

# CITY OF TUSTIN CAPITAL IMPROVEMENT PROGRAM

Fiscal Year 2021-2022

# TUSTIN



BUILDING OUR FUTURE  
HONORING OUR PAST

## TUSTIN CITY COUNCIL

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**MAYOR PRO TEM**

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REBECCA "BECKIE" GOMEZ

**CITY OF TUSTIN  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2021/2022**

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**CITY OF TUSTIN  
CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2021/2022**

**PROJECTS COMPLETED IN FY 2020/2021**

**FLOOD CONTROL FACILITIES**

- Citywide Installation of Catch Basin BMPs (50036)

**PARK FACILITIES**

- Columbus Tustin Park Field & Picnic Shelter Removation (20080)  
Peppertree Park Improvements (20085)

**PUBLIC FACILITIES**

- Parking Lot Resurfacing 15171 Del Amo
- Emergency Operations Center and City Yard
- Tustin Legacy Annex Renovations (10083)
- Annual Major Building Maintenance (10032)
  - o Civic Center Trellis Replacement
  - o Roof Repair at the Tustin Family & Youth Center
  - o Electrical Upgrades for Vehicle Charging

**TRAFFIC CONTROL FACILITIES**

- Parkcenter Lane / Bryan Avenue Traffic Signal (40091)
- Lansdowne Road / Valencia Avenue Traffic Signal (40090)

- Edinger Avenue / Irvine Center Drive Signal Synchronization (40088)
- Tustin Ranch Road / Von Karman Avenue Signal Synchronization (40089)
- Newport Avenue / Schools First Signal Project (40092)

#### **TRANSPORTATION FACILITIES MAINTENANCE**

- Pioneer Road Sidewalk Improvements
- Annual Pavement Maintenance and Public Infrastructure Maintenance Program (70019)

#### **TRANSPORTATION FACILITIES CAPACITY ENHANCEMENT**

- Westbound El Camino Real at Tustin Ranch Road Improvement Project (70239)

#### **TUSTIN LEGACY FACILITIES**

- Veterans Sports Park at Tustin Legacy (20043)
- Peters Canyon Channel Improvements (50040)

#### **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 19-20 Actual Expenditures	FY 20-21 Current Budget	FY 20-21 Projected Expenditures	FY 21-22 Proposed Budget
70018	Annual Roadway and Public Infrastructure Maintenance Program	\$ 1,602,105			
70019	Annual Roadway and Public Infrastructure Maintenance Program	\$ 164,581	\$ 1,500,000	\$ 1,698,000	
70020	Annual Roadway and Public Infrastructure Maintenance Program				\$ 1,700,000
	<b>TOTAL MOE EXPENDITURES</b>	\$ 1,766,685	\$ 1,500,000	\$ 1,698,000	\$ 1,700,000
	<b>MOE Benchmark Requirement</b>	\$ 1,455,691	\$ 1,697,045	\$ 1,697,045	\$ 1,697,045

# City of Tustin

## Total Expenditure by Project Category

	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
Flood Control Facilities Summary	\$ 150,000	\$ -	\$ 225,000	\$ 300,000	\$ 3,900,000	\$ 3,600,000	\$ 8,175,000
Park Facilities Summary	\$ 2,358,412	\$ 1,035,000	\$ 2,850,000	\$ -	\$ 700,000	\$ -	\$ 6,943,412
Public Facilities Summary	\$ 2,589,743	\$ 1,600,000	\$ 50,000	\$ 6,000,000	\$ 850,000	\$ -	\$ 11,089,743
Traffic Control Facilities Summary	\$ 554,000	\$ 160,000	\$ 3,730,000	\$ 160,000	\$ 160,000	\$ -	\$ 4,764,000
Transportation Facilities Maintenance Summary	\$ 5,241,594	\$ 4,060,000	\$ 2,200,000	\$ 200,000	\$ 1,500,000	\$ 400,000	\$ 13,601,594
Transportation Facilities Capacity Enhancement	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 58,900,000	\$ 60,400,000
Tustin Legacy Facilities Summary	\$ 15,007,702	\$ 6,600,000	\$ 5,400,000	\$ 10,000,000	\$ 11,000,000	\$ 17,000,000	\$ 65,007,702
Water Distribution Summary	\$ -	\$ 250,000	\$ 1,800,000	\$ 2,300,000	\$ -	\$ -	\$ 4,350,000
Water Storage Summary	\$ 3,337,358	\$ -	\$ 165,000	\$ 930,000	\$ 100,000	\$ -	\$ 4,532,358
Water Production Summary	\$ 4,875,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,875,140
<b>TOTAL</b>	<b>\$ 34,113,949</b>	<b>\$ 13,705,000</b>	<b>\$ 16,420,000</b>	<b>\$ 19,890,000</b>	<b>\$ 19,710,000</b>	<b>\$ 79,900,000</b>	<b>\$ 183,738,949</b>

# City of Tustin

## Summary of Expenditures by Fund

Fund	Funding Source	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
0	UF	\$ -	\$ -	\$ 7,895,000	\$ 300,000	\$ 5,850,000	\$ 61,100,000	\$ 75,145,000
120	CDBG	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960,000
130	GT	\$ 550,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 1,750,000
131	PD	\$ 1,518,412	\$ 1,035,000	\$ 800,000	\$ 500,000	\$ 1,100,000	\$ -	\$ 4,953,412
132	PDL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
133	AB2766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139	Measure M2	\$ 2,263,740	\$ 1,070,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 3,813,740
140	Senate Bill 1	\$ 1,231,854	\$ 1,050,000	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 3,581,854
184	Equip Repl	\$ 1,324,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,324,743
187	MCAS FEE	\$ 2,175,000	\$ 5,500,000	\$ -	\$ -	\$ 11,000,000	\$ 17,000,000	\$ 35,675,000
189	MCAS Land	\$ 8,282,034	\$ 1,100,000	\$ 5,400,000	\$ 10,000,000	\$ -	\$ -	\$ 24,782,034
200	GF-CIP	\$ 3,095,000	\$ 3,500,000	\$ -	\$ 5,500,000	\$ -	\$ 1,400,000	\$ 13,495,000
301	WCF	\$ 4,626,140	\$ 250,000	\$ 1,965,000	\$ 3,230,000	\$ 100,000	\$ -	\$ 10,171,140
306	2013 WBF	\$ 3,586,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,586,358
434	CFD 06-1	\$ 125,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,668
443	CFD 14-1	\$ 4,375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,375,000
TOTAL		\$ 34,113,949	\$ 13,705,000	\$ 16,420,000	\$ 19,890,000	\$ 19,710,000	\$ 79,900,000	\$ 183,738,949

# City of Tustin

## Summary of Funding Sources

Fund	Funding Source	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
0	UF	\$ -	\$ -	\$ 7,895,000	\$ 300,000	\$ 5,850,000	\$ 61,100,000	\$ 75,145,000
120	CDBGy22	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960,000
130	GT	\$ 550,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 1,750,000
131	PD	\$ 1,294,633	\$ 1,035,000	\$ 800,000	\$ 500,000	\$ 1,100,000	\$ -	\$ 4,729,633
131	PD-Grant	\$ 223,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,779
132	PDL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
133	AB2766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139	M2-C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139	M2-FS	\$ 2,263,740	\$ 1,070,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 3,813,740
140	SB 1	\$ 1,231,854	\$ 1,050,000	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 3,581,854
184	Equip Repl	\$ 1,324,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,324,743
187	MCAS FEE	\$ 2,175,000	\$ 5,500,000	\$ -	\$ -	\$ 11,000,000	\$ 17,000,000	\$ 35,675,000
189	MCAS Land	\$ 8,282,034	\$ 1,100,000	\$ 5,400,000	\$ 10,000,000	\$ -	\$ -	\$ 24,782,034
200	DEV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000
200	GF-CIP	\$ 3,045,000	\$ 3,500,000	\$ -	\$ 5,500,000	\$ -	\$ -	\$ 12,045,000
200	IRWD Reimb	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
301	WCF	\$ 3,051,000	\$ 250,000	\$ 1,965,000	\$ 3,230,000	\$ 100,000	\$ -	\$ 8,596,000
301	SARCCUP	\$ 1,575,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,140
306	2013 WBF	\$ 3,586,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,586,358
434	CFD 06-1	\$ 125,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,668
443	CFD 14-1	\$ 4,375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,375,000
	<b>TOTAL</b>	<b>\$ 34,113,949</b>	<b>\$ 13,705,000</b>	<b>\$ 16,420,000</b>	<b>\$ 19,890,000</b>	<b>\$ 19,710,000</b>	<b>\$ 79,900,000</b>	<b>\$ 183,738,949</b>

# City of Tustin

## Summary of Projects and Funding Sources

### Flood Control Facilities

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>50036</b>	<b>Citywide Installation of Catch Basin BMPs</b>							
	Fund 139 M2-FS							
	Fund 139 M2-C							
	<b>Project Total</b>	<b>COMPLETE</b>						
<b>50043</b>	<b>Citywide Storm Drain Catch Basin Improvements</b>							
	Fund 139 M2-FS	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	<b>Project Total</b>	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>TBA</b>	<b>San Juan Street Storm Drain</b>							
	Fund 000 UF	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	<b>Project Total</b>	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
<b>TBA</b>	<b>Tustin Village Way Storm Drain</b>							
	Fund 000 UF	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	<b>Project Total</b>	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
<b>TBA</b>	<b>Yorba Street Storm Drain</b>							
	Fund 000 UF	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
	<b>Project Total</b>	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
<b>TBA</b>	<b>Irvine Boulevard Storm Drain Phase 1</b>							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ -	\$ 3,900,000
	<b>Project Total</b>	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ -	\$ 3,900,000

# City of Tustin

## Summary of Projects and Funding Sources

### Flood Control Facilities

Project No.	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>TBA Irvine Boulevard Storm Drain Phase 2</b>							
Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ 3,900,000
<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 3,600,000</b>	<b>\$ 3,900,000</b>
Flood Control Facilities Total	\$ 150,000	\$ -	\$ 225,000	\$ 300,000	\$ 3,900,000	\$ 3,600,000	\$ 8,175,000
Total Uncertain Funding	-	-	225,000	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

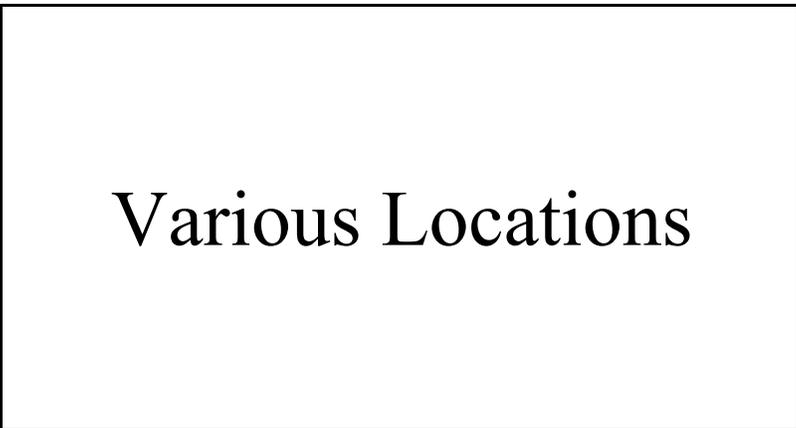
PROJECT NO. 50036  
 TOTAL PROJECT COST \$ 987,055

#### 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



	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>Funding Source</b>								
139 M2-FS	\$ 319,033	\$ -						\$ 319,033
139 M2-C	\$ 668,022	\$ -						\$ 668,022
								\$ -
								\$ -
<b>TOTAL</b>	\$ 987,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 987,055

#### Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 987,055	\$ -						\$ 987,055
<b>TOTAL</b>	\$ 987,055	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 987,055

#### Funding Sources

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

\* Estimate FY 20-21 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

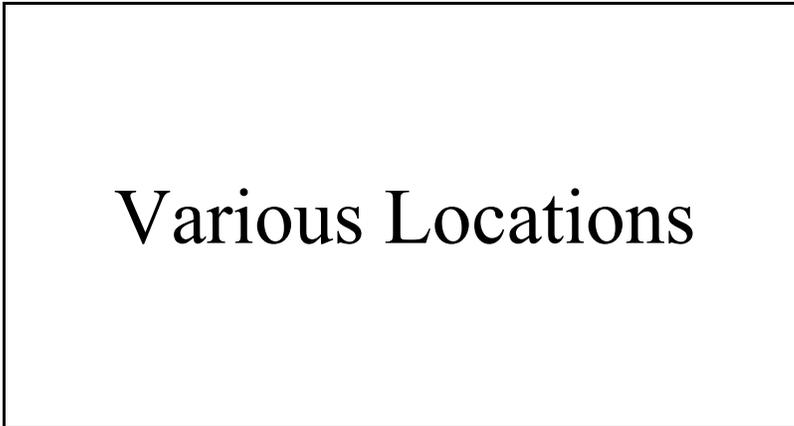
PROJECT NO. 50043  
 TOTAL PROJECT COST \$ 220,000

#### DESCRIPTION

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

#### MAP

#### PHOTO



	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>Funding Source</b>								
139 M2-FS	\$ 70,000	\$ 150,000						\$ 220,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 70,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000
<b>Expenditure</b>								
Design		\$ -						\$ -
Right-of-Way		\$ -						\$ -
Construction	\$ 70,000	\$ 150,000						\$ 220,000
<b>TOTAL</b>	\$ 70,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,000

#### Funding Sources

139 M2-C Measure "M2" - Fair Share

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

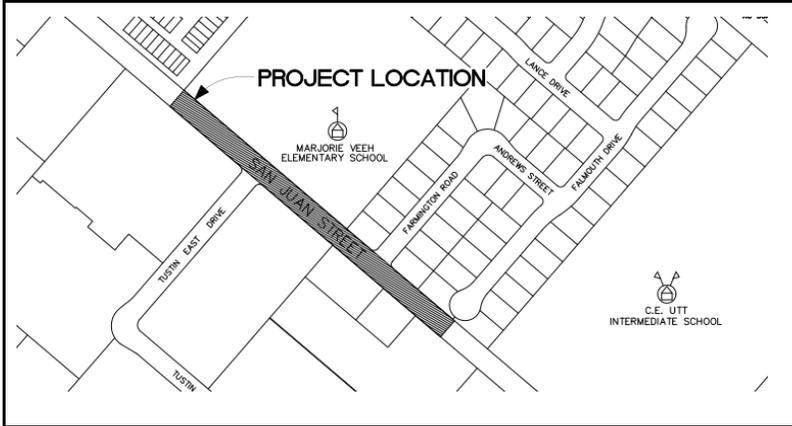
PROJECT CATEGORY Flood Control Facilities  
 PROJECT NAME San Juan Street Storm Drain  
 PROJECT MANAGER TBD  
 LOCATION Falmouth Drive to 600' E/O Red Hill Avenue

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>Funding Source</b>								
000 UF				\$ 75,000				\$ 75,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
<b>Expenditure</b>								
Design				\$ 75,000				\$ 75,000
Right-of-Way								\$ -
Construction	\$ -							\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

#### Funding Sources

000 UF Uncertain Funding

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

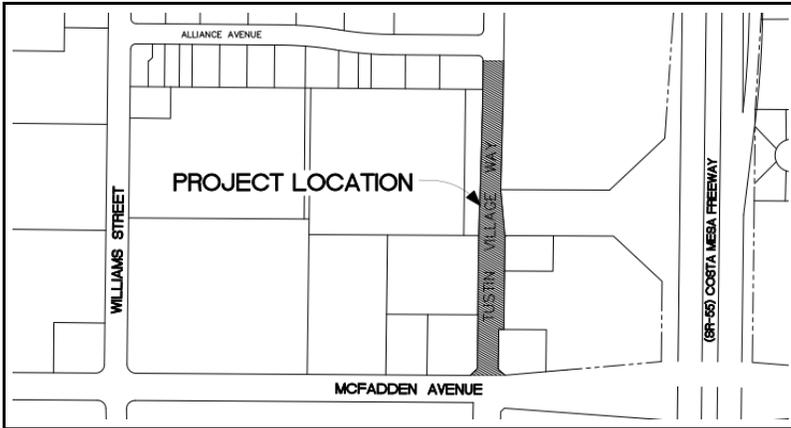
PROJECT CATEGORY Flood Control Facilities  
 PROJECT NAME Tustin Village Way Storm Drain  
 PROJECT MANAGER TBD  
 LOCATION North of McFadden

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



	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>Funding Source</b>								
000 UF				\$ 75,000				\$ 75,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
<b>Expenditure</b>								
Design				\$ 75,000				\$ 75,000
Right-of-Way								\$ -
Construction	\$ -							\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

#### Funding Sources

000 UF Uncertain Funding

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

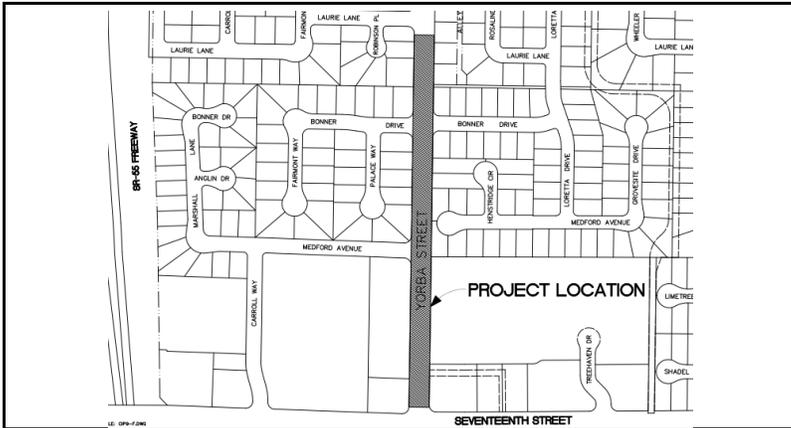
PROJECT CATEGORY	Flood Control Facilities
PROJECT NAME	Yorba Street Storm Drain
PROJECT MANAGER	TBD
LOCATION	17th Street to Laurie Lane

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
000 UF				\$ 75,000				\$ 75,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
<b>Expenditure</b>								
Design				\$ 75,000				\$ 75,000
Right-of-Way								\$ -
Construction	\$ -							\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000

### Funding Sources

000 UF Uncertain Funding

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

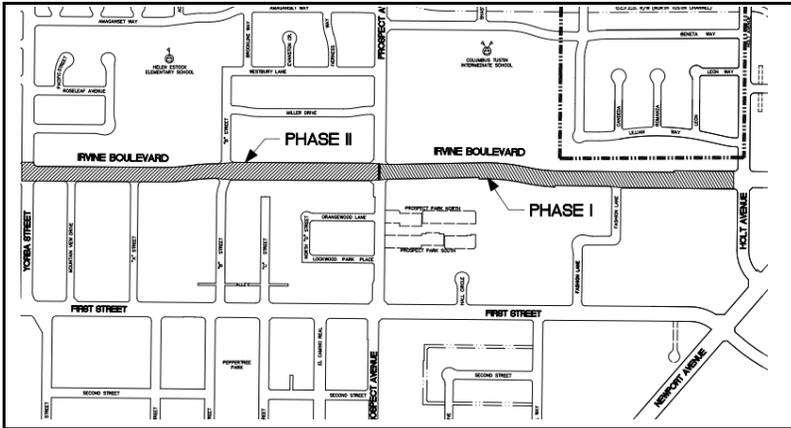
PROJECT CATEGORY Flood Control Facilities  
 PROJECT NAME Irvine Boulevard Storm Drain-Phase 1  
 PROJECT MANAGER TBD  
 LOCATION Holt Avenue to Prospect Avenue

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

#### DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
000 UF					\$ 300,000	\$ 3,600,000		\$ 3,900,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ -	\$ 3,900,000

#### Expenditure

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

#### Funding Sources

000 UF Uncertain Funding

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

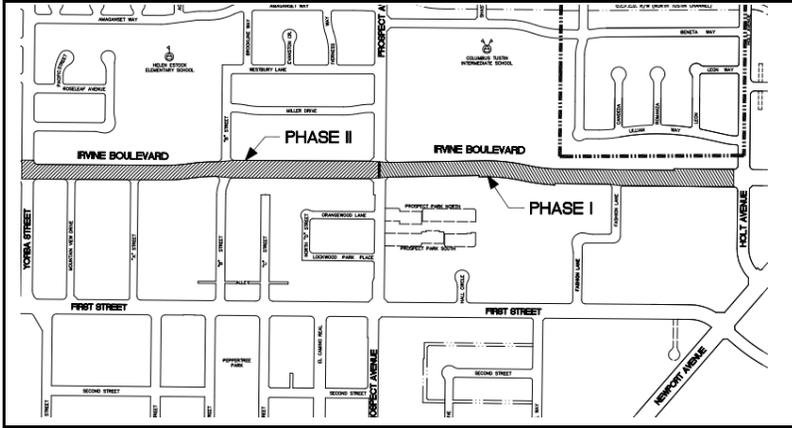
PROJECT CATEGORY Flood Control Facilities  
 PROJECT NAME Irvine Boulevard Storm Drain-Phase 2  
 PROJECT MANAGER TBD  
 LOCATION Prospect Avenue to SR-55

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 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 20-21 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Park Facilities

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>20080</b>	<b>Columbus Tustin Park Field &amp; Picnic Shelter Renovation</b>							
	Fund 131 PD							
	<b>Project Total</b>	<b>COMPLETE</b>						
<b>20085</b>	<b>Peppertree Park Restroom/Playground</b>							
	Fund 131 PD							
	<b>Project Total</b>	<b>COMPLETE</b>						
<b>20054</b>	<b>Annual Major Park Maintenance</b>							
	Fund 131 PD	\$ 142,912	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 277,912
	Fund 120 CDBGy16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Project Total</b>	\$ 142,912	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 277,912
<b>20086</b>	<b>Tustin Sports Park Playground Renovation</b>							
	Fund 131 PD	\$ 126,721	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,721
	Fund 131 PD-Grant	\$ 223,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,779
	<b>Project Total</b>	\$ 350,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,500
<b>TBA</b>	<b>Laurel Glen and Camino Real Park Shade Structures</b>							
	Fund 131 PD	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000
	<b>Project Total</b>	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000

# City of Tustin

## Summary of Projects and Funding Sources

### Park Facilities

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>20087</b>	<b>Pine Tree Park Improvements</b>							
	Fund 131 PD	\$ 440,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 440,000
	Fund 120 CDBGy22	\$ 960,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 960,000
	<b>Project Total</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>
<b>TBA</b>	<b>Tustin Sports Park Turf Renovation</b>							
	Fund 131 PD	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	<b>Project Total</b>	<b>\$ 100,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>
<b>TBA</b>	<b>Centennial Park Renovations</b>							
	Fund 131 PD	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	Fund 000 UF	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 2,100,000
	<b>Project Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 2,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,250,000</b>
<b>TBA</b>	<b>Pioneer Road Park Playground Renovation</b>							
	Fund 131 PD	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>
<b>20062</b>	<b>Tustin Sports Park Diamonds 1 &amp;3 Renovation</b>							
	Fund 131 PD	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

# City of Tustin

## Summary of Projects and Funding Sources

### Park Facilities

Project No.	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>TBA Southwest Park Site Acquisition</b>							
Fund 131 PD	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 700,000</b>
Park Facilities Total	\$ 2,358,412	\$ 1,035,000	\$ 2,850,000	\$ -	\$ 700,000	\$ -	\$ 6,943,412
Total Uncertain Funding	-	-	2,100,000	-	-	-	2,100,000

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

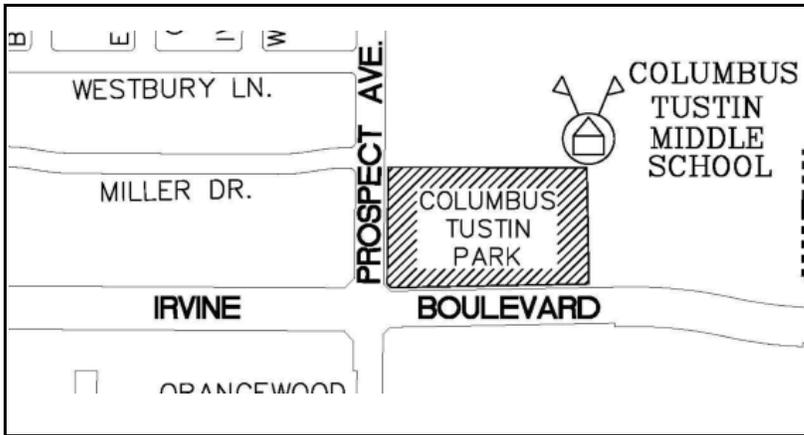
PROJECT CATEGORY Park Facilities  
 PROJECT NAME CT Park Field & Picnic Shelter Renovation  
 PROJECT MANAGER Chad Clanton  
 LOCATION Columbus Tustin Park

PROJECT NO. 20080  
 TOTAL PROJECT COST \$ 267,139

#### DESCRIPTION

Construct a picnic shelter and shade for bleachers on Field #2.

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>131 PD</b>	\$ 267,139	\$ -						\$ 267,139
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 267,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,139
<b>Expenditure</b>								
Design	\$ -	\$ -						\$ -
Right-of-Way	\$ -	\$ -						\$ -
Construction	\$ 267,139	\$ -						\$ 267,139
<b>TOTAL</b>	\$ 267,139	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 267,139

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

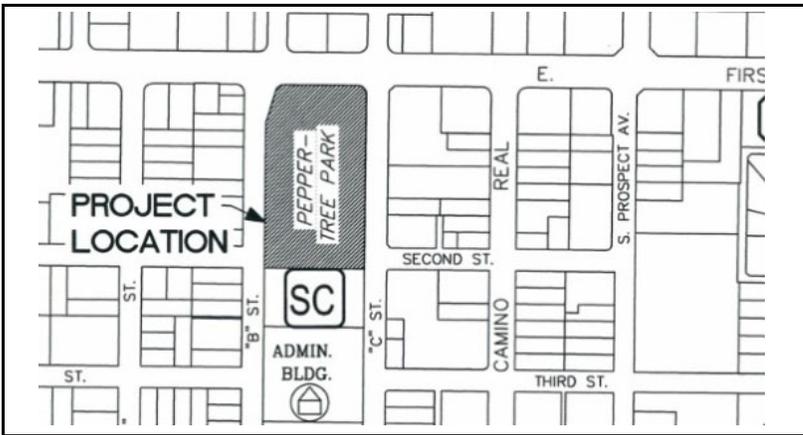
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Peppertree Park Improvements
PROJECT MANAGER	Jason Churchill
LOCATION	Peppertree Park

PROJECT NO.	20085
TOTAL PROJECT COST	\$ 1,450,000

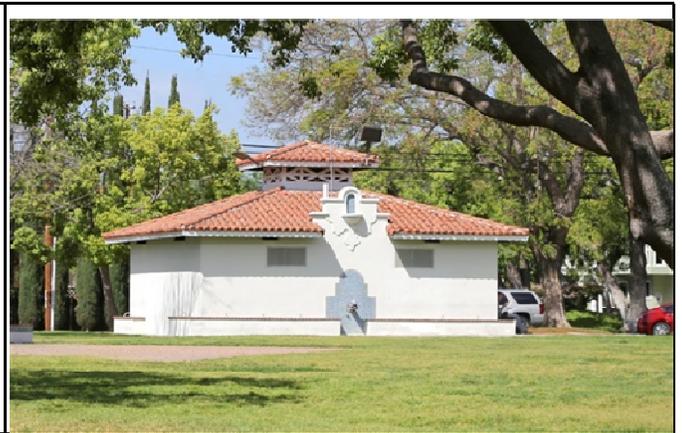
#### DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
131 PD	\$ 1,450,000							\$ 1,450,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 1,450,000</b>	<b>\$ -</b>	<b>\$ 1,450,000</b>					

#### Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 1,450,000							\$ 1,450,000
<b>TOTAL</b>	<b>\$ 1,450,000</b>	<b>\$ -</b>	<b>\$ 1,450,000</b>					

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

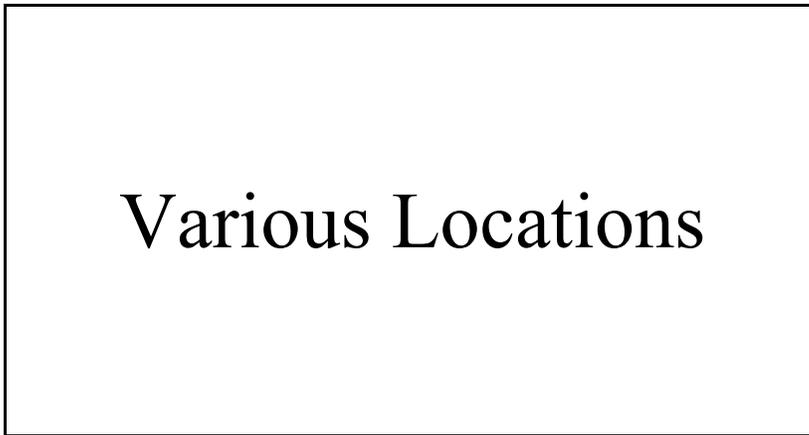
PROJECT CATEGORY Park Facilities  
 PROJECT NAME Annual Major Park Maintenance  
 PROJECT MANAGER Jason Churchill  
 LOCATION Various

PROJECT NO. 20054  
 TOTAL PROJECT COST \$ 3,115,138

		DESCRIPTION	
21/22 Various Parks - Drinking Fountains	\$25,000	22/23 Various Parks - Drinking Fountains	\$25,000
21/22 Various Parks - Court Resurfacing	\$25,000	22/23 Various Parks - Court Resurfacing	\$25,000
21/22 Various Parks - Structure repairs	\$60,000	22/23 Various Parks - Structure repairs	\$60,000
21/22 Ball Field Repairs at Various Parks	\$25,000	22/23 Ball Field Repairs at Various Parks	\$25,000

#### MAP

#### PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>131 PD</b>	\$ 2,837,226	\$ 142,912	\$ 135,000					\$ 3,115,138
								\$ -
								\$ -
								\$ -

<b>TOTAL</b>	\$ 2,837,226	\$ 142,912	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 3,115,138
--------------	--------------	------------	------------	------	------	------	------	--------------

Expenditure								
Design								\$ -
Right-of-Way								\$ -
Construction	\$ 2,837,226	\$ 142,912	\$ 135,000	\$ -				\$ 3,115,138
<b>TOTAL</b>	\$ 2,837,226	\$ 142,912	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 3,115,138

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

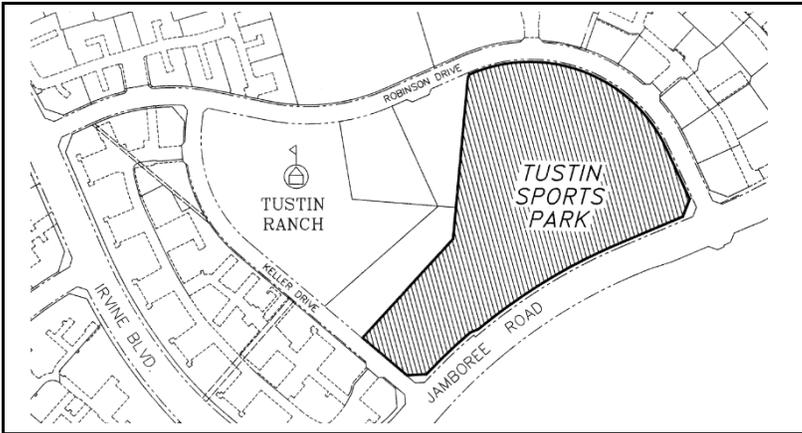
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Tustin Sports Park Improvements
PROJECT MANAGER	Marilyn Buescher
LOCATION	Tustin Sports Park

PROJECT NO.	20086
TOTAL PROJECT COST	\$ 355,000

### DESCRIPTION

Replace the existing playground equipment, surfacing and shade structure fabric at Tustin Sports Park. Project to be partially funded by the Prop 68 Per Capita Grant administered by the California Department of Parks and Recreation Office of Grants and Local Services.

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
131 PD	\$ -	\$ 126,721						\$ 126,721
131 PD-Grant	\$ 4,500	\$ 223,779						\$ 228,279
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 4,500</b>	<b>\$ 350,500</b>	<b>\$ -</b>	<b>\$ 355,000</b>				

### Expenditure

Design	\$ 4,500							\$ 4,500
Right-of-Way								\$ -
Construction		\$ 350,500						\$ 350,500
<b>TOTAL</b>	<b>\$ 4,500</b>	<b>\$ 350,500</b>	<b>\$ -</b>	<b>\$ 355,000</b>				

### Funding Sources

131 PD	Park Development Fund
131 PD	Park Development Fund Grant

\* Estimate FY 20-21 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

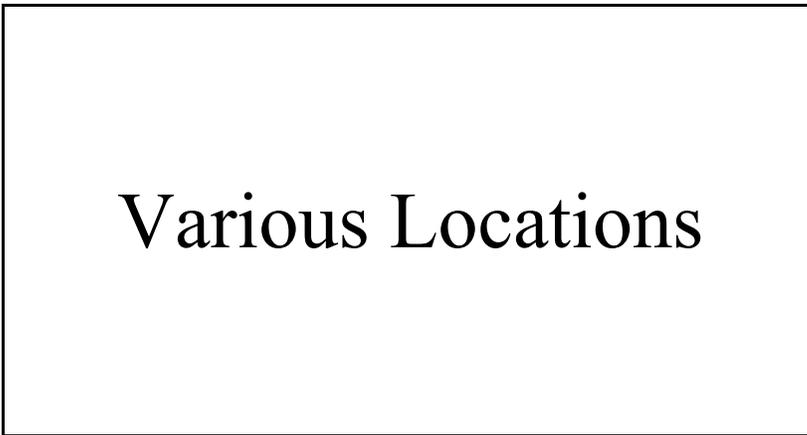
PROJECT NO. TBA  
 TOTAL PROJECT COST \$ 215,000

#### DESCRIPTION

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

#### MAP

#### PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>131 PD</b>	\$	215,000						\$ 215,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000
<b>Expenditure</b>								
Design		\$ -						\$ -
Right-of-Way								\$ -
Construction	\$ -	\$ 215,000						\$ 215,000
<b>TOTAL</b>	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

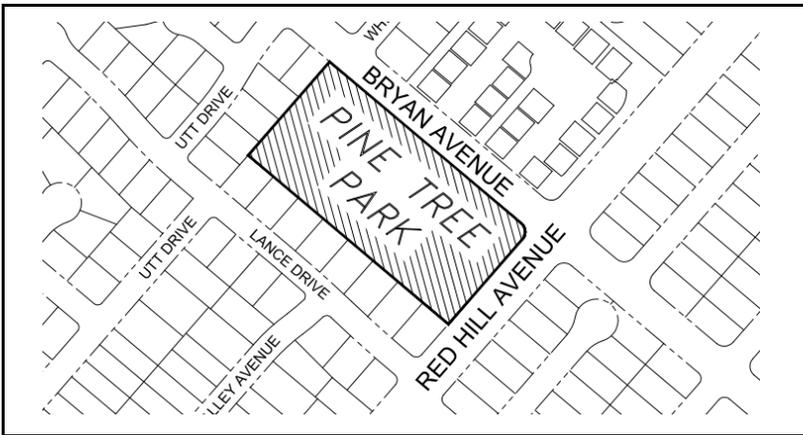
PROJECT CATEGORY Park Facilities  
 PROJECT NAME Pine Tree Park Improvements  
 PROJECT MANAGER Jason Churchill  
 LOCATION Pine Tree Park

PROJECT NO. 20087  
 TOTAL PROJECT COST \$ 1,438,000

#### DESCRIPTION

Improvements to the irrigation and turf, and replacement of the picnic shelter and reconfiguration of the volleyball court.

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
131 PD	\$ 38,000	\$ 440,000						\$ 478,000
120 CDBGy22		\$ 960,000						\$ 960,000
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 38,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ 1,438,000</b>				

Expenditure	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
Design	\$ 38,000	\$ 12,000						\$ 50,000
Right-of-Way								\$ -
Construction		\$ 1,388,000						\$ 1,388,000
<b>TOTAL</b>	<b>\$ 38,000</b>	<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ 1,438,000</b>				

#### Funding Sources

131 PD Park Development Fund  
 120 CDBGy22 Community Development Block Grant - Year 21/22

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

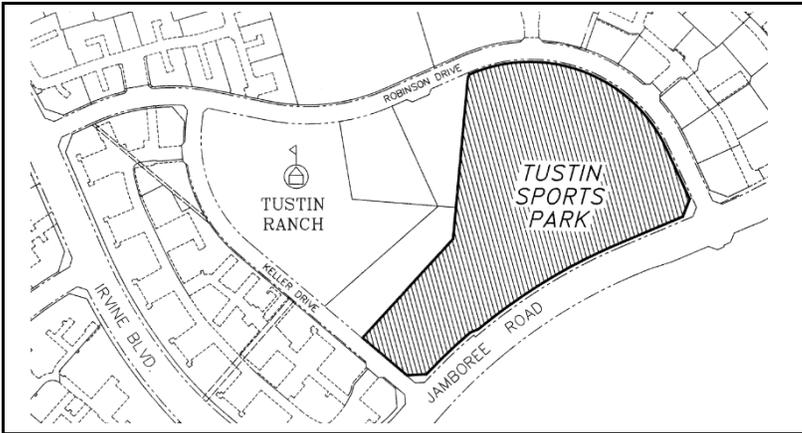
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Sports Park Turf Renovation
PROJECT MANAGER	Chad Clanton
LOCATION	Tustin Sports Park

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

### DESCRIPTION

Replacement of irrigation and turf and improve drainage for the multi-purpose field area, soccer fields #1 and #2 at Tustin Sports Park.

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>131 PD</b>	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>TOTAL</b>	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Expenditure</b>								
Design	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000
<b>TOTAL</b>	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

### Funding Sources

131 PD Park Development Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

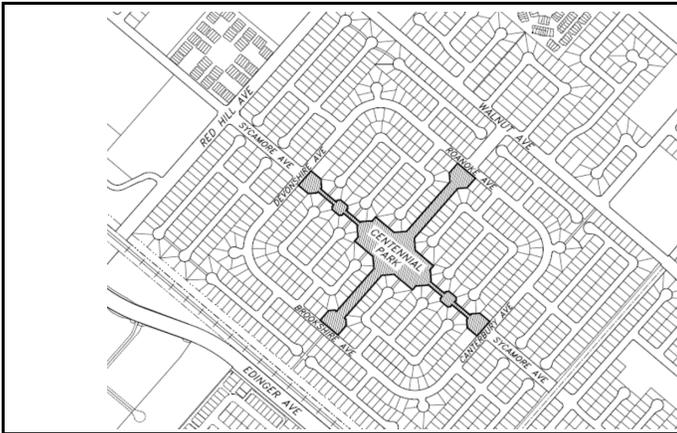
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Centennial Park Improvements
PROJECT MANAGER	Jason Churchill
LOCATION	Centennial Park

PROJECT NO.	TBA
TOTAL PROJECT COST	\$ 2,250,000

#### DESCRIPTION

Project includes replacement of irrigation, landscaping, and turf and drainage improvements. Remove and replace the existing 2 - 5 playground to include playground equipment, surfacing, and shade structure.

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
131 PD		\$ 150,000						\$ 150,000
000 UF				\$ 2,100,000				\$ 2,100,000
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ 150,000	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 2,250,000

Expenditure	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
Design		\$ 150,000						\$ 150,000
Right-of-Way								\$ -
Construction		\$ -		\$ 2,100,000				\$ 2,100,000
<b>TOTAL</b>	\$ -	\$ 150,000	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ 2,250,000

#### Funding Sources

131 PD	Park Development Fund
000 UF	Unfunded

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

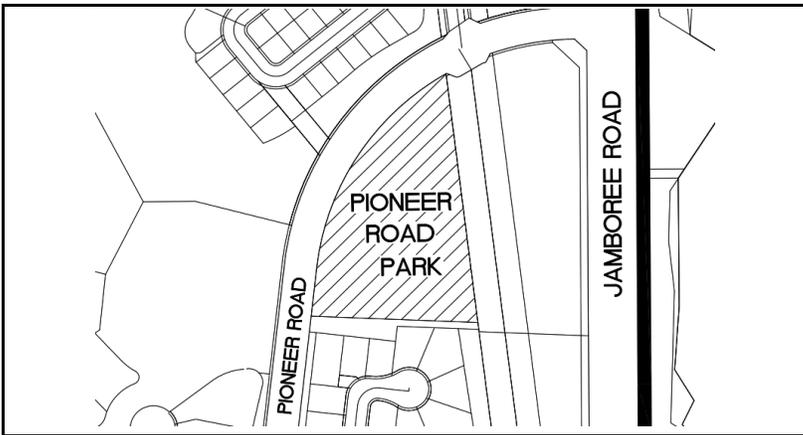
PROJECT CATEGORY Park Facilities  
 PROJECT NAME Pioneer Road Park Playground Renovation  
 PROJECT MANAGER Chad Clanton  
 LOCATION Pioneer Road Park

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>131 PD</b>				\$ 350,000				\$ 350,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

Expenditure								
Design								\$ -
Right-of-Way								\$ -
Construction				\$ 350,000				\$ 350,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

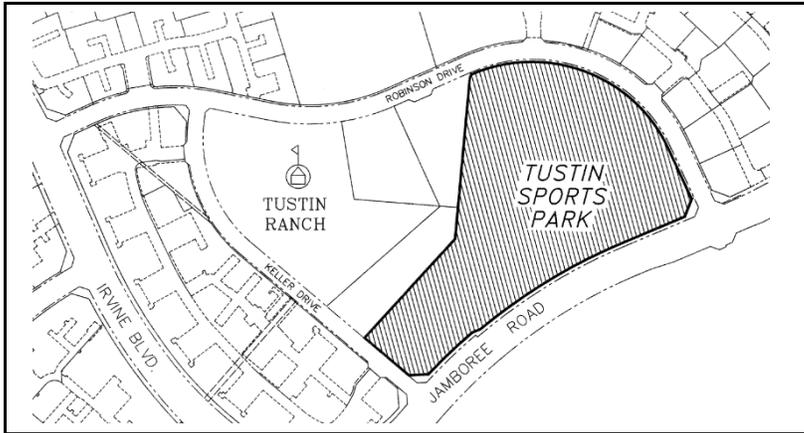
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Sports Park Field Diamonds 1 & 3
PROJECT MANAGER	Chad Clanton
LOCATION	Tustin Sports Park

PROJECT NO.	20062
TOTAL PROJECT COST	\$ 400,000

#### DESCRIPTION

Renovation of softball diamonds #1 and #3 at Tustin Sports Park.

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>131 PD</b>	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
<b>Expenditure</b>								
Design	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY 20-21 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

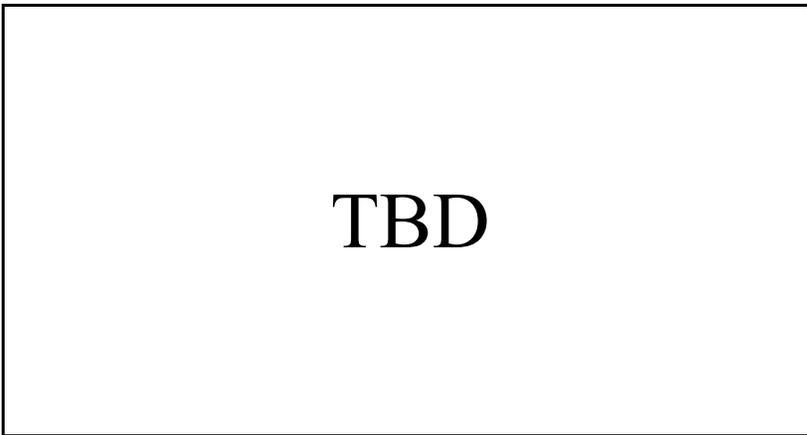
PROJECT NO. TBA  
 TOTAL PROJECT COST \$ 700,000

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>131 PD</b>	\$ -	\$ -				\$ 700,000		\$ 700,000
								\$ -
								\$ -
								\$ -

<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000
--------------	------	------	------	------	------	------------	------	------------

#### Expenditure

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

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Public Facilities

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>10084</b>	<b>Parking Lot Resurfacing 15171 Del Amo</b>							
	Fund 200 GF-CIP							
	<b>Project Total</b>	<b>COMPLETE</b>						
<b>10067</b>	<b>Emergency Operations Center and City Yard</b>							
	Fund 200 GF-CIP							
	Fund 301 WCF							
	Fund 189 MCAS Land							
	<b>Project Total</b>	<b>COMPLETE</b>						
<b>10083</b>	<b>Tustin Legacy Annex Renovations</b>							
	Fund 200 GF-CIP							
	Fund 131 PDL							
	Fund 132 PDL							
	<b>Project Total</b>	<b>COMPLETE</b>						
<b>10032</b>	<b>Annual Major Building Maintenance</b>							
	Fund 200 GF-CIP	\$ 795,000	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ 2,345,000
	Fund 133 AB2766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Project Total</b>	<b>\$ 795,000</b>	<b>\$ 1,550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,345,000</b>
<b>TBA</b>	<b>Tustin Family &amp; Youth Center Courtyard</b>							
	Fund 131 PD	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000
	<b>Project Total</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

# City of Tustin

## Summary of Projects and Funding Sources

### Public Facilities

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>TBA</b>	<b>Police Department Facility Improvements</b>							
	Fund 200 GF-CIP	\$ 200,000	\$ 50,000	\$ -	\$ 5,500,000	\$ -	\$ -	\$ 5,750,000
	<b>Project Total</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,750,000</b>
<b>10069</b>	<b>Civic Center Alternate Power Source</b>							
	Fund 184 Equip Repl	\$ 1,324,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,324,743
	<b>Project Total</b>	<b>\$ 1,324,743</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,324,743</b>
<b>TBD</b>	<b>Stevens Square Parking Structure Improvements</b>							
	Fund 200 GF-CIP	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	<b>Project Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>TBA</b>	<b>Tustin Area Senior Center Expansion</b>							
	Fund 131 PD	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ 550,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>
<b>20061</b>	<b>Tustin Family &amp; Youth Center Expansion</b>							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
	Fund 131 PD	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ 850,000</b>
	Public Facilities Total	\$ 2,589,743	\$ 1,600,000	\$ 50,000	\$ 6,000,000	\$ 850,000	\$ -	\$ 11,089,743
	Total Uncertain Funding	-	-	-	-	450,000	-	450,000

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

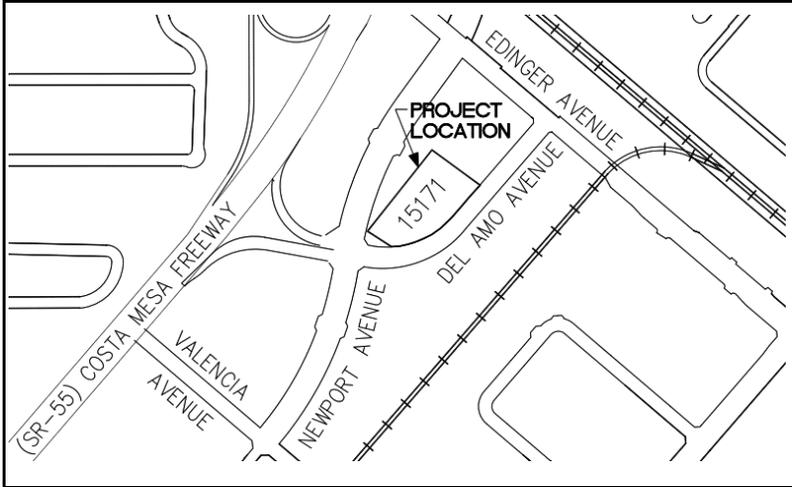
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Parking Lot Resurfacing  
 PROJECT MANAGER Joann Wu  
 LOCATION 15171 Del Amo Avenue

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
200 GF-CIP	\$ 150,000	\$ -						\$ 150,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>					

#### Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 150,000							\$ 150,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>					

#### Funding Sources

200 GF-CIP General Fund - Capital Improvement Program

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

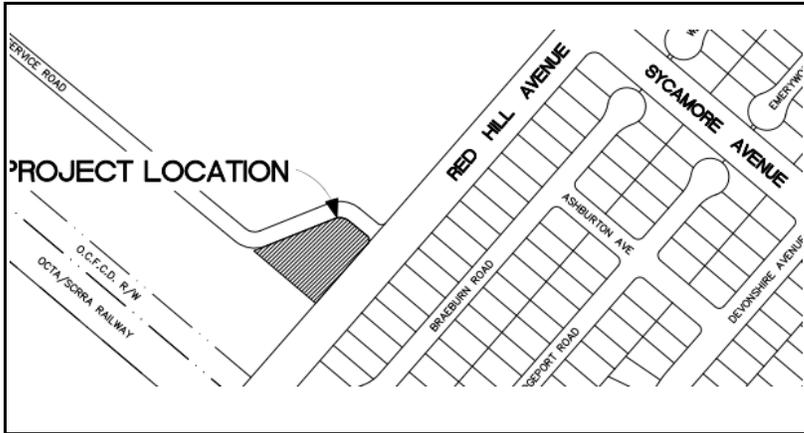
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Emergency Operations Center and City Yard  
 PROJECT MANAGER Jason Churchill  
 LOCATION 1472 Service Road

PROJECT NO. 10067  
 TOTAL PROJECT COST \$ 16,363,305

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
200 GF-CIP	\$ 2,283,148							\$ 2,283,148
301 WCF	\$ 6,837,055							\$ 6,837,055
189 MCAS Land	\$ 7,243,102							\$ 7,243,102
								\$ -
<b>TOTAL</b>	<b>\$16,363,305</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,363,305

Expenditure								
Design	\$ 2,110,625							\$ 2,110,625
Right-of-Way								\$ -
Construction	\$14,252,680							\$ 14,252,680
<b>TOTAL</b>	<b>\$16,363,305</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,363,305

#### Funding Sources

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

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

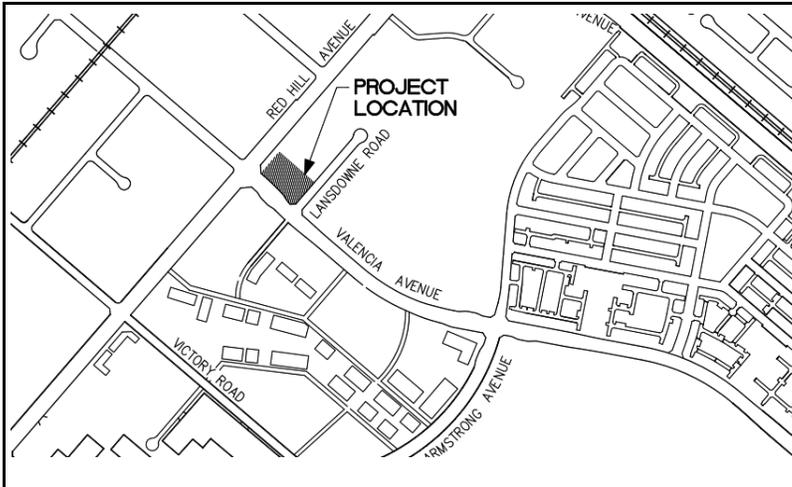
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Tustin Legacy Annex Renovation  
 PROJECT MANAGER Jason Churchill  
 LOCATION Lansdowne Road

PROJECT NO. 10083  
 TOTAL PROJECT COST \$ 185,111

#### DESCRIPTION

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

MAP



PHOTO



Funding Source		Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
200	GF-CIP	\$ 80,480	\$ -						\$ 80,480
131	PD	\$ 20,148	\$ -						\$ 20,148
132	PDL	\$ 84,484	\$ -						\$ 84,484
TOTAL		\$ 185,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,111

#### Expenditure

Design									\$ -
Right-of-Way									\$ -
Construction	\$ 185,111	\$ -							\$ 185,111
TOTAL	\$ 185,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,111

#### Funding Sources

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

\* Estimate FY 20-21 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

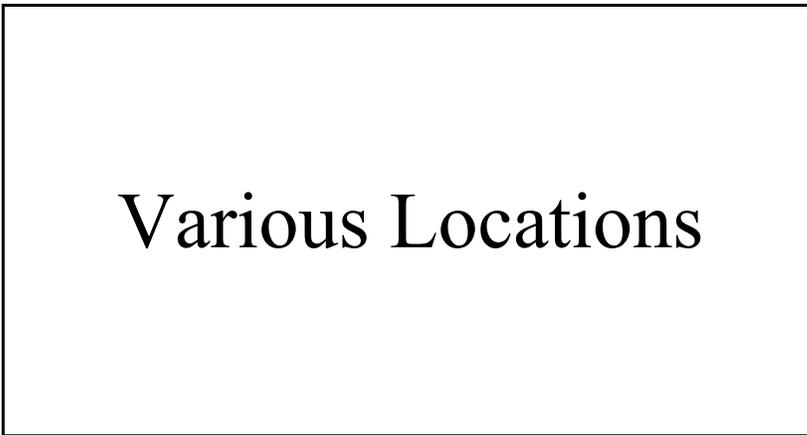
PROJECT NO.	10032
TOTAL PROJECT COST	\$ 8,261,759

#### DESCRIPTION

21/22 Civic Center Security Upgrades (partial carryover)	\$95,000
21/22 Civic Center HVAC Controls and VAVs	\$450,000
21/22 CT Gym HVAC Replacement	\$250,000
22/23 Civic Center Tile Roofs, Gutters and Downspouts	\$500,000
22/23 Civic Center Parking Garage Deck Coating	\$700,000
22/23 CT Gym Operable Wall Replacement	\$350,000

#### MAP

#### PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>200 GF-CIP</b>	\$ 5,471,674	\$ 795,000	\$ 1,550,000					\$ 7,816,674
<b>301 WCF</b>	\$ 165,708	\$ -						\$ 165,708
<b>134 Asset</b>	\$ 246,067	\$ -						\$ 246,067
<b>133 AB2766</b>	\$ 33,310	\$ -						\$ 33,310
<b>TOTAL</b>	\$ 5,916,759	\$ 795,000	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ 8,261,759

#### Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 5,916,759	\$ 795,000	\$ 1,550,000					\$ 8,261,759
<b>TOTAL</b>	\$ 5,916,759	\$ 795,000	\$ 1,550,000	\$ -	\$ -	\$ -	\$ -	\$ 8,261,759

#### 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 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

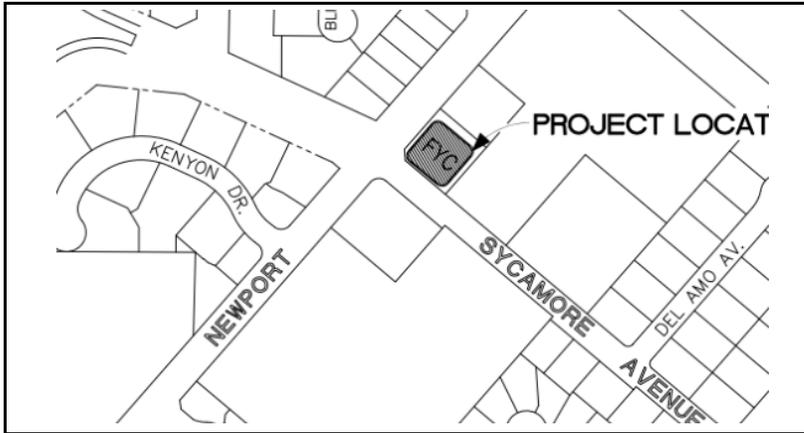
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Tustin Family & Youth Center Courtyard
PROJECT MANAGER	Marilyn Buescher
LOCATION	Tustin Family & Youth Center

PROJECT NO.	TBA
TOTAL PROJECT COST	\$ 132,000

### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>131 PD</b>	\$ 12,000	\$ 120,000						\$ 132,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 12,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000

### Expenditure

Design	\$ 12,000							\$ 12,000
Right-of-Way								\$ -
Construction		\$ 120,000						\$ 120,000
<b>TOTAL</b>	\$ 12,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 132,000

### Funding Sources

131 PD Park Development Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

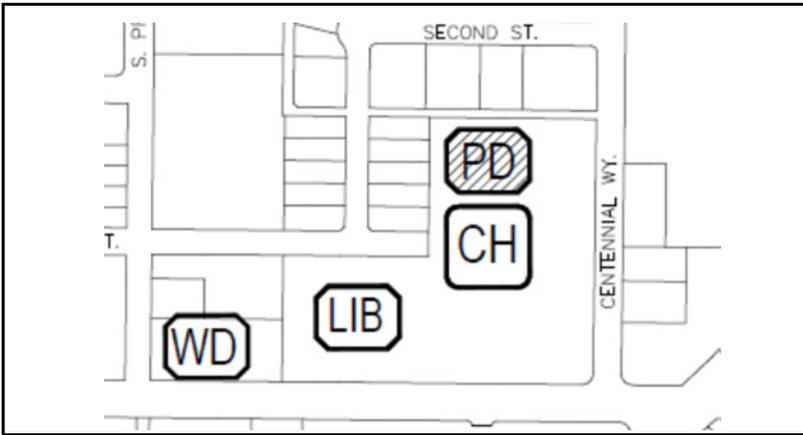
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Police Department Improvements
PROJECT MANAGER	Thao Nguyen/Jason Churchill
LOCATION	300 Centennial Way

PROJECT NO.	TBA
TOTAL PROJECT COST	\$ 6,250,000

### DESCRIPTION

Design, preparation of plans and specifications, bid, and construction of long-term and short-term improvements. Conduct space study/needs assessment for the Police Department. Improving the evidence booking room is an immediate need and scheduled for FY21-22. Short term improvements include: remodel men's and women's locker rooms to better accommodate growing staff needs, remodel and improve report writing room for greater comfort and efficiency for officers, remodel sally port area to improve process of booking suspects, add storage equipment, and provide necessary supplies for officers. Long term improvements to be determined in the space study/needs assessment.

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
200 GF-CIP	\$	200,000	\$ 50,000		\$ 5,500,000			\$ 5,750,000
				\$ 500,000				\$ 500,000
<b>TOTAL</b>	\$ -	\$ 200,000	\$ 50,000	\$ 500,000	\$ 5,500,000	\$ -	\$ -	\$ 6,250,000

Expenditure								
Design	\$	150,000	\$ 50,000		\$ 500,000			\$ 700,000
Right-of-Way								\$ -
Construction	\$	50,000		\$ 500,000	\$ 5,000,000			\$ 5,550,000
<b>TOTAL</b>	\$ -	\$ 200,000	\$ 50,000	\$ 500,000	\$ 5,500,000	\$ -	\$ -	\$ 6,250,000

Funding Sources

200 GF-CIP General Fund - Capital Improvement Program

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

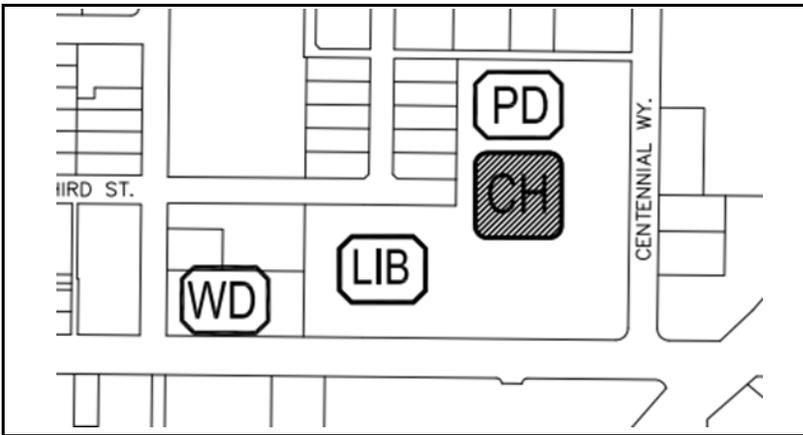
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Civic Center Alternate Power Source  
 PROJECT MANAGER Jason Churchill  
 LOCATION 300 Centennial Way

PROJECT NO. 10069  
 TOTAL PROJECT COST \$ 1,529,880

#### 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 new generator will be moved from its present location to the a new exterior sound attenuated enclosure located at the rear of City Hall adjacent to the parking structure. The old generator location will be upgraded with new switch gear for the new generator.

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>184 Equip Repl</b>	\$ 205,157	\$ 1,324,743						\$ 1,529,900
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 205,157	\$ 1,324,743	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,529,900

Expenditure								
Design	\$ 205,157	\$ 24,723						\$ 229,880
Right-of-Way								\$ -
Construction		\$ 1,300,000						\$ 1,300,000
<b>TOTAL</b>	\$ 205,157	\$ 1,324,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,529,880

#### Funding Sources

184 Equip Repl Equipment Replacement Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

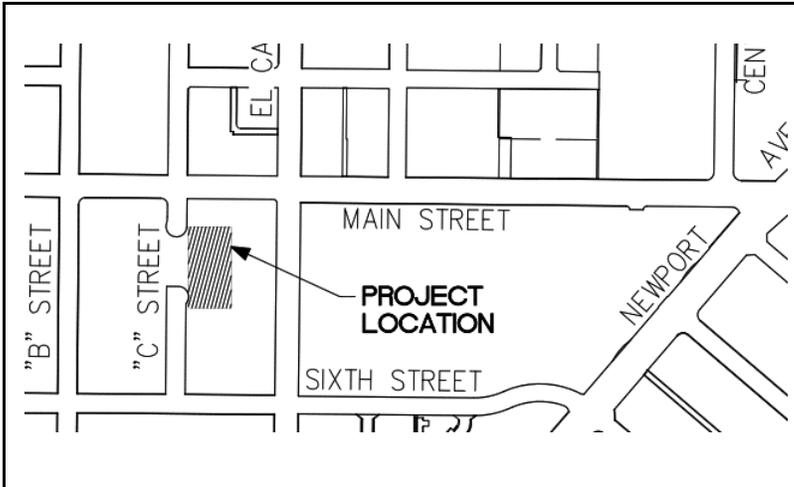
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Stevens Square Parking Structure  
 PROJECT MANAGER Jason Churchill  
 LOCATION 445 S. C Street

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

#### DESCRIPTION

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

#### MAP



#### PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
200 GF-CIP	\$	150,000						\$ 150,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

#### Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction		\$ 150,000						\$ 150,000
<b>TOTAL</b>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

#### Funding Sources

200 GF-CIP General Fund - Capital Improvement Program

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

PROJECT CATEGORY Public Facilities  
 PROJECT NAME Tustin Area Senior Center Expansion  
 PROJECT MANAGER Chad Clanton  
 LOCATION Tustin Family & Youth Center

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

#### DESCRIPTION

Expand the senior center to include additional indoor programmable space (i.e. classrooms and fitness center) as identified in the Senior Center Needs Assessment (2017).

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>131 PD</b>	\$ -	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ 550,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ 550,000

#### Expenditure

Design				\$ 50,000				\$ 50,000
Right-of-Way		\$ -						\$ -
Construction	\$ -				\$ 500,000			\$ 500,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ 550,000

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

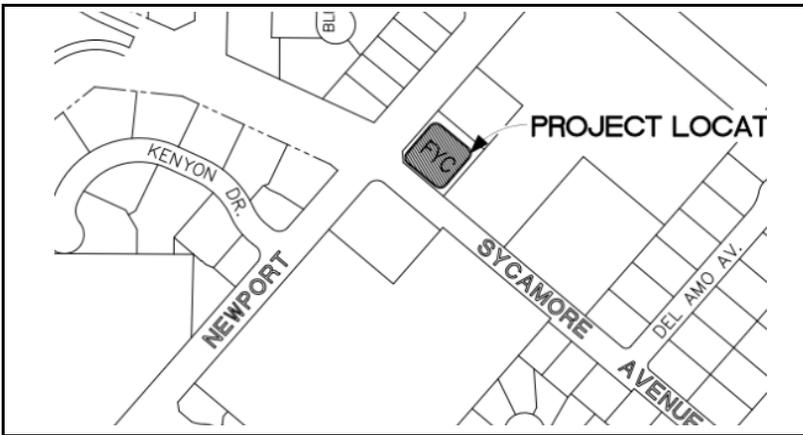
PROJECT CATEGORY	Public Facilities
PROJECT NAME	Tustin Family & Youth Center Expansion
PROJECT MANAGER	Chad Clanton
LOCATION	Tustin Family & Youth Center

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

#### DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
000 UF	\$ -	-				\$ 450,000		\$ 450,000
131 PD						\$ 400,000		\$ 400,000
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000

#### Expenditure

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

#### Funding Sources

000 UF	Uncertain Funding
131 PD	Park Development Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Traffic Control Facilities

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>40091</b>	<b>Parkcenter Lane/Bryan Avenue Traffic Signal</b>							
	Fund 139 M2-FS							
	Fund 140 SB 1							
	<b>Project Total</b>	<hr/>						<b>COMPLETE</b>
<b>40090</b>	<b>Lansdowne Road/Valencia Avenue Traffic Signal</b>							
	Fund 200 DEV							
	Fund 140 SB 1							
	<b>Project Total</b>	<hr/>						<b>COMPLETE</b>
<b>40088</b>	<b>Edinger Avenue / Irvine Center Drive Signal Synchronization</b>							
	Fund 139 M2-FS							
	<b>Project Total</b>	<hr/>						<b>COMPLETE</b>
<b>40089</b>	<b>Tustin Ranch Road/Von Karman Avenue Signal Synchronization</b>							
	Fund 139 M2-FS							
	<b>Project Total</b>	<hr/>						<b>COMPLETE</b>
<b>40092</b>	<b>Newport Avenue/Schools First Signal Project</b>							
	Fund 130 GT							
	<b>Project Total</b>	<hr/>						<b>COMPLETE</b>

# City of Tustin

## Summary of Projects and Funding Sources

### Traffic Control Facilities

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>40086</b>	<b>Seventeenth Street Signal Synchronization</b>							
	Fund 139 M2-FS	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	<b>Project Total</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>
<b>40093</b>	<b>Red Hill Avenue Signal Synchronization</b>							
	Fund 139 M2-FS	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
	<b>Project Total</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>
<b>TBA</b>	<b>First Street Signal Synchronization</b>							
	Fund 139 M2-FS	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	<b>Project Total</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>
<b>40080</b>	<b>Traffic Signal Equipment</b>							
	Fund 139 M2-FS	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 800,000
	<b>Project Total</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>
<b>40087</b>	<b>Main Street Improvements</b>							
	Fund 139 M2-FS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 0 UF	\$ -	\$ -	\$ 3,570,000	\$ -	\$ -	\$ -	\$ 3,570,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,570,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,570,000</b>
	Traffic Control Facilities Total	\$ 160,000	\$ 160,000	\$ 3,730,000	\$ 160,000	\$ 160,000	\$ -	\$ 4,370,000
	Total Uncertain Funding	-	-	3,570,000	-	-	-	3,570,000

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

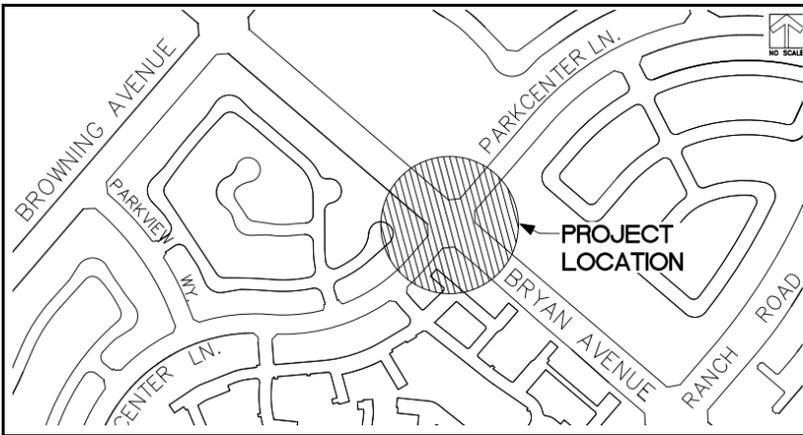
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Traffic Signal Installation  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Parkcenter Lane and Bryan Avenue

PROJECT NO. 40091  
 TOTAL PROJECT COST \$ 488,694

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
139 M2-FS	\$ 19,088	\$ -						\$ 19,088
140 SB 1	\$ 469,606	\$ -						\$ 469,606
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 488,694</b>	<b>\$ -</b>	<b>\$ 488,694</b>					

Expenditure								
Design	\$ 14,188							\$ 14,188
Right-of-Way								\$ -
Construction	\$ 474,506	\$ -						\$ 474,506
<b>TOTAL</b>	<b>\$ 488,694</b>	<b>\$ -</b>	<b>\$ 488,694</b>					

#### Funding Sources

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

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

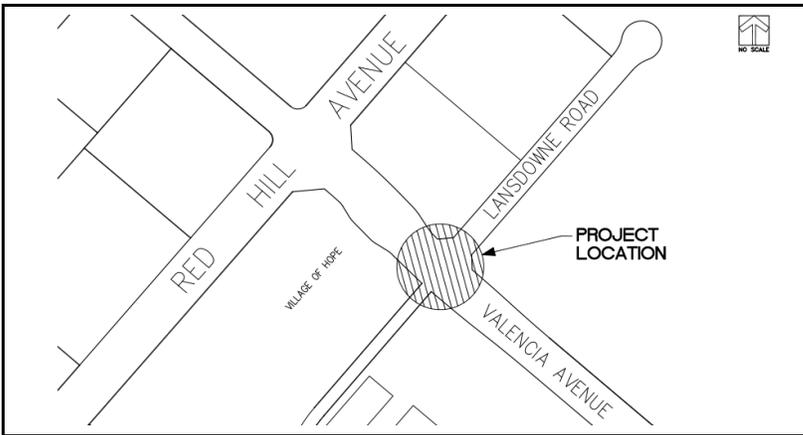
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Traffic Signal Installation  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Lansdowne Road and Valencia Avenue

PROJECT NO. 40090  
 TOTAL PROJECT COST \$ 431,915

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
139 M2-FS	\$ 14,139	\$ -						\$ 14,139
200 DEV	\$ 103,000	\$ -						\$ 103,000
140 SB 1	\$ 314,776	\$ -						\$ 314,776
								\$ -
<b>TOTAL</b>	<b>\$ 431,915</b>	<b>\$ -</b>	<b>\$ 431,915</b>					

Expenditure								
Design	\$ 14,137							\$ 14,137
Right-of-Way								\$ -
Construction	\$ 417,778	\$ -						\$ 417,778
<b>TOTAL</b>	<b>\$ 431,915</b>	<b>\$ -</b>	<b>\$ 431,915</b>					

#### Funding Sources

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

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

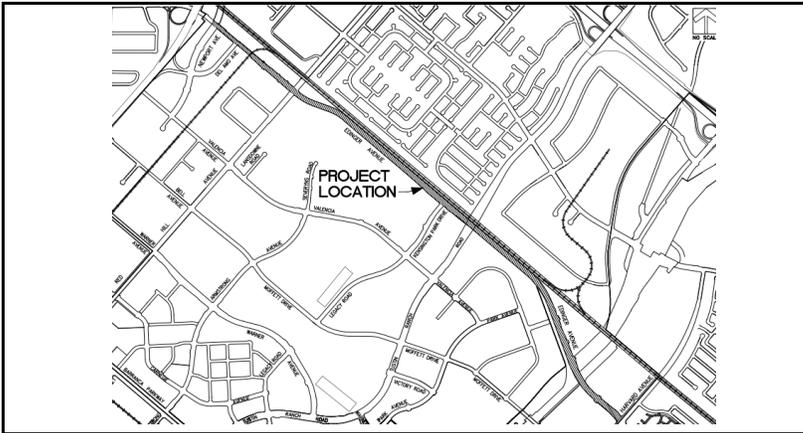
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Signal Synchronization  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Edinger Avenue/Irvine Center Drive

PROJECT NO. 40088  
 TOTAL PROJECT COST \$ 143,290

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
139	M2-FS	\$ 143,290	\$ -						\$ 143,290
									\$ -
									\$ -
									\$ -
<b>TOTAL</b>									\$ 143,290

Expenditure		Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
Design		\$ 23,290	\$ -						\$ 23,290
Right-of-Way									\$ -
Construction		\$ 120,000	\$ -						\$ 120,000
<b>TOTAL</b>									\$ 143,290

#### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

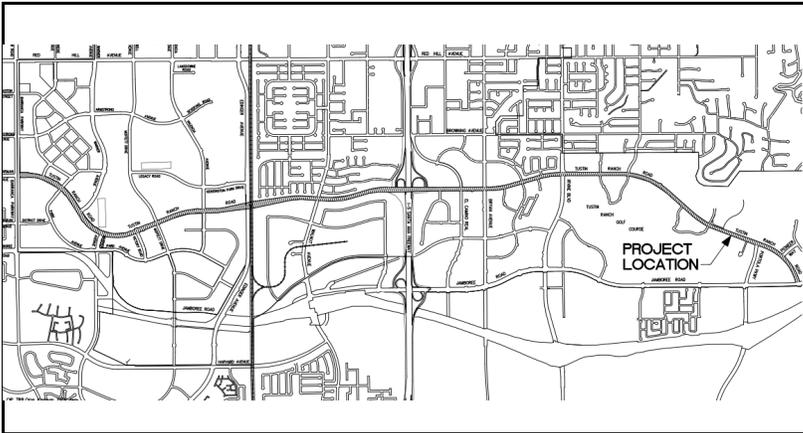
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Signal Synchronization  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Tustin Ranch Road/Von Karman Avenue

PROJECT NO. 40089  
 TOTAL PROJECT COST \$ 114,301

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
139 M2-FS	\$ 114,301	\$ -						\$ 114,301
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 114,301</b>	<b>\$ -</b>	<b>\$ 114,301</b>					
<b>Expenditure</b>								
Design	\$ 58,997	\$ -						\$ 58,997
Right-of-Way								\$ -
Construction	\$ 55,304	\$ -						\$ 55,304
<b>TOTAL</b>	<b>\$ 114,301</b>	<b>\$ -</b>	<b>\$ 114,301</b>					

#### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

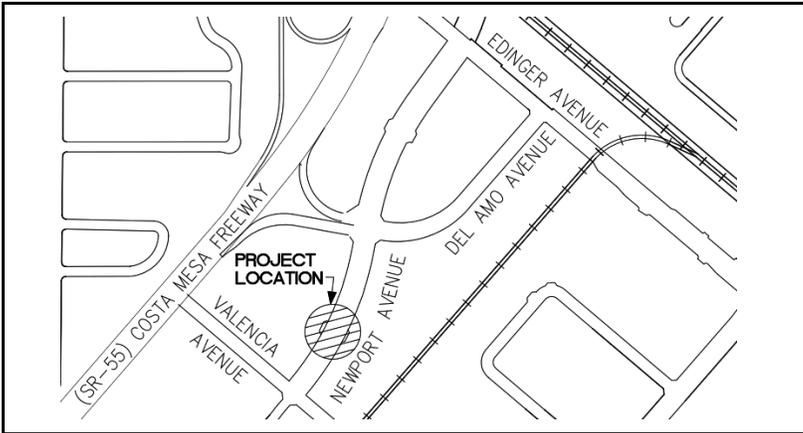
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Traffic Signal Installation  
 PROJECT MANAGER TBD  
 LOCATION Newport Avenue/Schools First

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
130	GT	\$ 350,000	\$ -						\$ 350,000
									\$ -
									\$ -
									\$ -
									\$ -
<b>TOTAL</b>		\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

#### Expenditure

Design									\$ -
Right-of-Way									\$ -
Construction	\$ 350,000	\$ -							\$ 350,000
<b>TOTAL</b>	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000

#### Funding Sources

130 GT Gas Tax

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

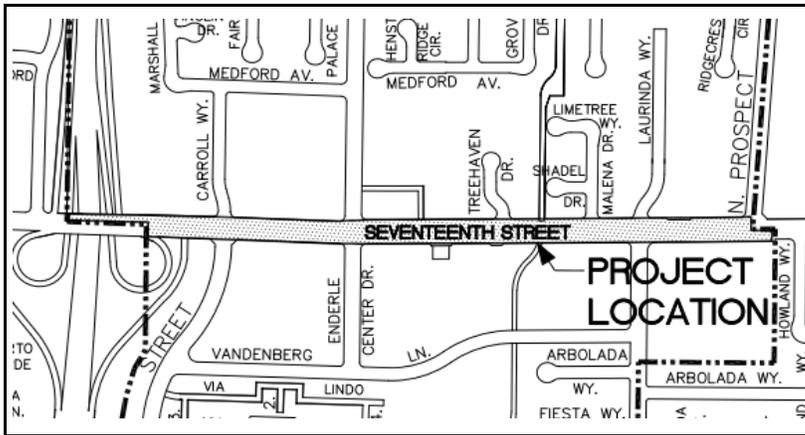
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Signal Synchronization
PROJECT MANAGER	Krys Saldivar
LOCATION	Seventeenth Street

PROJECT NO.	40086
TOTAL PROJECT COST	\$ 43,847

### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
139 M2-FS	\$ 39,847	\$ 4,000						\$ 43,847
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 39,847</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 43,847</b>				

### Expenditure

Design	\$ 10,038	\$ -						\$ 10,038
Right-of-Way								\$ -
Construction	\$ 29,810	\$ 4,000						\$ 33,810
<b>TOTAL</b>	<b>\$ 39,847</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 43,847</b>				

### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

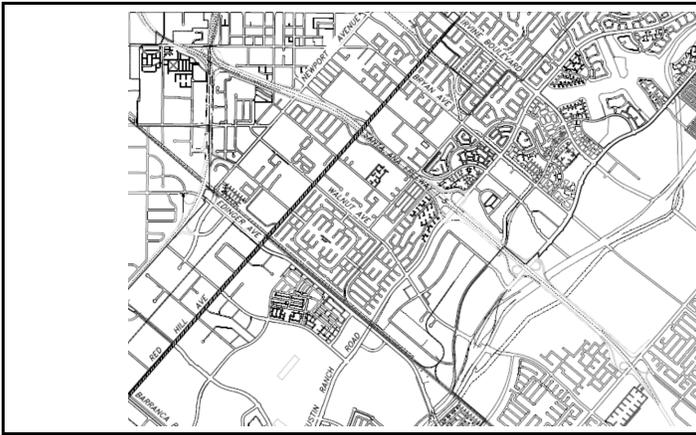
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Signal Synchronization  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Red Hill Avenue

PROJECT NO. 40093  
 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
139	M2-FS	\$ 15,000	\$ 240,000						\$ 255,000
									\$ -
									\$ -
									\$ -
<b>TOTAL</b>		\$ 15,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000

Expenditure									
Design		\$ 15,000	\$ 35,000						\$ 50,000
Right-of-Way			\$ -						\$ -
Construction			\$ 205,000						\$ 205,000
<b>TOTAL</b>		\$ 15,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000

#### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

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

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

### DESCRIPTION

This project was developed in collaboration with the Cities of Huntington Beach, Westminster, and Santa Ana and the County of Orange with OCTA leading due to the many jurisdictions involved. Project was approved by OCTA Board in April 2021 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. Project involves providing studies, installing new signal equipment including improved communications via fiber optic cable and implementing new timing to synchronize signals on First Street between Tustin Avenue and Newport Avenue in Tustin.

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
139 M2-FS	\$	150,000						\$ 150,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Expenditure</b>								
Design		\$ -						\$ -
Right-of-Way								\$ -
Construction	\$ -	\$ 150,000						\$ 150,000
<b>TOTAL</b>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY 20-21 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

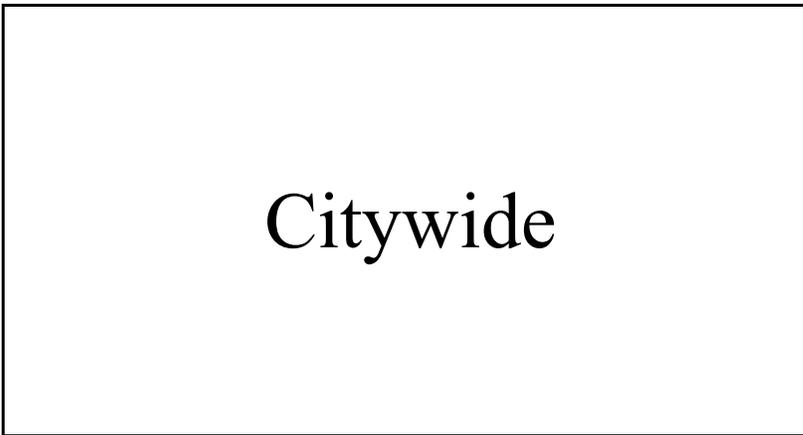
PROJECT NO. 40080  
 TOTAL PROJECT COST \$ 1,694,023

#### DESCRIPTION

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

#### MAP

#### PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
139 M2-FS	\$ 796,260	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000		\$ 1,596,260
138 Measure M	\$ 97,763							\$ 97,763
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 894,023</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 1,694,023</b>				

Expenditure	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
Design								\$ -
Right-of-Way								\$ -
Construction	\$ 894,023	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000		\$ 1,694,023
<b>TOTAL</b>	<b>\$ 894,023</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 1,694,023</b>				

#### Funding Sources

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

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

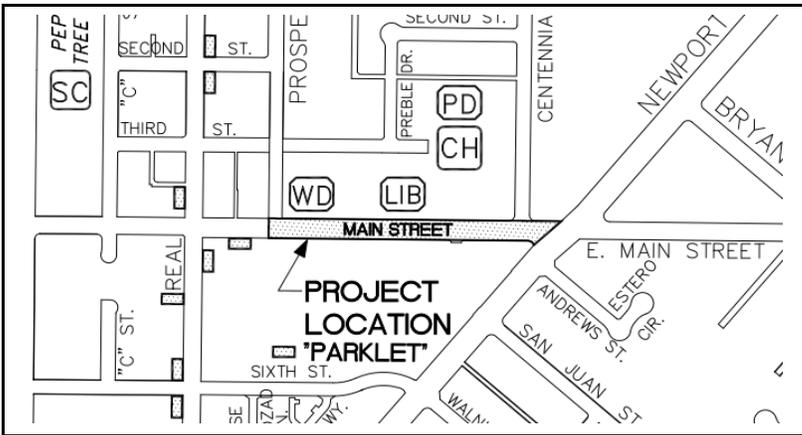
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Main Street Improvements  
 PROJECT MANAGER Eric Johnson  
 LOCATION Main Street and El Camino Real

PROJECT NO. 40087  
 TOTAL PROJECT COST \$ 3,957,089

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
139 M2-FS	\$ 188,393	\$ -						\$ 188,393
133 AB2766	\$ 198,000	\$ -						\$ 198,000
100 GF	\$ 696	\$ -						\$ 696
000 UF		\$ -		\$ 3,570,000				\$ 3,570,000
<b>TOTAL</b>	<b>\$ 387,089</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,570,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,957,089</b>

#### Expenditure

Design	\$ 384,726	\$ -		\$ 70,000				\$ 454,726
Right-of-Way		\$ -						\$ -
Construction	\$ 2,363	\$ -		\$ 3,500,000				\$ 3,502,363
<b>TOTAL</b>	<b>\$ 387,089</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,570,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,957,089</b>

#### 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
000 UF	Uncertain Funding	120 CDBGy19	Community Development Block Grant FY18/19

\* Estimate FY 20-21 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Transportation Facilities Maintenance

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned	
<b>70253</b>	<b>Pioneer Road Sidewalk Improvements</b>								
	Fund 130 GT								
	<b>Project Total</b>	<hr/>							<b>COMPLETE</b>
<b>70019</b>	<b>Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)</b>								
	Fund 139 M2-FS								
	Fund 130 GT								
	Fund 200 GF-CIP								
	<b>Project Total</b>	<hr/>							<b>COMPLETE</b>
<b>70020</b>	<b>Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)</b>								
	Fund 139 M2-FS	\$ 660,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,000	
	Fund 130 GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Fund 200 GF-CIP	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	
	<b>Project Total</b>	<hr/>							
		\$ 2,360,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,360,000	
<b>70021</b>	<b>Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)</b>								
	Fund 139 M2-FS	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ -	\$ 910,000	
	Fund 130 GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Fund 200 GF-CIP	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	
	<b>Project Total</b>	<hr/>							
		\$ -	\$ 1,810,000	\$ -	\$ -	\$ -	\$ -	\$ 1,810,000	

# City of Tustin

## Summary of Projects and Funding Sources

### Transportation Facilities Maintenance

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>70244</b>	<b>Newport Avenue Rehabilitation between I-5 Freeway and Holt Avenue</b>							
	Fund 140 SB 1	\$ 631,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 631,854
	<b>Project Total</b>	<b>\$ 631,854</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 631,854</b>
<b>70245</b>	<b>Newport Avenue Rehabilitation between I-5 Freeway and Sycamore Avenue</b>							
	Fund 140 SB 1	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	<b>Project Total</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>70249</b>	<b>Del Amo Avenue and Newport Avenue</b>							
	Fund 139 M2-FS	\$ 899,740	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 899,740
	<b>Project Total</b>	<b>\$ 899,740</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 899,740</b>
<b>70252</b>	<b>Red Hill Median Improvements</b>							
	Fund 130 GT	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
	<b>Project Total</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>
<b>TBA</b>	<b>Old Town Improvements</b>							
	Fund 200 GF-CIP	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	Fund 000 UF	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
	<b>Project Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>

# City of Tustin

## Summary of Projects and Funding Sources

### Transportation Facilities Maintenance

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>70236</b>	<b>Citywide Pedestrian Oriented Accessibility Improvement Program</b>							
	Fund 200 GF-CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 130 GT	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 1,400,000
	<b>Project Total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 1,400,000</b>
<b>70220</b>	<b>Red Hill Avenue Rehabilitation Between San Juan Street and First Street</b>							
	Fund 140 SB 1	\$ 50,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	Fund 200 GF-CIP	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	<b>Project Total</b>	<b>\$ 50,000</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>
<b>TBA</b>	<b>Red Hill Avenue Rehabilitation between Walnut Avenue and I-5 Freeway</b>							
	Fund 140 SB 1	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
	Fund 200 GF-CIP	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	<b>Project Total</b>	<b>\$ 50,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>
<b>TBA</b>	<b>Jamboree Road Rehabilitation between Barranca Parkway and OCTA/SCRRA</b>							
	Fund 140 SB 1	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>
	Transportation Facilities Maintenance Total	\$ 5,241,594	\$ 4,060,000	\$ 2,200,000	\$ 200,000	\$ 1,500,000	\$ 400,000	\$ 13,601,594
	Total Uncertain Funding	-	-	2,000,000	-	-	-	2,000,000

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

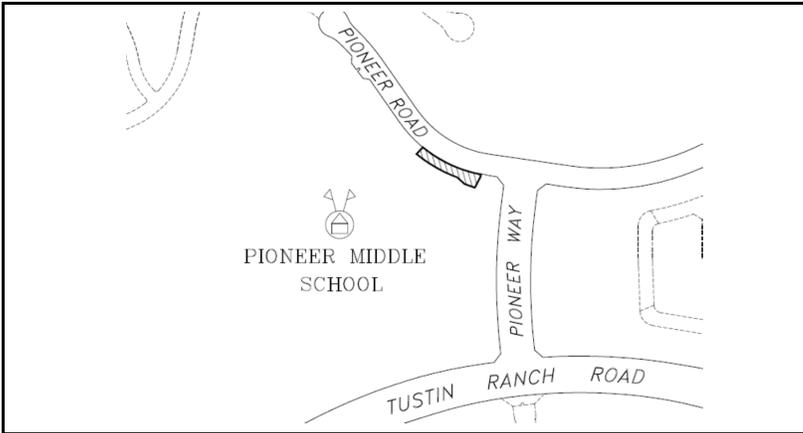
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Pioneer Road Sidewalk Expansion  
 PROJECT MANAGER Jason Churchill  
 LOCATION Pioneer Middle School

PROJECT NO. 70253  
 TOTAL PROJECT COST \$ 25,000

#### DESCRIPTION

Installation of expanded sidewalk on Pioneer Road between Pioneer Middle School and Pioneer Way.

MAP



PHOTO



Funding Source		Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
130	GT	\$ 25,000							\$ 25,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

#### Expenditure

Design									\$ -
Right-of-Way									\$ -
Construction	\$ 25,000								\$ 25,000
TOTAL		\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

#### Funding Sources

130 GT Gas Tax

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

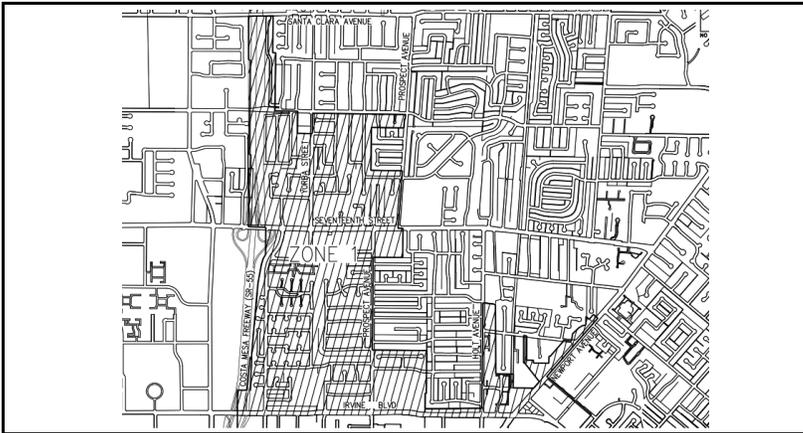
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Annual Pavement Maintenance 19/20 MOE  
 PROJECT MANAGER Joann Wu  
 LOCATION Pavement - Zone 1 Sidewalk - Citywide

PROJECT NO. 70019  
 TOTAL PROJECT COST \$ 2,495,476

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
139 M2-FS	\$ 621,367	\$ -						\$ 621,367
130 GT	\$ 11,528	\$ -						\$ 11,528
200 GF-CIP	\$ 1,862,581	\$ -						\$ 1,862,581
<b>TOTAL</b>	<b>\$ 2,495,476</b>	<b>\$ -</b>	<b>\$ 2,495,476</b>					

#### Expenditure

Design	\$ 11,528							\$ 11,528
Right-of-Way								\$ -
Construction	\$ 2,483,948	\$ -						\$ 2,483,948
<b>TOTAL</b>	<b>\$ 2,495,476</b>	<b>\$ -</b>	<b>\$ 2,495,476</b>					

#### Funding Sources

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

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

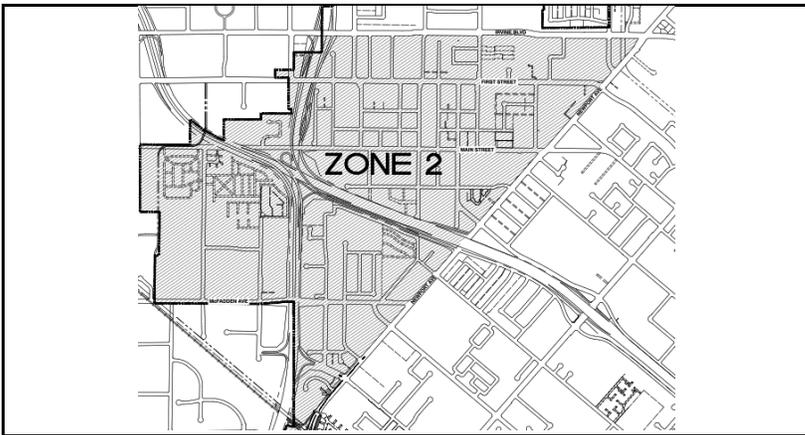
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Annual Pavement Maintenance 20/21 MOE  
 PROJECT MANAGER Joann Wu  
 LOCATION Pavement - Zone 2 Sidewalk - Citywide

PROJECT NO. 70020  
 TOTAL PROJECT COST \$ 2,610,000

#### 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 and County Shared Roads (\$1,700,000 - GF-CIP and \$150,000 - M2 Fair Share), City-wide Street Striping and Markings Program (\$255,000 - M2 Fair Share), City-wide Sidewalk Repair Program (\$250,000 - M2 Fair Share), Street and Alley Repair Program (\$60,000 - M2 Fair Share), and bridge deck maintenance per annual State recommendations (\$195,000 - M2 Fair Share).

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
139 M2-FS	\$ 250,000	\$ 660,000						\$ 910,000
130 GT		\$ -						\$ -
200 GF-CIP	\$ -	\$ 1,700,000						\$ 1,700,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 2,360,000</b>	<b>\$ -</b>	<b>\$ 2,610,000</b>				

#### Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 250,000	\$ 2,360,000						\$ 2,610,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 2,360,000</b>	<b>\$ -</b>	<b>\$ 2,610,000</b>				

#### Funding Sources

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

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Annual Pavement Maintenance 21/22 MOE  
 PROJECT MANAGER Joann Wu  
 LOCATION Pavement - Zone 3 Sidewalk - Citywide

PROJECT NO. 70021  
 TOTAL PROJECT COST \$ 1,810,000

### 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 (\$1,700,000 - 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 (\$200,000 - M2 Fair Share), and bridge deck maintenance per annual State recommendations (\$195,000 - M2 Fair Share).

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
139 M2-FS	\$ -	\$ -	\$ 910,000					\$ 910,000
130 GT	\$ -	\$ -						\$ -
200 GF-CIP	\$ -	\$ -	\$ 900,000					\$ 900,000
<b>TOTAL</b>	\$ -	\$ -	\$ 1,810,000	\$ -	\$ -	\$ -	\$ -	\$ 1,810,000

### Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ -	\$ -	\$ 1,810,000					\$ 1,810,000
<b>TOTAL</b>	\$ -	\$ -	\$ 1,810,000	\$ -	\$ -	\$ -	\$ -	\$ 1,810,000

### Funding Sources

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

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

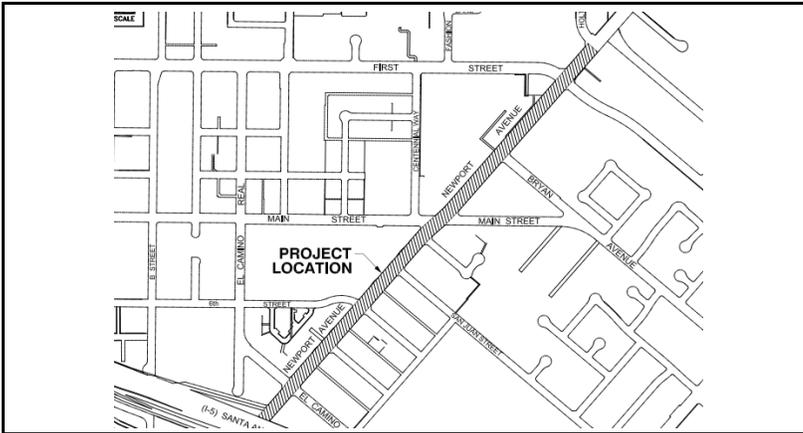
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Newport Avenue Rehabilitation  
 PROJECT MANAGER Eric Johnson  
 LOCATION I-5 Freeway to Holt Avenue

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

#### DESCRIPTION

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

MAP



PHOTO



Funding Source		Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
140	SB 1	\$ 568,146	\$ 631,854						\$ 1,200,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ 568,146	\$ 631,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

#### Expenditure

Design	\$ 100,000								\$ 100,000
Right-of-Way									\$ -
Construction	\$ 468,146	\$ 631,854							\$ 1,100,000
TOTAL	\$ 568,146	\$ 631,854	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

#### Funding Sources

140 SB 1 Senate Bill 1

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

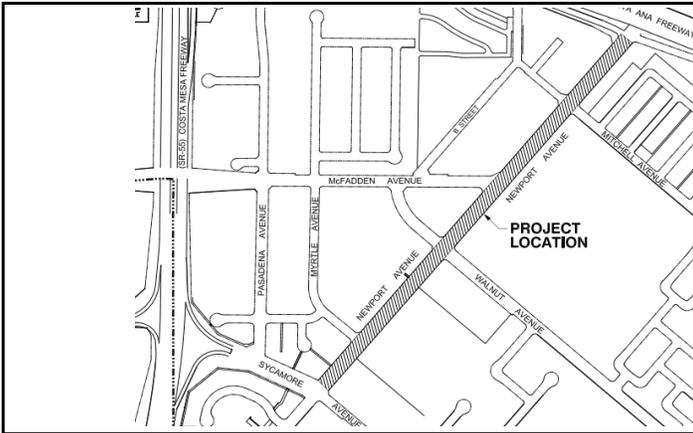
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Newport Avenue Rehabilitation  
 PROJECT MANAGER Eric Johnson  
 LOCATION I-5 Freeway to Sycamore Avenue

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
140 SB1	\$ 400,000	\$ 500,000						\$ 900,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 900,000</b>				

#### Expenditure

Design	\$ 100,000	\$ -						\$ 100,000
Right-of-Way		\$ -						\$ -
Construction	\$ 300,000	\$ 500,000						\$ 800,000
<b>TOTAL</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 900,000</b>				

#### Funding Sources

140 SB 1 Senate Bill 1

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

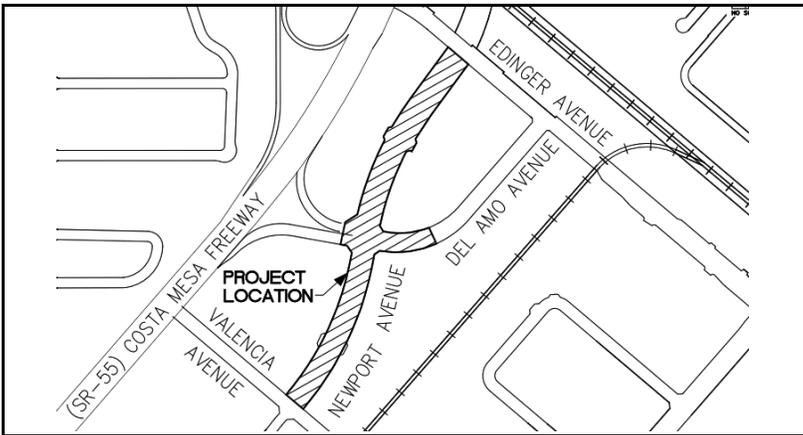
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Del Amo/Newport Improvements  
 PROJECT MANAGER TBD  
 LOCATION SR55 On Ramp and Edinger Avenue

PROJECT NO. 70249  
 TOTAL PROJECT COST \$ 1,900,216

#### DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
130 GT	\$ 476	\$ -						\$ 476
139 M2-FS	\$ 1,000,000	\$ 899,740						\$ 1,899,740
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 1,000,476</b>	<b>\$ 899,740</b>	<b>\$ -</b>	<b>\$ 1,900,216</b>				

#### Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 1,000,476	\$ 899,740						\$ 1,900,216
<b>TOTAL</b>	<b>\$ 1,000,476</b>	<b>\$ 899,740</b>	<b>\$ -</b>	<b>\$ 1,900,216</b>				

#### Funding Sources

130 GT Gas Tax  
 139 M2-FS Measure M2 - Fair Share

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

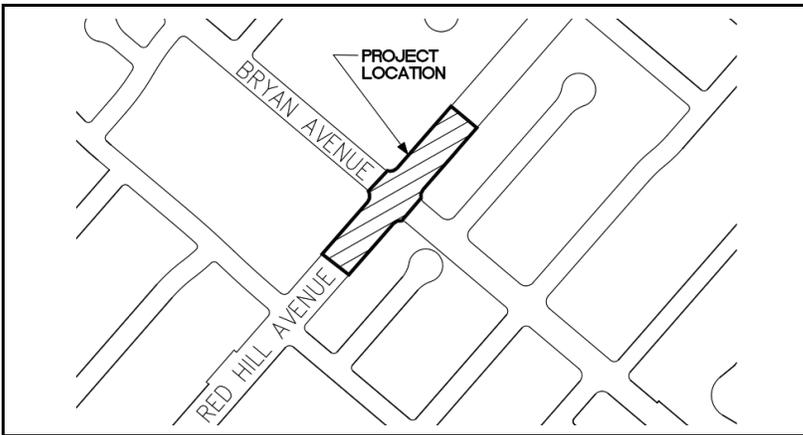
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Red Hill Median Improvements  
 PROJECT MANAGER Eric Johnson  
 LOCATION At Bryan Avenue

PROJECT NO. 70252  
 TOTAL PROJECT COST \$ 400,000

### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
130	GT	\$ 50,000	\$ 350,000						\$ 400,000
									\$ -
									\$ -
									\$ -
<b>TOTAL</b>									\$ 400,000

### Expenditure

Design	\$ 50,000	\$ -							\$ 50,000
Right-of-Way									\$ -
Construction		\$ 350,000							\$ 350,000
<b>TOTAL</b>									\$ 400,000

### Funding Sources

130 GT Gas Tax

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Old Town Improvements  
 PROJECT MANAGER TBA  
 LOCATION El Camino Real / Main Street

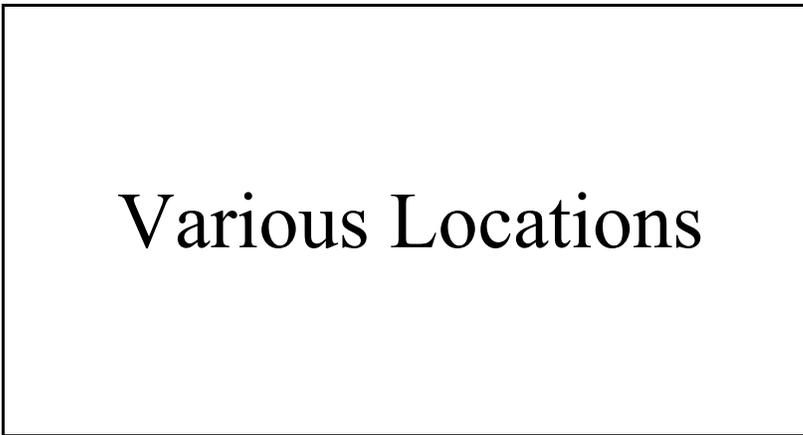
PROJECT NO. TBA  
 TOTAL PROJECT COST \$ 2,200,000

#### DESCRIPTION

Utilizing the Downtown Community Core Specific Plan as a guide, design and construct enhancements to improve outdoor connectivity, mobility, walkability, traffic calming and way finding within the public right-of-way, with emphasis on safety and circulation.

#### MAP

#### PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
200 GF-CIP		\$ 200,000						\$ 200,000
000 UF				\$ 2,000,000				\$ 2,000,000
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ 200,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,200,000

#### Expenditure

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

#### Funding Sources

200 GF-CIP General Fund - Capital Improvement Program  
 000 UF Unfunded

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

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

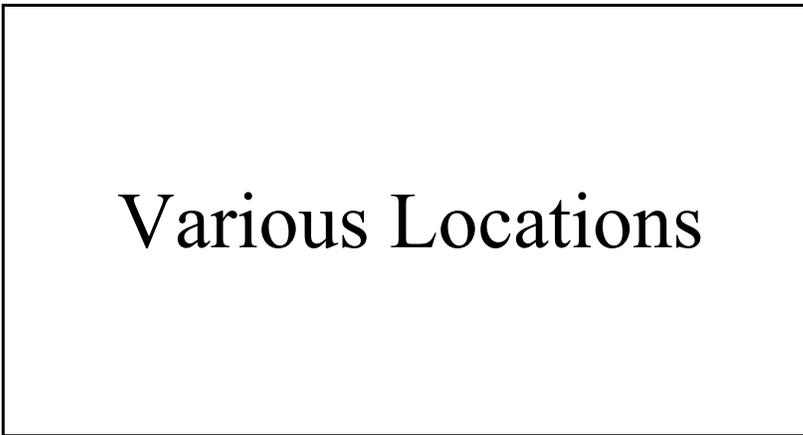
PROJECT NO. 70236  
 TOTAL PROJECT COST \$ 2,495,325

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
200 GF-CIP	\$ 845,325							\$ 845,325
130 GT	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 1,650,000
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 1,095,325</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 2,495,325</b>				

#### Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 1,095,325	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 2,495,325
<b>TOTAL</b>	<b>\$ 1,095,325</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 2,495,325</b>				

#### Funding Sources

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

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

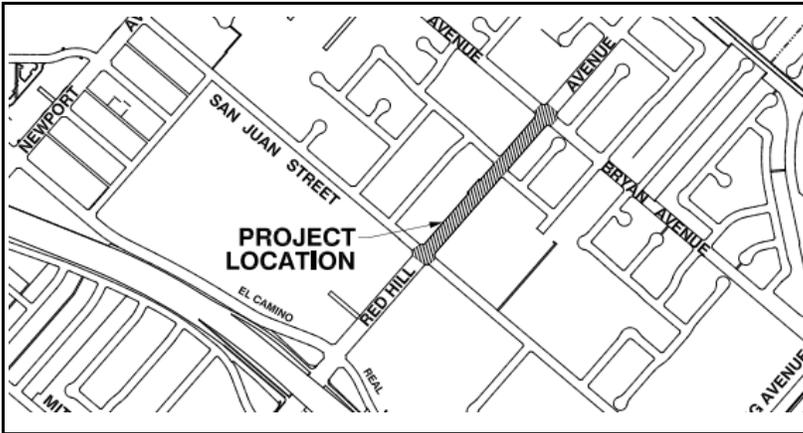
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Red Hill Avenue Rehabilitation  
 PROJECT MANAGER TBD  
 LOCATION San Juan Street to First Street

PROJECT NO. 70220  
 TOTAL PROJECT COST \$ 1,100,000

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
140 SB 1	\$ -	\$ 50,000	\$ 550,000					\$ 600,000
200 GF-CIP			\$ 500,000					\$ 500,000
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ 50,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

#### Expenditure

Design	\$ 50,000							\$ 50,000
Right-of-Way								\$ -
Construction		\$ 1,050,000						\$ 1,050,000
<b>TOTAL</b>	\$ -	\$ 50,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000

#### Funding Sources

140 SB 1 Senate Bill 1  
 200 GF-CIP General Fund - Capital Improvement Program

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

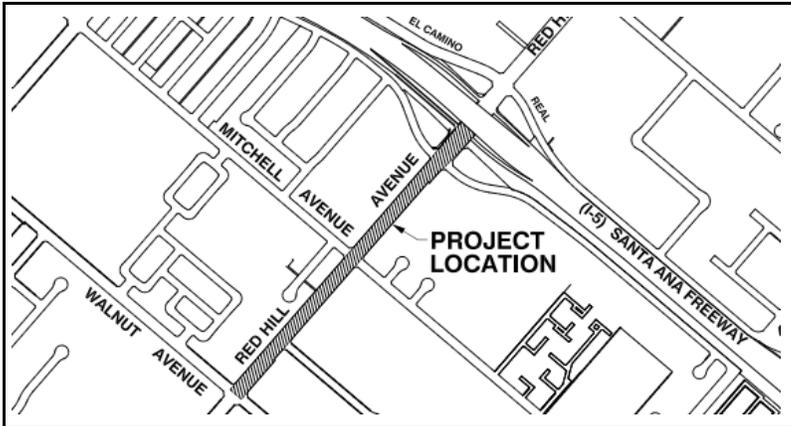
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Red Hill Avenue Rehabilitation  
 PROJECT MANAGER TBD  
 LOCATION Walnut Avenue to I-5 Freeway

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

#### 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



	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>Funding Source</b>								
140 SB 1	\$	50,000	\$	500,000				\$ 550,000
200 GF-CIP			\$	500,000				\$ 500,000
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ 50,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
<b>Expenditure</b>								
Design	\$	50,000						\$ 50,000
Right-of-Way								\$ -
Construction			\$	100,000				\$ 100,000
<b>TOTAL</b>	\$ -	\$ 50,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Funding Sources

140 SB 1 Senate Bill 1  
 200 GF-CIP General Fund - Capital Improvement Program

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

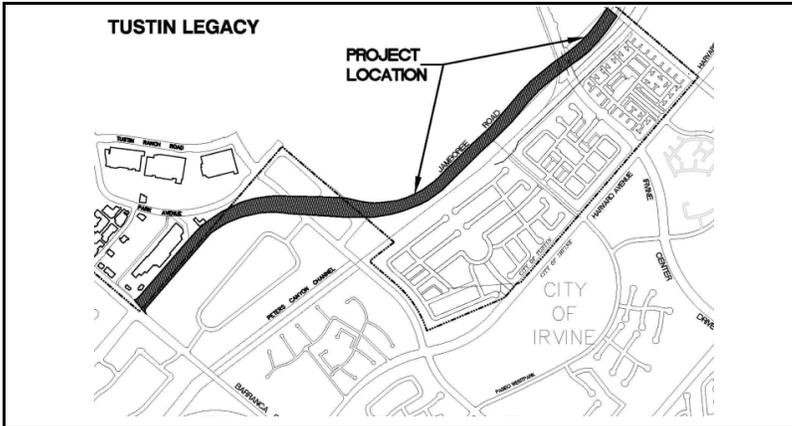
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Jamboree Road Rehabilitation  
 PROJECT MANAGER TBD  
 LOCATION Barranca Parkway to OCTA/SCRRA

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>140 SB 1</b>						\$ 1,300,000		\$ 1,300,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000
<b>Expenditure</b>								
Design						\$ 100,000		\$ 100,000
Right-of-Way								\$ -
Construction						\$ 1,200,000		\$ 1,200,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,300,000

Funding Sources

140 SB1 Senate Bill 1

\* Estimate FY 20-21 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Transportation Facilities Capacity Enhancements

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned	
<b>70239</b>	<b>Westbound El Camino Real at Tustin Ranch Road Improvement Project</b>								
	Fund 200 DEV								
	<b>Project Total</b>	<hr/>							<b>COMPLETE</b>
<b>70131</b>	<b>Newport Avenue Extension, N/O Edinger Avenue - Phase II</b>								
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 50,000,000	\$ 51,000,000	
	<b>Project Total</b>	<hr/>							
<b>TBA</b>	<b>Valencia Avenue Widening between Newport Avenue and Red Hill Avenue</b>								
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ 5,500,000	
	<b>Project Total</b>	<hr/>							
<b>TBA</b>	<b>Jamboree Road Widening between Tustin Ranch Road and North City Limit</b>								
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000	
	Fund 200 DEV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,400,000	
	<b>Project Total</b>	<hr/>							

# City of Tustin

## Summary of Projects and Funding Sources

### Transportation Facilities Capacity Enhancements

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
70196	<b>Red Hill Avenue Widening between Melvin Way and 200 feet southerly</b>							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>				
Transportation Facilities Capacity Enhancement Total		\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 58,900,000	\$ 60,400,000
Total Uncertain Funding		-	-	-	-	1,500,000	57,500,000	59,000,000

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

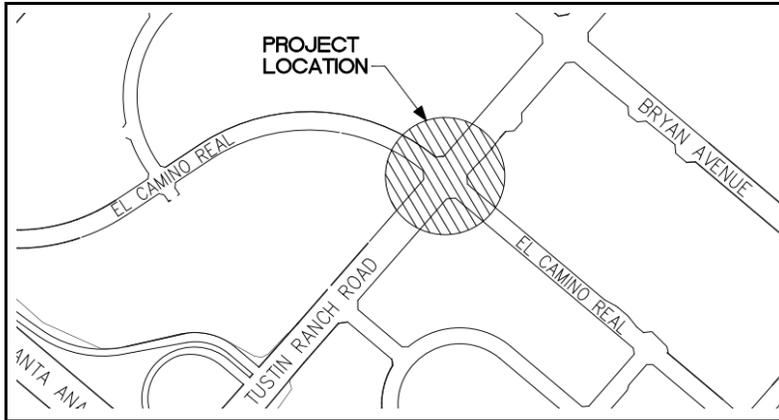
PROJECT CATEGORY Transportation Facilities Capacity  
 PROJECT NAME El Camino Real/Tustin Ranch Improvement  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Westbound El Camino Real at Tustin Ranch

PROJECT NO. 70239  
 TOTAL PROJECT COST \$ 2,315,591

#### 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



	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>Funding Source</b>								
200 DEV	\$ 2,315,591	\$ -						\$ 2,315,591
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 2,315,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,315,591
<b>Expenditure</b>								
Design	\$ 272,440							\$ 272,440
Right-of-Way								\$ -
Construction	\$ 2,043,151							\$ 2,043,151
<b>TOTAL</b>	\$ 2,315,591	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,315,591

#### Funding Sources

200 DEV Developer Contribution

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

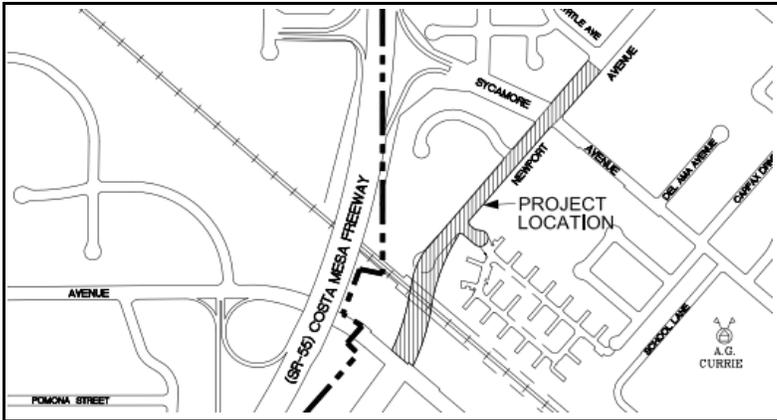
PROJECT CATEGORY Transportation Facilities Capacity  
 PROJECT NAME Newport Avenue Extension - Phase II  
 PROJECT MANAGER TBD  
 LOCATION North of Edinger Avenue

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
120 CDBG	\$ 98,808	\$ -						\$ 98,808
138 M-T	\$ 219,892	\$ -						\$ 219,892
552 RDA-SC	\$ 4,354,774							\$ 4,354,774
200 GF-CIP	\$ 2,019							\$ 2,019
301 WCF	\$ 25,000							\$ 25,000
000 UF						\$ 1,000,000	\$ 50,000,000	\$ 51,000,000
<b>TOTAL</b>	<b>\$ 4,700,493</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 50,000,000</b>	<b>\$ 55,700,493</b>

#### Expenditure

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

#### Funding Sources

120 CDBG	Community Development Block Grant	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 FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

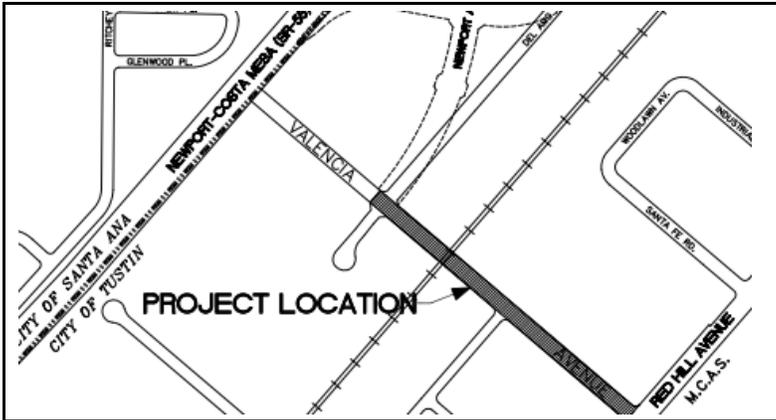
PROJECT CATEGORY	<u>Transportation Facilities Capacity</u>
PROJECT NAME	<u>Valencia Avenue Widening</u>
PROJECT MANAGER	<u>TBD</u>
LOCATION	<u>Between Newport and Red Hill Avenues</u>

PROJECT NO.	<u>TBA</u>
TOTAL PROJECT COST	<u>\$ 5,500,000</u>

### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
000 UF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ 5,500,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,500,000</b>

### Expenditure

Design						\$ 500,000		\$ 500,000
Right-of-Way							\$ 2,000,000	\$ 2,000,000
Construction							\$ 3,000,000	\$ 3,000,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,500,000</b>				

### Funding Sources

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

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

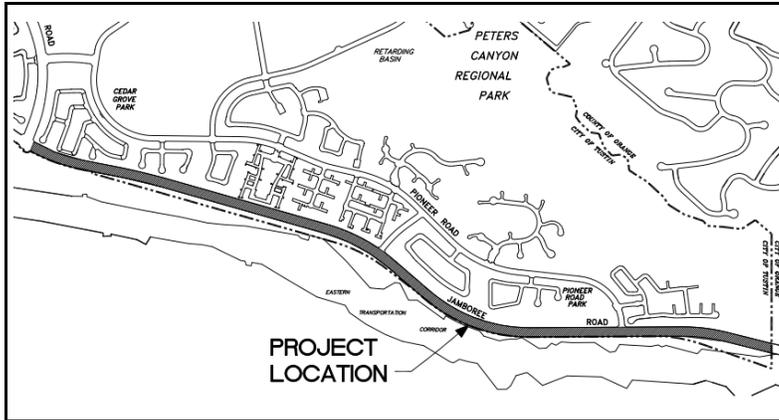
PROJECT CATEGORY Transportation Facilities Capacity  
 PROJECT NAME Jamboree Road Widening  
 PROJECT MANAGER TBD  
 LOCATION Between Tustin Ranch Road and City Limit

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
000 UF	\$	-					\$ 1,400,000	\$ 1,400,000
200 DEV							\$ 1,400,000	\$ 1,400,000
							\$	-
							\$	-
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000

Expenditure								
Design							\$ 400,000	\$ 400,000
Right-of-Way							\$	-
Construction							\$ 2,400,000	\$ 2,400,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ 2,800,000

Funding Sources

000 UF Uncertain Funding  
 200 DEV Developer Contribution

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

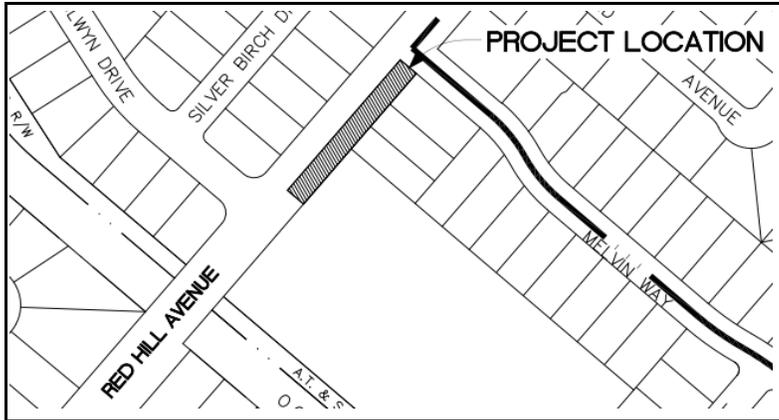
PROJECT CATEGORY Transportation Facilities Capacity  
 PROJECT NAME Red Hill Avenue Widening  
 PROJECT MANAGER TBD  
 LOCATION Between Melvin Way and 200 feet south of

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

#### DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
000 UF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000

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

Funding Sources  
 000 UF Uncertain Funding

\* Estimate FY 20-21 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Tustin Legacy Facilities

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>20043</b>	<b>Veterans Sports Park at Tustin Legacy</b>							
	Fund 187 MCAS							
	Fund 132 PDL							
	Fund 200 GF-CIP							
	Fund 443 CFD 14-							
	<b>Project Total</b>	<hr/>						<b>COMPLETE</b>
<b>50040</b>	<b>Peters Canyon Channel Improvements</b>							
	Fund 187 MCAS Fee							
	Fund 200 IRWD Reimb							
	<b>Project Total</b>	<hr/>						<b>COMPLETE</b>
<b>70246</b>	<b>Neighborhood D South Backbone Infrastructure Construction - Phase 1</b>							
	Fund 434 CFD 06-1	\$ 125,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,668
	Fund 443 CFD 14-1	\$ 4,375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,375,000
	Fund 200 IRWD Reimb	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
	<b>Project Total</b>	<hr/>						
		\$ 4,550,668	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,550,668
<b>70250</b>	<b>Neighborhood D South Non-Backbone Infrastructure Construction - Phase 1</b>							
	Fund 189 MCAS Land	\$ 3,782,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,782,034
	<b>Project Total</b>	<hr/>						
		\$ 3,782,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,782,034

# City of Tustin

## Summary of Projects and Funding Sources

### Tustin Legacy Facilities

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>20083</b>	<b>Tustin Legacy Linear Park Between Armstrong Avenue and Warner Avenue</b>							
	Fund 187 MCAS Fee	\$ 500,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
	Fund 189 MCAS Land	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	<b>Project Total</b>	<b>\$ 500,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,500,000</b>
<b>20084</b>	<b>Alley Grove</b>							
	Fund 187 MCAS Fee	\$ 1,675,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,675,000
	<b>Project Total</b>	<b>\$ 1,675,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,675,000</b>
<b>TBA</b>	<b>Neighborhood D South Infrastructure Construction - Phase 2</b>							
	Fund 189 MCAS Land	\$ -	\$ 600,000	\$ 5,400,000	\$ -	\$ -	\$ -	\$ 6,000,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 5,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>
<b>70243</b>	<b>Tustin Ranch Road Pedestrian Bridge</b>							
	Fund 187 MCAS Fee	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 11,000,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ 11,000,000</b>
<b>10076</b>	<b>South Hangar Renovation - Phase 1</b>							
	Fund 189 MCAS Land	\$ 4,500,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 14,500,000
	<b>Project Total</b>	<b>\$ 4,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,500,000</b>

# City of Tustin

## Summary of Projects and Funding Sources

### Tustin Legacy Facilities

Project No.	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>TBA Armstrong Avenue Pedestrian Bridge</b>							
Fund 187 MCAS Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
<b>Project Total</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>				
<b>TBA Warner Avenue Pedestrian Bridge</b>							
Fund 187 MCAS Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000
<b>Project Total</b>	<b>\$ -</b>	<b>\$ 12,000,000</b>	<b>\$ 12,000,000</b>				
Tustin Legacy Facilities Total	\$ 15,007,702	\$ 6,600,000	\$ 5,400,000	\$ 10,000,000	\$ 11,000,000	\$ 17,000,000	\$ 65,007,702
Total Uncertain Funding	-	-	-	-	-	-	-

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

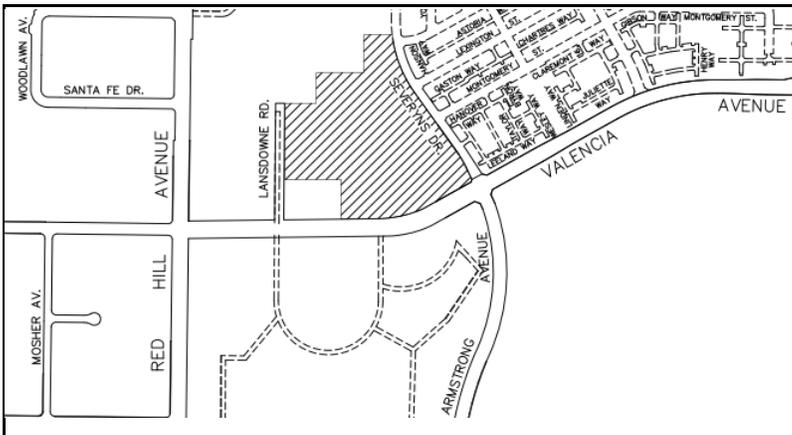
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Veterans Sports Park at Tustin Legacy  
 PROJECT MANAGER Benny Tenkean  
 LOCATION Valencia Avenue and Severyns Road

PROJECT NO. 20043  
 TOTAL PROJECT COST \$ 27,065,272

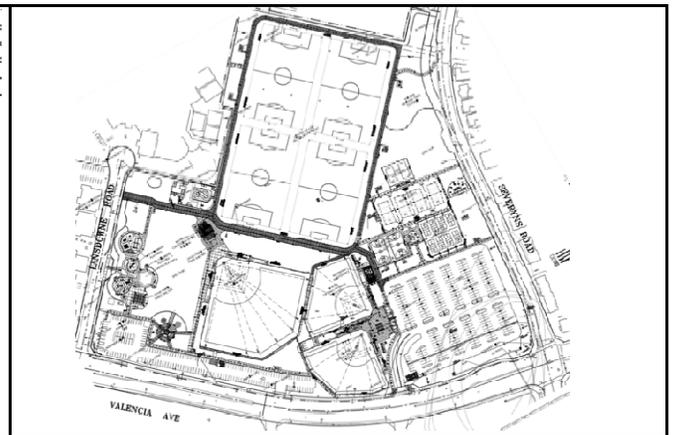
#### DESCRIPTION

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
131 PD	\$ 143,235	\$ -						\$ 143,235
187 MCAS Fee	\$ 9,154,992	\$ -						\$ 9,154,992
120 CDBGy2	\$ 66,097	\$ -						\$ 66,097
132 PDL	\$ 5,665,687	\$ -						\$ 5,665,687
100 EDC	\$ 199,934	\$ -						\$ 199,934
434 CFD 06-1	\$ 656,024	\$ -						\$ 656,024
561 MCAS TAB	\$ 8,409,886	\$ -						\$ 8,409,886
433 AD 04-1	\$ 14,857	\$ -						\$ 14,857
200 GF-CIP	\$ 2,504,561	\$ -						\$ 2,504,561
443 CFD 14-1	\$ 250,000	\$ -						\$ 250,000
<b>TOTAL</b>	<b>\$27,065,272</b>	<b>\$ -</b>	<b>\$ 27,065,272</b>					

#### Expenditure

Design	\$ 727,890							\$ 727,890
Right-of-Way								\$ -
Construction	\$ 26,337,382	\$ -						\$ 26,337,382
<b>TOTAL</b>	<b>\$ 27,065,272</b>	<b>\$ -</b>	<b>\$ 27,065,272</b>					

#### 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 FY 20-21 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

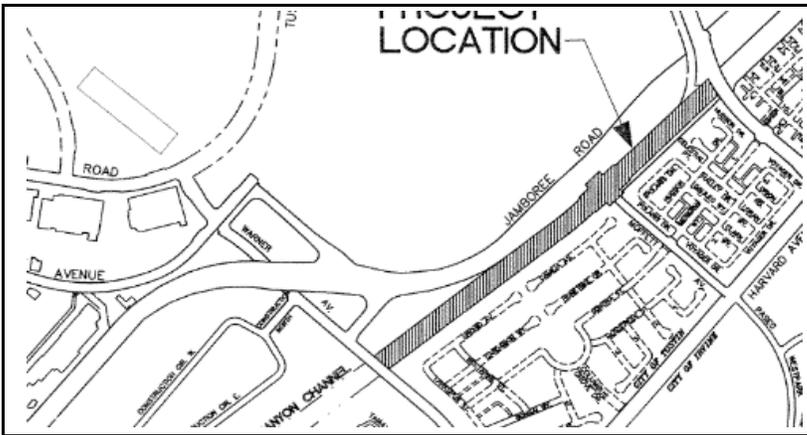
PROJECT NO. 50040  
 TOTAL PROJECT COST \$ 16,889,981

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
187 MCAS Fee	\$14,568,448	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,568,448
434 CFD 06-1	\$ 231,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,210
443 CFD 14-1	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
200 IRWD Reimb	\$ 144,033	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,033
561 MCAS TAB	\$ 346,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,290
<b>TOTAL</b>	<b>\$16,889,981</b>	<b>\$ -</b>	<b>\$ 16,889,981</b>					

#### Expenditure

Design	\$ 577,027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 577,027
Right-of-Way		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$16,312,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,312,954
<b>TOTAL</b>	<b>\$16,889,981</b>	<b>\$ -</b>	<b>\$ 16,889,981</b>					

#### Funding Sources

187 MCAS Fee	MCAS Backbone Fees	561 MCAS TAB	MCAS 2010 Tax Allocation Bond
434 CFD 06-1	Community Facilities District 06-1	200 IRWD Reimb	IRWD Reimbursement
443 CFD 14-1	Community Facilities District 14-1		

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

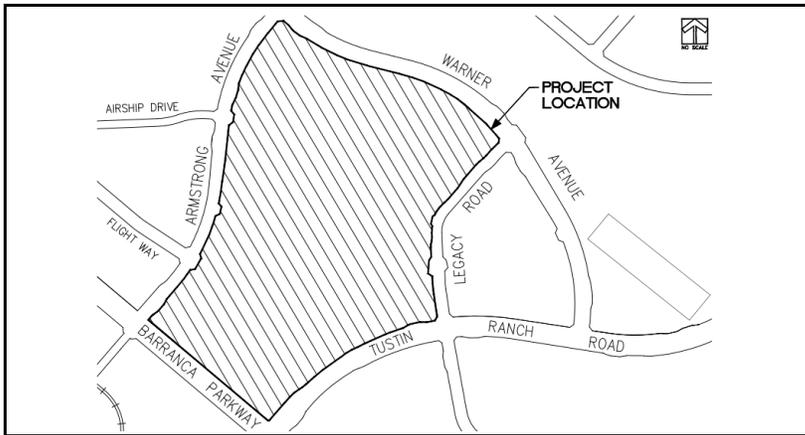
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Neighborhood D South Phase 1 Backbone  
 PROJECT MANAGER Ken Nishikawa  
 LOCATION Tustin Ranch Road/Warner/Barranca/Armst

PROJECT NO. 70246  
 TOTAL PROJECT COST \$ 7,737,189

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
187 MCAS Fee	\$ 324,853	\$ -						\$ 324,853
434 CFD 06-1	\$ 2,761,668	\$ 125,668						\$ 2,887,336
443 CFD 14-1	\$ 100,000	\$ 4,375,000						\$ 4,475,000
200 IRWD Reimb		\$ 50,000						\$ 50,000
<b>TOTAL</b>	<b>\$ 3,186,521</b>	<b>\$ 4,550,668</b>	<b>\$ -</b>	<b>\$ 7,737,189</b>				

#### Expenditure

Design	\$ 408,521							\$ 408,521
Right-of-Way								\$ -
Construction	\$ 2,778,000	\$ 4,550,668						\$ 7,328,668
<b>TOTAL</b>	<b>\$ 3,186,521</b>	<b>\$ 4,550,668</b>	<b>\$ -</b>	<b>\$ 7,737,189</b>				

#### 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  
 200 IRWD Reimb IRWD Reimbursement

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

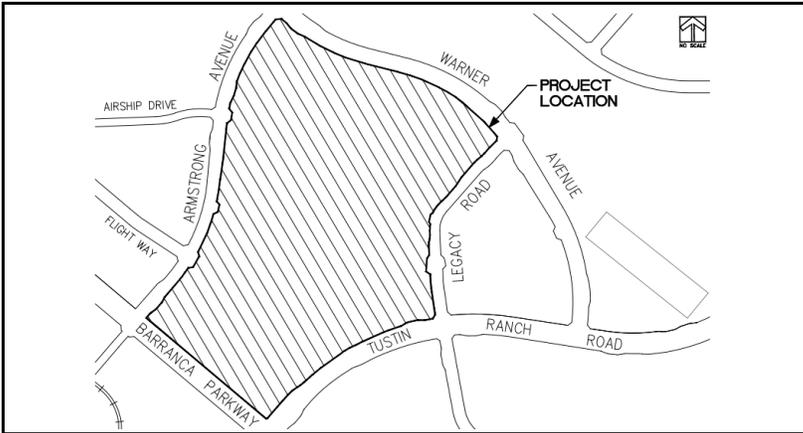
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Neighborhood D South Phase 1 Non-Backbone  
 PROJECT MANAGER Ken Nishikawa  
 LOCATION Tustin Ranch Road/Warner/Barranca/Armstrong

PROJECT NO. 70250  
 TOTAL PROJECT COST \$ 7,089,068

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>189 MCAS Land</b>	\$ 3,307,034	\$ 3,782,034						\$ 7,089,068
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 3,307,034	\$ 3,782,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,089,068

Expenditure								
Design	\$ 707,034							\$ 707,034
Right-of-Way								\$ -
Construction	\$ 2,600,000	\$ 3,782,034						\$ 6,382,034
<b>TOTAL</b>	\$ 3,307,034	\$ 3,782,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,089,068

Funding Sources  
 189 MCAS Land Land Sale Proceeds

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

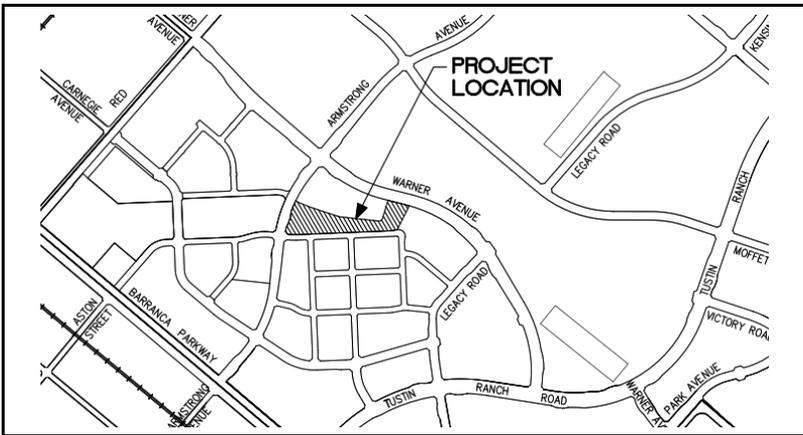
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Tustin Legacy Linear Park  
 PROJECT MANAGER TBA  
 LOCATION Armstrong to Warner

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
187 MCAS Fee	\$ 55,000	\$ 500,000	\$ 5,500,000					\$ 6,055,000
189 MCAS Land			500,000					\$ 500,000
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 55,000</b>	<b>\$ 500,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,555,000</b>

#### Expenditure

Design	\$ 55,000	\$ 500,000						\$ 555,000
Right-of-Way		\$ -						\$ -
Construction		\$ -	\$ 6,000,000					\$ 6,000,000
<b>TOTAL</b>	<b>\$ 55,000</b>	<b>\$ 500,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,555,000</b>

#### Funding Sources

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

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

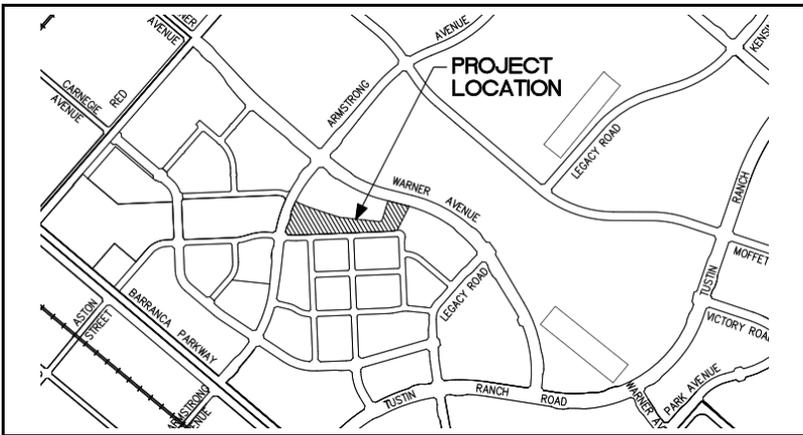
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Alley Grove  
 PROJECT MANAGER TBA  
 LOCATION Neighborhood D South

PROJECT NO. 20084  
 TOTAL PROJECT COST \$ 1,775,000

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
187 MCAS Fee	\$ 100,000	\$ 1,675,000						\$ 1,775,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 1,675,000</b>	<b>\$ -</b>	<b>\$ 1,775,000</b>				

#### Expenditure

Design	\$ 100,000	\$ 175,000						\$ 275,000
Right-of-Way								\$ -
Construction		\$ 1,500,000						\$ 1,500,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 1,675,000</b>	<b>\$ -</b>	<b>\$ 1,775,000</b>				

#### Funding Sources

187 MCAS Fee MCAS Backbone Fee

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

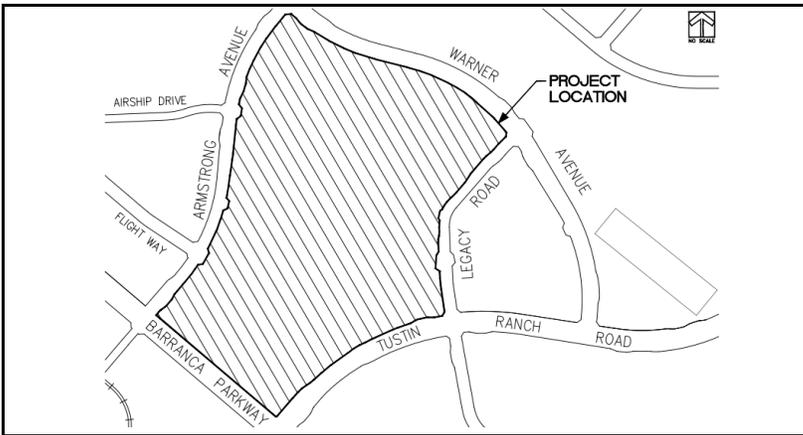
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Neighborhood D South Phase 2  
 PROJECT MANAGER TBA  
 LOCATION Tustin Ranch Road/Warner/Barranca/Armst

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>189 MCAS Land</b>	\$ -	\$ -	\$ 600,000	\$ 5,400,000				\$ 6,000,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ 600,000	\$ 5,400,000	\$ -	\$ -	\$ -	\$ 6,000,000

Expenditure	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
Design	\$ -	\$ -	\$ 600,000					\$ 600,000
Right-of-Way								\$ -
Construction	\$ -	\$ -		\$ 5,400,000				\$ 5,400,000
<b>TOTAL</b>	\$ -	\$ -	\$ 600,000	\$ 5,400,000	\$ -	\$ -	\$ -	\$ 6,000,000

#### Funding Sources

189 MCAS Land Land Sale Proceeds

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

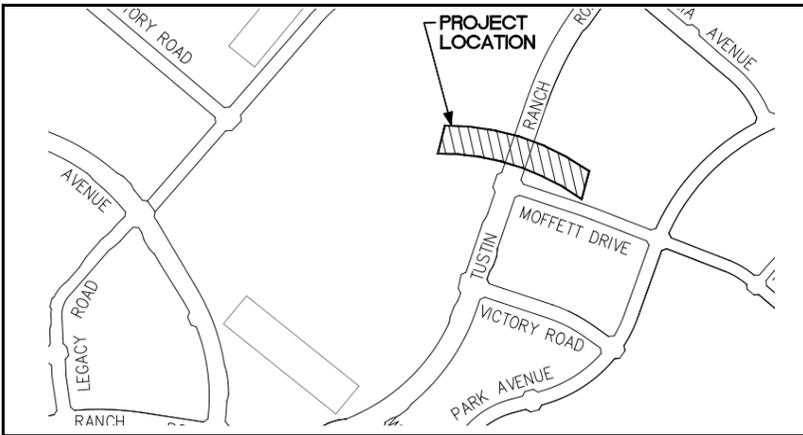
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Pedestrian Bridge  
 PROJECT MANAGER TBA  
 LOCATION Tustin Ranch Road

PROJECT NO. 70243  
 TOTAL PROJECT COST \$ 12,599,545

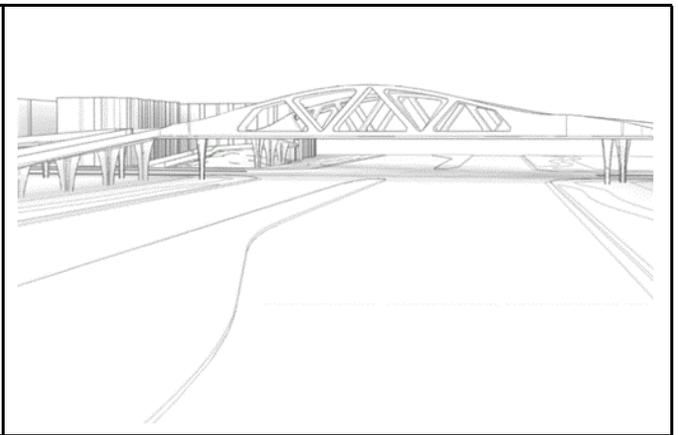
#### DESCRIPTION

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>187 MCAS Fee</b>	\$ 1,599,545	\$ -				\$ 11,000,000		\$ 12,599,545
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 1,599,545	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 12,599,545

Expenditure								
Design	\$ 1,436,300	\$ -						\$ 1,436,300
Right-of-Way								\$ -
Construction	\$ 163,244					\$ 11,000,000		\$ 11,163,244
<b>TOTAL</b>	\$ 1,599,545	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 12,599,545

Funding Sources

187 MCAS Fee MCAS Backbone Fees

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

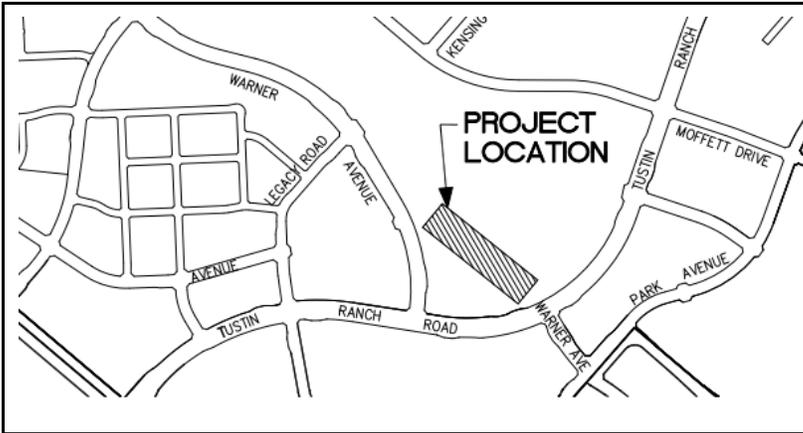
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME South Hangar Renovation  
 PROJECT MANAGER Economic Development  
 LOCATION South Hangar

PROJECT NO. 10076  
 TOTAL PROJECT COST \$ 15,173,001

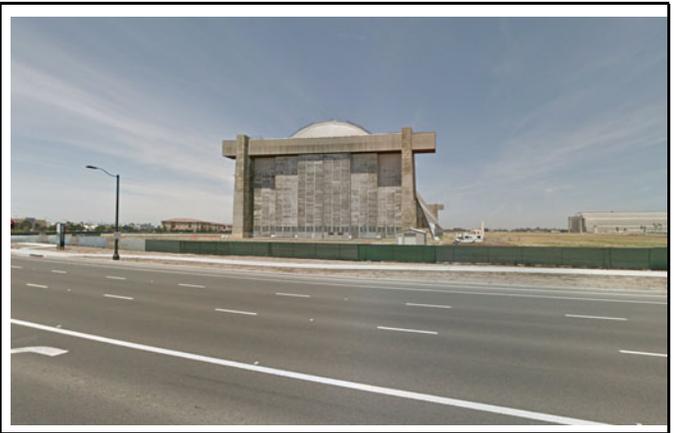
#### DESCRIPTION

Improvements to South Hangar to bring permanent power, lighting and electrical distribution throughout the building. Improvements will also make structural upgrades to the building that will be necessary for any future reuse options. Future improvements will upgrade the building occupancy levels to accommodate various types of uses.

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
189 MCAS Land	\$ 673,001	\$ 4,500,000			\$ 10,000,000			\$ 15,173,001
								\$ -
								\$ -
								\$ -

TOTAL	\$ 673,001	\$ 4,500,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 15,173,001
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#### Expenditure

Design	\$ 673,001							\$ 673,001
Right-of-Way								\$ -
Construction		\$ 4,500,000			\$ 10,000,000			\$ 14,500,000
TOTAL	\$ 673,001	\$ 4,500,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 15,173,001

#### Funding Sources

189 MCAS Land MCAS Land Sale Proceeds

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

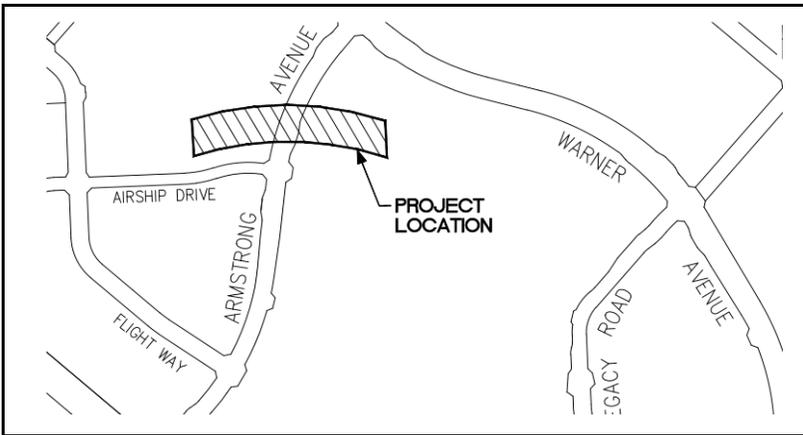
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Pedestrian Bridge  
 PROJECT MANAGER TBA  
 LOCATION Armstrong Avenue

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
187 MCAS Fee	\$ -	\$ -					\$ 5,000,000	\$ 5,000,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

Expenditure								
Design	\$ -						\$ 800,000	\$ 800,000
Right-of-Way								\$ -
Construction	\$ -						\$ 4,200,000	\$ 4,200,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

Funding Sources

187 MCAS Fee MCAS Backbone Fees

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

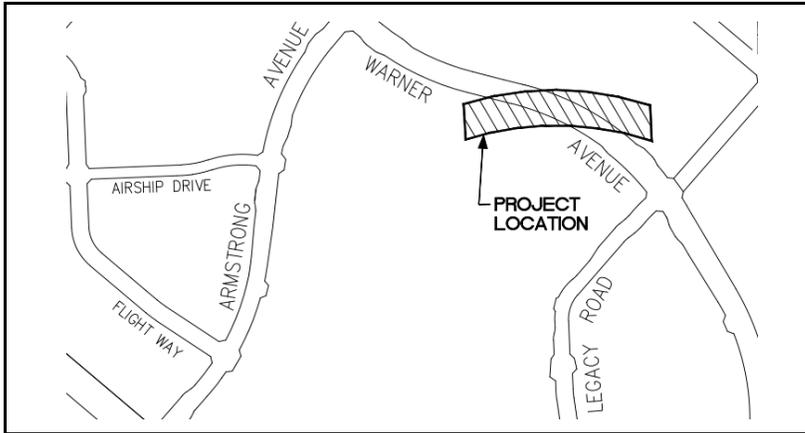
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Pedestrian Bridge  
 PROJECT MANAGER TBA  
 LOCATION Warner Avenue

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
187 MCAS Fee	\$ -	\$ -					\$ 12,000,000	\$ 12,000,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000

Expenditure								
Design	\$ -						\$ 1,000,000	\$ 1,000,000
Right-of-Way								\$ -
Construction	\$ -						\$ 11,000,000	\$ 11,000,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000	\$ 12,000,000

Funding Sources

187 MCAS Fee MCAS Backbone Fees

\* Estimate FY 20-21 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Water Distribution Facilities

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>60160</b>	<b>Mardick Road Water Main Replacement between Red Hill Avenue and Beverly Glen Drive</b>							
Fund 301	WCF	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,700,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>
<b>60171</b>	<b>Water Main Replacement - Simon Ranch Road to Racquet Hill via Tustin Hills Racquet Club Parking Lot</b>							
Fund 301	WCF	\$ -	\$ 50,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 850,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>
<b>60172</b>	<b>Browning Avenue Water Main Replacement between Beverly Glen and La Colina</b>							
Fund 301	WCF	\$ -	\$ -	\$ 300,000	\$ 1,500,000	\$ -	\$ -	\$ 1,800,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,800,000</b>
	Water Distribution Facilities Total	\$ -	\$ 250,000	\$ 1,800,000	\$ 2,300,000	\$ -	\$ -	\$ 4,350,000
	Total Uncertain Funding	-	-	-	-	-	-	-

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

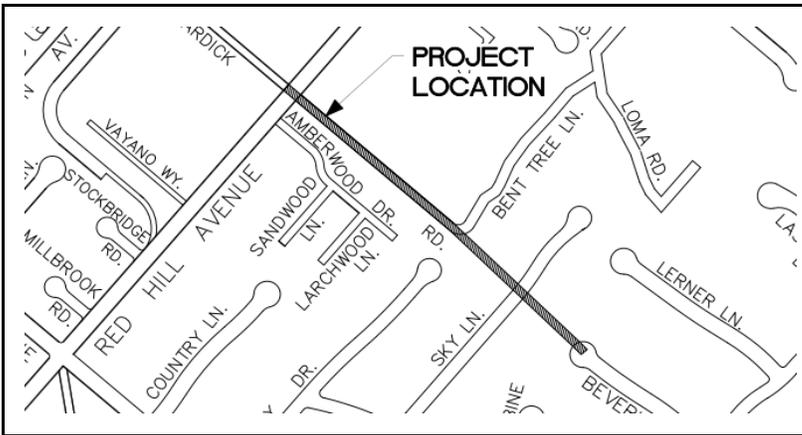
PROJECT CATEGORY Water Distribution  
 PROJECT NAME Mardick Road Main Replacement  
 PROJECT MANAGER To Be Determined  
 LOCATION Red Hill Avenue to Beverly Glen Drive

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>301 WCF</b>	\$ -	\$ -	\$ 200,000	\$ 1,500,000				\$ 1,700,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,700,000
<b>Expenditure</b>								
Design	\$ -	\$ -	\$ 200,000					\$ 200,000
Right-of-Way								\$ -
Construction				\$ 1,500,000				\$ 1,500,000
<b>TOTAL</b>	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,700,000

Funding Sources

301 WCF Water Capital Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

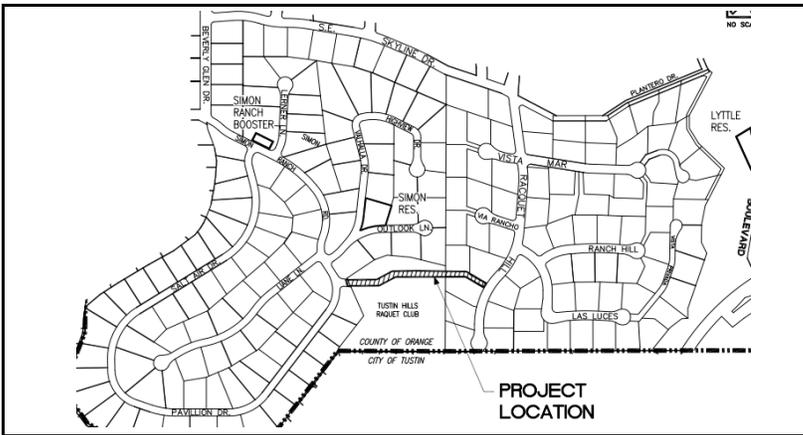
PROJECT CATEGORY Water Distribution  
 PROJECT NAME Water Main Replacement  
 PROJECT MANAGER To Be Determined  
 LOCATION Simon Ranch Road to Racquet Hill

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
301 WCF	\$ -	\$ -	\$ 50,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 850,000
TOTAL	\$ -	\$ -	\$ 50,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 850,000

#### Expenditure

Design	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Right-of-Way	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
TOTAL	\$ -	\$ -	\$ 50,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 850,000

#### Funding Sources

301 WCF Water Capital Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

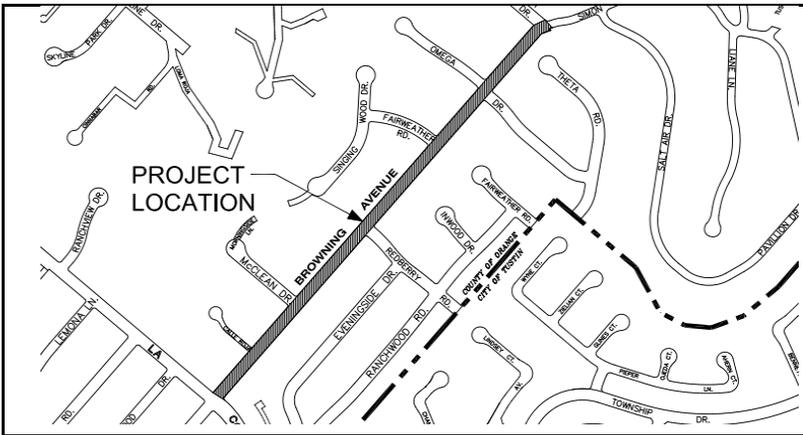
PROJECT CATEGORY Water Distribution  
 PROJECT NAME Water Main Replacement  
 PROJECT MANAGER To Be Determined  
 LOCATION Browning Ave - Beverly Glen to La Colina

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 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		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
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 FY 20-21 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Water Storage Facilities

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>60114</b>	<b>Simon Ranch Reservoir, Booster Pump Station and Pipeline Replacement Project</b>							
Fund 301	WCF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 306	2013 WBF	\$ 3,337,358	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,337,358
Fund 305	2011 WBF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Project Total</b>	<b>\$ 3,337,358</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,337,358</b>
<b>60148</b>	<b>John Lyttle Reservoir Tank Evaluation, Site Improvements and Safety Upgrades</b>							
Fund 301	WCF	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ 600,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>
<b>TBA</b>	<b>Foothill Reservoir Phase 2 Improvements</b>							
Fund 301	WCF	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ -	\$ 465,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 465,000</b>
<b>60149</b>	<b>Newport Avenue Reservoir Repairs</b>							
Fund 301	WCF	\$ -	\$ -	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ 130,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 130,000</b>
	<b>Water Storage Facilities Total</b>	<b>\$ 3,337,358</b>	<b>\$ -</b>	<b>\$ 165,000</b>	<b>\$ 930,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 4,532,358</b>
	<b>Total Uncertain Funding</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

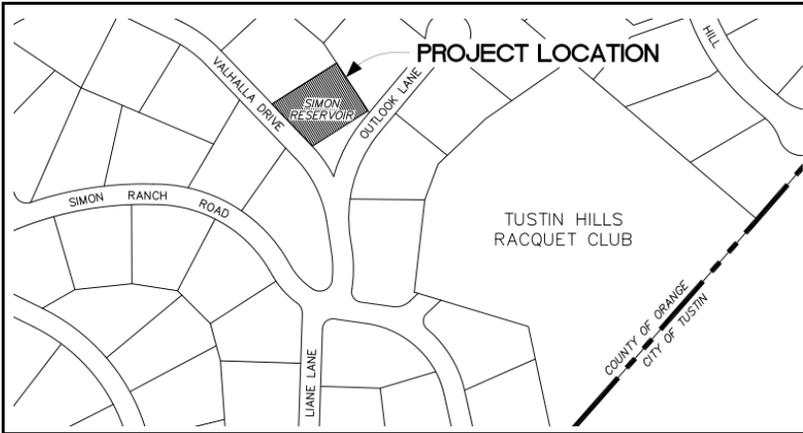
PROJECT CATEGORY Water Storage  
 PROJECT NAME Simon Ranch Reservoir  
 PROJECT MANAGER Eric Johnson  
 LOCATION Browning Ave - Beverly Glen to La Colina

PROJECT NO. 60114  
 TOTAL PROJECT COST \$ 18,487,818

#### 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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
<b>301 WCF</b>	\$ 3,190,608	\$ -						\$ 3,190,608
<b>306 2013 WBF</b>	\$11,306,561	\$ 3,337,358						\$ 14,643,919
<b>305 2011 WBF</b>	\$ 289,000							\$ 289,000
<b>300 Water Ops</b>	\$ 364,292							\$ 364,292
<b>TOTAL</b>	<b>\$15,150,461</b>	<b>\$ 3,337,358</b>	<b>\$ -</b>	<b>\$ 18,487,819</b>				

#### Expenditure

Design	\$ 2,487,818	\$ -						\$ 2,487,818
Right-of-Way								\$ -
Construction	\$12,662,642	\$ 3,337,358	\$ -					\$ 16,000,000
<b>TOTAL</b>	<b>\$15,150,460</b>	<b>\$ 3,337,358</b>	<b>\$ -</b>	<b>\$ 18,487,818</b>				

#### Funding Sources

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

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

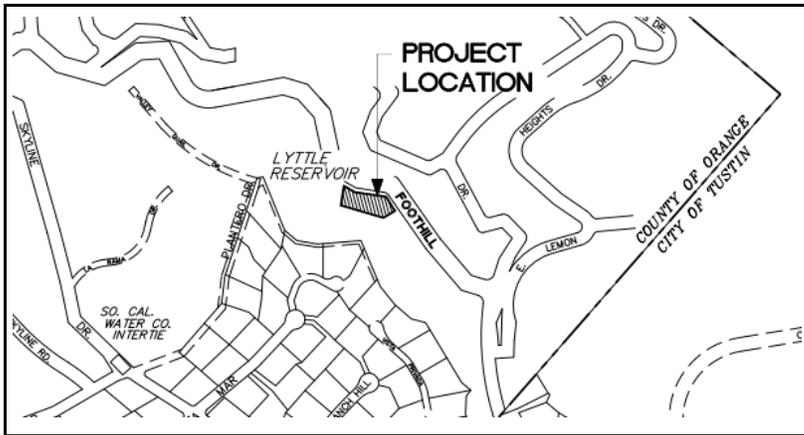
PROJECT CATEGORY	Water Storage
PROJECT NAME	John Lyttle Reservoir Improvements
PROJECT MANAGER	To Be Determined
LOCATION	Foothill Boulevard

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
301 WCF	\$ 950	\$ -		\$ 100,000	\$ 500,000			\$ 600,950
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,950</b>
<b>Expenditure</b>								
Design	\$ 950	\$ -		\$ 100,000				\$ 100,950
Right-of-Way					\$ 200,000			\$ 200,000
Construction		\$ -			\$ 300,000			\$ 300,000
<b>TOTAL</b>	<b>\$ 950</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,950</b>

Funding Sources

301 WCF Water Capital Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

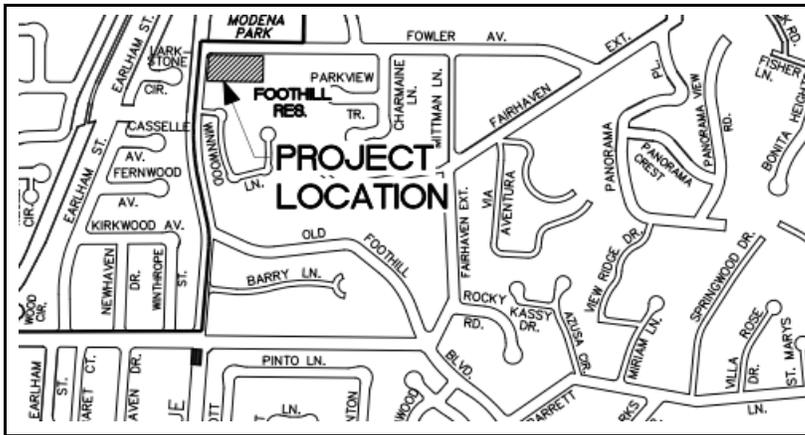
PROJECT CATEGORY	Water Storage
PROJECT NAME	Foothill Reservoir Phase 2 Improvements
PROJECT MANAGER	To Be Determined
LOCATION	Hewes Avenue and Fowler Avenue

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
301 WCF	\$ -	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ -	\$ 465,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ -	\$ 465,000
<b>Expenditure</b>								
Design	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Right-of-Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ 65,000	\$ 400,000	\$ -	\$ -	\$ 465,000

Funding Sources

301 WCF Water Capital Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

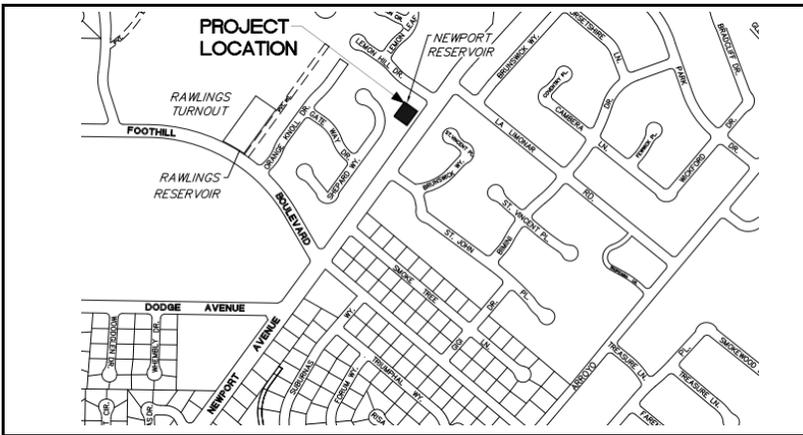
PROJECT CATEGORY Water Storage  
 PROJECT NAME Newport Reservoir Improvements  
 PROJECT MANAGER To Be Determined  
 LOCATION Newport Avenue and Lemon Hill Drive

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 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
301	WCF	\$ 21,314	\$ -			\$ 30,000	\$ 100,000		\$ 151,314
									\$ -
									\$ -
									\$ -
<b>TOTAL</b>		\$ 21,314	\$ -	\$ -	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ 151,314
Expenditure									
	Design	\$ 21,314	\$ -			\$ 30,000			\$ 51,314
	Right-of-Way								\$ -
	Construction		\$ -				\$ 100,000		\$ 100,000
<b>TOTAL</b>		\$ 21,314	\$ -	\$ -	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ 151,314

Funding Sources

301 WCF Water Capital Fund

\* Estimate FY 20-21 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Water Production Facilities

Project No.		FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Request & Planned
<b>60151</b>	<b>Conjunctive Use Well at Beneta Well Site</b>							
Fund 301	WCF	\$ 3,051,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,051,000
Fund 301	SARCCUP	\$ 1,575,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,140
Fund 306	2013 WBF	\$ 249,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 249,000
	<b>Project Total</b>	<b>\$ 4,875,140</b>	<b>\$ -</b>	<b>\$ 4,875,140</b>				
	Water Production Facilities Total	\$ 4,875,140	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,875,140
	Total Uncertain Funding	-	-	-	-	-	-	-

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

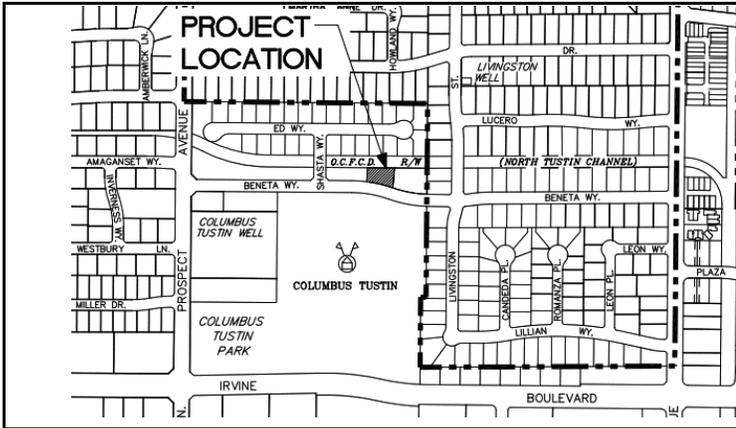
PROJECT CATEGORY	Water Production
PROJECT NAME	Conjunctive Use Well
PROJECT MANAGER	TBA
LOCATION	Beneta Well Site

PROJECT NO.	60151
TOTAL PROJECT COST	\$ 5,175,140

### DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2021*	FY21-22 Request	FY22-23 Planned	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-28 Planned	Total Project Cost
301 WCF	\$ 300,000	\$ 3,051,000						\$ 3,351,000
301 SARCCUP		\$ 1,575,140						\$ 1,575,140
306 2013 WBF		\$ 249,000						\$ 249,000
								\$ -
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 4,875,140</b>	<b>\$ -</b>	<b>\$ 5,175,140</b>				

### Expenditure

Design	\$ 300,000	\$ 300,000						\$ 600,000
Right-of-Way								\$ -
Construction		\$ 4,575,140						\$ 4,575,140
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 4,875,140</b>	<b>\$ -</b>	<b>\$ 5,175,140</b>				

### Funding Sources

301	WCF	Water Construction Fund
301	SARCCUP	Santa Ana Conservation and Conjunctive Use Program
306	2013 WBR	2013 Water Bond Fund

\* Estimate FY 20-21 year-end