvement Program

Project Detail Sheet

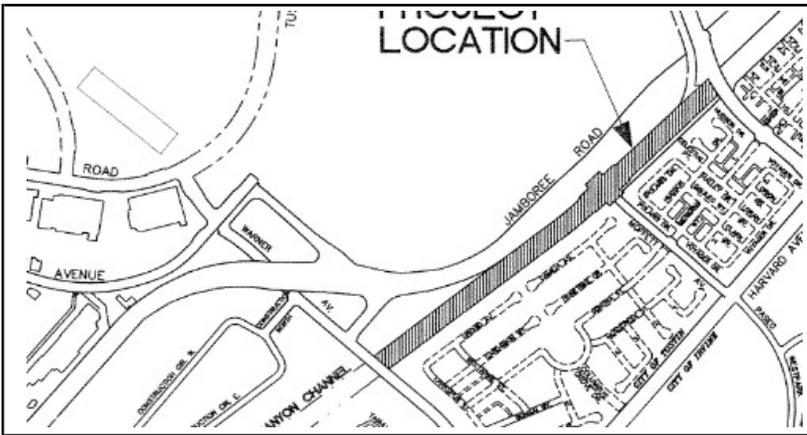
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Peters Canyon Channel Improvements
 PROJECT MANAGER Benny Tenkean
 LOCATION Edinger Avenue to Warner Avenue

PROJECT NO. 50040
 TOTAL PROJECT COST \$ 16,944,793

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
187 MCAS Fee	\$14,072,355	\$ 567,946						\$ 14,640,301
434 CFD 06-1	\$ 231,210							\$ 231,210
443 CFD 14-1	\$ 1,618,481							\$ 1,618,481
200 IRWD Reimb	\$ 19,800							\$ 19,800
561 MCAS TAB	\$ 435,001							\$ 435,001
TOTAL	\$16,376,847	\$ 567,946	\$ -	\$ 16,944,793				

Expenditure

Design	\$ 577,402							\$ 577,402
Right-of-Way								\$ -
Construction	\$15,799,445	\$ 567,946						\$ 16,367,391
TOTAL	\$16,376,847	\$ 567,946	\$ -	\$ 16,944,793				

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	200 IRWD Reimb	IRWD Reimbursement
443 CFD 14-1	Community Facilities District 14-1		

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

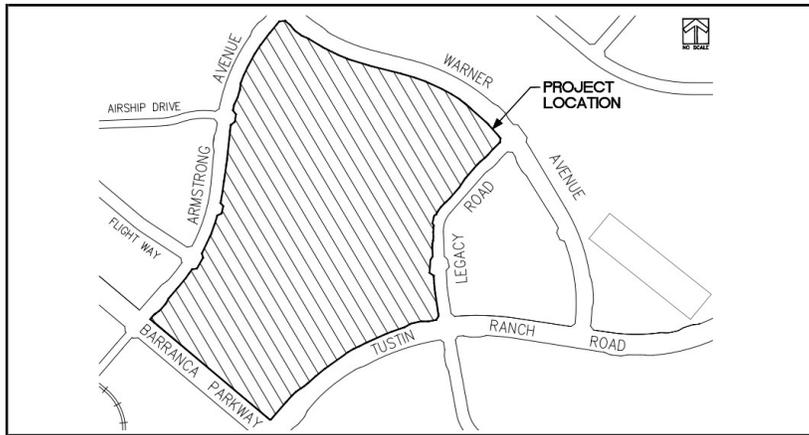
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Neighborhood D South Phase 1 Backbone
 PROJECT MANAGER Benny Tenkean
 LOCATION Tustin Ranch Road/Warner/Barranca/Armst

PROJECT NO. 70246
 TOTAL PROJECT COST \$ 4,850,000

DESCRIPTION

Design and construction of backbone infrastructure in the area generally bounded by Tustin Ranch Road, Warner Avenue, Barranca Parkway, and Armstrong Avenue. This project is part of the Tustin Legacy Backbone Infrastructure Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
187 MCAS Fee	\$ 350,000							\$ 350,000
434 CFD 06-1		\$ 2,610,000						\$ 2,610,000
443 CFD 14-1		\$ 1,890,000						\$ 1,890,000
TOTAL	\$ 350,000	\$ 4,500,000	\$ -	\$ 4,850,000				

Expenditure

Design	\$ 350,000							\$ 350,000
Right-of-Way								\$ -
Construction		\$ 4,500,000						\$ 4,500,000
TOTAL	\$ 350,000	\$ 4,500,000	\$ -	\$ 4,850,000				

Funding Sources

187 MCAS Fee MCAS Backbone Fees
 434 CFD 06-1 Community Facilities District 06-1
 443 CFD 14-1 Community Facilities District 14-1

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

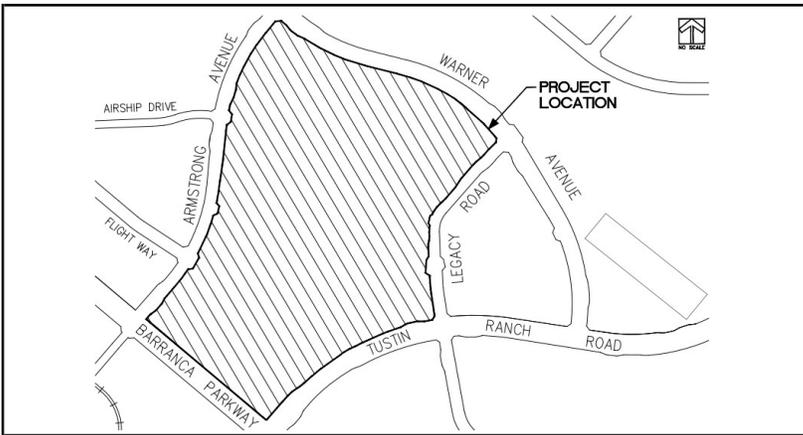
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Neighborhood D South Phase 1 Non-Backbone
 PROJECT MANAGER Benny Tenkean
 LOCATION Tustin Ranch Road/Warner/Barranca/Armstrong

PROJECT NO. 70250
 TOTAL PROJECT COST \$ 9,400,000

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
189 MCAS Land	\$ 400,000	\$ 9,000,000						\$ 9,400,000

TOTAL	\$ 400,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,400,000
-------	------------	--------------	------	------	------	------	------	--------------

Expenditure								
Design	\$ 400,000							\$ 400,000
Right-of-Way								\$ -
Construction		\$ 9,000,000						\$ 9,000,000
TOTAL	\$ 400,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,400,000

Funding Sources
 189 MCAS Land Land Sale Proceeds

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

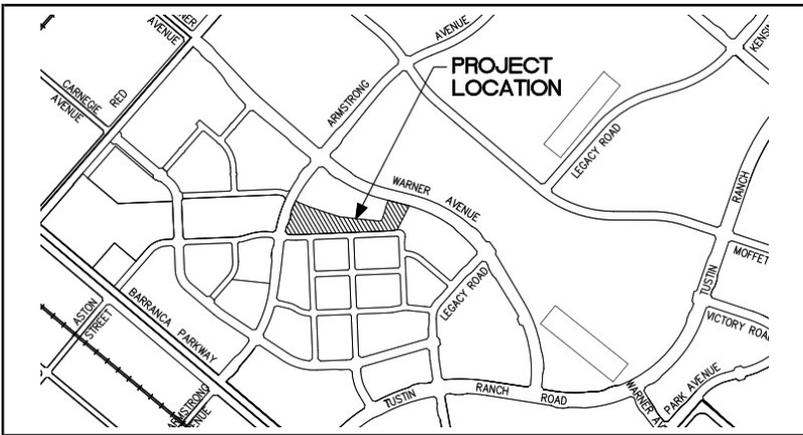
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Tustin Legacy Linear Park
 PROJECT MANAGER Benny Tenkean
 LOCATION Armstrong to Tustin Ranch Road

PROJECT NO. 20083
 TOTAL PROJECT COST \$ 6,555,000

DESCRIPTION

Design and construction of Tustin Legacy Linear Park from Armstrong Avenue to Warner Avenue in Neighborhood D South. This project is part of the Tustin Legacy Backbone Infrastructure Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
187 MCAS Fee		\$ 6,000,000						\$ 6,000,000
189 MCAS Land	\$ 55,000	\$ 500,000						\$ 555,000
								\$ -
								\$ -
TOTAL	\$ 55,000	\$ 6,500,000	\$ -	\$ 6,555,000				

Expenditure								
Design	\$ 55,000	\$ 500,000						\$ 555,000
Right-of-Way								\$ -
Construction		\$ 6,000,000						\$ 6,000,000
TOTAL	\$ 55,000	\$ 6,500,000	\$ -	\$ 6,555,000				

Funding Sources

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

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

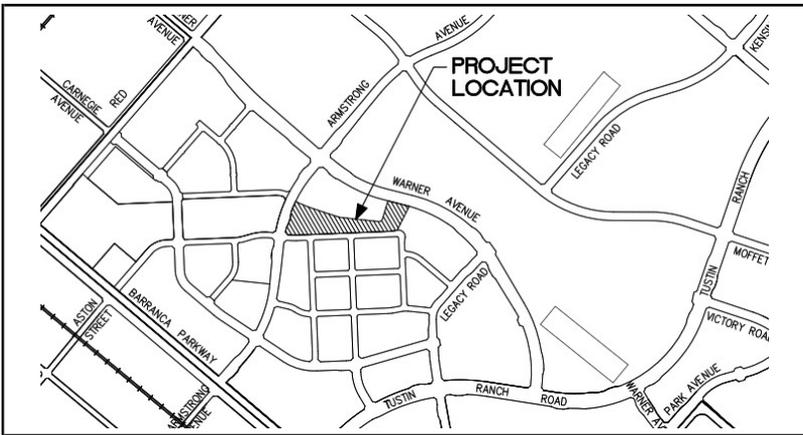
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Alley Grove
 PROJECT MANAGER TBA
 LOCATION Neighborhood D South

PROJECT NO. 20084
 TOTAL PROJECT COST \$ 1,750,000

DESCRIPTION

Design and construction of a plaza, Alley Grove, in Neighborhood D South. This project is part of the Tustin Legacy Backbone Infrastructure Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
187 MCAS Fee	\$	1,750,000						\$ 1,750,000
								\$ -
								\$ -
TOTAL	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000

Expenditure

Design	\$	250,000						\$ 250,000
Right-of-Way								\$ -
Construction	\$	1,500,000						\$ 1,500,000
TOTAL	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000

Funding Sources

187 MCAS Fee MCAS Backbone Fee

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

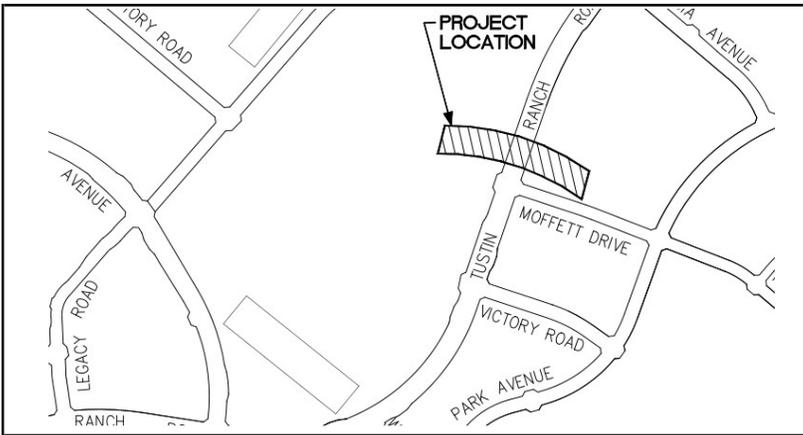
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Pedestrian Bridge
 PROJECT MANAGER Benny Tenkean
 LOCATION Tustin Ranch Road

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

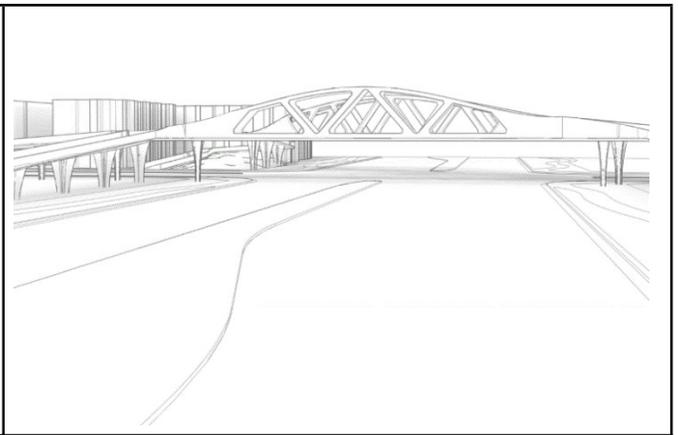
DESCRIPTION

Design and construction of pedestrian bridges over Tustin Ranch Road. This project is part of the Tustin Legacy Backbone Infrastructure Program.

MAP



PHOTO



Funding Source		Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
187	MCAS Fee	\$ 1,369,839	\$ 280,161				\$ 11,000,000		\$ 12,650,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ 1,369,839	\$ 280,161	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 12,650,000

Expenditure		Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
Design		\$ 1,369,839	\$ 280,161						\$ 1,650,000
Right-of-Way									\$ -
Construction							\$ 11,000,000		\$ 11,000,000
TOTAL		\$ 1,369,839	\$ 280,161	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 12,650,000

Funding Sources

187 MCAS Fee MCAS Backbone Fees

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

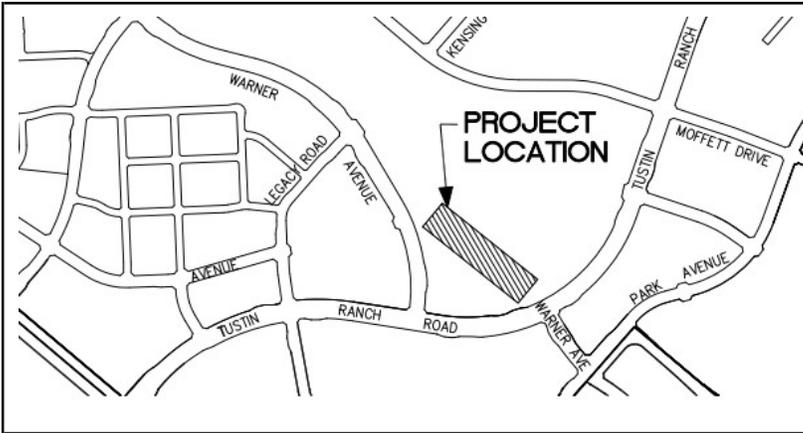
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME South Hangar Renovation
 PROJECT MANAGER Economic Development
 LOCATION South Hangar

PROJECT NO. 10076
 TOTAL PROJECT COST \$ 15,093,362

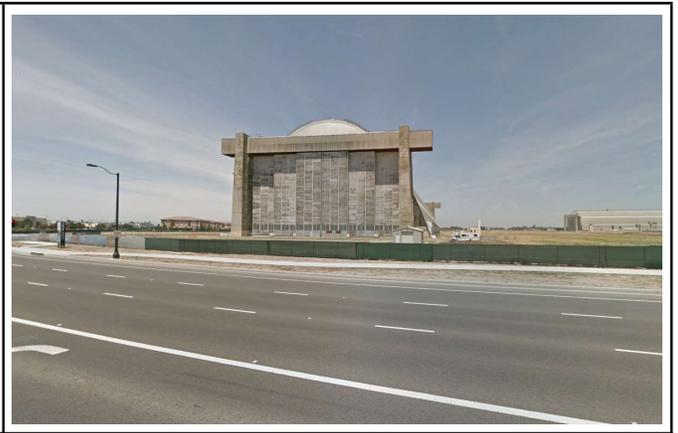
DESCRIPTION

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
189 MCAS Land	\$ 774,518		\$ 4,225,481		\$ 10,000,000			\$ 14,999,999
								\$ -
								\$ -
								\$ -
TOTAL	\$ 774,518	\$ -	\$ 4,225,481	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 14,999,999

Expenditure								
Design								\$ -
Right-of-Way								\$ -
Construction	\$ 774,518		\$ 4,318,844		\$ 10,000,000			\$ 15,093,362
TOTAL	\$ 774,518	\$ -	\$ 4,318,844	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 15,093,362

Funding Sources
 189 MCAS Land MCAS Land Sale Proceeds

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

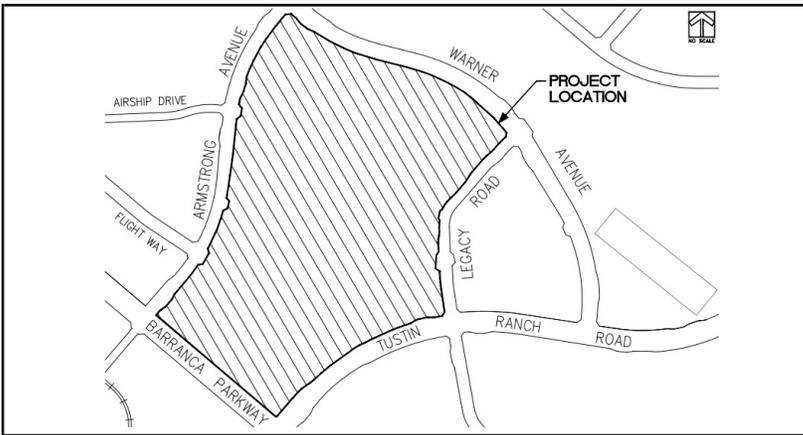
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Neighborhood D South Phase 2
 PROJECT MANAGER TBA
 LOCATION Tustin Ranch Road/Warner/Barranca/Armst

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

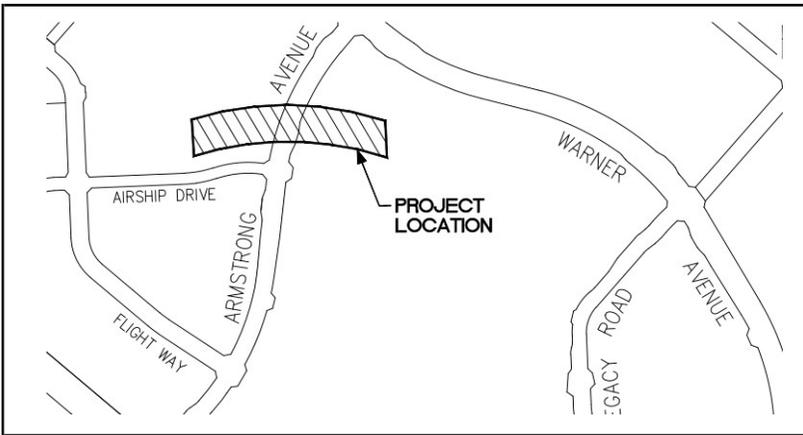
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Pedestrian Bridge
 PROJECT MANAGER TBA
 LOCATION Armstrong Avenue

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

DESCRIPTION

Design and construction of pedestrian bridge over Armstrong Avenue. This project is part of the Tustin Legacy Backbone Infrastructure Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

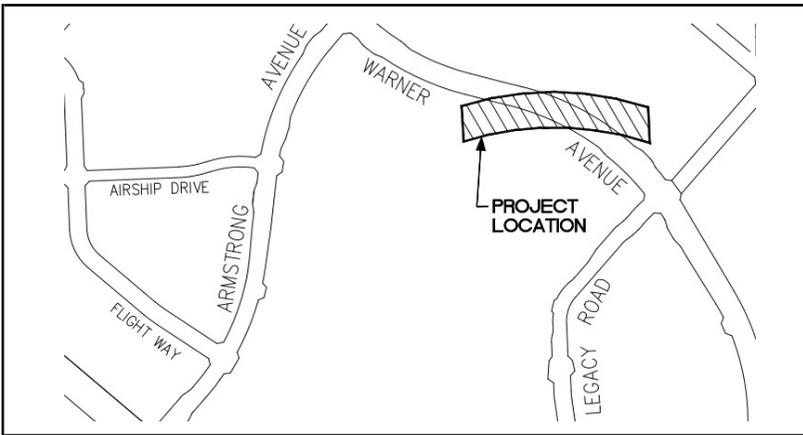
PROJECT CATEGORY Tustin Legacy Facilities
 PROJECT NAME Pedestrian Bridge
 PROJECT MANAGER TBA
 LOCATION Warner Avenue

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

DESCRIPTION

Design and construction of pedestrian bridge over Warner Avenue. This project is part of the Tustin Legacy Backbone Infrastructure Program.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY19-20 year-end

City of Tustin

Summary of Projects and Funding Sources

Water Distribution Facilities

Project No.		FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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	\$ 200,000	\$ 2,350,000	\$ 300,000	\$ 2,600,000	\$ -	\$ -	\$ 5,450,000
	Total Uncertain Funding	-	-	-	-	-	-	-

City of Tustin

Capital Improvement Program

Project Detail Sheet

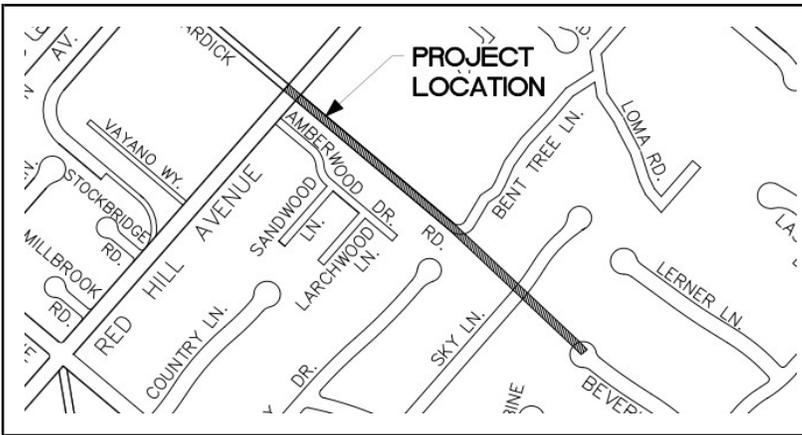
PROJECT CATEGORY Water Distribution
 PROJECT NAME Mardick Road Main Replacement
 PROJECT MANAGER To Be Determined
 LOCATION Red Hill Avenue to Beverly Glen Drive

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

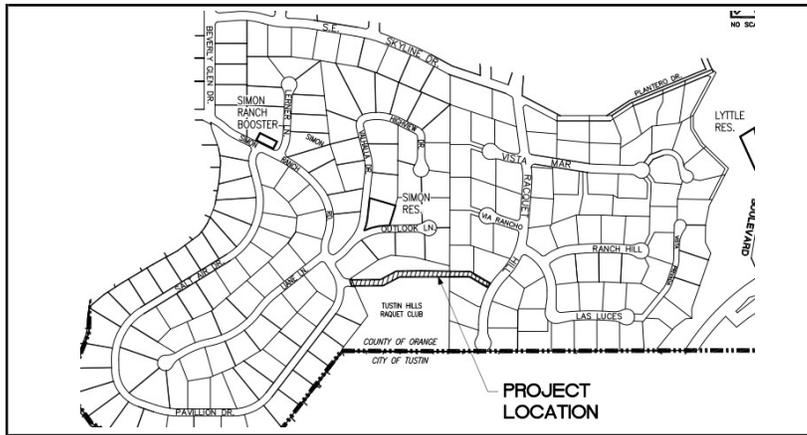
PROJECT CATEGORY Water Distribution
 PROJECT NAME Water Main Replacement
 PROJECT MANAGER To Be Determined
 LOCATION Simon Ranch Road to Racquet Hill

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.

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
306 2013 WBF			\$ 850,000					\$ 850,000

TOTAL	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
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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 FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

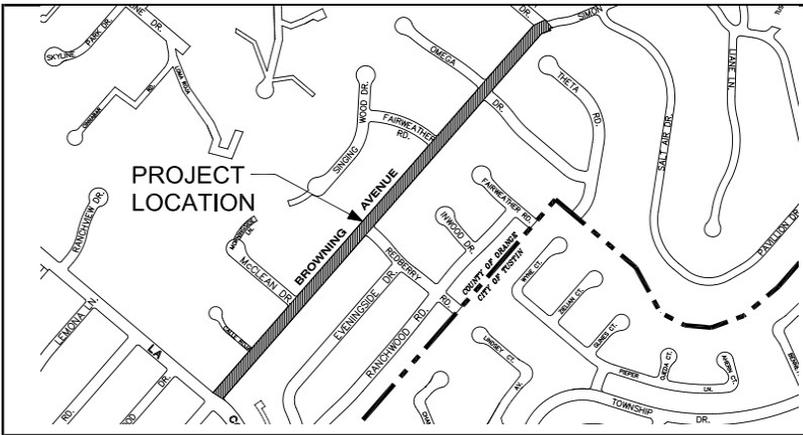
PROJECT CATEGORY Water Distribution
 PROJECT NAME Water Main Replacement
 PROJECT MANAGER To Be Determined
 LOCATION Browning Ave - Beverly Glen to La Colina

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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

306 2013 WBF 2013 Water Bond Fund

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

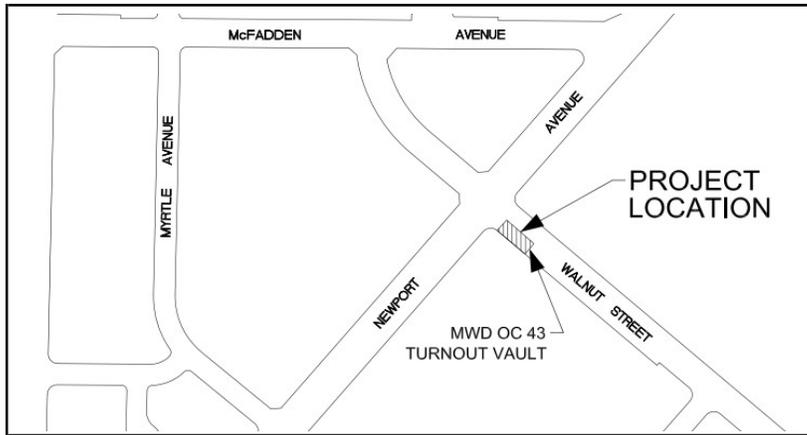
PROJECT CATEGORY Water Distribution
 PROJECT NAME MWD Turnouts - OC 43 Improvements
 PROJECT MANAGER Eric Johnson
 LOCATION Newport Avenue & Walnut Avenue

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY19-20 year-end

City of Tustin

Summary of Projects and Funding Sources

Water Storage Facilities

Project No.		FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
60114	Simon Ranch Reservoir, Booster Pump Station and Pipeline Replacement Project							
Fund 301	WCF	\$ 5,001,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 6,751,000
Fund 306	2013 WBF	\$ 3,999,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 5,749,000
Fund 305	2011 WBF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Project Total	\$ 9,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 12,500,000
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	\$ 9,000,000	\$ 3,500,000	\$ 165,000	\$ 930,000	\$ 100,000	\$ -	\$ 13,695,000
	Total Uncertain Funding	-	-	-	-	-	-	-

City of Tustin

Capital Improvement Program

Project Detail Sheet

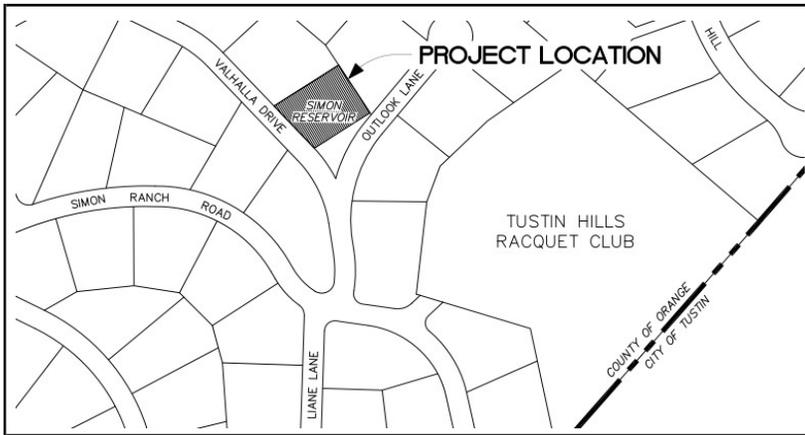
PROJECT CATEGORY Water Storage
 PROJECT NAME Simon Ranch Reservoir
 PROJECT MANAGER Eric Johnson
 LOCATION Browning Ave - Beverly Glen to La Colina

PROJECT NO. 60114
 TOTAL PROJECT COST \$ 18,139,739

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
301 WCF	\$ 169,853	\$ 5,001,000	\$ 1,750,000					\$ 6,920,853
306 2013 WBF	\$ 5,180,886	\$ 3,999,000	\$ 1,750,000					\$ 10,929,886
305 2011 WBF	\$ 289,000							\$ 289,000
								\$ -
TOTAL	\$ 5,639,739	\$ 9,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 18,139,739

Expenditure

Design	\$ 2,489,739							\$ 2,489,739
Right-of-Way								\$ -
Construction	\$ 3,150,000	\$ 9,000,000	\$ 3,500,000					\$ 15,650,000
TOTAL	\$ 5,639,739	\$ 9,000,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 18,139,739

Funding Sources

301 WCF Water Capital Fund
 306 2013 WBF 2013 Water Bond Fund
 305 2011 WBF 2011 Water Bond Fund

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

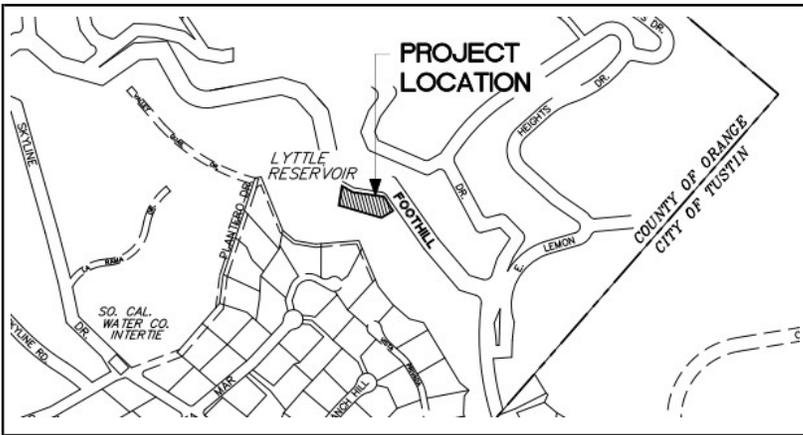
PROJECT CATEGORY Water Storage
 PROJECT NAME John Lyttle Reservoir Improvements
 PROJECT MANAGER To Be Determined
 LOCATION Foothill Boulevard

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

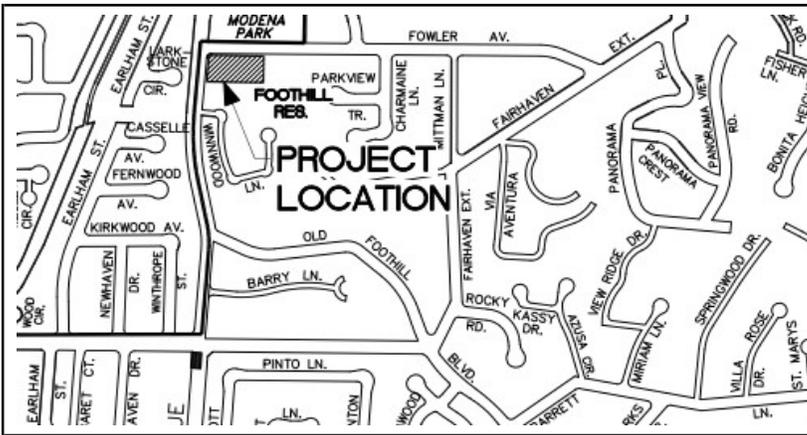
PROJECT CATEGORY Water Storage
 PROJECT NAME Foothill Reservoir Phase 2 Improvements
 PROJECT MANAGER To Be Determined
 LOCATION Hewes Avenue and Fowler Avenue

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

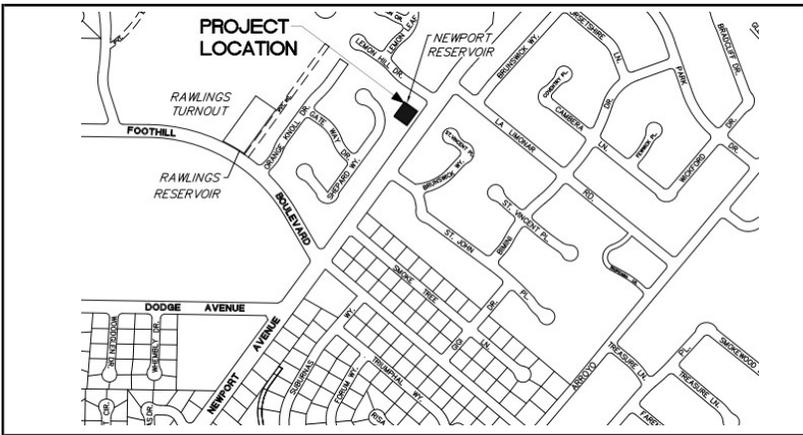
PROJECT CATEGORY Water Storage
 PROJECT NAME Newport Reservoir Improvements
 PROJECT MANAGER To Be Determined
 LOCATION Newport Avenue and Lemon Hill Drive

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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 FY19-20 year-end

City of Tustin

Summary of Projects and Funding Sources

Water Production Facilities

Project No.	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Request & Planned
TBA	Conjunctive Use Well at Beneta Well Site						
Fund 301 WCF	\$ 600,000	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000
Fund 301 SARCCUP	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
Project Total	\$ 600,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000
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	\$ 600,000	\$ 5,500,000	\$ 500,000	\$ 7,000,000	\$ -	\$ -	\$ 13,600,000
Total Uncertain Funding	-	-	-	-	-	-	-

City of Tustin

Capital Improvement Program

Project Detail Sheet

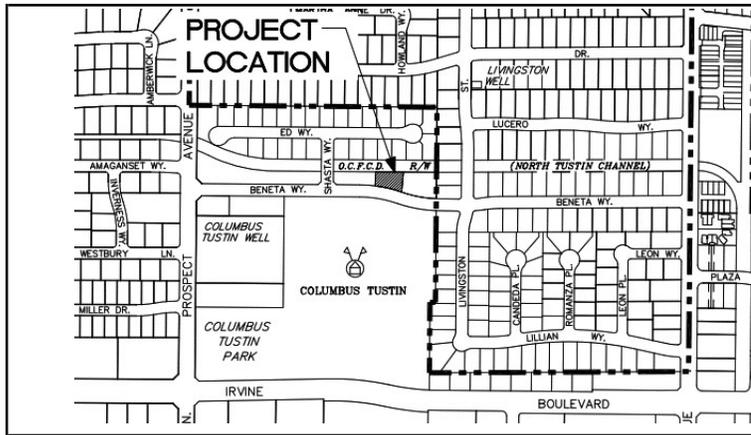
PROJECT CATEGORY Water Production
 PROJECT NAME Conjunctive Use Well
 PROJECT MANAGER TBA
 LOCATION Beneta Well Site

PROJECT NO. TBA
 TOTAL PROJECT COST \$ 6,100,000

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 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
301 WCF		\$ 600,000	\$ 3,900,000					\$ 4,500,000
301 SARCCUP			\$ 1,600,000					\$ 1,600,000
								\$ -
								\$ -
TOTAL	\$ -	\$ 600,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000

Expenditure

Design	\$ 600,000							\$ 600,000
Right-of-Way								\$ -
Construction		\$ 5,500,000						\$ 5,500,000
TOTAL	\$ -	\$ 600,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,100,000

Funding Sources

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

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

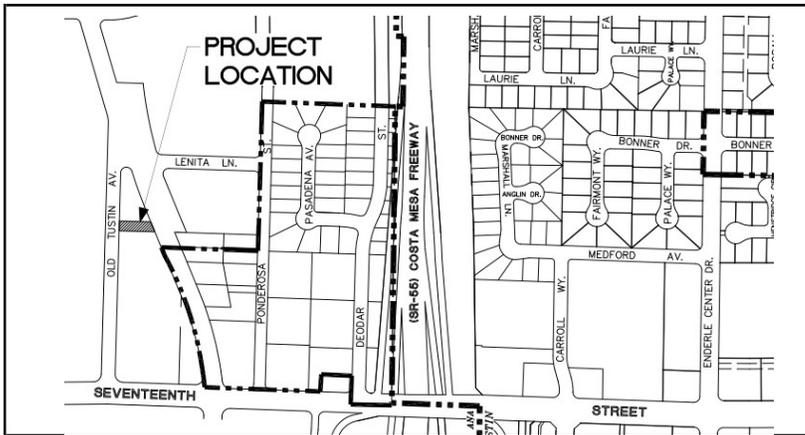
PROJECT CATEGORY Water Production
 PROJECT NAME Drill and Install Wellhead - Tustin Avenue
 PROJECT MANAGER Eric Johnson
 LOCATION Tustin Avenue / Old Tustin Avenue

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

DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 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

* Estimate FY19-20 year-end

City of Tustin

Capital Improvement Program

Project Detail Sheet

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

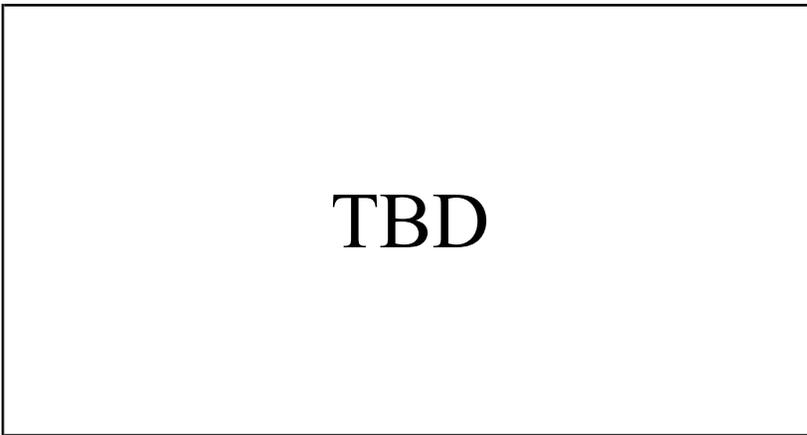
PROJECT NO. TBA
 TOTAL PROJECT COST \$ 1,000,000

DESCRIPTION

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

MAP

PHOTO



Funding Source	Expenses To 6/30/2020*	FY20-21 Request	FY21-22 Planned	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-27 Planned	Total Project Cost
301 WCF					\$ 1,000,000			\$ 1,000,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000

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

Funding Sources
 301 WCF Water Capital Fund

* Estimate FY19-20 year-end