



Remembering what connects us.

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## **Capital Improvement Program Fiscal Year 2022 / 2023**

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### **Mayor**

Austin Lombard

### **Mayor Pro Tem**

Barry W. Cooper

### **Council Members**

Letitia Clark

Ryan Gallagher

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 2021/2022**

**FLOOD CONTROL FACILITIES**

- None.

**PARK FACILITIES**

- Lauel Glen and Camino Real Park Shade Structures (20088)

**PUBLIC FACILITIES**

- Tustin Family and Youth Center Courtyard Improvements (10085)

**TRAFFIC CONTROL FACILITIES**

- None.

**TRANSPORTATION FACILITIES MAINTENANCE**

- Del Amo Avenue and Newport Avenue Improvements (70249)
- Annual Roadway and Public Infrastructure Maintenance Program (MOE) (70020)

**TRANSPORTATION FACILITIES CAPACITY ENHANCEMENT**

- None.

**TUSTIN LEGACY FACILITIES**

- None.

**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 20-21 Actual Expenditures	FY 21-22 Current Budget	FY 21-22 Projected Expenditures	FY 22-23 Proposed Budget
70019	Annual Roadway and Public Infrastructure Maintenance Program	\$ 1,592,868			
70020	Annual Roadway and Public Infrastructure Maintenance Program	\$ 107,683	\$ 1,700,000	\$ 1,700,000	
70021	Annual Roadway and Public Infrastructure Maintenance Program				\$ 1,700,000
<b>TOTAL MOE EXPENDITURES</b>		\$ 1,700,551	\$ 1,700,000	\$ 1,700,000	\$ 1,700,000
<b>MOE Benchmark Requirement</b>		\$ 1,697,045	\$ 1,697,045	\$ 1,697,045	\$ 1,697,045

# City of Tustin

## Total Expenditure by Project Category

	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
Flood Control Facilities Summary	\$ 119,706	\$ -	\$ 225,000	\$ 300,000	\$ 3,900,000	\$ 3,600,000	\$ 8,144,706
Park Facilities Summary	\$ 9,255,670	\$ 5,625,000	\$ 400,000	\$ 300,000	\$ 700,000	\$ -	\$ 16,280,670
Public Facilities Summary	\$ 2,805,000	\$ 500,000	\$ 5,550,000	\$ 500,000	\$ 850,000	\$ -	\$ 10,205,000
Traffic Control Facilities Summary	\$ 4,592,383	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 5,232,383
Transportation Facilities Maintenance Summary	\$ 8,315,670	\$ 2,910,000	\$ 3,100,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 15,125,670
Transportation Facilities Capacity Enhancement	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 58,900,000	\$ 60,400,000
Tustin Legacy Facilities Summary	\$ 32,455,601	\$ 10,860,000	\$ -	\$ 10,000,000	\$ 11,000,000	\$ -	\$ 64,315,601
Water Distribution Summary	\$ 150,000	\$ 250,000	\$ 1,800,000	\$ 2,300,000	\$ -	\$ -	\$ 4,500,000
Water Storage Summary	\$ -	\$ -	\$ 165,000	\$ 930,000	\$ 100,000	\$ -	\$ 1,195,000
Water Production Summary	\$ 3,486,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,061,802
<b>TOTAL</b>	<b>\$ 61,180,692</b>	<b>\$ 20,305,000</b>	<b>\$ 11,400,000</b>	<b>\$ 14,690,000</b>	<b>\$ 18,410,000</b>	<b>\$ 62,900,000</b>	<b>\$ 190,460,832</b>

# City of Tustin

## Summary of Expenditures by Fund

Fund	Funding Source	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
0	UF	\$ -	\$ 4,725,000	\$ 225,000	\$ 300,000	\$ 5,850,000	\$ 61,100,000	\$ 72,200,000
120	CDBG	\$ 1,831,035	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,831,035
130	GT	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 1,400,000
131	PD	\$ 6,624,635	\$ 900,000	\$ 450,000	\$ 800,000	\$ 1,100,000	\$ -	\$ 9,874,635
132	PDL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
133	AB2766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139	Measure M2	\$ 2,879,089	\$ 1,070,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 4,429,089
140	Senate Bill 1	\$ 3,841,670	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 5,141,670
184	Equip Repl	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000
187	MCAS FEE	\$ 12,528,550	\$ 10,860,000	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 34,388,550
189	MCAS Land	\$ 25,249,946	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 35,249,946
200	GF-CIP	\$ 2,802,000	\$ 2,200,000	\$ 7,200,000	\$ -	\$ -	\$ 1,400,000	\$ 13,602,000
301	WCF	\$ 2,387,662	\$ 250,000	\$ 1,965,000	\$ 3,230,000	\$ 100,000	\$ -	\$ 9,507,802
306	2013 WBF	\$ 1,249,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,249,000
434	CFD 06-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
443	CFD 14-1	\$ 112,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,105
TOTAL		\$ 61,180,692	\$ 20,305,000	\$ 11,400,000	\$ 14,690,000	\$ 18,410,000	\$ 62,900,000	\$ 190,460,832

# City of Tustin

## Summary of Funding Sources

Fund	Funding Source	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
0	UF	\$ -	\$ 4,725,000	\$ 225,000	\$ 300,000	\$ 5,850,000	\$ 61,100,000	\$ 72,200,000
120	CDBGy17	\$ 167,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,509
120	CDBGy19	\$ 211,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,116
120	CDBGy21	\$ 513,145	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513,145
120	CDBGy22	\$ 501,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,810
120	CDBGy23	\$ 437,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 437,455
130	GT	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 1,400,000
131	PD	\$ 6,624,635	\$ 900,000	\$ 450,000	\$ 800,000	\$ 1,100,000	\$ -	\$ 9,874,635
131	PD-Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
132	PDL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
133	AB2766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139	M2-C	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139	M2-FS	\$ 2,879,089	\$ 1,070,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 4,429,089
140	SB 1	\$ 3,841,670	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 5,141,670
184	Equip Repl	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000
187	MCAS FEE	\$ 12,528,550	\$ 10,860,000	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 34,388,550
189	MCAS Land	\$ 25,249,946	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 35,249,946
200	DEV	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 1,402,000
200	GF-CIP	\$ 2,800,000	\$ 2,200,000	\$ 7,200,000	\$ -	\$ -	\$ -	\$ 12,200,000
200	IRWD Reimb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
301	WCF	\$ 2,387,662	\$ 250,000	\$ 1,965,000	\$ 3,230,000	\$ 100,000	\$ -	\$ 7,932,662
301	SARCCUP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,140
306	2013 WBF	\$ 1,249,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,249,000
434	CFD 06-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
443	CFD 14-1	\$ 112,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,105
	<b>TOTAL</b>	<b>\$ 61,180,692</b>	<b>\$ 20,305,000</b>	<b>\$ 11,400,000</b>	<b>\$ 14,690,000</b>	<b>\$ 18,410,000</b>	<b>\$ 62,900,000</b>	<b>\$ 190,460,832</b>

# City of Tustin

## Summary of Projects and Funding Sources

### Flood Control Facilities

Project No.	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
<b>50043 Citywide Storm Drain Catch Basin Improvements</b>							
Fund 139 M2-FS	\$ 119,706	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,706
<b>Project Total</b>	<b>\$ 119,706</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 119,706</b>
<b>TBA San Juan Street Storm Drain</b>							
Fund 000 UF	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
<b>TBA Tustin Village Way Storm Drain</b>							
Fund 000 UF	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
<b>TBA Yorba Street Storm Drain</b>							
Fund 000 UF	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>
<b>TBA Irvine Boulevard Storm Drain Phase 1</b>							
Fund 000 UF	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,600,000	\$ -	\$ 3,900,000
<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 3,600,000</b>	<b>\$ -</b>	<b>\$ 3,900,000</b>

# City of Tustin

## Summary of Projects and Funding Sources

### Flood Control Facilities

Project No.	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 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	\$ 119,706	\$ -	\$ 225,000	\$ 300,000	\$ 3,900,000	\$ 3,600,000	\$ 8,144,706
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 Storm Drain Improvements  
 PROJECT MANAGER Alex Waite  
 LOCATION Various

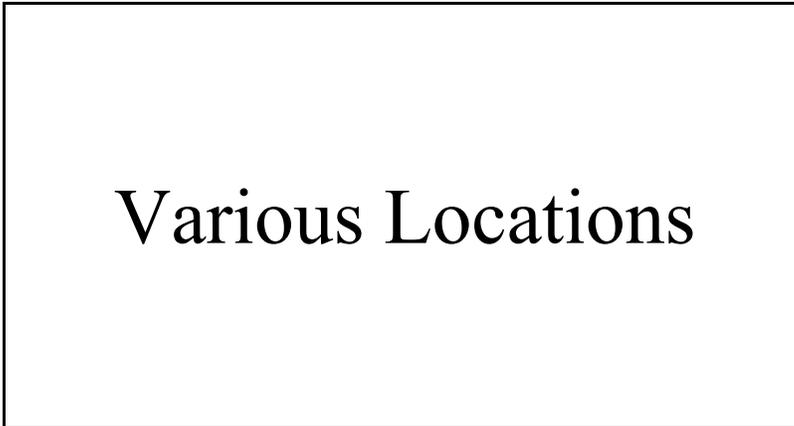
PROJECT NO. 50043  
 TOTAL PROJECT COST \$ 220,000

#### DESCRIPTION

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

#### MAP

#### PHOTO



Funding Source	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
139 M2-FS	\$ 100,294	\$ 119,706						\$ 220,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 100,294</b>	<b>\$ 119,706</b>	<b>\$ -</b>	<b>\$ 220,000</b>				

Expenditure								
Design	\$	-						\$ -
Right-of-Way	\$	-						\$ -
Construction	\$ 100,294	\$ 119,706						\$ 220,000
<b>TOTAL</b>	<b>\$ 100,294</b>	<b>\$ 119,706</b>	<b>\$ -</b>	<b>\$ 220,000</b>				

#### Funding Sources

139 M2-FS Measure "M2" - Fair Share

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

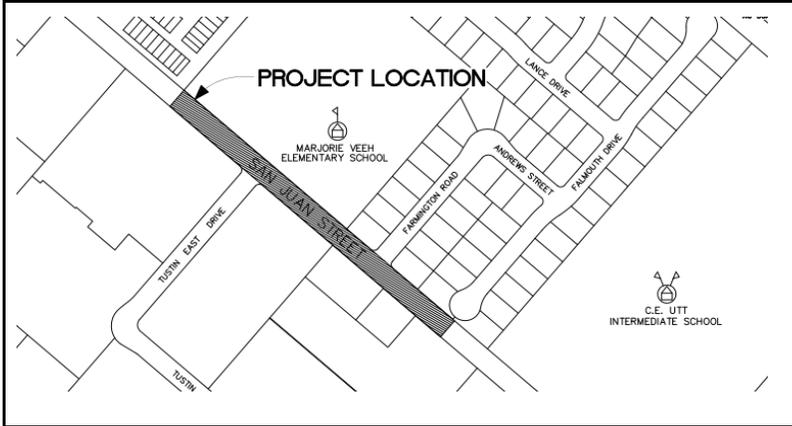
PROJECT CATEGORY Flood Control Facilities  
 PROJECT NAME San Juan Street Storm Drain  
 PROJECT MANAGER To Be Determined  
 LOCATION Falmouth Drive to 600' E/O Red Hill Avenue

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 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 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

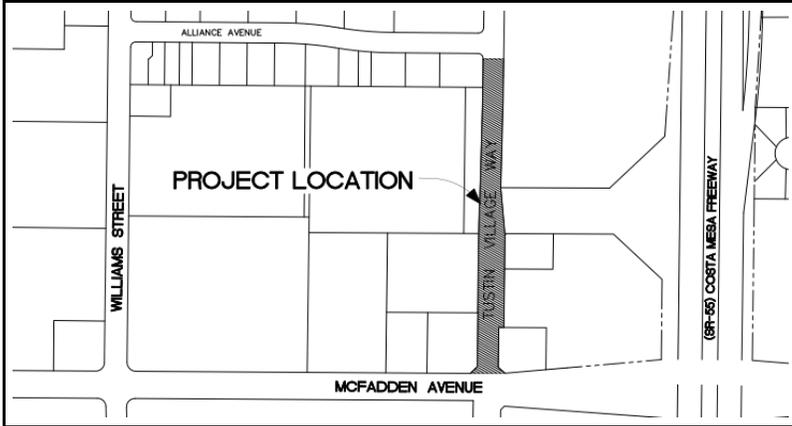
PROJECT CATEGORY	<u>Flood Control Facilities</u>
PROJECT NAME	<u>Tustin Village Way Storm Drain</u>
PROJECT MANAGER	<u>To Be Determined</u>
LOCATION	<u>North of McFadden</u>

PROJECT NO.	<u>TBA</u>
TOTAL PROJECT COST	<u>\$ 75,000</u>

#### 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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 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 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

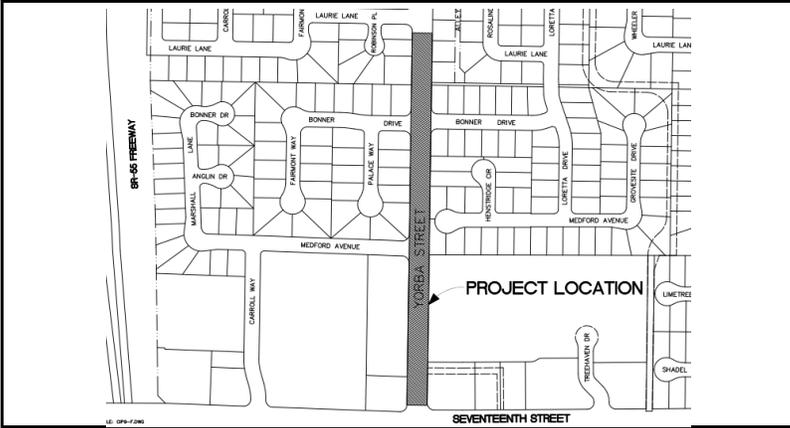
PROJECT CATEGORY	<u>Flood Control Facilities</u>
PROJECT NAME	<u>Yorba Street Storm Drain</u>
PROJECT MANAGER	<u>To Be Determined</u>
LOCATION	<u>17th Street to Laurie Lane</u>

PROJECT NO.	<u>TBA</u>
TOTAL PROJECT COST	<u>\$ 75,000</u>

#### 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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 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 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

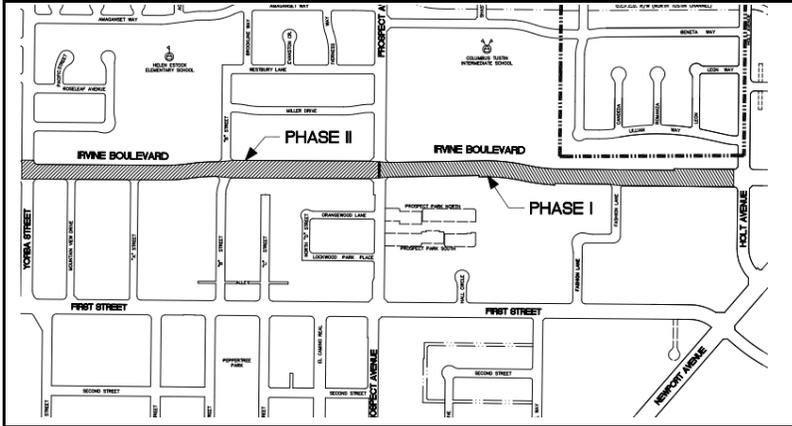
PROJECT CATEGORY Flood Control Facilities  
 PROJECT NAME Irvine Boulevard Storm Drain-Phase 1  
 PROJECT MANAGER To Be Determined  
 LOCATION Holt Avenue to Prospect Avenue

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 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 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

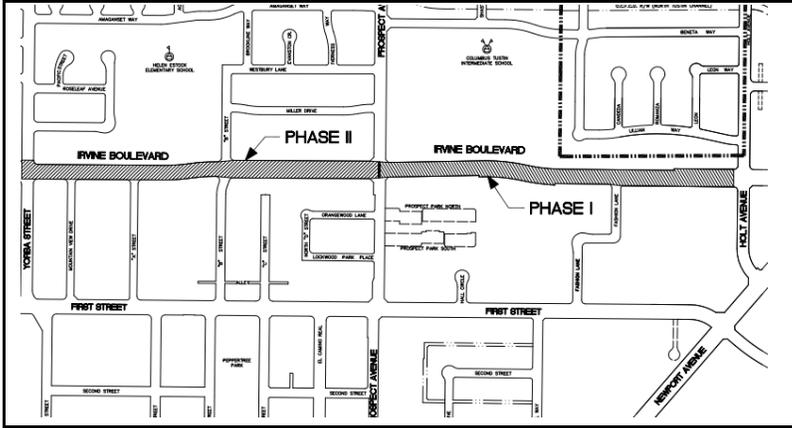
PROJECT CATEGORY Flood Control Facilities  
 PROJECT NAME Irvine Boulevard Storm Drain-Phase 2  
 PROJECT MANAGER To Be Determined  
 LOCATION Prospect Avenue to SR-55

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 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 21-22 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Park Facilities

Project No.		FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned	
<b>20088</b>	<b>Laurel Glen and Camino Real Park Shade Structures</b>								
	Fund 131 PD								
	<b>Project Total</b>	COMPLETE							
<b>20086</b>	<b>Tustin Sports Park Playground Renovation</b>								
	Fund 131 PD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Fund 131 PD-Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Project Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>20054</b>	<b>Annual Major Park Maintenance</b>								
	Fund 131 PD	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	
	<b>Project Total</b>	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	
<b>20087</b>	<b>Pine Tree Park Improvements</b>								
	Fund 131 PD	\$ 427,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 427,240	
	Fund 120 CDBGy17	\$ 167,509	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,509	
	Fund 120 CDBGy19	\$ 211,116	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,116	
	Fund 120 CDBGy21	\$ 513,145	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 513,145	
	Fund 120 CDBGy22	\$ 501,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 501,810	
	Fund 120 CDBGy23	\$ 437,455	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 437,455	
	<b>Project Total</b>	\$ 2,258,275	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,258,275	
<b>20089</b>	<b>Heideman School Park</b>								
	Fund 131 PD	\$ 5,437,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,437,395	
	<b>Project Total</b>	\$ 5,437,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,437,395	

# City of Tustin

## Summary of Projects and Funding Sources

### Park Facilities

Project No.		FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
<b>20091</b>	<b>Tustin Legacy Dog Park</b>							
	Fund 189 MCAS Land	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
	<b>Project Total</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</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>20090</b>	<b>Centennial Park Renovations</b>							
	Fund 131 PD	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	Fund 000 UF	\$ -	\$ 4,725,000	\$ -	\$ -	\$ -	\$ -	\$ 4,725,000
	<b>Project Total</b>	<b>\$ 175,000</b>	<b>\$ 4,725,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,900,000</b>
<b>TBA</b>	<b>Pioneer Road Park Playground Renovation</b>							
	Fund 131 PD	\$ 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>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>
<b>TBA</b>	<b>Camino Real Park Playground Renovation</b>							
	Fund 131 PD	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

# City of Tustin

## Summary of Projects and Funding Sources

### Park Facilities

Project No.	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 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	\$ 9,255,670	\$ 5,625,000	\$ 400,000	\$ 300,000	\$ 700,000	\$ -	\$ 16,280,670
Total Uncertain Funding	-	4,725,000	-	-	-	-	4,725,000

# 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

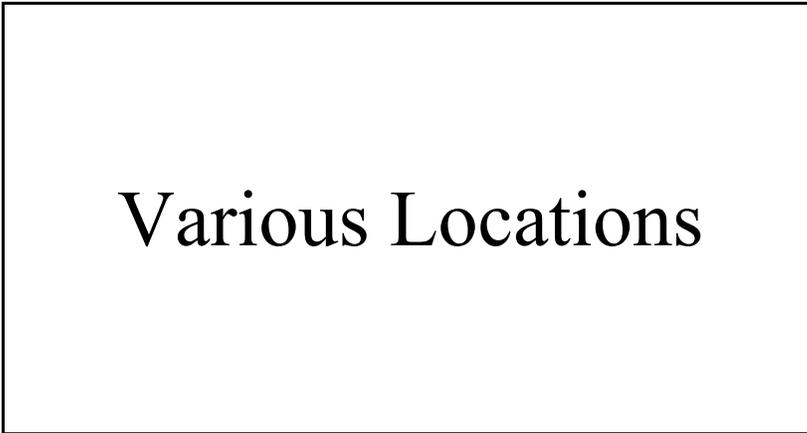
PROJECT NO. 20088  
 TOTAL PROJECT COST \$ 175,000

#### DESCRIPTION

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

#### MAP

#### PHOTO



Funding Source		Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>131</b>	<b>PD</b>	\$ 175,000	\$ -						\$ 175,000
									\$ -
									\$ -
									\$ -
<b>TOTAL</b>		\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Expenditure									
Design		\$ -							\$ -
Right-of-Way									\$ -
Construction	\$ 175,000	\$ -							\$ 175,000
<b>TOTAL</b>	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

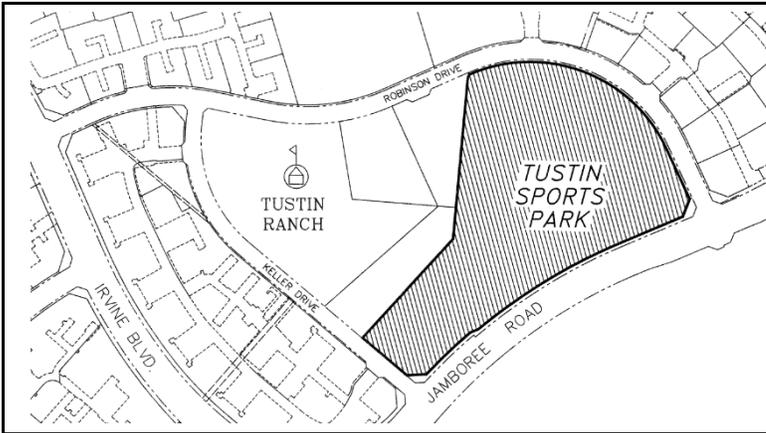
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Tustin Sports Park Improvements
PROJECT MANAGER	Marilyn Buescher
LOCATION	Tustin Sports Park

PROJECT NO.	20086
TOTAL PROJECT COST	\$ 445,783

### 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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
131 PD	\$ 208,721	\$ -						\$ 208,721
131 PD-Grant	\$ 237,062	\$ -						\$ 237,062
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 445,783</b>	<b>\$ -</b>	<b>\$ 445,783</b>					

### Expenditure

Design	\$ 8,783							\$ 8,783
Right-of-Way								\$ -
Construction	\$ 437,000	\$ -						\$ 437,000
<b>TOTAL</b>	<b>\$ 445,783</b>	<b>\$ -</b>	<b>\$ 445,783</b>					

### Funding Sources

131 PD	Park Development Fund
131 PD	Park Development Fund Grant

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

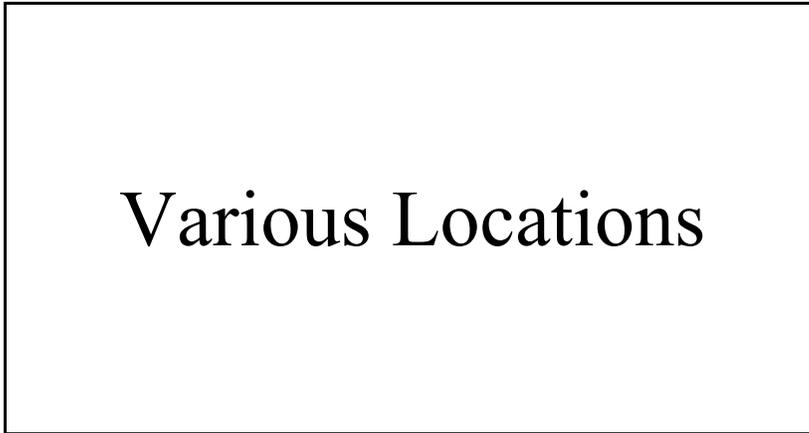
PROJECT CATEGORY Park Facilities  
 PROJECT NAME Annual Major Park Maintenance  
 PROJECT MANAGER Jason Churchill  
 LOCATION Various

PROJECT NO. 20054  
 TOTAL PROJECT COST \$ 3,129,606

		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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>131</b>	<b>PD</b>	\$ 2,994,606	\$ 135,000						\$ 3,129,606
									\$ -
									\$ -
									\$ -
<b>TOTAL</b>		\$ 2,994,606	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,129,606

#### Expenditure

Design									\$ -
Right-of-Way									\$ -
Construction	\$ 2,994,606	\$ 135,000	\$ -	\$ -					\$ 3,129,606
<b>TOTAL</b>	\$ 2,994,606	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,129,606

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

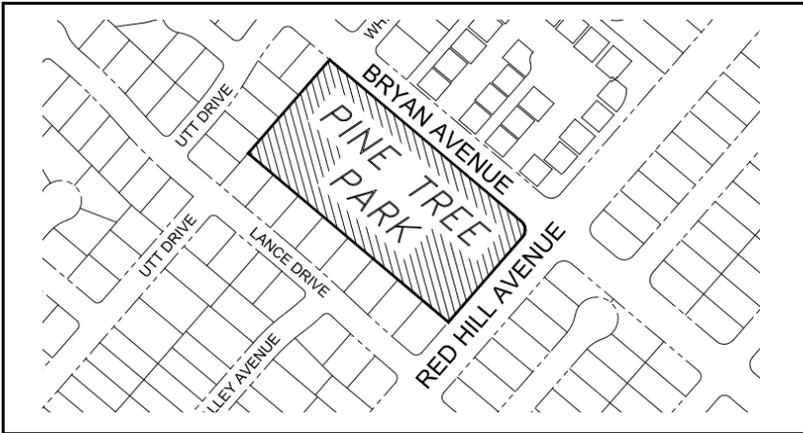
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Pine Tree Park Improvements
PROJECT MANAGER	Jason Churchill
LOCATION	Pine Tree Park

PROJECT NO.	20087
TOTAL PROJECT COST	\$ 2,309,035

### 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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
131 PD	\$ 50,760	\$ 427,240						\$ 478,000
120 CDBGy17	\$ -	\$ 167,509						\$ 167,509
120 CDBGy19	\$ -	\$ 211,116						\$ 211,116
120 CDBGy21	\$ -	\$ 513,145						\$ 513,145
120 CDBGy22	\$ -	\$ 501,810						\$ 501,810
120 CDBGy23	\$ -	\$ 437,455						\$ 437,455
<b>TOTAL</b>	<b>\$ 50,760</b>	<b>\$ 2,258,275</b>	<b>\$ -</b>	<b>\$ 2,309,035</b>				

### Expenditure

Design	\$ 50,760							\$ 50,760
Right-of-Way								\$ -
Construction		\$ 2,258,275						\$ 2,258,275
<b>TOTAL</b>	<b>\$ 50,760</b>	<b>\$ 2,258,275</b>	<b>\$ -</b>	<b>\$ 2,309,035</b>				

### Funding Sources

131 PD	Park Development Fund	120 CDBGy21	Community Development Block Grant - Year 20/21
120 CDBGy17	Community Development Block Grant - Year 16/17	120 CDBGy22	Community Development Block Grant - Year 21/22
120 CDBGy19	Community Development Block Grant - Year 18/19	120 CDBGy23	Community Development Block Grant - Year 22/23

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

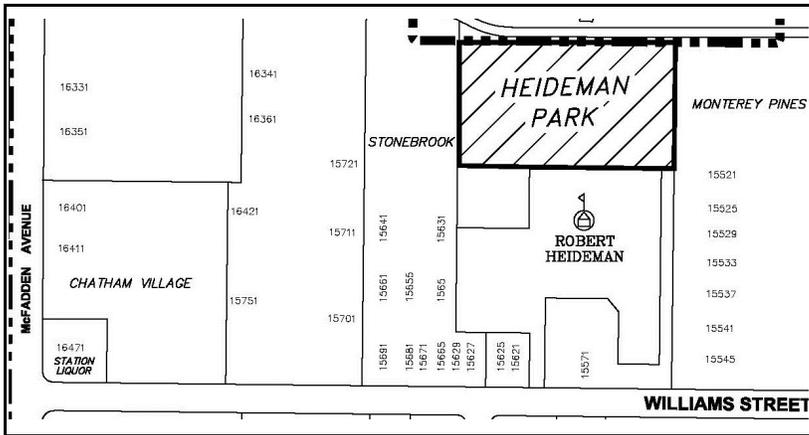
PROJECT CATEGORY Park Facilities  
 PROJECT NAME Heideman School Park  
 PROJECT MANAGER Chad Clanton  
 LOCATION Heideman School

PROJECT NO. 20089  
 TOTAL PROJECT COST \$ 5,637,395

#### DESCRIPTION

Create a new Heideman School Park with an athletic field, exercise loop, lighting, fitness equipment, playground, picnic shelter, renovated basketball courts, tactile experience garden, perimeter fencing, and small staff/restroom facility.

MAP



PHOTO



Funding Source	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>131 PD</b>	\$ 200,000	\$ 5,437,395						\$ 5,637,395
		\$ -						\$ -
		\$ -						\$ -
		\$ -						\$ -
<b>TOTAL</b>	\$ 200,000	\$ 5,437,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,637,395

#### Expenditure

Design	\$ 200,000	\$ 535,313						\$ 735,313
Right-of-Way		\$ -						\$ -
Construction		\$ 4,902,082						\$ 4,902,082
<b>TOTAL</b>	\$ 200,000	\$ 5,437,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,637,395

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

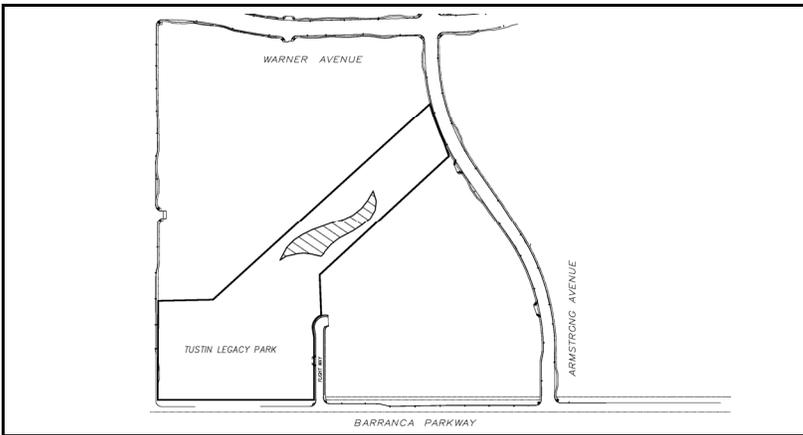
PROJECT CATEGORY Park Facilities  
 PROJECT NAME Dog Park at Tustin Legacy Park  
 PROJECT MANAGER Chad W. Clanton  
 LOCATION Tustin Legacy Park

PROJECT NO. 20091  
 TOTAL PROJECT COST \$ 890,000

#### DESCRIPTION

Construct a 1 acre dog park within Tustin Legacy Park.

MAP



PHOTO



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
189 MCAS Land	\$ 90,000	\$ 800,000						\$ 890,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 90,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 890,000

#### Expenditure

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

#### Funding Sources

189 MCAS Land Land Sale Proceeds

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

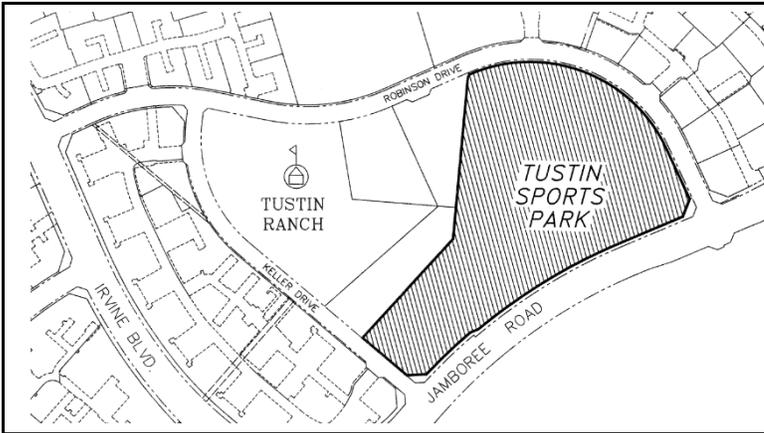
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Sports Park Turf Renovation
PROJECT MANAGER	Chad Clanton
LOCATION	Tustin Sports Park

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
131 PD	\$	100,000	\$ 900,000					\$ 1,000,000
								\$ -
								\$ -
								\$ -
TOTAL	\$ -	\$ 100,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

### Expenditure

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

### Funding Sources

131 PD Park Development Fund

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

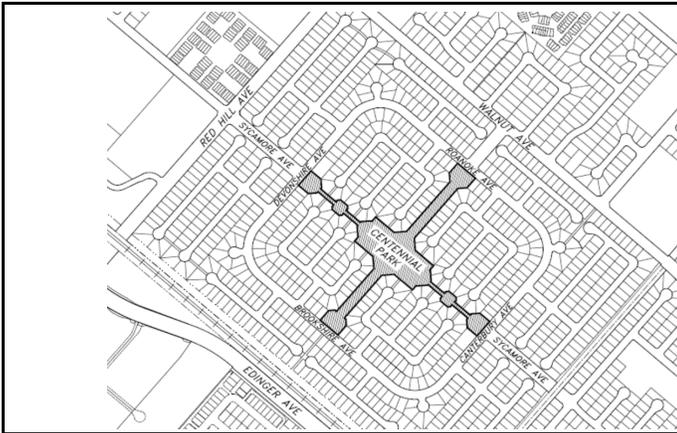
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Centennial Park Improvements
PROJECT MANAGER	Jason Churchill
LOCATION	Centennial Park

PROJECT NO.	20090
TOTAL PROJECT COST	\$ 4,925,000

### DESCRIPTION

Project includes replacement of irrigation, landscaping, and turf and drainage improvements. The existing playground for 2-5 year-olds will be replaced and will include playground equipment, surfacing, and a shade structure. Design to be completed up front to position the project for shovel ready grant opportunities, special funds, and/or future park development fees.

MAP



PHOTO



Funding Source	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
131 PD	\$ 25,000	\$ 175,000						\$ 200,000
000 UF			\$ 4,725,000					\$ 4,725,000
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 175,000</b>	<b>\$ 4,725,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,925,000</b>

### Expenditure

Design	\$ 25,000	\$ 175,000						\$ 200,000
Right-of-Way								\$ -
Construction		\$ -	\$ 4,725,000					\$ 4,725,000
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 175,000</b>	<b>\$ 4,725,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,925,000</b>

### Funding Sources

131 PD	Park Development Fund
000 UF	Unfunded

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

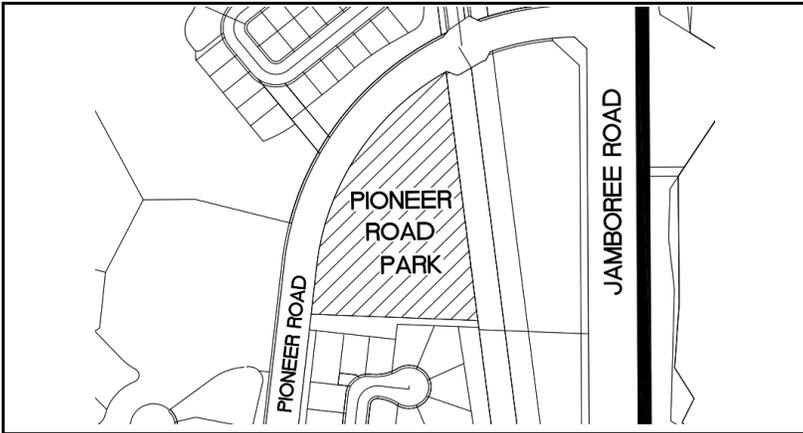
PROJECT CATEGORY Park Facilities  
 PROJECT NAME Pioneer Road Park Playground Renovation  
 PROJECT MANAGER Chad Clanton  
 LOCATION Pioneer Road Park

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
131 PD	\$	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 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

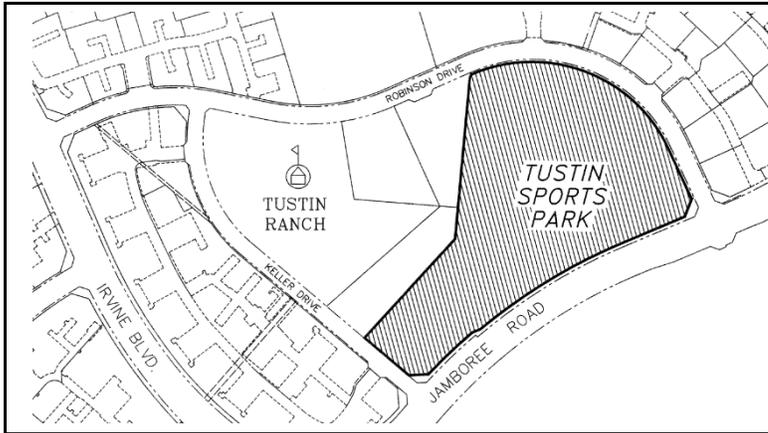
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Sports Park Field Diamonds 1 & 3
PROJECT MANAGER	Chad Clanton
LOCATION	Tustin Sports Park

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 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 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

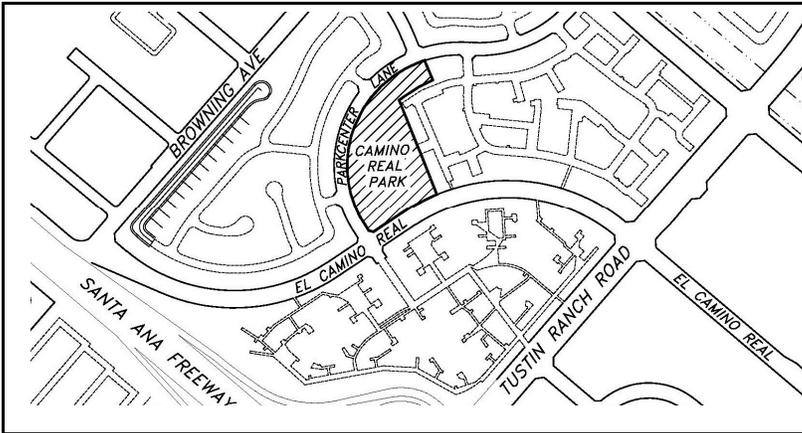
PROJECT CATEGORY	Park Facilities
PROJECT NAME	Camino Real Playground Renovation
PROJECT MANAGER	Marilyn Buescher
LOCATION	Camino Real Playground

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

#### DESCRIPTION

Remove and replace playground at Camino Real Park.

MAP



PHOTO



Funding Source	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
131 PD	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000

#### Expenditure

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

#### Funding Sources

131 PD Park Development Fund

# 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

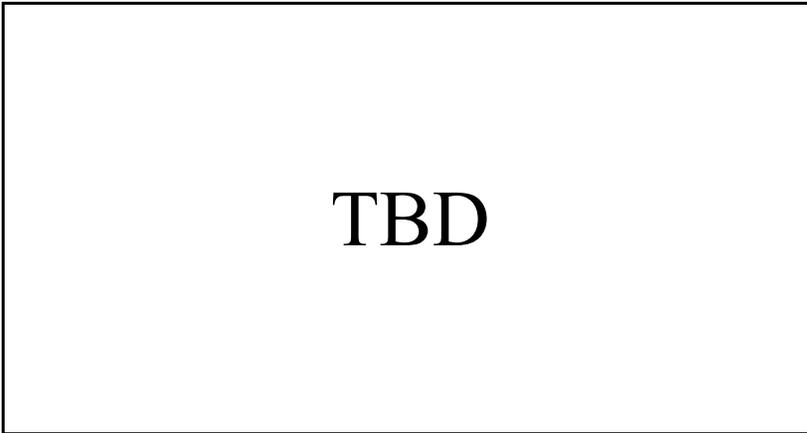
PROJECT NO. TBA  
 TOTAL PROJECT COST \$ 700,000

#### 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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>131</b>	<b>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 21-22 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Public Facilities

Project No.		FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
<b>10085</b>	<b>Tustin Family &amp; Youth Center Courtyard</b>							
	Fund 131 PD							
					COMPLETE			
	<b>Project Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>10032</b>	<b>Annual Major Building Maintenance</b>							
	Fund 200 GF-CIP	\$ 250,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
	Fund 133 AB2766	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Project Total</b>	\$ 250,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<b>TBA</b>	<b>Police Department Facility Improvements</b>							
	Fund 200 GF-CIP	\$ 250,000	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,750,000
	<b>Project Total</b>	\$ 250,000	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,750,000
<b>10069</b>	<b>Civic Center Alternate Power Source</b>							
	Fund 184 Equip Repl	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000
	<b>Project Total</b>	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000
<b>TBA</b>	<b>Annex at Tustin Legacy Improvements</b>							
	Fund 200 GF-CIP	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	Fund 139 M2-FS	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
	<b>Project Total</b>	\$ 830,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 830,000

# City of Tustin

## Summary of Projects and Funding Sources

### Public Facilities

Project No.		FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
<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	\$ 2,805,000	\$ 500,000	\$ 5,550,000	\$ 500,000	\$ 850,000	\$ -	\$ 10,205,000
	Total Uncertain Funding	-	-	-	-	450,000	-	450,000

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

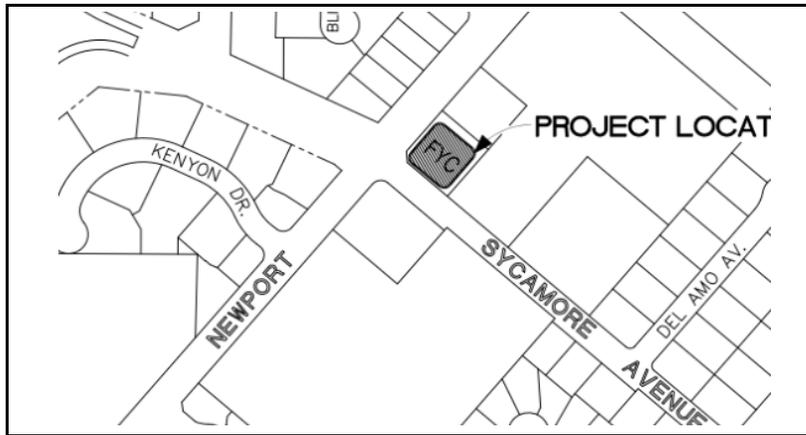
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Tustin Family & Youth Center Courtyard  
 PROJECT MANAGER Marilyn Buescher  
 LOCATION Tustin Family & Youth Center

PROJECT NO. 10085  
 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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
131 PD	\$ 132,000							\$ 132,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 132,000</b>	<b>\$ -</b>	<b>\$ 132,000</b>					

#### Expenditure

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

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY 21-22 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 \$ 7,022,118

#### DESCRIPTION

22/23 CT Gym HVAC Replacement \$250,000  
 23/24 CT Gym Operable Wall Replacement \$500,000

#### MAP

#### PHOTO

Various Locations



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
200 GF-CIP	\$ 5,822,812	\$ 250,000	\$ 500,000					\$ 6,572,812
301 WCF	\$ 165,708	\$ -						\$ 165,708
134 Asset	\$ 246,067	\$ -						\$ 246,067
133 AB2766	\$ 37,531	\$ -						\$ 37,531
<b>TOTAL</b>	<b>\$ 6,272,118</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,022,118</b>

#### Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 6,272,118	\$ 250,000	\$ 500,000					\$ 7,022,118
<b>TOTAL</b>	<b>\$ 6,272,118</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,022,118</b>

#### 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 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

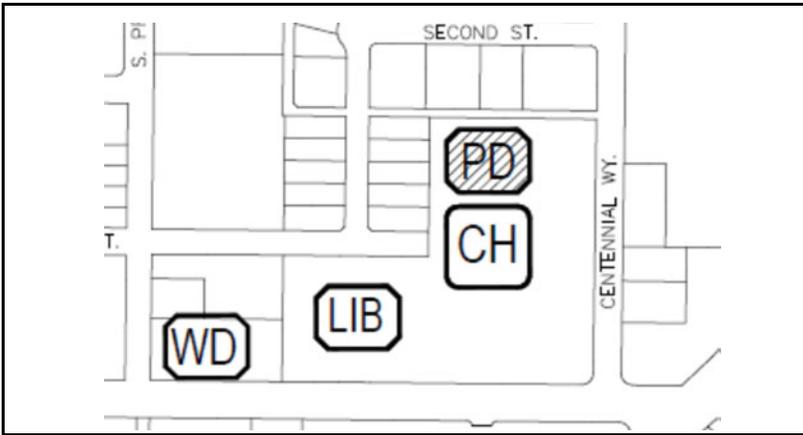
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Police Department Improvements  
 PROJECT MANAGER Thao Nguyen / Jason Churchill  
 LOCATION 300 Centennial Way

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. Short term improvements include: improving the evidence booking room, remodel Watch Commanders Office to accommodate an additional work station, 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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
200 GF-CIP	\$ -	\$ 250,000		\$ 5,500,000				\$ 5,750,000
			\$ 500,000					\$ -
								\$ -
								\$ 500,000
<b>TOTAL</b>	\$ -	\$ 250,000	\$ 500,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 6,250,000

#### Expenditure

Design	\$ -	\$ 150,000	\$ 500,000	\$ 500,000				\$ 1,150,000
Right-of-Way								\$ -
Construction	\$ -	\$ 100,000		\$ 5,000,000				\$ 5,100,000
<b>TOTAL</b>	\$ -	\$ 250,000	\$ 500,000	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 6,250,000

#### Funding Sources

200 GF-CIP General Fund - Capital Improvement Program

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

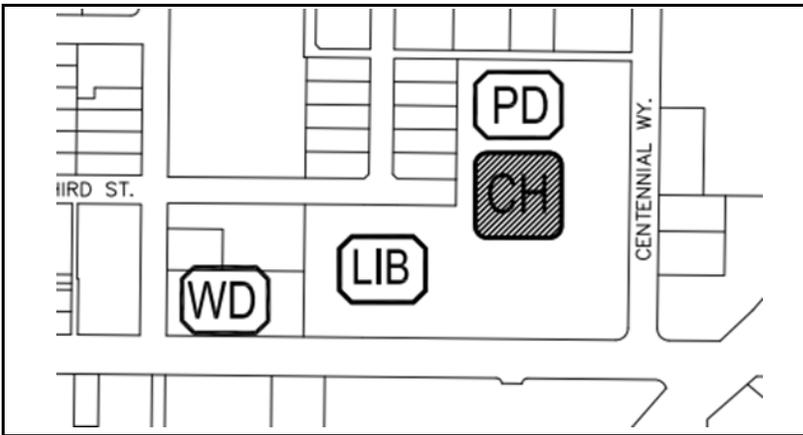
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Civic Center Alternate Power Source  
 PROJECT MANAGER Jason Churchill  
 LOCATION 300 Centennial Way

PROJECT NO. 10069  
 TOTAL PROJECT COST \$ 1,800,157

#### 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. Security gates will be installed adjacent to the generators location.

#### MAP



#### PHOTO



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
184 Equip Repl	\$ 325,157	\$ 1,475,000						\$ 1,800,157
								\$ -
								\$ -
<b>TOTAL</b>	\$ 325,157	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,157

#### Expenditure

Design	\$ 325,157	\$ -						\$ 325,157
Right-of-Way								\$ -
Construction		\$ 1,475,000						\$ 1,475,000
<b>TOTAL</b>	\$ 325,157	\$ 1,475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,157

#### Funding Sources

184 Equip Repl Equipment Replacement Fund  
 200 GF-CIP General Fund - Capital Improvement Program

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

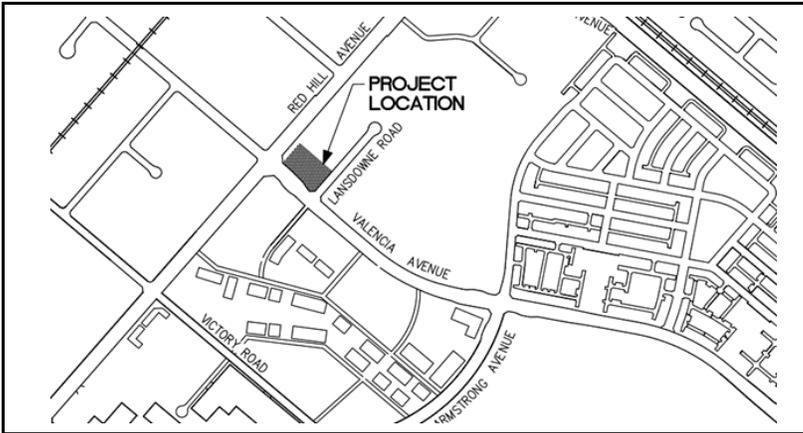
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Police Substation & Recreation Annex  
 PROJECT MANAGER Jason Churchill  
 LOCATION 15545 Lansdowne Road

PROJECT NO. TBA  
 TOTAL PROJECT COST \$ 830,000

#### DESCRIPTION

Design and construct improvements for facility based on needs of the Police Department and Park & Recreation Department.

MAP



PHOTO



Funding Source	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
200 GF-CIP		\$ 600,000						\$ 600,000
139 M2-FS		\$ 230,000						\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ 830,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

#### Expenditure

Design	\$ 130,000							\$ 130,000
Right-of-Way								\$ -
Construction	\$ 700,000							\$ 700,000
<b>TOTAL</b>	\$ -	\$ 830,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 830,000

#### Funding Sources

200 GF-CIP General Fund - Capital Improvement Program  
 139 M2-FS Measure M2 - Fairshare

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

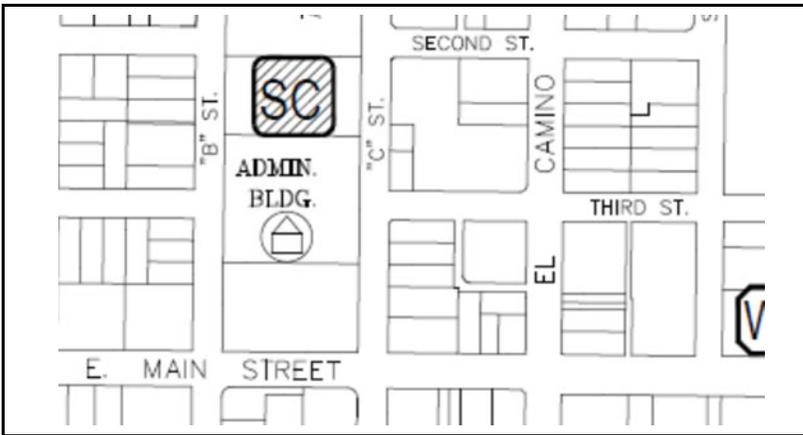
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Tustin Area Senior Center Expansion  
 PROJECT MANAGER Chad Clanton  
 LOCATION Tustin Area Senior Center

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
131 PD	\$ -	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ 550,000
TOTAL	\$ -	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ 550,000

#### Expenditure

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

#### Funding Sources

131 PD Park Development Fund

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

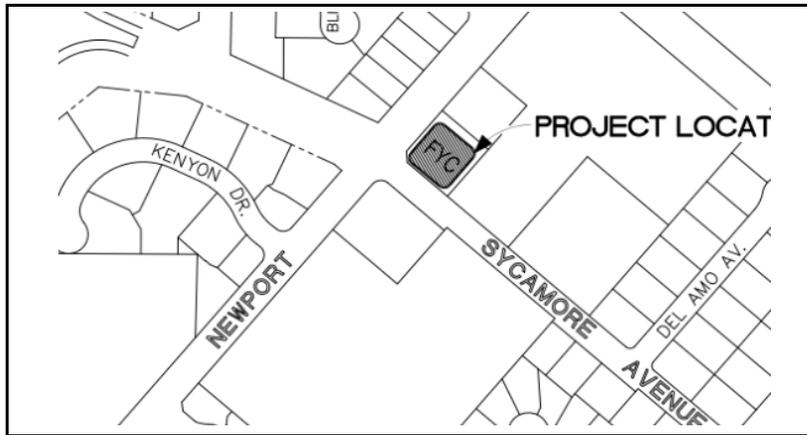
PROJECT CATEGORY Public Facilities  
 PROJECT NAME Tustin Family & Youth Center Expansion  
 PROJECT MANAGER Chad Clanton  
 LOCATION Tustin Family & Youth Center

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 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 21-22 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Traffic Control Facilities

Project No.		FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
<b>40086</b>	<b>Seventeenth Street Signal Synchronization</b>							
	Fund 139 M2-FS	\$ 3,323	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,323
	<b>Project Total</b>	<b>\$ 3,323</b>	<b>\$ -</b>	<b>\$ 3,323</b>				
<b>40093</b>	<b>Red Hill Avenue Signal Synchronization</b>							
	Fund 139 M2-FS	\$ 214,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,496
	<b>Project Total</b>	<b>\$ 214,496</b>	<b>\$ -</b>	<b>\$ 214,496</b>				
<b>40088</b>	<b>Endinger Avenue Signal Synchronization</b>							
	Fund 139 M2-FS	\$ 15,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,564
	<b>Project Total</b>	<b>\$ 15,564</b>	<b>\$ -</b>	<b>\$ 15,564</b>				
<b>40089</b>	<b>Tustin Ranch Road / Von Karman Signal Synchronization</b>							
	Fund 139 M2-FS	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	<b>Project Total</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 4,000</b>				
<b>40094</b>	<b>First Street Signal Synchronization</b>							
	Fund 139 M2-FS	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	<b>Project Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>				
<b>40095</b>	<b>Tustin Avenue Signal Synchronization</b>							
	Fund 139 M2-FS	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
	<b>Project Total</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>				

# City of Tustin

## Summary of Projects and Funding Sources

### Traffic Control Facilities

Project No.	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
<b>40087 Main Street Improvements</b>							
Fund 139 M2-FS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Fund 189 MCAS Land	\$ 3,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,900,000
<b>Project Total</b>	<b>\$ 3,950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,950,000</b>
<b>40080 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>
Traffic Control Facilities Total	\$ 4,592,383	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	\$ 5,232,383
Total Uncertain Funding	-	-	-	-	-	-	-

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

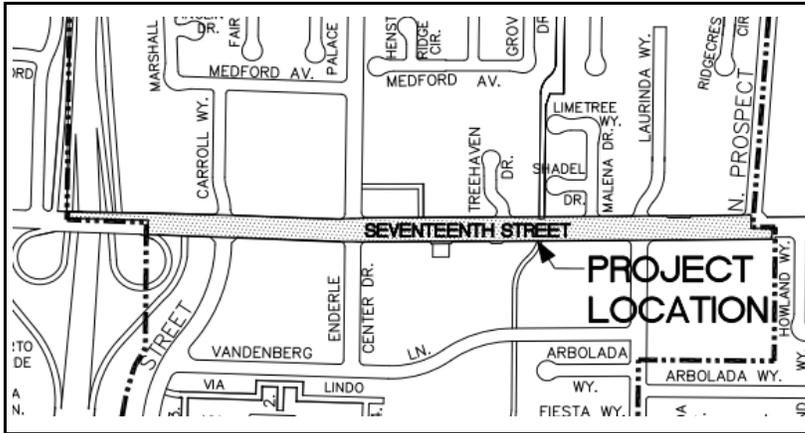
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Signal Synchronization  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Seventeenth Street

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 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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
139 M2-FS	\$ 40,524	\$ 3,323						\$ 43,847
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 40,524</b>	<b>\$ 3,323</b>	<b>\$ -</b>	<b>\$ 43,847</b>				

#### Expenditure

Design	\$ 10,038	\$ -						\$ 10,038
Right-of-Way								\$ -
Construction	\$ 30,487	\$ 3,323						\$ 33,810
<b>TOTAL</b>	<b>\$ 40,524</b>	<b>\$ 3,323</b>	<b>\$ -</b>	<b>\$ 43,847</b>				

#### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

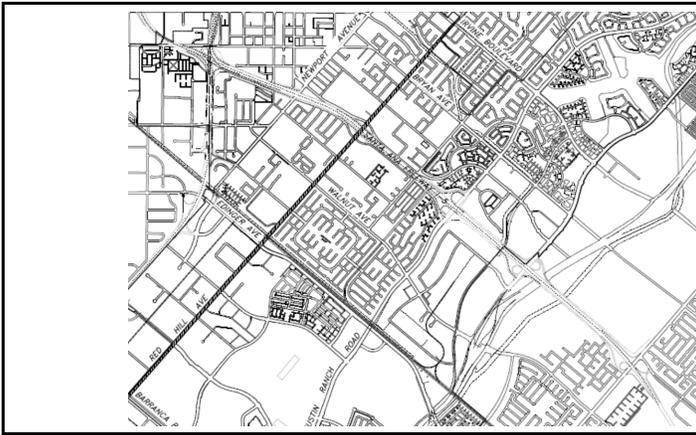
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Signal Synchronization  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Red Hill Avenue

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
139	M2-FS	\$ 40,504	\$ 214,496						\$ 255,000
									\$ -
									\$ -
									\$ -
<b>TOTAL</b>		\$ 40,504	\$ 214,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000

Expenditure									
Design	\$ 40,504	\$ 9,496							\$ 50,000
Right-of-Way		\$ -							\$ -
Construction		\$ 205,000							\$ 205,000
<b>TOTAL</b>	\$ 40,504	\$ 214,496	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000

#### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

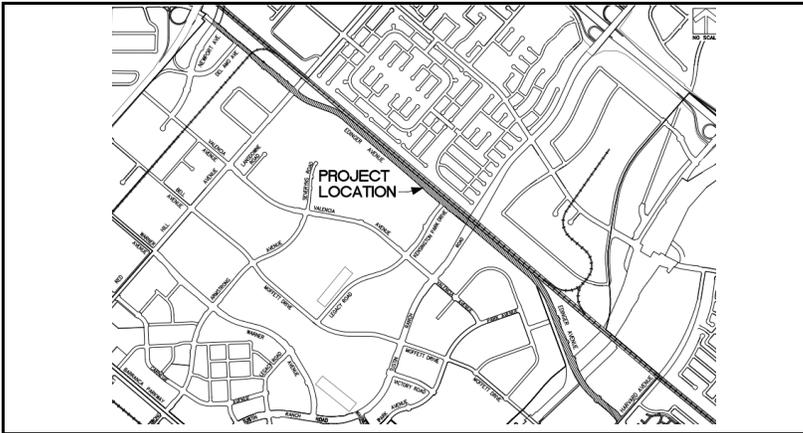
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Signal Synchronization  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Edinger Avenue/Irvine Center Drive

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



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
139 M2-FS	\$ 127,726	\$ 15,564						\$ 143,290
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 127,726	\$ 15,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,290

<b>Expenditure</b>								
Design	\$ 23,290	\$ -						\$ 23,290
Right-of-Way								\$ -
Construction	\$ 104,436	\$ 15,564						\$ 120,000
<b>TOTAL</b>	\$ 127,726	\$ 15,564	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,290

#### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

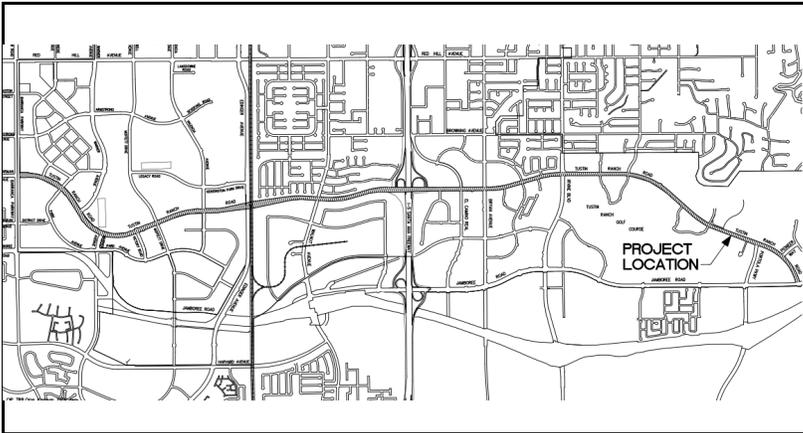
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Signal Synchronization  
 PROJECT MANAGER Krys Saldivar  
 LOCATION Tustin Ranch Road/Von Karman Avenue

PROJECT NO. 40089  
 TOTAL PROJECT COST \$ 276,619

#### 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



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
139 M2-FS	\$ 272,619	\$ 4,000						\$ 276,619
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 272,619	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,619

<b>Expenditure</b>								
Design	\$ 252,315	\$ -						\$ 252,315
Right-of-Way								\$ -
Construction	\$ 20,304	\$ 4,000						\$ 24,304
<b>TOTAL</b>	\$ 272,619	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 276,619

#### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

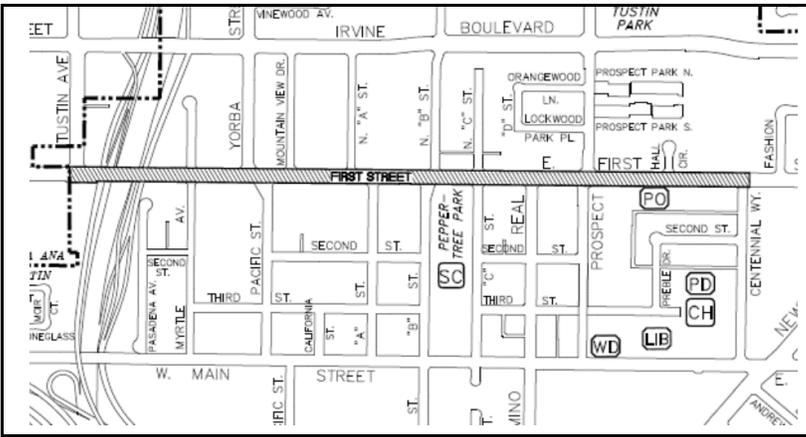
PROJECT CATEGORY	Traffic Control Facilities
PROJECT NAME	Signal Synchronization
PROJECT MANAGER	Krys Saldivar
LOCATION	First Street

PROJECT NO.	40094
TOTAL PROJECT COST	\$ 200,615

### 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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
139 M2-FS	\$ 615	\$ 200,000						\$ 200,615
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 615</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,615</b>				

### Expenditure

Design	\$ 615	\$ 200,000						\$ 200,615
Right-of-Way								\$ -
Construction		\$ -						\$ -
<b>TOTAL</b>	<b>\$ 615</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,615</b>				

### Funding Sources

139 M2-FS Measure M2 Fair Share

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

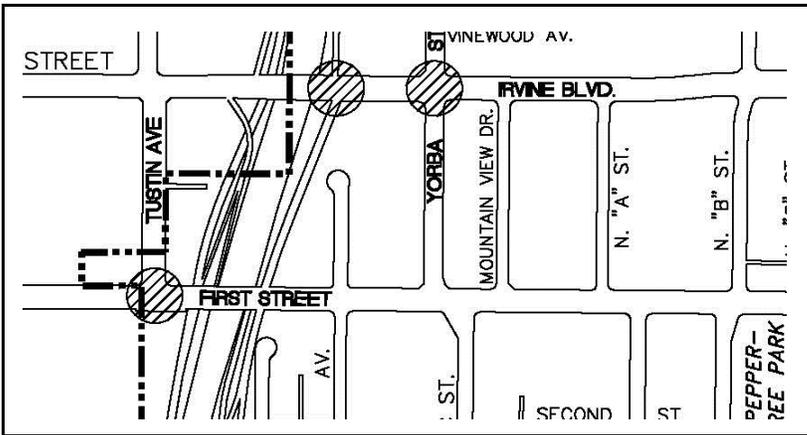
PROJECT CATEGORY	<u>Traffic Control Facilities</u>
PROJECT NAME	<u>Signal Synchronization</u>
PROJECT MANAGER	<u>Krys Saldivar</u>
LOCATION	<u>Tustin Avenue</u>

PROJECT NO.	40095
TOTAL PROJECT COST	\$ 50,000

#### DESCRIPTION

This project is in collaboration with the Cities of Orange, Anaheim, Placentia, Santa Ana and Yorba Linda with the City of Orange as the lead. Work will be performed under the Orange County Transportation Authority (OCTA) Competitive Measure M2 Regional Traffic Signal Synchronization Program (Project P). Within the City of Tustin, the project includes the existing traffic signals on Tustin Avenue at First Street. Because of the proximity and the key role in optimal traffic flow along Tustin Avenue specifically at the Santa Ana intersection of Tustin Avenue and Fourth Street, the Fourth Street/Irvine Boulevard interchange with SR-55 Freeway (northbound ramps), have been identified as part of the project as well as the intersection of Yorba Street at Irvine Boulevard both of which are in the City of Tustin.

MAP



PHOTO



Funding Source	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
139 M2-FS	\$ 5,000	\$ 45,000						\$ 50,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				

Expenditure								
Design	\$ 5,000	\$ 45,000						\$ 50,000
Right-of-Way								\$ -
Construction	\$ -	\$ -						\$ -
<b>TOTAL</b>	<b>\$ 5,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>				

Funding Sources

139	M2-FS	Measure M2 Fair Share
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\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

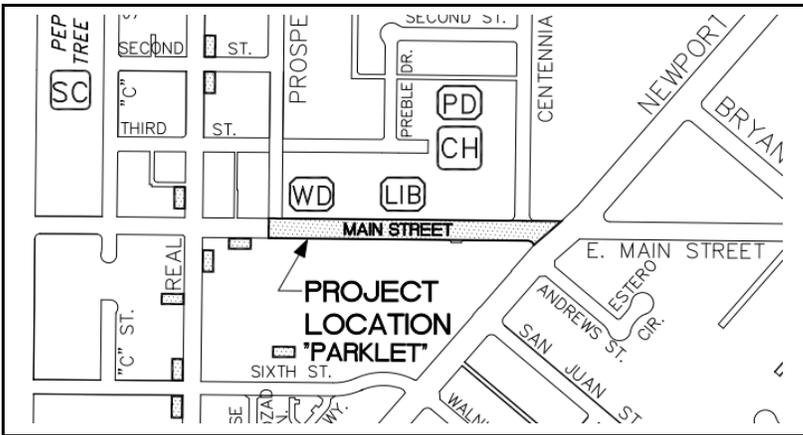
PROJECT CATEGORY Traffic Control Facilities  
 PROJECT NAME Main Street Improvements  
 PROJECT MANAGER Eric Johnson  
 LOCATION Main Street and El Camino Real

PROJECT NO. 40087  
 TOTAL PROJECT COST \$ 4,337,089

#### 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 on Main St. at C Street, Prospect Avenue, and library driveway.

MAP



PHOTO



Funding Source	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
139 M2-FS	\$ 188,393	\$ 50,000						\$ 238,393
133 AB2766	\$ 198,000	\$ -						\$ 198,000
100 GF	\$ 696	\$ -						\$ 696
189 MCAS Land		\$ 3,900,000						\$ 3,900,000
<b>TOTAL</b>	<b>\$ 387,089</b>	<b>\$ 3,950,000</b>	<b>\$ -</b>	<b>\$ 4,337,089</b>				

#### Expenditure

Design	\$ 384,726	\$ 50,000						\$ 434,726
Right-of-Way		\$ -						\$ -
Construction	\$ 2,363	\$ 3,900,000						\$ 3,902,363
<b>TOTAL</b>	<b>\$ 387,089</b>	<b>\$ 3,950,000</b>	<b>\$ -</b>	<b>\$ 4,337,089</b>				

#### Funding Sources

100 GF General Fund  
 139 M2-FS Measure M2 Fair Share  
 133 AB2766 CA Motor Vehicle Subvention Program  
 189 MCAS Land Land Sale Proceeds

\* Estimate FY 21-22 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

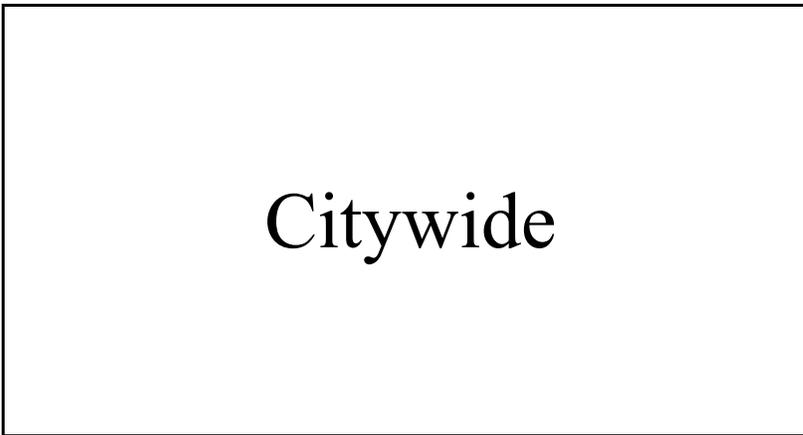
PROJECT NO. 40080  
 TOTAL PROJECT COST \$ 1,699,443

#### DESCRIPTION

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

#### MAP

#### PHOTO



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
139 M2-FS	\$ 801,680	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000		\$ 1,601,680
138 Measure M	\$ 97,763							\$ 97,763
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 899,443</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 1,699,443</b>				

<b>Expenditure</b>								
Design								\$ -
Right-of-Way								\$ -
Construction	\$ 899,443	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000		\$ 1,699,443
<b>TOTAL</b>	<b>\$ 899,443</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 1,699,443</b>				

#### Funding Sources

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

\* Estimate FY 21-22 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Transportation Facilities Maintenance

Project No.		FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
70249	<b>Del Amo Avenue and Newport Avenue</b>							
	<b>Project Total</b>	<b>COMPLETE</b>						
70020	<b>Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)</b>							
	Fund 139 M2-FS							
	Fund 200 GF-CIP							
	<b>Project Total</b>	<b>COMPLETE</b>						
70252	<b>Red Hill Median Improvements</b>							
	Fund 130 GT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 139 M2-FS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Project Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
70021	<b>Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)</b>							
	Fund 139 M2-FS	\$ 927,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 927,000
	Fund 200 GF-CIP	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
	<b>Project Total</b>	\$ 2,627,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,627,000
70022	<b>Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)</b>							
	Fund 139 M2-FS	\$ 910,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 910,000
	Fund 200 GF-CIP	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
	<b>Project Total</b>	\$ 910,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,610,000

# City of Tustin

## Summary of Projects and Funding Sources

### Transportation Facilities Maintenance

Project No.		FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
<b>70023</b>	<b>Annual Pavement Maintenance and Public Infrastructure Maintenance Program (MOE)</b>							
	Fund 139 M2-FS	\$ -	\$ 910,000	\$ -	\$ -	\$ -	\$ -	\$ 910,000
	Fund 200 GF-CIP	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ 910,000</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,610,000</b>
<b>70244</b>	<b>Newport Avenue Rehabilitation between I-5 Freeway and Holt Avenue</b>							
	Fund 140 SB 1	\$ 720,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 720,835
	<b>Project Total</b>	<b>\$ 720,835</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 720,835</b>
<b>70245</b>	<b>Newport Avenue Rehabilitation between I-5 Freeway and Sycamore Avenue</b>							
	Fund 140 SB 1	\$ 470,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,835
	<b>Project Total</b>	<b>\$ 470,835</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 470,835</b>
<b>70254</b>	<b>Old Town Improvements</b>							
	Fund 200 GF-CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Fund 189 MCAS Land	\$ 735,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 735,000
	<b>Project Total</b>	<b>\$ 735,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 735,000</b>
<b>70236</b>	<b>Citywide Pedestrian Oriented Accessibility Improvement Program</b>							
	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>

# City of Tustin

## Summary of Projects and Funding Sources

### Transportation Facilities Maintenance

Project No.		FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
<b>70220</b>	<b>Red Hill Avenue Rehabilitation Between San Juan Street and City Limit</b>							
	Fund 140 SB 1	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
	<b>Project Total</b>	<b>\$ 1,600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>
<b>TBA</b>	<b>Red Hill Avenue Rehabilitation between Walnut Avenue and I-5 Freeway</b>							
	Fund 140 SB 1	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
	<b>Project Total</b>	<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>
<b>70255</b>	<b>Utility Undergrounding on Red Hill Avenue between El Camino Real and 230' North of San Juan Street</b>							
	Fund 200 DEV	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
	<b>Project Total</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000</b>
<b>TBA</b>	<b>Jamboree Road Rehabilitation between Barranca Parkway and OCTA/SCRRA</b>							
	Fund 140 SB 1	\$ -	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,300,000
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>
	Transportation Facilities Maintenance Total	\$ 8,315,670	\$ 2,910,000	\$ 3,100,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 15,125,670
	Total Uncertain Funding	-	-	-	-	-	-	-

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

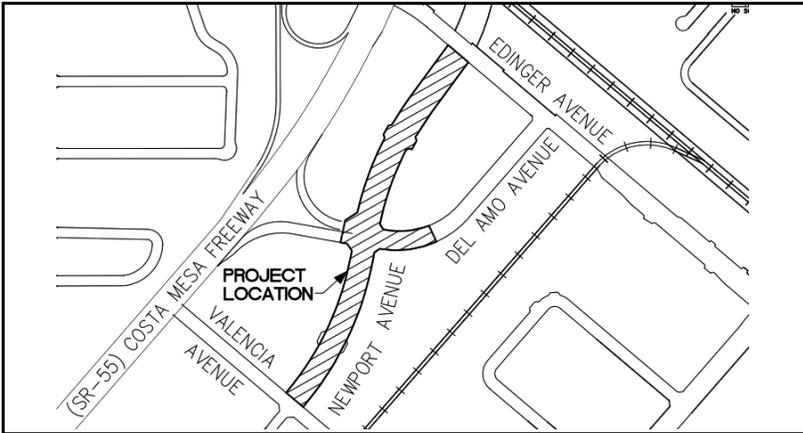
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Del Amo/Newport Improvements  
 PROJECT MANAGER Eric Johnson  
 LOCATION SR55 On Ramp and Edinger Avenue

PROJECT NO. 70249  
 TOTAL PROJECT COST \$ 1,752,883

#### DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
130 GT	\$ 736	\$ -						\$ 736
139 M2-FS	\$ 1,752,147	\$ -						\$ 1,752,147
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 1,752,883</b>	<b>\$ -</b>	<b>\$ 1,752,883</b>					

#### Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 1,752,883	\$ -						\$ 1,752,883
<b>TOTAL</b>	<b>\$ 1,752,883</b>	<b>\$ -</b>	<b>\$ 1,752,883</b>					

#### Funding Sources

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

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

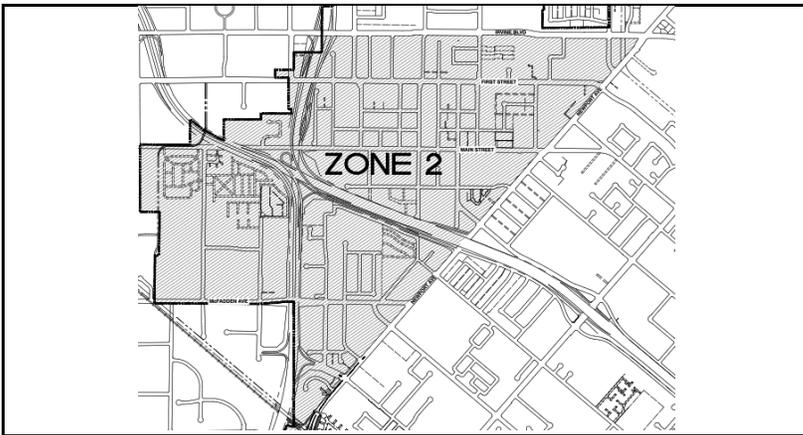
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Annual Pavement Maintenance 20/21 MOE  
 PROJECT MANAGER Joann Wu  
 LOCATION Pavement - Zone 2 Sidewalk - Citywide

PROJECT NO. 70020  
 TOTAL PROJECT COST \$ 2,770,746

#### 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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
139 M2-FS	\$ 910,000	\$ -						\$ 910,000
200 GF-CIP	\$ 1,860,746	\$ -						\$ 1,860,746
<b>TOTAL</b>	<b>\$ 2,770,746</b>	<b>\$ -</b>	<b>\$ 2,770,746</b>					

#### Expenditure

Design	\$ 237,857							\$ 237,857
Right-of-Way								\$ -
Construction	\$ 2,532,889	\$ -						\$ 2,532,889
<b>TOTAL</b>	<b>\$ 2,770,746</b>	<b>\$ -</b>	<b>\$ 2,770,746</b>					

#### Funding Sources

139 M2-FS Measure M2 Fair Share  
 200 GF-CIP General Fund - Capital Improvement Projects

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

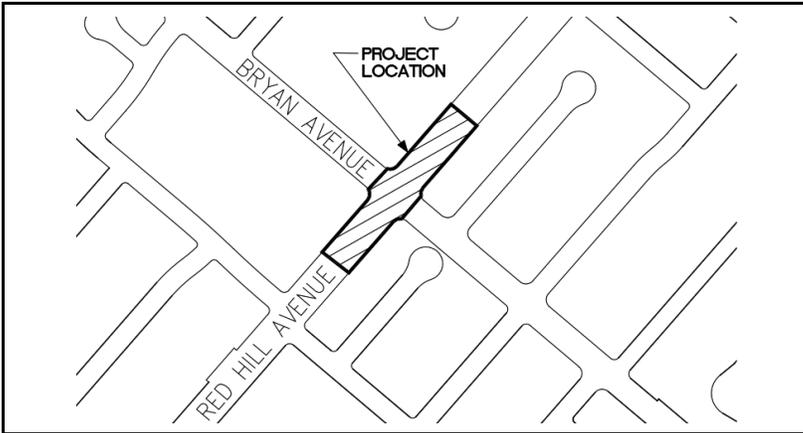
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Red Hill Median Improvements  
 PROJECT MANAGER Eric Johnson  
 LOCATION At Bryan Avenue

PROJECT NO. 70252  
 TOTAL PROJECT COST \$ 528,160

#### 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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
130 GT	\$ 42,706	\$ -						\$ 42,706
139 M2-FS	\$ 485,454							\$ 485,454
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 528,160</b>	<b>\$ -</b>	<b>\$ 528,160</b>					

#### Expenditure

Design	\$ 42,706	\$ -						\$ 42,706
Right-of-Way								\$ -
Construction	\$ 485,454	\$ -						\$ 485,454
<b>TOTAL</b>	<b>\$ 528,160</b>	<b>\$ -</b>	<b>\$ 528,160</b>					

#### Funding Sources

130 GT Gas Tax  
 139 M2-FS Measure M2 - Fairshare

\* Estimate FY 21-22 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 \$ 3,227,000

#### 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



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
139 M2-FS	\$ 600,000	\$ 927,000						\$ 1,527,000
200 GF-CIP		\$ 1,700,000						\$ 1,700,000
<b>TOTAL</b>	\$ 600,000	\$ 2,627,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,227,000

#### Expenditure

Design	\$ 200,000							\$ 200,000
Right-of-Way								\$ -
Construction	\$ 400,000	\$ 2,627,000						\$ 3,027,000
<b>TOTAL</b>	\$ 600,000	\$ 2,627,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,227,000

#### Funding Sources

139 M2-FS    Measure M2 Fair Share  
 200 GF-CIP    General Fund - Capital Improvement Projects

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

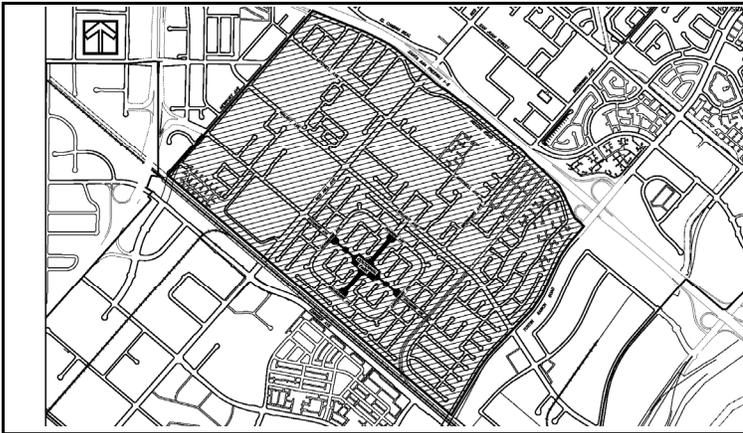
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Annual Pavement Maintenance 22/23 MOE  
 PROJECT MANAGER Joann Wu  
 LOCATION Pavement - Zone 4    Sidewalk - Citywide

PROJECT NO. 70022  
 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 (\$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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
139 M2-FS		\$ 910,000						\$ 910,000
200 GF-CIP		\$ -	\$ 1,700,000					\$ 1,700,000
<b>TOTAL</b>	\$ -	\$ 910,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,610,000

#### Expenditure

Design		\$ 400,000						\$ 400,000
Right-of-Way								\$ -
Construction		\$ 510,000	\$ 1,700,000					\$ 2,210,000
<b>TOTAL</b>	\$ -	\$ 910,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,610,000

#### Funding Sources

139 M2-FS Measure M2 Fair Share  
 200 GF-CIP General Fund - Capital Improvement Projects

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

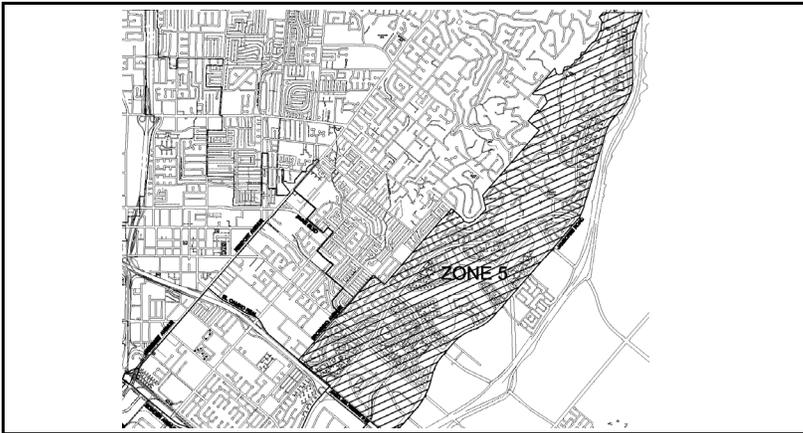
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Annual Pavement Maintenance 22/23 MOE  
 PROJECT MANAGER Joann Wu  
 LOCATION Pavement - Zone 5    Sidewalk - Citywide

PROJECT NO. 70023  
 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 (\$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



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
139 M2-FS	\$ -	\$ -	\$ 910,000					\$ 910,000
200 GF-CIP	\$ -	\$ -		\$ 1,700,000				\$ 1,700,000
<b>TOTAL</b>	\$ -	\$ -	\$ 910,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 2,610,000

#### Expenditure

Design			\$ 200,000					\$ 200,000
Right-of-Way								\$ -
Construction	\$ -	\$ -	\$ 710,000	\$ 1,700,000				\$ 2,410,000
<b>TOTAL</b>	\$ -	\$ -	\$ 910,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 2,610,000

#### Funding Sources

139 M2-FS    Measure M2 Fair Share  
 200 GF-CIP    General Fund - Capital Improvement Projects

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

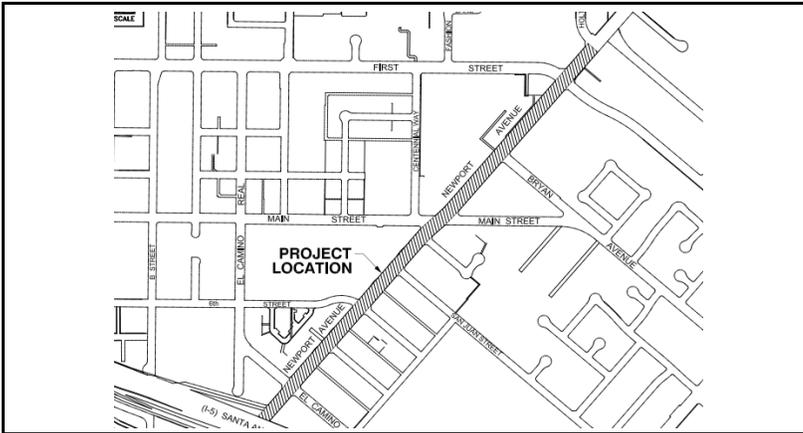
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Newport Avenue Rehabilitation  
 PROJECT MANAGER Eric Johnson  
 LOCATION I-5 Freeway to Holt Avenue

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
140 SB 1	\$ 479,165	\$ 720,835						\$ 1,200,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 479,165</b>	<b>\$ 720,835</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>				

#### Expenditure

Design	\$ 79,165	\$ -						\$ 79,165
Right-of-Way	\$ -							\$ -
Construction	\$ 400,000	\$ 720,835						\$ 1,120,835
<b>TOTAL</b>	<b>\$ 479,165</b>	<b>\$ 720,835</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>				

#### Funding Sources

140 SB 1 Senate Bill 1

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

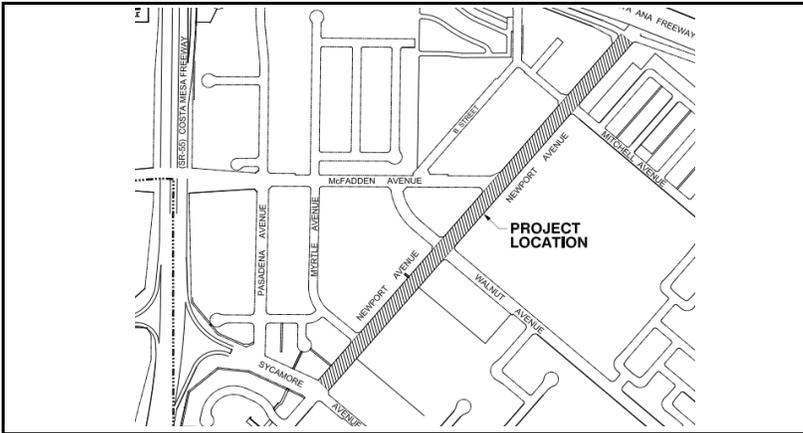
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Newport Avenue Rehabilitation  
 PROJECT MANAGER Eric Johnson  
 LOCATION I-5 Freeway to Sycamore Avenue

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
140 SB1	\$ 429,165	\$ 470,835						\$ 900,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 429,165</b>	<b>\$ 470,835</b>	<b>\$ -</b>	<b>\$ 900,000</b>				

#### Expenditure

Design	\$ 79,165	\$ -						\$ 79,165
Right-of-Way		\$ -						\$ -
Construction	\$ 350,000	\$ 470,835						\$ 820,835
<b>TOTAL</b>	<b>\$ 429,165</b>	<b>\$ 470,835</b>	<b>\$ -</b>	<b>\$ 900,000</b>				

#### Funding Sources

140 SB 1 Senate Bill 1

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

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

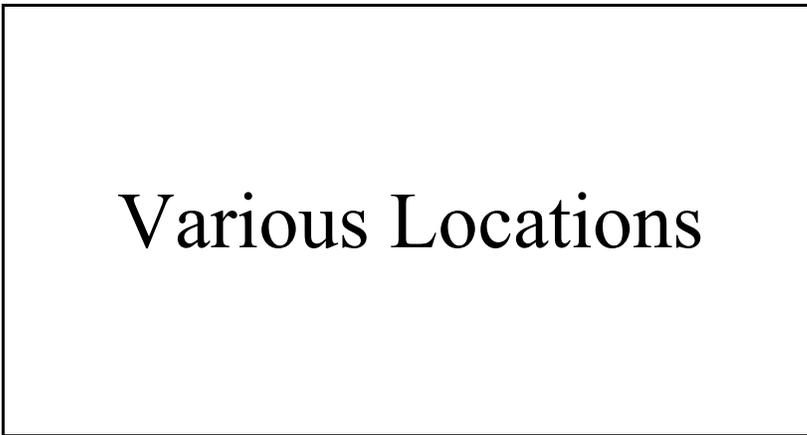
PROJECT NO. 70254  
 TOTAL PROJECT COST \$ 1,000,000

#### 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



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
200 GF-CIP	\$ 200,000	\$ -						\$ 200,000
189 MCAS Land	\$ 65,000	\$ 735,000						\$ 800,000
								\$ -
								\$ -
<b>TOTAL</b>	\$ 265,000	\$ 735,000	\$ -		\$ -	\$ -	\$ -	\$ 1,000,000

<b>Expenditure</b>								
Design	\$ 265,000	\$ 60,000						\$ 325,000
Right-of-Way								\$ -
Construction		\$ 675,000						\$ 675,000
<b>TOTAL</b>	\$ 265,000	\$ 735,000	\$ -		\$ -	\$ -	\$ -	\$ 1,000,000

#### Funding Sources

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

\* Estimate FY 21-22 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

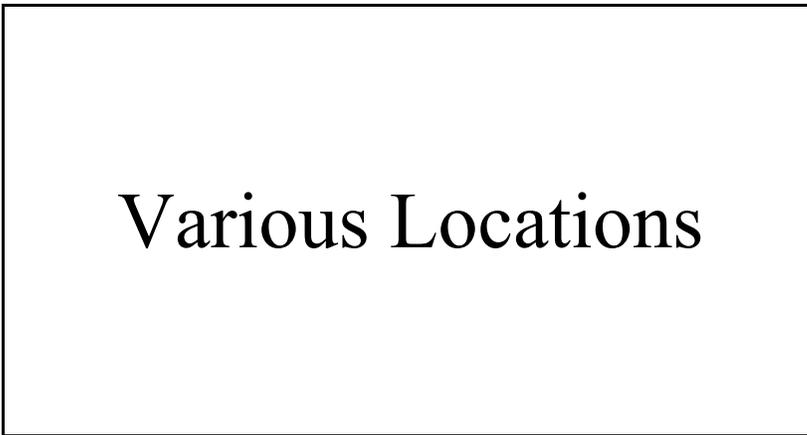
PROJECT NO. 70236  
 TOTAL PROJECT COST \$ 2,561,905

#### 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



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
200 GF-CIP	\$ 845,325							\$ 845,325
130 GT	\$ 316,580	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 1,716,580
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 1,161,905</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 2,561,905</b>				

#### Expenditure

Design								\$ -
Right-of-Way								\$ -
Construction	\$ 1,161,905	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 400,000	\$ 2,561,905
<b>TOTAL</b>	<b>\$ 1,161,905</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 2,561,905</b>				

#### Funding Sources

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

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

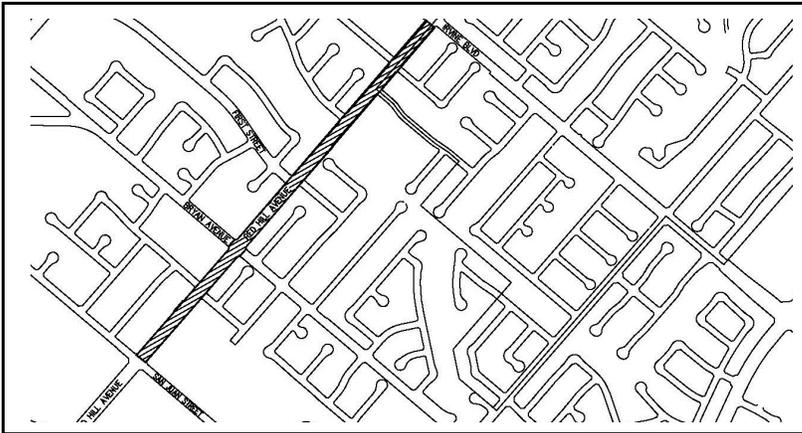
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Red Hill Avenue Rehabilitation  
 PROJECT MANAGER To Be Determined  
 LOCATION San Juan Street to City Limit

PROJECT NO. 70220  
 TOTAL PROJECT COST \$ 1,600,000

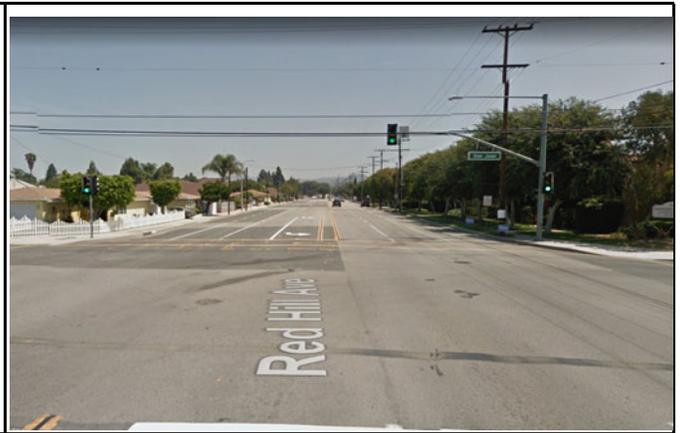
#### DESCRIPTION

Removal and deep lift repairs of asphalt concrete pavement failure areas, repair of sidewalk and curb & gutter, ramp reconstruction, cold plane, construction of asphalt concrete resurfacing, traffic loops, and traffic striping. The lighted crosswalk at Olwyn Drive will be reconstructed.

MAP



PHOTO



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
140 SB 1	\$ -	\$ 1,600,000						\$ 1,600,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
<b>Expenditure</b>								
Design	\$ -	\$ 100,000						\$ 100,000
Right-of-Way								\$ -
Construction		\$ 1,500,000						\$ 1,500,000
<b>TOTAL</b>	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000

#### Funding Sources

140 SB 1 Senate Bill 1

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

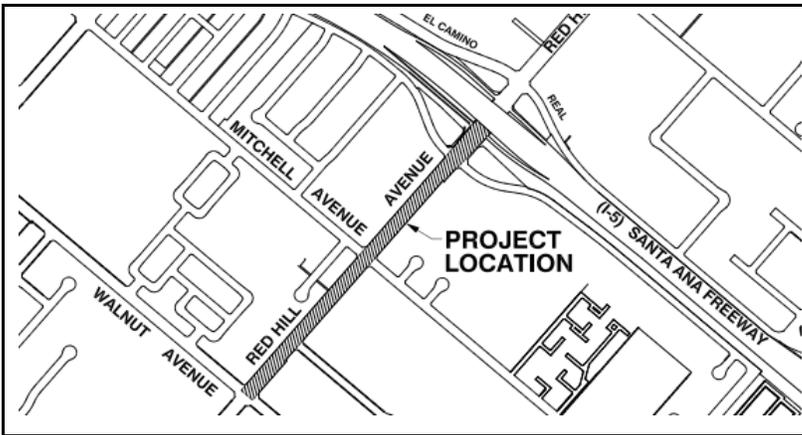
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Red Hill Avenue Rehabilitation  
 PROJECT MANAGER To Be Determined  
 LOCATION Walnut Avenue to I-5 Freeway

PROJECT NO. TBA  
 TOTAL PROJECT COST \$ 1,050,000

#### 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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
140 SB 1	\$	1,050,000						\$ 1,050,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000

#### Expenditure

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

#### Funding Sources

140 SB 1 Senate Bill 1

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

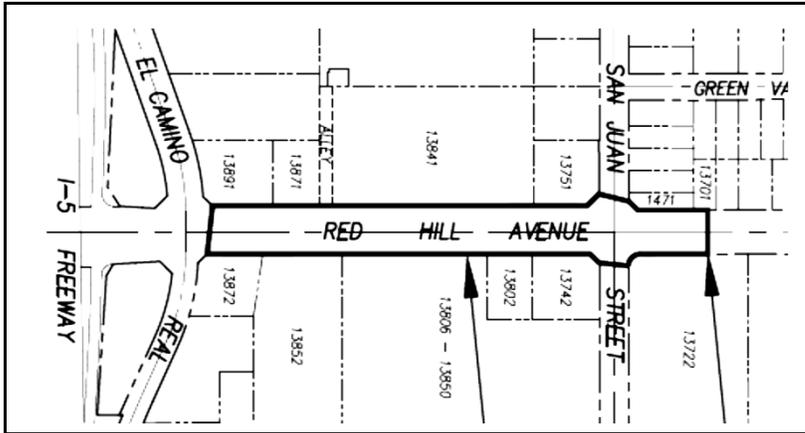
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Red Hill Avenue Utility Undergrounding  
 PROJECT MANAGER Eric Johnson  
 LOCATION El Camino Real to 230' North of San Juan

PROJECT NO. 70255  
 TOTAL PROJECT COST \$ 10,000

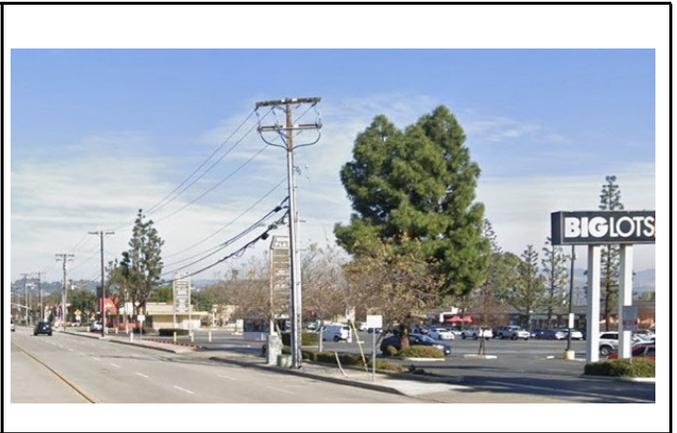
#### DESCRIPTION

Coordination with Southern California Edison and property developer to underground existing overhead utilities.

MAP



PHOTO



Funding Source	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
200 DEV	\$ 8,000	\$ 2,000						\$ 10,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 8,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>				
<b>Expenditure</b>								
Design	\$ 8,000	\$ 2,000						\$ 10,000
Right-of-Way								\$ -
Construction								\$ -
<b>TOTAL</b>	<b>\$ 8,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>				

Funding Sources

200 DEV Developer Contribution

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

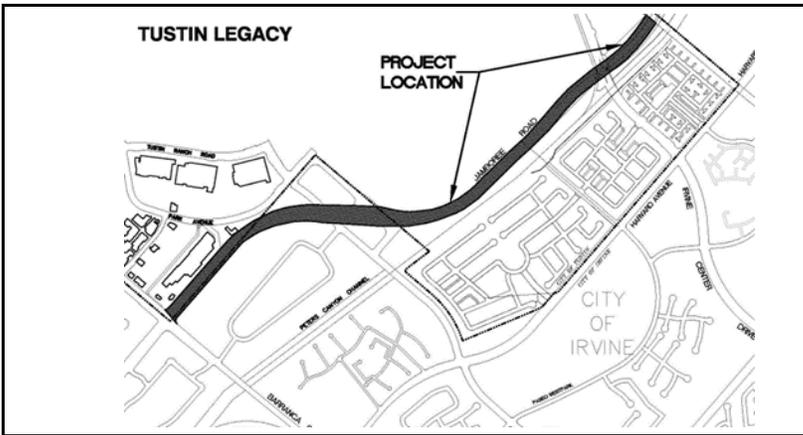
PROJECT CATEGORY Transportation Facilities Maintenance  
 PROJECT NAME Jamboree Road Rehabilitation  
 PROJECT MANAGER To Be Determined  
 LOCATION Barranca Parkway to OCTA/SCRRRA

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

#### DESCRIPTION

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

MAP



PHOTO



Funding Source	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
140 SB 1			\$ 100,000	\$ 1,200,000				\$ 1,300,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,300,000

#### Expenditure

Design			\$ 100,000					\$ 100,000
Right-of-Way								\$ -
Construction				\$ 1,200,000				\$ 1,200,000
<b>TOTAL</b>	\$ -	\$ -	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,300,000

#### Funding Sources

140 SB1 Senate Bill 1

\* Estimate FY 21-22 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Transportation Facilities Capacity Enhancements

Project No.		FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
<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>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 50,000,000</b>	<b>\$ 51,000,000</b>
<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>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,500,000</b>
<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>	<b>\$ -</b>	<b>\$ 2,800,000</b>	<b>\$ 2,800,000</b>				
<b>70196</b>	<b>Red Hill Avenue Widening between Melvin Way and 200 feet southerly</b>							
	Fund 000 UF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
	<b>Project Total</b>	<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

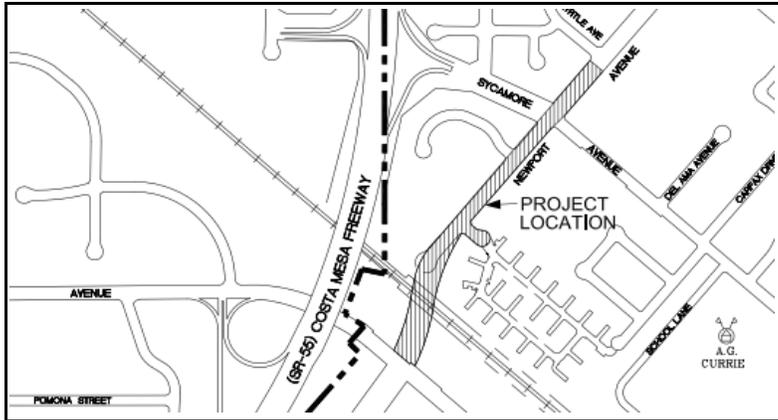
PROJECT CATEGORY Transportation Facilities Capacity  
 PROJECT NAME Newport Avenue Extension - Phase II  
 PROJECT MANAGER To Be Determined  
 LOCATION North of Edinger Avenue

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 are identified.

### MAP



### PHOTO



Funding Source	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 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 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

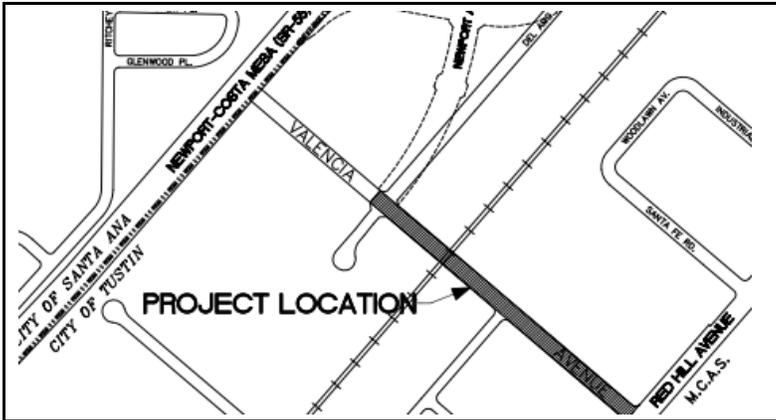
PROJECT CATEGORY	<u>Transportation Facilities Capacity</u>
PROJECT NAME	<u>Valencia Avenue Widening</u>
PROJECT MANAGER	<u>To Be Determined</u>
LOCATION	<u>Between Newport and Red Hill Avenues</u>

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
000 UF	\$	-				\$ 500,000	\$ 5,000,000	\$ 5,500,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ 5,500,000

### Expenditure

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

### Funding Sources

000 UF Uncertain Funding

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

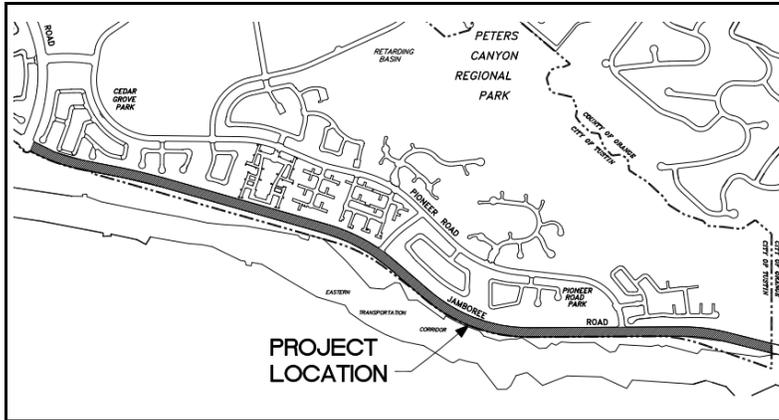
PROJECT CATEGORY Transportation Facilities Capacity  
 PROJECT NAME Jamboree Road Widening  
 PROJECT MANAGER To Be Determined  
 LOCATION Between Tustin Ranch Road and City Limit

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 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 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

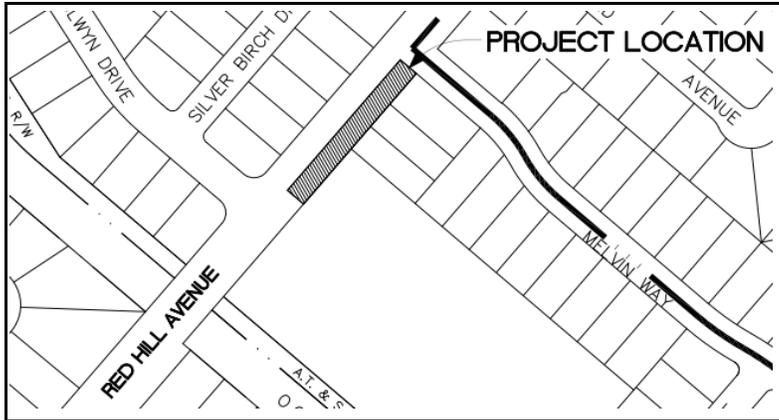
PROJECT CATEGORY Transportation Facilities Capacity  
 PROJECT NAME Red Hill Avenue Widening  
 PROJECT MANAGER To Be Determined  
 LOCATION Between Melvin Way and 200 feet south of

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
000 UF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000

#### Expenditure

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

#### Funding Sources

000 UF Uncertain Funding

\* Estimate FY 21-22 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Tustin Legacy Facilities

Project No.		FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
<b>70246</b>	<b>Neighborhood D South Backbone Infrastructure Construction - Phase 1</b>							
Fund 434	CFD 06-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 443	CFD 14-1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund 200	IRWD Reimb	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>70250</b>	<b>Neighborhood D South Non-Backbone Infrastructure Construction - Phase 1</b>							
Fund 189	MCAS Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>20083</b>	<b>Tustin Legacy Linear Park Between Armstrong Avenue and Warner Avenue</b>							
Fund 187	MCAS Fee	\$ 4,208,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,208,550
Fund 189	MCAS Land	\$ 9,411,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,411,530
Fund 443	CFD 14-1	\$ 42,105	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,105
	<b>Project Total</b>	<b>\$ 13,620,080</b>	<b>\$ -</b>	<b>\$ 13,620,080</b>				
<b>20084</b>	<b>Alley Grove</b>							
Fund 187	MCAS Fee	\$ 2,180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,180,000
Fund 443	CFD 14-1	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Fund 189	MCAS Land	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000
	<b>Project Total</b>	<b>\$ 2,570,000</b>	<b>\$ -</b>	<b>\$ 2,570,000</b>				

# City of Tustin

## Summary of Projects and Funding Sources

### Tustin Legacy Facilities

Project No.		FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
<b>70256</b>	<b>Neighborhood D South Infrastructure Construction - Phase 2</b>							
	Fund 189 MCAS Land	\$ 5,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000
	<b>Project Total</b>	<b>\$ 5,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,700,000</b>
<b>10076</b>	<b>South Hangar Renovation - Phase 1</b>							
	Fund 189 MCAS Land	\$ 4,383,416	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 14,383,416
	<b>Project Total</b>	<b>\$ 4,383,416</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,383,416</b>
<b>TBA</b>	<b>Armstrong Avenue Pedestrian Bridge</b>							
	Fund 187 MCAS Fee	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
	<b>Project Total</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>
<b>TBA</b>	<b>Warner Avenue Pedestrian Bridge</b>							
	Fund 187 MCAS Fee	\$ 1,140,000	\$ 10,860,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
	<b>Project Total</b>	<b>\$ 1,140,000</b>	<b>\$ 10,860,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000,000</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>Tustin Legacy Facilities Total</b>	<b>\$ 32,455,601</b>	<b>\$ 10,860,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ 11,000,000</b>	<b>\$ -</b>	<b>\$ 64,315,601</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

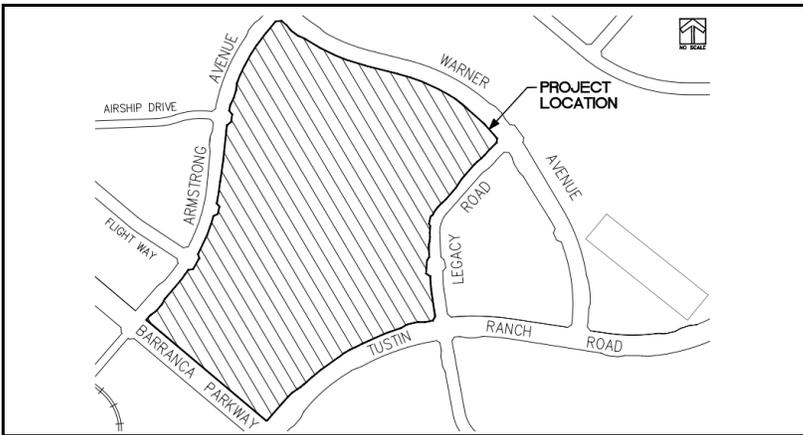
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Neighborhood D South Phase 1 Backbone  
 PROJECT MANAGER Ken Nishikawa  
 LOCATION Tustin Ranch Road/Warner/Barranca/Armstrong

PROJECT NO. 70246  
 TOTAL PROJECT COST \$ 4,829,830

#### 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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
187 MCAS Fee	\$ 324,853	\$ -						\$ 324,853
434 CFD 06-1	\$ 330,221	\$ -						\$ 330,221
443 CFD 14-1	\$ 4,111,987	\$ -						\$ 4,111,987
200 IRWD Reimb	\$ 62,769	\$ -						\$ 62,769
<b>TOTAL</b>	<b>\$ 4,829,830</b>	<b>\$ -</b>	<b>\$ 4,829,830</b>					

#### Expenditure

Design	\$ 408,521							\$ 408,521
Right-of-Way								\$ -
Construction	\$ 4,421,309							\$ 4,421,309
<b>TOTAL</b>	<b>\$ 4,829,830</b>	<b>\$ -</b>	<b>\$ 4,829,830</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 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

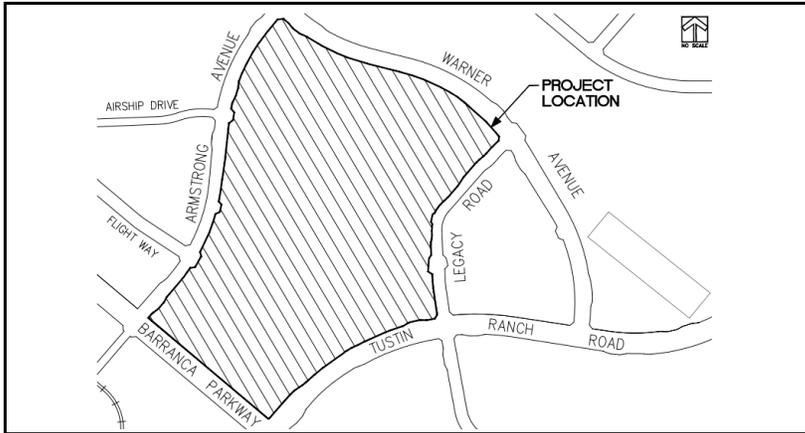
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Neighborhood D South Phase 1 Non-Backbone  
 PROJECT MANAGER Ken Nishikawa  
 LOCATION Tustin Ranch Road/Warner/Barranca/Armstrong

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



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
189 MCAS Land	\$ 7,089,068	\$ -						\$ 7,089,068
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 7,089,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,089,068

<b>Expenditure</b>								
Design	\$ 721,230							\$ 721,230
Right-of-Way								\$ -
Construction	\$ 6,367,838	\$ -						\$ 6,367,838
<b>TOTAL</b>	\$ 7,089,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,089,068

Funding Sources  
 189 MCAS Land Land Sale Proceeds

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

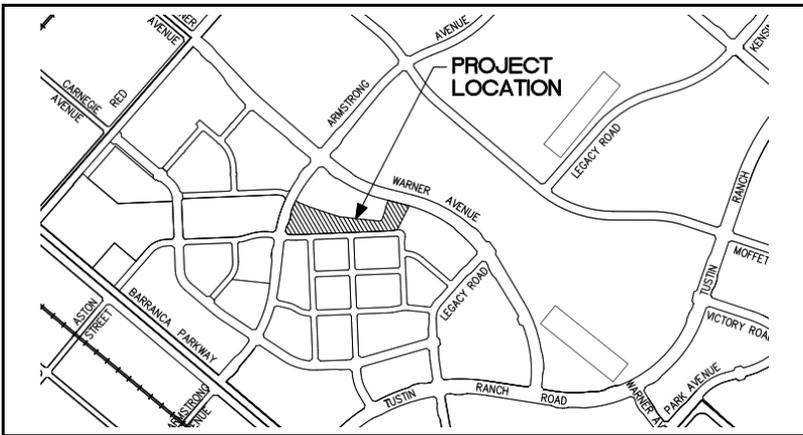
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Tustin Legacy Linear Park  
 PROJECT MANAGER Ryan Swiontek / Joann Wu  
 LOCATION Armstrong to Warner

PROJECT NO. 20083  
 TOTAL PROJECT COST \$ 13,817,185

### 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. This project will be designed in conjunction with the Armstrong Avenue and Warner Avenue pedestrian bridges and Neighborhood D South Phase 2 Improvements to address overlapping infrastructure elements. Rough grading of the park site will include initial elements of the pedestrian bridges and will take into account project boundaries and limits associated with the roadway improvements constructed as part of the Neighborhood D South Phase 2 Improvements project.

MAP



PHOTO



Funding Source	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
187 MCAS Fee	\$ 55,000	\$ 4,208,550						\$ 4,263,550
189 MCAS Land		\$ 9,411,530						\$ 9,411,530
443 CFD 14-1	\$ 100,000	\$ 42,105						\$ 142,105
								\$ -
<b>TOTAL</b>	<b>\$ 155,000</b>	<b>\$ 13,662,185</b>	<b>\$ -</b>	<b>\$ 13,817,185</b>				

Expenditure								
Design	\$ 155,000	\$ 662,185						\$ 817,185
Right-of-Way		\$ -						\$ -
Construction		\$ 13,000,000						\$ 13,000,000
<b>TOTAL</b>	<b>\$ 155,000</b>	<b>\$ 13,662,185</b>	<b>\$ -</b>	<b>\$ 13,817,185</b>				

Funding Sources

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

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

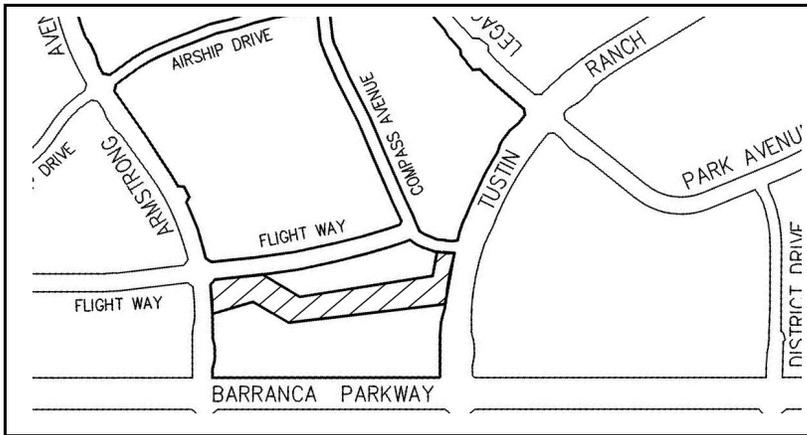
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Alley Grove Promenade  
 PROJECT MANAGER Ryan Swiontek / Joann Wu  
 LOCATION Neighborhood D South

PROJECT NO. 20084  
 TOTAL PROJECT COST \$ 2,720,000

### DESCRIPTION

Alley Grove includes the design and construction of a 2 acre pedestrian connection from Armstrong Avenue to Tustin Ranch Road through Neighborhood D South at Tustin Legacy. This links the Flight office campus to the District shopping center. In addition, the project includes a sports area at the corner of Armstrong Avenue and Flight Way.

MAP



PHOTO



Funding Source	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
187 MCAS Fee		\$ 2,180,000						\$ 2,180,000
443 CFD 14-1	\$ 150,000	\$ 70,000						\$ 220,000
189 MCAS Land		\$ 320,000						\$ 320,000
								\$ -
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 2,570,000</b>	<b>\$ -</b>	<b>\$ 2,720,000</b>				

Expenditure								
Design	\$ 150,000	\$ 70,000						\$ 220,000
Right-of-Way								\$ -
Construction		\$ 2,500,000						\$ 2,500,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 2,570,000</b>	<b>\$ -</b>	<b>\$ 2,720,000</b>				

### Funding Sources

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

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

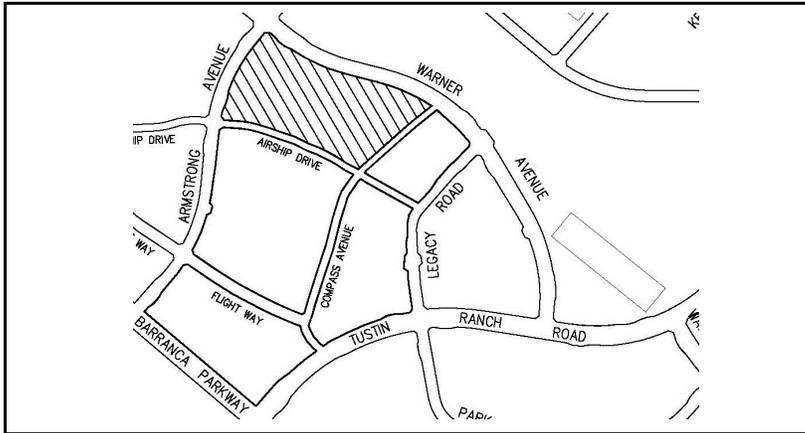
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Neighborhood D South Phase 2  
 PROJECT MANAGER Mark Khudatov  
 LOCATION Tustin Ranch Road/Warner/Barranca/Armst

PROJECT NO. 70256  
 TOTAL PROJECT COST \$ 6,000,000

### DESCRIPTION

Design and construction of infrastructure in the area generally bounded by Tustin Ranch Road, Warner Avenue, Barranca Parkway, and Armstrong Avenue. This project will be designed in conjunction with the Armstrong Avenue and Warner Avenue pedestrian bridges and the Tustin Legacy Linear Park within Neighborhood D South to address overlapping infrastructure elements. Rough grading for the roadways in this project will be completed with the rough grading of the Tustin Legacy Linear Park project.

MAP



PHOTO



Funding Source	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
189 MCAS Land	\$ 300,000	\$ 5,700,000						\$ 6,000,000
								\$ -
								\$ -
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 5,700,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>				

### Expenditure

Design	\$ 300,000	\$ 300,000						\$ 600,000
Right-of-Way								\$ -
Construction		\$ 5,400,000						\$ 5,400,000
<b>TOTAL</b>	<b>\$ 300,000</b>	<b>\$ 5,700,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>				

### Funding Sources

189 MCAS Land Land Sale Proceeds

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

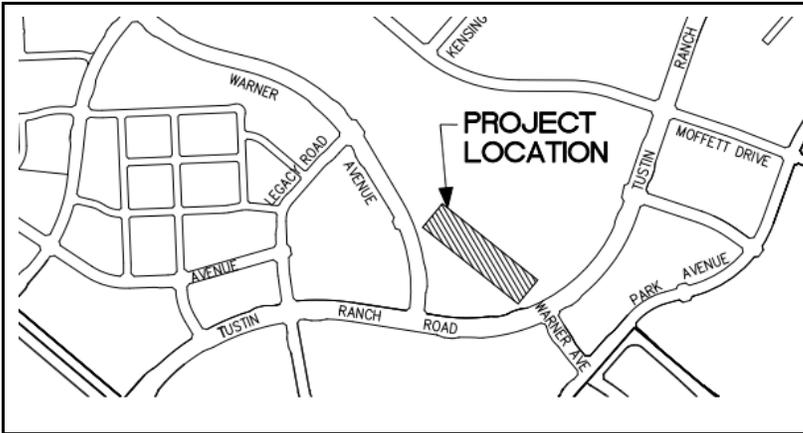
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME South Hangar Renovation  
 PROJECT MANAGER Economic Development  
 LOCATION South Hangar

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



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
189 MCAS Land	\$ 789,585	\$ 4,383,416			\$ 10,000,000			\$ 15,173,001
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 789,585	\$ 4,383,416	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 15,173,001

#### Expenditure

Design	\$ 789,585							\$ 789,585
Right-of-Way								\$ -
Construction		\$ 4,383,416			\$ 10,000,000			\$ 14,383,416
<b>TOTAL</b>	\$ 789,585	\$ 4,383,416	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 15,173,001

#### Funding Sources

189 MCAS Land MCAS Land Sale Proceeds

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

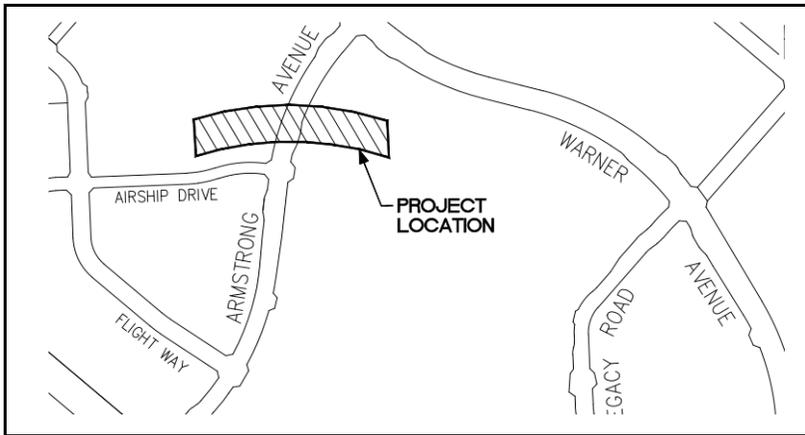
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Pedestrian Bridge  
 PROJECT MANAGER Mark Khudadatov  
 LOCATION Armstrong Avenue

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

### DESCRIPTION

Design and construction of a pedestrian bridge over Armstrong Avenue. This project is part of the Tustin Legacy Backbone Infrastructure Program. This project will be designed in conjunction with the Tustin Legacy Linear Park in Neighborhood D South, the Warner Avenue pedestrian bridge, and Neighborhood D South Phase 2 Improvements to address overlapping infrastructure elements. The pedestrian bridge will be split into two phases. The first phase will include rough grading, surcharge, and establishment of the structural mounds. The second phase will include final improvements associated with the bridge.

MAP



PHOTO



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
187 MCAS Fee	\$	5,000,000						\$ 5,000,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

<b>Expenditure</b>								
Design	\$	500,000						\$ 500,000
Right-of-Way	\$	-						\$ -
Construction	\$	4,500,000						\$ 4,500,000
<b>TOTAL</b>	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000

Funding Sources

187 MCAS Fee MCAS Backbone Fees

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

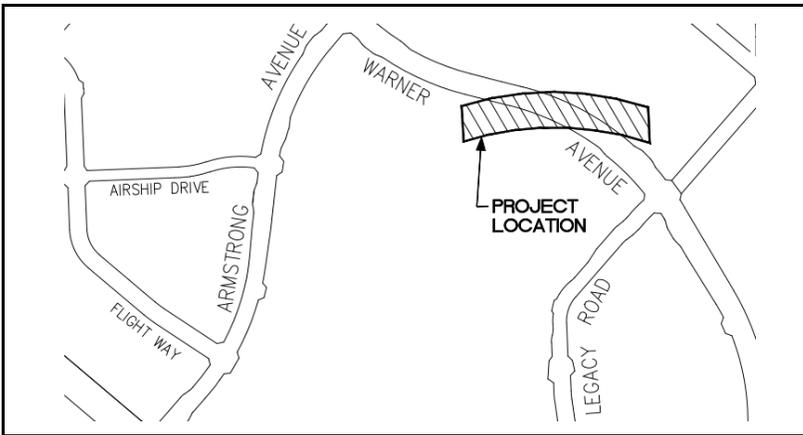
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Pedestrian Bridge  
 PROJECT MANAGER Mark Khudadatov  
 LOCATION Warner Avenue

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

#### DESCRIPTION

Design and construction of a pedestrian bridge over Warner Avenue. This project is part of the Tustin Legacy Backbone Infrastructure Program. This project will be designed in conjunction with the Tustin Legacy Linear Park in Neighborhood D South, the Armstrong Avenue pedestrian bridge, and Neighborhood D South Phase 2 Improvements to address overlapping infrastructure elements. The pedestrian bridge will be split into two phases. The first phase will include rough grading, surcharge, and establishment of the structural mounds. The second phase will include final improvements associated with the bridge.

MAP



PHOTO



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
187 MCAS Fee	\$	1,140,000	\$ 10,860,000					\$ 12,000,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ 1,140,000	\$ 10,860,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000

<b>Expenditure</b>								
Design		\$ 1,000,000						\$ 1,000,000
Right-of-Way								\$ -
Construction		\$ 140,000	\$ 10,860,000					\$ 11,000,000
<b>TOTAL</b>	\$ -	\$ 1,140,000	\$ 10,860,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000

Funding Sources  
 187 MCAS Fee      MCAS Backbone Fees

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

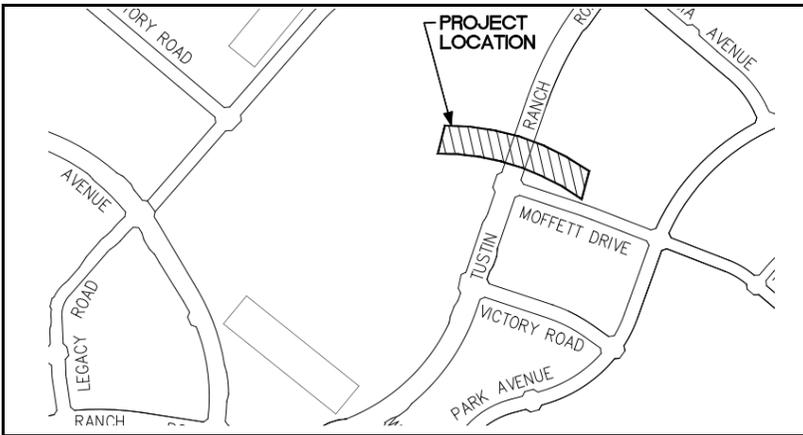
PROJECT CATEGORY Tustin Legacy Facilities  
 PROJECT NAME Pedestrian Bridge  
 PROJECT MANAGER To Be Determined  
 LOCATION Tustin Ranch Road

PROJECT NO. 70243  
 TOTAL PROJECT COST \$ 12,529,211

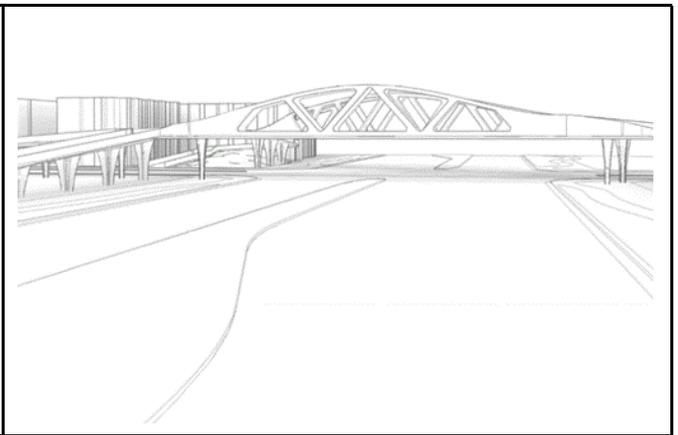
#### DESCRIPTION

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

MAP



PHOTO



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
187 MCAS Fee	\$ 1,529,211	\$ -				\$ 11,000,000		\$ 12,529,211
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 1,529,211	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 12,529,211

<b>Expenditure</b>								
Design	\$ 1,365,966	\$ -						\$ 1,365,966
Right-of-Way								\$ -
Construction	\$ 163,244					\$ 11,000,000		\$ 11,163,244
<b>TOTAL</b>	\$ 1,529,211	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000	\$ -	\$ 12,529,211

Funding Sources

187 MCAS Fee MCAS Backbone Fees

\* Estimate FY 21-22 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Water Distribution Facilities

Project No.	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
<b>TBA OC-43 Improvement</b>							
Fund 301 WCF	\$ 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>60160 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 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 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>
<b>Water Distribution Facilities Total</b>	<b>\$ 150,000</b>	<b>\$ 250,000</b>	<b>\$ 1,800,000</b>	<b>\$ 2,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500,000</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

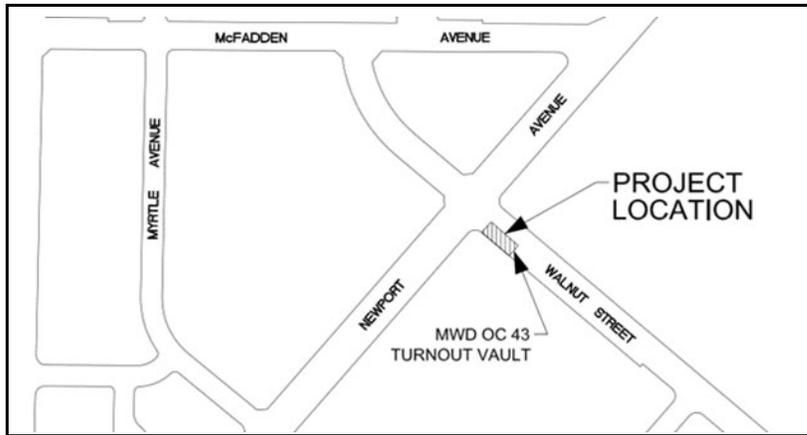
PROJECT CATEGORY Water Distribution  
 PROJECT NAME OC-43 Improvement  
 PROJECT MANAGER Mike Grisso  
 LOCATION Walnut Ave. and Newport Ave.

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

#### DESCRIPTION

Construction of new imported water vault structure, pipeline and appurtenances. This project will be completed by East Orange County Water District as the lead agency in accordance with a cost-sharing agreement for the project.

MAP



PHOTO



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
301 WCF	\$	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  
 301 WCF Water Capital Fund

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

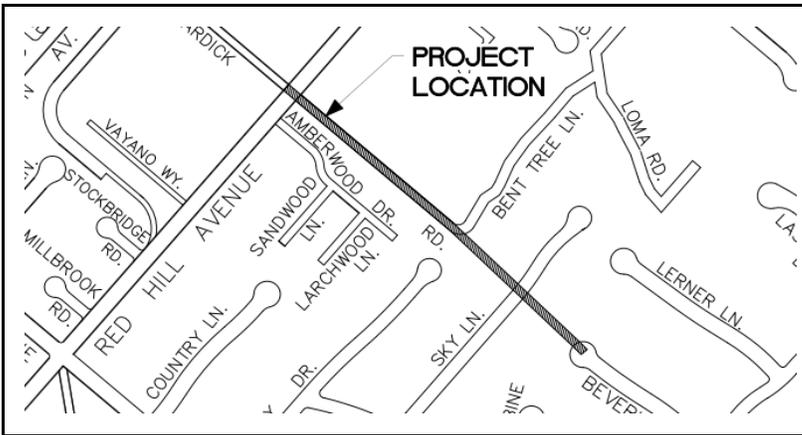
PROJECT CATEGORY Water Distribution  
 PROJECT NAME Mardick Road Main Replacement  
 PROJECT MANAGER To Be Determined  
 LOCATION Red Hill Avenue to Beverly Glen Drive

PROJECT NO. 60160  
 TOTAL PROJECT COST \$ 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



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
301 WCF	\$ -	\$ -	\$ 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 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

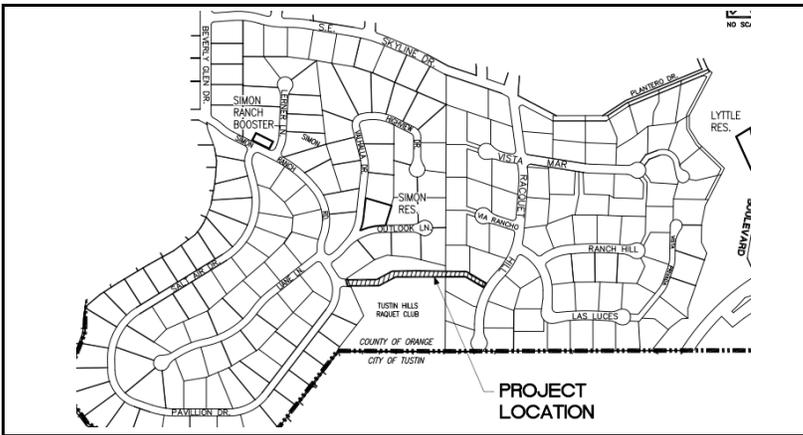
PROJECT CATEGORY Water Distribution  
 PROJECT NAME Water Main Replacement  
 PROJECT MANAGER To Be Determined  
 LOCATION Simon Ranch Road to Racquet Hill

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
301 WCF	\$ -	\$ -	\$ 50,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 850,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>

Expenditure	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
Design	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Right-of-Way	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Construction	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>

Funding Sources

301 WCF Water Capital Fund

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

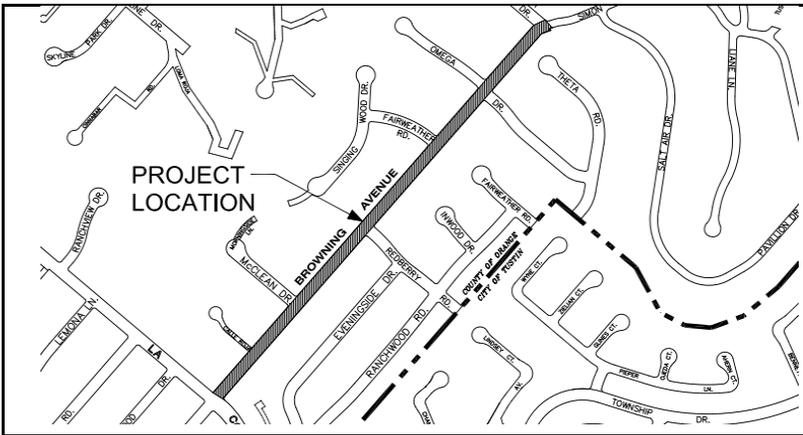
PROJECT CATEGORY Water Distribution  
 PROJECT NAME Water Main Replacement  
 PROJECT MANAGER To Be Determined  
 LOCATION Browning Ave - Beverly Glen to La Colina

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
301 WCF	\$ -	\$ -	\$ -	\$ 300,000	\$ 1,500,000	\$ -	\$ -	\$ 1,800,000
TOTAL	\$ -	\$ -	\$ -	\$ 300,000	\$ 1,500,000	\$ -	\$ -	\$ 1,800,000

Expenditure	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 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

301 WCF Water Capital Fund

\* Estimate FY 21-22 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Water Storage Facilities

Project No.		FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
<b>60114</b>	<b>Simon Ranch Reservoir, Booster Pump Station and Pipeline Replacement Project</b>							
Fund 306	2013 WBF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Project Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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>
	Water Storage Facilities Total	\$ -	\$ -	\$ 165,000	\$ 930,000	\$ 100,000	\$ -	\$ 1,195,000
	Total Uncertain Funding	-	-	-	-	-	-	-

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

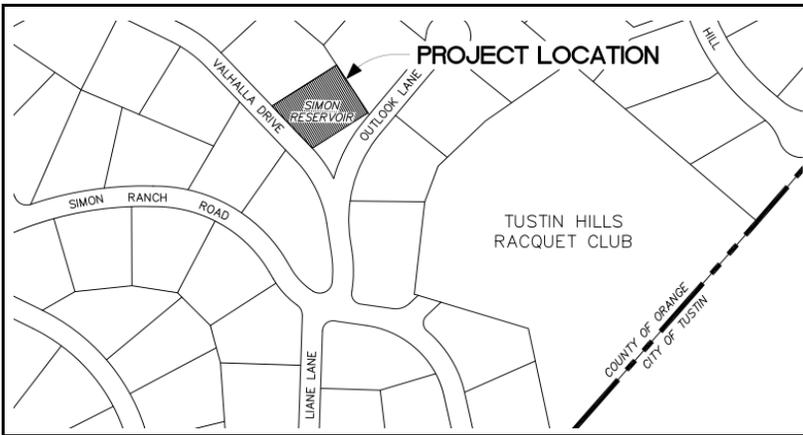
PROJECT CATEGORY Water Storage  
 PROJECT NAME Simon Ranch Reservoir  
 PROJECT MANAGER Eric Johnson  
 LOCATION Browning Ave - Beverly Glen to La Colina

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

#### 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



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
301 WCF	\$ 3,553,467	\$ -						\$ 3,553,467
306 2013 WBF	\$14,281,059	\$ -						\$ 14,281,059
305 2011 WBF	\$ 289,000							\$ 289,000
300 Water Ops	\$ 364,292							\$ 364,292
<b>TOTAL</b>	<b>\$18,487,818</b>	<b>\$ -</b>	<b>\$ 18,487,818</b>					

#### Expenditure

Design	\$ 2,487,818	\$ -						\$ 2,487,818
Right-of-Way								\$ -
Construction	\$16,000,000	\$ -	\$ -					\$ 16,000,000
<b>TOTAL</b>	<b>\$18,487,818</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  
 300 Water Ops Water Operations Fund

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

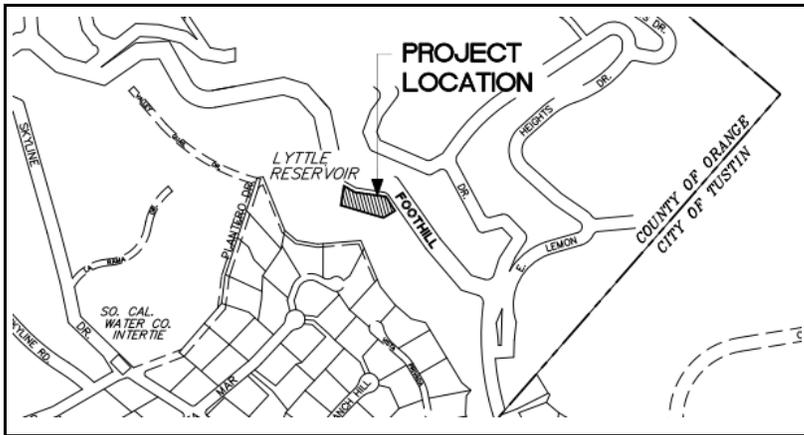
PROJECT CATEGORY	Water Storage
PROJECT NAME	John Lyttle Reservoir Improvements
PROJECT MANAGER	To Be Determined
LOCATION	Foothill Boulevard

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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
301 WCF	\$ 950	\$ -		\$ 100,000	\$ 500,000			\$ 600,950
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 950	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ 600,950

### Expenditure

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

### Funding Sources

301 WCF Water Capital Fund

\* Estimate FY 21-22 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



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
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 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

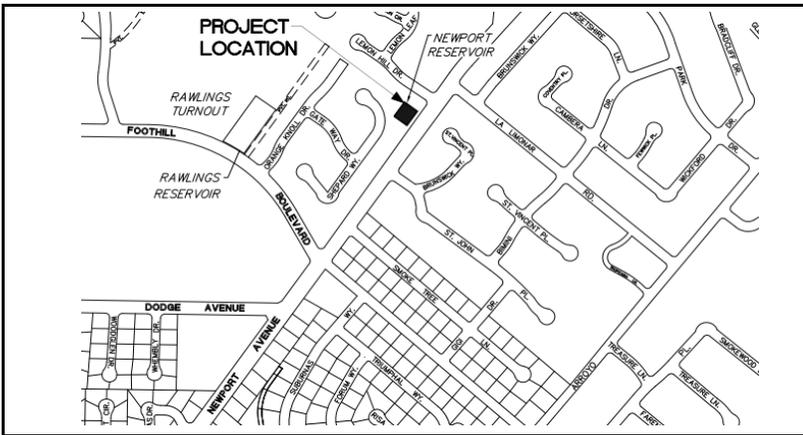
PROJECT CATEGORY Water Storage  
 PROJECT NAME Newport Reservoir Improvements  
 PROJECT MANAGER To Be Determined  
 LOCATION Newport Avenue and Lemon Hill Drive

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



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
301 WCF	\$ 21,314	\$ -			\$ 30,000	\$ 100,000		\$ 151,314
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ 21,314	\$ -	\$ -	\$ -	\$ 30,000	\$ 100,000	\$ -	\$ 151,314
<b>Expenditure</b>								
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 21-22 year-end

# City of Tustin

## Summary of Projects and Funding Sources

### Water Production Facilities

Project No.		FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Request & Planned
<b>60151</b>	<b>Conjunctive Use Well at Beneta Well Site</b>							
	Fund 301 WCF	\$ 1,987,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,987,662
	Fund 301 SARCCUP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,575,140
	Fund 306 2013 WBF	\$ 1,249,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,249,000
	<b>Project Total</b>	<b>\$ 3,236,662</b>	<b>\$ -</b>	<b>\$ 4,811,802</b>				
<b>TBA</b>	<b>Vandenberg Well Rehabilitation</b>							
	Fund 301 WCF	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	<b>Project Total</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>				
	Water Production Facilities Total	\$ 3,486,662	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,061,802
	Total Uncertain Funding	-	-	-	-	-	-	-

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

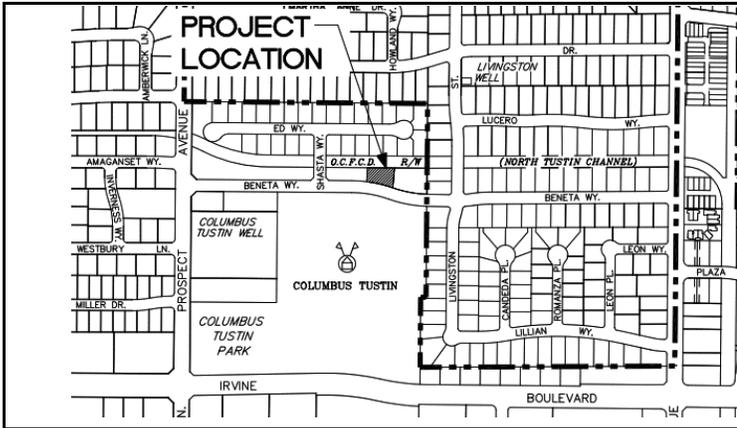
PROJECT CATEGORY	Water Production
PROJECT NAME	Conjunctive Use Well
PROJECT MANAGER	To Be Determined
LOCATION	Beneta Well Site

PROJECT NO.	60151
TOTAL PROJECT COST	\$ 6,175,140

#### 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 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
301	WCF	\$ 1,363,338	\$ 1,987,662						\$ 3,351,000
301	SARCCUP	\$ 1,575,140	\$ -						\$ 1,575,140
306	2013 WBF		\$ 1,249,000						\$ 1,249,000
<b>TOTAL</b>		<b>\$ 2,938,478</b>	<b>\$ 3,236,662</b>	<b>\$ -</b>	<b>\$ 6,175,140</b>				
Expenditure									
Design		\$ 307,809	\$ 211,662						\$ 519,471
Right-of-Way									\$ -
Construction		\$ 2,630,669	\$ 3,025,000						\$ 5,655,669
<b>TOTAL</b>		<b>\$ 2,938,478</b>	<b>\$ 3,236,662</b>	<b>\$ -</b>	<b>\$ 6,175,140</b>				

#### Funding Sources

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

\* Estimate FY 21-22 year-end

# City of Tustin

## Capital Improvement Program

### Project Detail Sheet

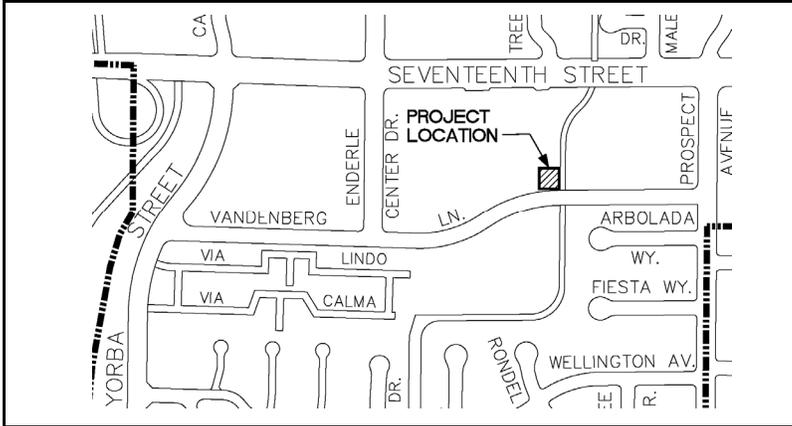
PROJECT CATEGORY Water Services  
 PROJECT NAME Vandenberg Well Rehabilitation  
 PROJECT MANAGER Mike Grisso  
 LOCATION 17575 Vandenberg Ln. Tustin, CA 92780

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

#### DESCRIPTION

Rehabilitation of Vandenberg Well, includes inspection, brushing, bailing, treatment, and pump replacement.

MAP



PHOTO



	Expenses To 6/30/2022*	FY22-23 Request	FY23-24 Planned	FY24-25 Planned	FY25-26 Planned	FY26-27 Planned	FY27-29 Planned	Total Project Cost
<b>Funding Source</b>								
301 WCF	\$	250,000						\$ 250,000
								\$ -
								\$ -
								\$ -
<b>TOTAL</b>	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

#### Expenditure

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

#### Funding Sources

301 WCF Water Capital Fund

\* Estimate FY 21-22 year-end