

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Chapparosa Park Entry Sign

FUNCTION
Neighborhood Parks

DEPARTMENT Public Works/Parks
PROJECT MGR. Jerry Sollom

ESTIMATED SCHEDULE
Replacement scheduled FY 17/18

PROJECT LOCATION
Chapparosa Park



PROJECT DESCRIPTION
Remove and replace existing park entry sign.

JUSTIFICATION
The City is in the process of re-branding and giving the parks a new "Laguna Niguel" look. Part of this process is to remove and replace existing signs that do not have this new appearance.

<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
General Fund (Revenues)	\$ -		\$ 15,200	\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -		\$ 15,200	\$ -	\$ -	\$ -

<u>Project Costs</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Planning/Design		\$ 3,200	\$ -	\$ -	\$ -
Construction		12,000	-	-	-
TOTAL		\$ 15,200	\$ -	\$ -	\$ -

NOTES:
This estimate does not include any irrigation or landscape design and construction costs.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Chapparosa Park Playground Replacement

FUNCTION
Chapparosa Park

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Jerry Sollom

ESTIMATED SCHEDULE
Design and construction in FY 17-18.

PROJECT LOCATION
Chapparosa Park



PROJECT DESCRIPTION
This project includes the replacement of the playground equipment and the installation of a rubberized surface, shade structure, and monument sign at Chapparosa Park.

JUSTIFICATION
Parks and Recreation Commission prioritized playground replacement. This playground was installed FY 01/02.

<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
General Fund (Revenues)	\$ -	\$ -	\$ 292,000	\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 292,000	\$ -	\$ -	\$ -

<u>Project Costs</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Planning/Design	\$ -	incl.	\$ -	\$ -	\$ -
Construction	-	292,000	-	-	-
TOTAL	\$ -	\$ 292,000	\$ -	\$ -	\$ -

NOTES:
Estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Various Recycled Water Irrigation Upgrades
NEW

FUNCTION
Neighborhood Parks

DEPARTMENT Public Works
PROJECT MGR. Jerry Sollom

ESTIMATED SCHEDULE
FY 16-17

PROJECT LOCATION
Various Recycled Water Locations



PROJECT DESCRIPTION
This project will upgrade various City owned recycled water irrigation points of connection to reduce the City's consumption of water and decrease costs.

JUSTIFICATION
Water rates are continuing to rise and the availability of water is getting to be less. These points of connection improvements will help monitor and conserve water. The Moulton Niguel Water District has received a grant from the State of California and has identified five (5) locations for retrofits.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -	\$ 131,000	\$ -	\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ 131,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Construction	116,000	-	-	-	-
TOTAL	\$ 131,000	\$ -	\$ -	\$ -	\$ -

NOTES:
Design work will be completed by professional irrigation designers for the Crown Valley Elementary School Site since a pump is needed.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Bear Brand Synthetic Soccer Field Replacement

FUNCTION
Neighborhood Parks

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Jerry Sollom

ESTIMATED SCHEDULE
Replacement scheduled FY 16-17.

PROJECT LOCATION
Bear Brand Park



PROJECT DESCRIPTION
Synthetic Soccer Field replacement.

JUSTIFICATION
There is an approximately eight (8) year replacement schedule for synthetic fields. This field was installed in FY 05/06.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ 400,000				\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ 400,000	\$ -				

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design	\$ -			\$ -	\$ -
Construction	400,000			-	-
TOTAL	\$ 400,000			\$ -	\$ -

NOTES:
The estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Bear Brand Synthetic Soccer Field Replacement

FUNCTION
Neighborhood Parks

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Jerry Sollom

ESTIMATED SCHEDULE
Replacement scheduled FY 16-17.

PROJECT LOCATION
Bear Brand Park



PROJECT DESCRIPTION
Synthetic Soccer Field additional synthetic turf areas.

JUSTIFICATION
The laguna Niguel Youth Soccer Association has requested the addition of two triangular areas to the soccer field for increased size required at the National level. These expanded areas will also allow for a larger space to warm up prior to games.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)		\$ 50,000			\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL		\$ 50,000	\$ -	\$ -	\$ -	\$ -
Project Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design		\$ -			\$ -	\$ -
Construction		50,000			-	-
TOTAL		\$ 50,000		\$ -	\$ -	\$ -

NOTES:
The estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

<p style="text-align: center;"><u>PROJECT TITLE</u></p> <p style="text-align: center;">Bear Brand Synthetic Baseball Field Replacement</p>	<p style="text-align: center;"><u>PROJECT DESCRIPTION</u></p> <p>Synthetic Baseball Field replacement.</p>																																																				
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<p><u>DEPARTMENT</u> Public Works / Parks & Recreation</p>	<p><u>PROJECT MGR.</u> Jerry Sollom</p>																																																				
<p style="text-align: center;"><u>ESTIMATED SCHEDULE</u></p> <p style="text-align: center;">Replacement scheduled FY 17-18.</p>	<p style="text-align: center;"><u>JUSTIFICATION</u></p> <p>There is an approximately eight (8) year replacement schedule for synthetic fields. This field was installed in FY 05/06.</p>																																																				
<p style="text-align: center;"><u>PROJECT LOCATION</u></p> <p style="text-align: center;">Bear Brand Park</p> <div style="text-align: center;">  </div>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Funding Sources</u></th> <th style="text-align: right;"><u>Est. Carryover</u></th> <th style="text-align: right;"><u>FY 2016-17</u></th> <th style="text-align: right;"><u>FY 2017-18</u></th> <th style="text-align: right;"><u>FY 2018-19</u></th> <th style="text-align: right;"><u>FY 2019-20</u></th> <th style="text-align: right;"><u>FY 2020-21</u></th> </tr> </thead> <tbody> <tr> <td>General Fund (Revenues)</td> <td></td> <td></td> <td style="text-align: right;">\$ 450,000</td> <td></td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>General Fund (Reserves)</td> <td style="text-align: right;">-</td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 450,000</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Project Costs</u></th> <th style="text-align: right;"><u>FY 2016-17</u></th> <th style="text-align: right;"><u>FY 2017-18</u></th> <th style="text-align: right;"><u>FY 2018-19</u></th> <th style="text-align: right;"><u>FY 2019-20</u></th> <th style="text-align: right;"><u>FY 2020-21</u></th> </tr> </thead> <tbody> <tr> <td>Planning/Design</td> <td style="text-align: right;">\$ -</td> <td></td> <td></td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Construction</td> <td></td> <td style="text-align: right;">450,000</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td style="text-align: center;">TOTAL</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 450,000</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table>	<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	General Fund (Revenues)			\$ 450,000		\$ -	\$ -	General Fund (Reserves)	-	-	-	-	-	-	TOTAL	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	<u>Project Costs</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	Planning/Design	\$ -			\$ -	\$ -	Construction		450,000		-	-	TOTAL	\$ -	\$ 450,000	\$ -	\$ -	\$ -
<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>																																															
General Fund (Revenues)			\$ 450,000		\$ -	\$ -																																															
General Fund (Reserves)	-	-	-	-	-	-																																															
TOTAL	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -																																															
<u>Project Costs</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>																																																
Planning/Design	\$ -			\$ -	\$ -																																																
Construction		450,000		-	-																																																
TOTAL	\$ -	\$ 450,000	\$ -	\$ -	\$ -																																																
	<p>NOTES:</p> <p>The estimated cost includes design and construction.</p>																																																				

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Parc Vista Park Playground Replacement

FUNCTION
Neighborhood Parks

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Jerry Sollom

ESTIMATED SCHEDULE
Design and construction in FY 16-17.

PROJECT LOCATION
Parc Vista Park



PROJECT DESCRIPTION
This project includes the replacement of the playground equipment and the installation of a rubberized surface, shade structure at Seminole Park.

JUSTIFICATION
Parks and Recreation Commission aprioritized playground replacement. This playground was installed in FY 96/97.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -	\$ 251,536		\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ 251,536	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design			\$ -	\$ -	\$ -
Construction	251,536		-	-	-
TOTAL	\$ 251,536	\$ -	\$ -	\$ -	\$ -

NOTES:
Estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Rancho Niguel Park Ball Field Fencing

FUNCTION
Neighborhood Parks

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Jerry Sollom

ESTIMATED SCHEDULE
Replacement scheduled FY 16-17.

PROJECT DESCRIPTION
Installation of Ball Field fencing

JUSTIFICATION
Prioritized #1 (Minor Capital) by Sports Advisory Committee and Parks and Recreation Commission
Install 170 Ln. Ft. of 12' tall outfield fencing to existing fence to create an enclosed field. Includes modification of irrigation system, sod removal and D.G. warning track construction.



Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -	\$ 32,500				\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ 32,500	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design					\$ -
Construction	\$ 32,500				-
TOTAL	\$ 32,500	\$ -	\$ -	\$ -	\$ -

NOTES:
The estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Marina Hills Park Entry Sign

FUNCTION
Neighborhood Parks

DEPARTMENT Public Works/Parks
PROJECT MGR. Jerry Sollom

ESTIMATED SCHEDULE
Replacement scheduled FY 18/19

PROJECT LOCATION
Marina Hills Park



PROJECT DESCRIPTION
Construct new park entry sign.

JUSTIFICATION
The City is in the process of re-branding and giving the parks a new "Laguna Niguel" look. Part of this process is to a new signs that will have this new appearance.

<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
General Fund (Revenues)	\$ -		\$ 15,200		\$ -	\$ -
General Fund (Reserves)	-	-	-		-	-
TOTAL	\$ -		\$ 15,200		\$ -	\$ -

<u>Project Costs</u>	<u>FY 2016-17</u>	<u>FY 2018-19</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Planning/Design		\$ 3,200		\$ -	\$ -
Construction		12,000		-	-
TOTAL	\$ -	\$ 15,200	\$ -	\$ -	\$ -

NOTES:
This estimate does not include any irrigation or landscape design and construction costs.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
La Plata Park Entry Sign

FUNCTION
Neighborhood Parks

DEPARTMENT Public Works/Parks
PROJECT MGR. Jerry Sollom

ESTIMATED SCHEDULE
Replacement scheduled FY 17/18

PROJECT LOCATION
La Plata Park



PROJECT DESCRIPTION
Remove and replace existing park entry sign.

JUSTIFICATION
The City is in the process of re-branding and giving the parks a new "Laguna Niguel" look. Part of this process is to remove and replace existing signs that do not have this new appearance.

<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
General Fund (Revenues)	\$ -		\$ 15,200	\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -		\$ 15,200	\$ -	\$ -	\$ -

<u>Project Costs</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Planning/Design		\$ 3,200	\$ -	\$ -	\$ -
Construction		12,000	-	-	-
TOTAL	\$ -	\$ 15,200	\$ -	\$ -	\$ -

NOTES:
This estimate does not include any irrigation or landscape design and construction costs.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
La Hermosa Park Drainage Improvements

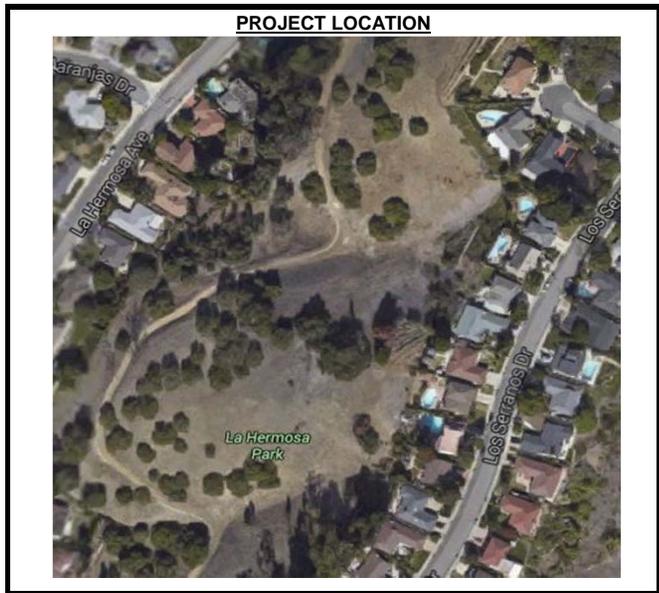
FUNCTION
Neighborhood Parks

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Jerry Sollom

ESTIMATED SCHEDULE
Design and construction in FY 16-17.

PROJECT DESCRIPTION
La Hermosa Park is one of the oldest City parks. It is in need of drainage improvements to bring the park drainage infrastructure to current city standard and provide proper drainage. Improvements include catch basin inlets, v-gutters construction and related improvements.

JUSTIFICATION
Park drainage is not adequate and drainage improvements are necessary.



Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -	\$ 95,000		\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -		\$ -	\$ -	\$ -	\$ -

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design			\$ -	\$ -	\$ -
Construction	95,000		-	-	-
TOTAL	\$ 95,000		\$ -	\$ -	\$ -

NOTES:
Estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Marina Hills Park Playground Replacement

FUNCTION
Neighborhood Parks

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Jerry Sollom

ESTIMATED SCHEDULE
Design and construction in FY 18-19.

PROJECT LOCATION
Marina Hills Park



PROJECT DESCRIPTION
This project includes the replacement of the playground equipment and the installation of a rubberized surface, shade structure, and monument sign at Marina Hills Park.

JUSTIFICATION
Parks and Recreation Commission prioritized playground replacement. This playground was installed in FY 02/03.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -			\$ 210,000		\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -
Project Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design				incl.		\$ -
Construction				210,000		-
TOTAL	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -

NOTES:
Estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
La Plata Park Playground Replacement

FUNCTION
Neighborhood Parks

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Jerry Sollom

ESTIMATED SCHEDULE
Design and construction in FY 17-18.

PROJECT LOCATION
La Plata Park



PROJECT DESCRIPTION
This project includes the replacement of the playground equipment and the installation of a rubberized surface, shade structure, and monument sign at La Plata Park.

JUSTIFICATION
Parks and Recreation Commission prioritized playground replacement. This playground was installed in FY 01/02.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -		\$ 320,000		\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 320,000	\$ -	\$ -	\$ -

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design		incl.		\$ -	\$ -
Construction		320,000		-	-
TOTAL	\$ -	\$ 320,000	\$ -	\$ -	\$ -

NOTES:
Estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Laguna Niguel Skate and Soccer Park Synthetic Field Replacement

FUNCTION
Neighborhood Parks

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Jerry Sollom

ESTIMATED SCHEDULE
Replacement scheduled FY 18-19.

PROJECT LOCATION
Laguna Niguel Skate and Soccer Park



PROJECT DESCRIPTION
Synthetic Soccer Field replacement.

JUSTIFICATION
There is an approximately eight (8) year replacement schedule for synthetic fields. This field was last replaced in FY 10/11.

<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
General Fund (Revenues)	\$ -	\$ -	\$ 80,000	\$ 450,000		\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 80,000	\$ 450,000	\$ -	\$ -

<u>Project Costs</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Planning/Design	\$ -	\$ 80,000		\$ -	\$ -
Construction	-	-	450,000		-
TOTAL	\$ -	\$ 80,000	\$ 450,000	\$ -	\$ -

NOTES:
The estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Laguna Niguel Regional Park Pickleball Court

FUNCTION
Neighborhood Parks

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Jerry Sollom

ESTIMATED SCHEDULE
Construction scheduled FY 16-17.

PROJECT DESCRIPTION

Development of a pickleball facility at the Laguna Niguel Regional Park.

JUSTIFICATION

To serve a growing need for pickleball facilities in Laguna Niguel.



Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -	\$ 200,000				\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Project Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design						\$ -
Construction		\$ 200,000				-
TOTAL		\$ 200,000	\$ -	\$ -	\$ -	\$ -

NOTES:

The estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
CVCP Channel Entry & Parking Improvements
CVCP "Tier 2" Master Plan Improvements

FUNCTION
Crown Valley Community Park

DEPARTMENT Public Works
PROJECT MGR. Ziad Mazboudi

ESTIMATED SCHEDULE
Begin design in FY 15-16. Begin construction in FY 15-16.
Complete construction in late FY 16-17.

PROJECT LOCATION
Crown Valley Community Park



PROJECT DESCRIPTION
This "Tier 2" project will remove the existing at-grade dip crossing and replace it with an all weather bridge. In addition, parking lots will be added near the softball field and at the south end of the park. Various water quality improvements will also be incorporated into the project, primarily in the creekbed. The project will also replace the entry marquee, convert the irrigation system at the Botanical Preserve to recycled water, and extend utilities/upgrade at the new bridge. MNWD is a project partner.

JUSTIFICATION
During rain events the main entrance to the park has to be closed because the at-grade crossing gets flooded. This project will address this issue. In addition, on busy days parking is very limited and so additional parking capacity will help to alleviate parking issues.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ 144,000	\$ 812,567	\$ -	\$ -	\$ -	\$ -
General Fund (Reserves)	-	7,510,627	-	-	-	-
Misc. Grant	\$ 1,368,616	1,000,000	-	-	-	-
TOTAL	\$ 1,368,616	\$ 9,323,194	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -
CM, Eng. Support, Construction	10,691,810	-	-	-	-
TOTAL	\$ 10,691,810	\$ -	\$ -	\$ -	\$ -

NOTES:
MNWD will reimburse City for construction costs associated with water/sewer relocation and recycled conversion, with reimbursement estimated at \$300,000 based on Engineer's Estimate. IRWM grant of \$700,000 secured for construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
CVCP New Community Building "Tier 3"
Crown Valley Community Park Master Plan Improvements

FUNCTION
Crown Valley Community Park

DEPARTMENT Public Works / Parks & Recreation
PROJECT MGR. Dan Fox

ESTIMATED SCHEDULE
Begin design in FY 15-16. Begin final design in late FY 16-17.
Begin construction in FY17-18 and complete construction FY 19-20.

PROJECT LOCATION
Crown Valley Community Park



PROJECT DESCRIPTION
This project will replace the existing 30-year old Community Building with a new, approximately 25,000 square foot building. The building will have additional public meeting rooms and public spaces and will be fully ADA accessible. The project will also include improvement of the pool deck and its amenities; Plaza and road improvements; upgrading of the YMCA building facade to complement the new community building; upgrade of existing picnic facilities, parking lot lighting, and other site amenities. Temporary housing for Parks Staff will be required during construction, and some programs may need to be temporarily discontinued or relocated.

JUSTIFICATION
The existing 30 year old Community Building no longer meets the needs of the community. The City wants to replace this aging structure with a modern facility with additional public spaces that would be fully ADA accessible, and other site amenities.

<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
General Fund (Revenues)	\$ 826,026	\$ 173,974	\$ -			
General Fund (Reserves)	-		3,155,000	10,050,000	9,850,000	
TOTAL	\$ 826,026	\$ 173,974	\$ 3,155,000	\$10,050,000	\$ 9,850,000	
<u>Project Costs</u>		<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Planning/Design		\$ 1,000,000	\$ 1,655,000			
Construction			1,500,000	10,050,000	9,850,000	
TOTAL		\$ 1,000,000	\$ 3,155,000	\$10,050,000	\$ 9,850,000	

NOTES:
Concept space planning was initiated in early FY 14-15. Additional \$2.5 million added to costs for pool deck improvements and YMCA façade. Construction cost includes \$1.5 million for construction management. Design/Construction cost projected to increase 20% over earlier estimates due to quality intent and labor/materials costs increases in strong economy. Construction Manager T.B.D.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Natural Gas Pool Heater with In line Circulating Pumps

FUNCTION
Neighborhood Parks

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Rob Zampino

ESTIMATED SCHEDULE
Replacement scheduled FY 16-17



PROJECT DESCRIPTION
Labor and material to install heater, circulating pumps, new plumbing reconfiguration, and material removal and disposal of old unity.

JUSTIFICATION
Per AQMD regulations, the current pool heater has fallen under the 1146.2 rule of over 15 years old and must be replaced.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)		\$80,000		\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design			\$ -	\$ -	\$ -
Construction	\$80,000		-	-	-
TOTAL	\$ 80,000	\$ -	\$ -	\$ -	\$ -

NOTES:
The estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Crown Valley Community Park Soccer Field Synthetic Turf Replacement

FUNCTION
Crown Valley Community Park

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Jerry Sollom

ESTIMATED SCHEDULE
Replacement scheduled FY 18-19.

PROJECT LOCATION
Crown Valley Community Park



PROJECT DESCRIPTION
Synthetic Soccer Field replacement.

JUSTIFICATION
There is an approximately eight (8) year replacement schedule for synthetic fields. This field was last replaced in FY 11/12.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -			\$ 450,000		\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -
Project Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design				incl.		\$ -
Construction				450,000		-
TOTAL		\$ -	\$ -	\$ 450,000	\$ -	\$ -

NOTES:
The estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Laguna Niguel Regional Park Pickleball Court

FUNCTION
Neighborhood Parks

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Jerry Sollom

ESTIMATED SCHEDULE
Replacement scheduled FY 16-17.

PROJECT DESCRIPTION

Development of a pickleball facility at the Laguna Niguel Regional Park.

JUSTIFICATION



Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -	\$ 200,000				\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design					\$ -
Construction	\$ 200,000				-
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -

NOTES:

The estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
CVP Lower Soccer Field Netting

FUNCTION
Neighborhood Parks

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Jerry Sollom

ESTIMATED SCHEDULE
Replacement scheduled FY 16-17.



PROJECT DESCRIPTION
Installation of netting at lower soccer field.

JUSTIFICATION
Prioritized #2 (Minor Capital) by Sports Advisory Committee and Parks and Recreation Commission
Install support posts and 6' of netting on top of existing chain link fence along creek side of lower soccer field to prevent soccer balls from entering the creek.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -	\$ 14,000				\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ 14,000	\$ -	\$ -	\$ -	\$ -
Project Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design						\$ -
Construction	\$ 14,000					-
TOTAL	\$ 14,000	\$ -				

NOTES:
The estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Sea Country Senior Center Additional Parking Lot

FUNCTION
Streets and Roads

DEPARTMENT Public Works
PROJECT MGR. JC HERRERA

ESTIMATED SCHEDULE
FY 16-17

PROJECT LOCATION
Aliso Creek Road/Yosemite Road



PROJECT DESCRIPTION
Installation of Parking Lot for the Sea Country Community Senior Center.

JUSTIFICATION
The existing parking lot for the Sea Country Community Senior Center requires additional parking spaces to meet parking needs.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -		\$ 250,000	\$ -	\$ -	\$ -
General Fund (Reserves)	-		-	-	-	-
TOTAL	\$ -		\$ 250,000	\$ -	\$ -	\$ -

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design		\$ 15,000	\$ -	\$ -	\$ -
Construction		235,000	-	-	-
TOTAL		\$ 250,000	\$ -	\$ -	\$ -

NOTES: The private land owner has offered the land to the City free of charge

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Oso Creek Trail underpass at Crown Valley and Forbes

FUNCTION
Streets and Roads

DEPARTMENT Public Works
PROJECT MGR. Ziad Mazboudi

ESTIMATED SCHEDULE
FY 16-17



PROJECT DESCRIPTION
This project proposes an underpass for the Oso Creek trail under Crown Valley Parkway.

JUSTIFICATION
The current Oso Creek trail users cross Crown Valley Parkway. The undercrossing will provide an uninterrupted experience for the trail users.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -	\$ 600,000		\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design	\$ 600,000		\$ -	\$ -	\$ -
Construction		5,000,000	-	-	-
TOTAL	\$ 600,000	\$ 5,000,000	\$ -	\$ -	\$ -

NOTES: The City funds will match regional grants through OCTA and County of Orange.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Oso Creek bicycle bridge and trail improvements

FUNCTION
Trail Improvements

DEPARTMENT **PROJECT MGR.**
Public Works Ziad Mazboudi

ESTIMATED SCHEDULE
FY 16-17



PROJECT DESCRIPTION

This project proposes connecting the Oso Creek trail to the City's Southern trails via a bridge and provide necessary trail improvements.

JUSTIFICATION

Oso Creek trail currently dead ends at the Metrolink station parking lot. A proposed bridge to cross Oso creek and other trail improvements will provide an important connection for trail users to be able to continue south on the City trails.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -		\$ 360,000		\$ -	\$ -
General Fund (Reserves)	-		-	-	-	-
Grants (OCTA)				3,000,000		
TOTAL	\$ -		\$ 360,000	\$ 3,000,000	\$ -	\$ -

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design		\$ 360,000		\$ -	\$ -
Construction			3,000,000	-	-
TOTAL		\$ 360,000	\$ 3,000,000	\$ -	\$ -

NOTES: Grant application through OCTA to request \$3,000,000

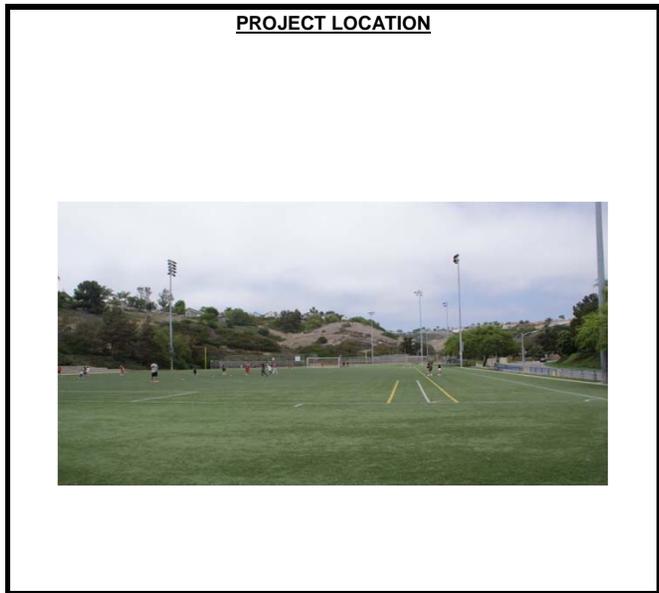
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Niguel Hills Middle School Restroom Renovation

FUNCTION
Neighborhood Parks

DEPARTMENT **PROJECT MGR.**
Public Works / Parks & Recreation Jerry Sollom

ESTIMATED SCHEDULE
Replacement scheduled FY 16-17



PROJECT DESCRIPTION
Addition of one new stall/toilet fixture is requested in each of the men's and women's restrooms. Relocation of existing sinks and other features are part of the project. The work involves design and construction of these facilities.

JUSTIFICATION
The Laguna Niguel Girls softball is requesting additional capacity at both men and women's restrooms.

<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
General Fund (Revenues)		\$100,000		\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -

<u>Project Costs</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>
Planning/Design			\$ -	\$ -	\$ -
Construction	\$100,000		-	-	-
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -

NOTES:
The estimated cost includes design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Annual Replacement and Painting of City Owned Utility Cabinets
100-70-8145

FUNCTION
Streets and Roads

DEPARTMENT Public Works
PROJECT MGR. Frank Borges

ESTIMATED SCHEDULE
FY 16-17 / FY 20/21

PROJECT DESCRIPTION
Annual replacement and painting of City owned electrical meter, irrigation controllers and traffic signal utility cabinets.

JUSTIFICATION
City Council directive to maintain the utility cabinets. This will be accomplished by the annual replacement and painting of aesthetically deficient utility cabinets.



Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ 9,068	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ 9,068	\$ 25,000				
Project Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design			\$ -	\$ -	\$ -	\$ -
Construction		34,068	25,000	25,000	25,000	25,000
TOTAL		\$ 34,068	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000

NOTES:

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Accessible Pedestrian Signal Push Buttons

FUNCTION
Streets and Roads

DEPARTMENT Public Works
PROJECT MGR. Edgar Abrenica

ESTIMATED SCHEDULE
Fall 2016

PROJECT LOCATION
Aliso Creek @ Alicia Parkway
Crown Valley Parkway @ Moulton Parkway / Golden Lantern
Aliso Creek @ Moulton Parkway



PROJECT DESCRIPTION
Installation of Accessible Pedestrian Signal push buttons equipment at up to three (3) locations to assist the visually impaired in crossing the street.

JUSTIFICATION
The City was contacted by a visually impaired resident who requested that the City install audible pedestrian equipment to assist him to cross the street at up to six (6) locations along the route he takes to various businesses near his home. For FY 14-15 three (3) locations were initially installed which assisted this resident in and around the Civic Center area of the City. In FY 15-16 an additional (3) locations were installed. This project will fund extra locations with carried over funds to install up to 3 more locations with high pedestrian traffic (commercial intersections) that would increase the likelihood of the visually/audibly impaired person crossing.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -		\$ -	\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
CDBG Funds	\$ 59,289					
TOTAL	\$ 59,289	\$ -				
Project Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 59,289	-	-	-	-	-
TOTAL	\$ 59,289	\$ -				

NOTES:
Funds cover design and construction.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Intersection Street Name Sign Panel and LED Retrofit

FUNCTION
Streets and Roads

DEPARTMENT Public Works
PROJECT MGR. Edgar Abrenica

ESTIMATED SCHEDULE
Construction in Summer 2016

PROJECT LOCATION
Citywide



PROJECT DESCRIPTION
Replacement of IISNS (Internally Illuminated Street Name Sign) panels, retrofit of internal fluorescent system, and replacement of safety light to LED.

JUSTIFICATION
At each traffic signal there are illuminated street name signs hanging from each mast arm. At the direction of City Council, all of the Internally Illuminated Street Name Signs require replacement to the new City Standard. The new City standard will continue to be white lettering on green background, include the City's name at the bottom of the panel with a City Seal. There are 656 panels to be replaced at 81 intersections. This project will include the conversion of the of the internal fluorescent lighting to LED. This retrofit will save the City thousands of dollars in operating costs. Finally, the existing safety lighting above the the main traffic signal poles will be converted to an LED from the HPS (high pressure sodium) bulbs currently in use.

<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
General Fund (Revenues)	\$ 258,000	\$ 314,000		\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ 258,000	\$ 314,000	\$ -	\$ -	\$ -	\$ -
Project Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design			\$ -	\$ -	\$ -	\$ -
Construction		572,000	-	-	-	-
TOTAL		\$ 572,000	\$ -	\$ -	\$ -	\$ -

NOTES:

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
OCTA Regional Transportation Signal Synchronization Program
(Project P) for Moulton Parkway/Golden Lantern

FUNCTION
Streets and Roads

DEPARTMENT **PROJECT MGR.**
Public Works Edgar Abrenica

ESTIMATED SCHEDULE
Implementation Fall/Winter 2016

PROJECT LOCATION

Moulton Parkway/Golden Lantern from
Camino del Avion to Lake Forest Drive



PROJECT DESCRIPTION

Signal synchronization on Moulton Parkway/Golden Lantern from Camino del Avion to Lake Forest Drive (Laguna Niguel to Laguna Woods). Participating agencies are Laguna Niguel, Laguna Hills, Aliso Viejo and Laguna Woods. Improvements will include new interconnect conduit, signal timing adjustments and software licenses.

JUSTIFICATION

OCTA will cover 80% of the cost and Laguna Woods is the Lead Agency for this project. Signal timing should be reviewed and updated every 3 - 5 years to adjust for any changes in traffic patterns.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ 40,050		\$ -	\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ 40,050		\$ -	\$ -	\$ -	\$ -

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design		\$ -	\$ -	\$ -	\$ -
Construction	\$ 40,050	-	-	-	-
TOTAL	\$ 40,050	\$ -	\$ -	\$ -	\$ -

NOTES:

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
OCTA Regional Transportation Signal Synchronization Program
(Project P) for Alicia Parkway

FUNCTION
Streets and Roads

DEPARTMENT
Public Works

ESTIMATED SCHEDULE
Implementation Winter 2016 / Spring 2017

PROJECT LOCATION
Alicia Parkway from Crown Valley Parkway to Rustic Oak



PROJECT DESCRIPTION
Signal synchronization on Alicia Parkway from Crown Valley Parkway to Rustic Oak (Laguna Niguel to Mission Viejo). Participating agencies for this project include Laguna Niguel, Aliso Viejo, Laguna Hills and Mission Viejo. Improvements along the corridor within Laguna Niguel will include new fiber optic interconnect cable, hardware upgrades, signal timing adjustments and software licenses.

JUSTIFICATION
OCTA will cover 80% of the cost as well as become is the Lead Agency on the project, with Laguna Hills as secondary lead. Signal timing should be reviewed and updated every 3 - 5 years to adjust for any changes in traffic patterns.

<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
General Fund (Revenues)	\$ 220,900			\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ 220,900	\$ -		\$ -	\$ -	\$ -

<u>Project Costs</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Planning/Design		\$ -	\$ -	\$ -	\$ -
Construction	220,900				
TOTAL	\$ 220,900			\$ -	\$ -

NOTES:

CAPITAL IMPROVEMENT PROJECT INFORMATION
5000-12

PROJECT TITLE
Crown Valley Westbound Widening I-5 to Oso Creek Project

FUNCTION
Streets and Roads

DEPARTMENT Public Works
PROJECT MGR. Frank Borges

ESTIMATED SCHEDULE
Engineering/Design: May 2016 to Sept 2017
Right-of-Way: October 2016 to Sept 2017
Construction: Feb 2018 to Jan 2019

PROJECT LOCATION
Crown Valley Parkway from the I-5 Southbound Off-ramp to Oso Creek and Forbes Road North and South of Crown Valley Parkway



PROJECT DESCRIPTION
Addition of a fourth westbound lane on Crown Valley Parkway from the I-5 Southbound off-ramp to the Oso Creek Bridge, completing the planned improvements on the north side. The project requires the widening of the Oso Creek Bridge and Overhead Bridge spanning the railroad. The project also includes the completion of associated improvements on Forbes Road to provide sufficient width on Forbes Road to accommodate a second left turn lane from eastbound Crown Valley to northbound Forbes and from westbound Crown Valley to southbound Forbes.

JUSTIFICATION
To meet the regional traffic demand of the area, the City of Laguna Niguel Council approved and adopted Resolution No. 2014-1145, approving the submittal of the Project to the Orange County Transportation Authority for funding under the Comprehensive Transportation Program's Arterial Capacity Enhancements (ACE) funds, requesting that the Orange County Transportation Authority allocate funds for the project, and committing to match said funds as required for the Project improvements.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Gateway Area Transp. Fees	\$ 2,778,608	0	\$ 592,860	\$ 1,854,750		0
Arterial Capacity Enhancements	\$ 922,000	0	\$ 1,778,578	\$ 5,564,250		
General Fund (Reserves)	-	0			0	0
TOTAL	\$ 3,700,608	0	\$ 2,371,438	\$ 7,419,000	0	0
Project Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design		\$ 3,700,608			0	0
Right-of-Way			\$ 2,371,438			
Construction			-	7,419,000	0	0
TOTAL		\$ 3,700,608	\$ 2,371,438	\$ 7,419,000	0	0

NOTES: Staff will seek regional grants for right-of-way and construction phases

CAPITAL IMPROVEMENT PROJECT INFORMATION

<p align="center"><u>PROJECT TITLE</u></p> <p>Crown Valley Widening from I-5 to Greenfield Drive, Phase IV Westbound Crown Valley Parkway: Cabot Road to Greenfield Drive</p>	<p align="center"><u>PROJECT DESCRIPTION</u></p> <p>Widening of Crown Valley Parkway from Cabot Road to Greenfield Drive.</p>																																																															
<p align="center"><u>FUNCTION</u></p> <p>Streets and Roads</p>																																																																
<p align="center"><u>DEPARTMENT</u></p> <p>Public Works</p>	<p align="center"><u>JUSTIFICATION</u></p> <p>This project will widen Crown Valley Parkway to the ultimate configuration for the Gateway area.</p>																																																															
<p align="center"><u>ESTIMATED SCHEDULE</u></p>																																																																
<p align="center"><u>PROJECT LOCATION</u></p> <p>Crown Valley Parkway (Westbound) Cabot Road to Greenfield Drive</p> 	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Funding Sources</u></th> <th style="text-align: right;"><u>Est. Carryover</u></th> <th style="text-align: right;"><u>FY 2016-17</u></th> <th style="text-align: right;"><u>FY 2017-18</u></th> <th style="text-align: right;"><u>FY 2018-19</u></th> <th style="text-align: right;"><u>FY 2019-20</u></th> <th style="text-align: right;"><u>FY 2020-21</u></th> </tr> </thead> <tbody> <tr> <td>General Fund (Revenues)</td> <td style="text-align: right;">\$ -</td> <td></td> <td style="text-align: right;">\$ 100,000</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 8,243,000</td> </tr> <tr> <td>General Fund (Reserves)</td> <td style="text-align: right;">-</td> </tr> <tr> <td>Grant</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">18,066,200</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 100,000</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 26,309,200</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Project Costs</u></th> <th style="text-align: right;"><u>FY 2014-15</u></th> <th style="text-align: right;"><u>FY 2015-16</u></th> <th style="text-align: right;"><u>FY 2016-17</u></th> <th style="text-align: right;"><u>FY 2017-18</u></th> <th style="text-align: right;"><u>FY 2018-19</u></th> <th style="text-align: right;"><u>FUTURE</u></th> </tr> </thead> <tbody> <tr> <td>Planning/Design/R-O-W</td> <td></td> <td></td> <td style="text-align: right;">\$ 100,000</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 12,084,800</td> </tr> <tr> <td>Construction</td> <td></td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> <td style="text-align: right;">14,224,400</td> </tr> <tr> <td>TOTAL</td> <td></td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 100,000</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ 26,309,200</td> </tr> </tbody> </table>	<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	General Fund (Revenues)	\$ -		\$ 100,000	\$ -	\$ -	\$ 8,243,000	General Fund (Reserves)	-	-	-	-	-	-	Grant						18,066,200	TOTAL	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 26,309,200	<u>Project Costs</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FUTURE</u>	Planning/Design/R-O-W			\$ 100,000	\$ -	\$ -	\$ 12,084,800	Construction		-	-	-	-	14,224,400	TOTAL		\$ -	\$ 100,000	\$ -	\$ -	\$ 26,309,200
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<u>Project Costs</u>	<u>FY 2014-15</u>	<u>FY 2015-16</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FUTURE</u>																																																										
Planning/Design/R-O-W			\$ 100,000	\$ -	\$ -	\$ 12,084,800																																																										
Construction		-	-	-	-	14,224,400																																																										
TOTAL		\$ -	\$ 100,000	\$ -	\$ -	\$ 26,309,200																																																										
	<p>NOTES: Project costs include feasibility, design, construction management and construction contingency</p>																																																															

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Crown Valley Parkway Medians
Thirteen (13) Intersection Monuments

FUNCTION
Streets and Roads

DEPARTMENT Public Works
PROJECT MGR. Ziad Mazboudi

ESTIMATED SCHEDULE
Design and Construction FY 15-16.

PROJECT LOCATION
Crown Valley Parkway



PROJECT DESCRIPTION
Thirteen (13) intersection monuments along Crown Valley Parkway medians at the following intersections:
Camino del Avion, Club House Drive, Hillhurst Drive, Alicia Parkway, Niguel Road, La Paz Road, Moulton Parkway and Greenfield Drive.

JUSTIFICATION
The monuments will continue the planter and stone monument theme for this section of Crown Valley Parkway to match elements from the Gateway area.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ 625,000				\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ 625,000	\$ -				
Project Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design		\$ 25,000			\$ -	\$ -
Construction		600,000			-	-
TOTAL		\$ 625,000	\$ -	\$ -	\$ -	\$ -

NOTES:

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE

Laguna Niguel Gateway Specific Plan Improvements

FUNCTION

Streets and Roads

DEPARTMENT

Public Works / Parks & Recreation

ESTIMATED SCHEDULE

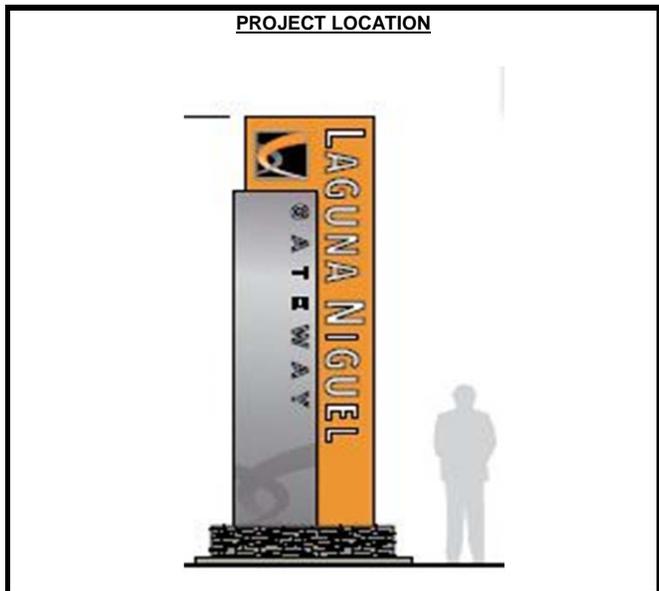
Design and construction FY 16-17

PROJECT DESCRIPTION

Gateway Specific Plan signage improvements. Pylons and median monuments will be constructed as part of this phase. 1 pylon will be located at Allen Cadillac dealership, and the other one will be at AT&T site.

JUSTIFICATION

This series of signs and monuments was approved by the City Council to provide identification for the Gateway area.



<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2019-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
General Fund (Revenues)	\$ 866,255					
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ 866,255	\$ -				

	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2019-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Project Costs					
Planning/Design		\$ -	\$ -	\$ -	\$ -
Construction	\$ 866,255	-	-	-	-
TOTAL	\$ 866,255	\$ -	\$ -	\$ -	\$ -

NOTES:

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Landscape medians and monuments

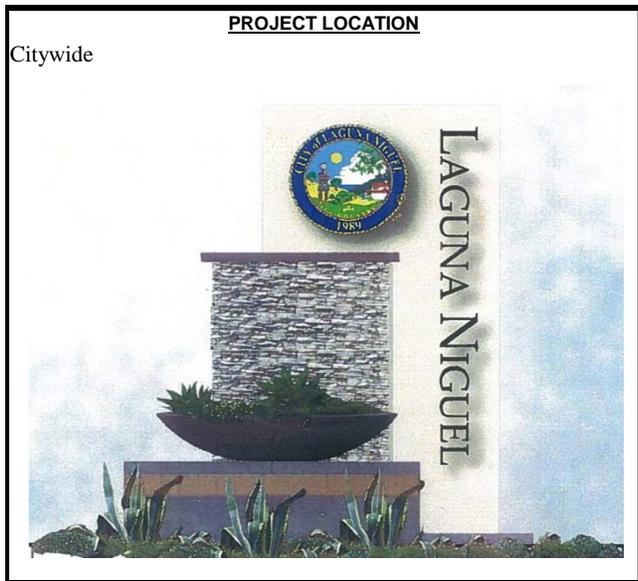
FUNCTION
Department 70 - Streets and Roads

DEPARTMENT Public Works
PROJECT MGR. Ziad Mazboudi

ESTIMATED SCHEDULE
FY 16-17

PROJECT DESCRIPTION
This project includes various beautification elements that the City is combining into one project. The project includes 2x 60' Gateway pylons (one pylon at the Cadillac dealership and the other at the AT&T lot near the 5 fwy). Project 5003-16 will be incorporated into this project, including medians on La Paz, Aliso Creek and Cabot. This project includes 9 entry monuments at all City entrances to replace the existing monuments. Project 5002-16 includes 11 decorative elements in Crown Valley medians. 2x16' Gateway monuments, part of project 5003-05 LN Gateway Specific Plan improvements will be constructed on Cabot and Crown Valley. A corner landscaped entry monument will be constructed at Alicia and Aliso Creek.

JUSTIFICATION
The City is combining several projects into this construction project. The project is in design FY 16-17



Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ 100,000	\$ 1,100,000		\$ -	\$ -	\$ -
Gateway Fund	-		-	-	-	-
CVP medians monuments						
TOTAL	\$ 100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -
Project Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design				\$ -	\$ -	\$ -
Construction		\$ 1,200,000		-	-	-
TOTAL		\$ 1,200,000	\$ -	\$ -	\$ -	\$ -

NOTES:

CAPITAL IMPROVEMENT PROJECT INFORMATION

<p style="text-align: center;"><u>PROJECT TITLE</u></p> <p style="text-align: center;">LED SIGNAL HEAD REPLACEMENT</p>	<p style="text-align: center;"><u>PROJECT DESCRIPTION</u></p> <p style="text-align: center;">Replacement of Red and Green LED traffic signal head indicators throughout the City.</p>																																																				
<p style="text-align: center;"><u>FUNCTION</u></p> <p style="text-align: center;">Streets and Roads</p>																																																					
<p><u>DEPARTMENT</u> Public Works</p>	<p><u>PROJECT MGR.</u> Edgar Abrenica</p>																																																				
<p style="text-align: center;"><u>ESTIMATED SCHEDULE</u></p>	<p style="text-align: center;"><u>JUSTIFICATION</u></p> <p>All the City's traffic signal indicators were converted to LED back in 2004. The Red and Green traffic signal indicators have exceeded their anticipated lifespan and should be replaced prior to failure. Replacing all lighting in phases should save the City money over having our signal maintenance company replace a unit each time they fail. The current estimated schedule has roughly 15-20 intersections per year for the next few years until all Red/Green LED indicators are replaced.</p>																																																				
<p style="text-align: center;"><u>PROJECT LOCATION</u></p> <p style="text-align: center;">Citywide</p> <div style="text-align: center;">  </div>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Funding Sources</u></th> <th style="text-align: right;"><u>Est. Carryover</u></th> <th style="text-align: right;"><u>FY 2016-17</u></th> <th style="text-align: right;"><u>FY 2017-18</u></th> <th style="text-align: right;"><u>FY 2018-19</u></th> <th style="text-align: right;"><u>FY 2019-20</u></th> <th style="text-align: right;"><u>FY 2020-21</u></th> </tr> </thead> <tbody> <tr> <td>General Fund (Revenues)</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>General Fund (Reserves)</td> <td></td> <td style="text-align: right;">-</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Project Costs</u></th> <th style="text-align: right;"><u>FY 2016-17</u></th> <th style="text-align: right;"><u>FY 2017-18</u></th> <th style="text-align: right;"><u>FY 2018-19</u></th> <th style="text-align: right;"><u>FY 2019-20</u></th> <th style="text-align: right;"><u>FY 2020-21</u></th> </tr> </thead> <tbody> <tr> <td>Planning/Design</td> <td style="text-align: right;">\$ -</td> </tr> <tr> <td>Construction</td> <td style="text-align: right;">\$ 50,000.00</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">-</td> <td style="text-align: right;">-</td> </tr> <tr> <td style="text-align: right;">TOTAL</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ 50,000</td> <td style="text-align: right;">\$ -</td> <td style="text-align: right;">\$ -</td> </tr> </tbody> </table>	<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	General Fund (Revenues)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	General Fund (Reserves)		-	-	-	-	-	TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	<u>Project Costs</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>	Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -	Construction	\$ 50,000.00	\$ 50,000	\$ 50,000	-	-	TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>																																															
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<u>Project Costs</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>																																																
Planning/Design	\$ -	\$ -	\$ -	\$ -	\$ -																																																
Construction	\$ 50,000.00	\$ 50,000	\$ 50,000	-	-																																																
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -																																																
	<p>NOTES:</p>																																																				

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Aliso Creek Median Turf Removal and Renovation

FUNCTION
Streets and Roads

DEPARTMENT **PROJECT MGR.**
Public Works TBD

ESTIMATED SCHEDULE
Design and Construction FY 16-17

PROJECT DESCRIPTION

This project will replace the existing turf and irrigation system along Aliso Creek Road Median between La Paz and Hibiscus Drive with water thrifty plants and a drip irrigation system.

JUSTIFICATION

In compliance with State mandate, watering of turf in parkways and medians with domestic potable water is prohibited. This project will replace the current turf and irrigation system with drought tolerant shrubs and groundcover and a drip irrigation system.

PROJECT LOCATION
Aliso Creek between La Paz Road and Hibiscus



<u>Funding Sources</u>	<u>Est. Carryover</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
General Fund (Revenues)	\$ 80,000		\$ -	\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ 80,000	\$ -				
<u>Project Costs</u>		<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
Planning/Design		\$ 8,000	\$ -	\$ -	\$ -	\$ -
Construction		72,000	-	-	-	-
TOTAL		\$ 80,000	\$ -	\$ -	\$ -	\$ -

NOTES:
Staff will pursue grant funding from MNWD to cover a portion of the estimated cost.

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Annual Sidewalk Replacement and ADA Ramp Construction

FUNCTION
Streets and Roads

DEPARTMENT Public Works
PROJECT MGR. T.B.D.

ESTIMATED SCHEDULE
Annually

PROJECT LOCATION
Citywide



PROJECT DESCRIPTION
Sidewalk Replacement and ADA ramp construction

JUSTIFICATION
To replace lifted sidewalks and construct missing ADA ramps throughout the City as necessary.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -	\$ 80,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ 80,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design	\$ 80,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Construction					
TOTAL	\$ 80,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000

NOTES:

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Paseo De Colinas Pedestrian and Bicyclist Safety Improvements

FUNCTION
Department 70 - Streets and Roads

DEPARTMENT Public Works
PROJECT MGR. Ziad Mazboudi

ESTIMATED SCHEDULE
Preliminary Design FY 16-17; Grant Application FY 16-17; Design & Construction FY 17-18

PROJECT DESCRIPTION
Improvements to the sidewalk and bicycle lane in efforts to reduce vehicular speeds and provide buffers for pedestrians and bicyclists on Paseo De Colinas between Del Cerro and Loma Linda. The sidewalk design includes moving the sidewalk from back of curb by separating with a landscape parkway and or tree wells. Restriping of this portion of the roadway to provide buffer striping for the bicycle lane.

JUSTIFICATION
Previous incidents have indicated that vehicular traffic is encroaching into the bicycle lane and or onto the sidewalk along this portion of Paseo De Colinas. The intent is to establish improvements that increase the overall safety of bicyclists and pedestrians along with providing beautification of the public right-of-way

PROJECT LOCATION
Paseo De Colinas between Del Cerro and Loma Linda



Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -	\$ 20,000	\$ 175,000	\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ 20,000	\$ 175,000	\$ -	\$ -	\$ -

Project Costs	FY 2016-17	FY 2017-18	FY 2017-18	FY 2018-19	FY 2019-20
Planning/Design	\$ 20,000	\$ 25,000	\$ -	\$ -	\$ -
Construction	-	150,000	-	-	-
TOTAL	\$ 20,000	\$ 175,000	\$ -	\$ -	\$ -

NOTES:

CAPITAL IMPROVEMENT PROJECT INFORMATION

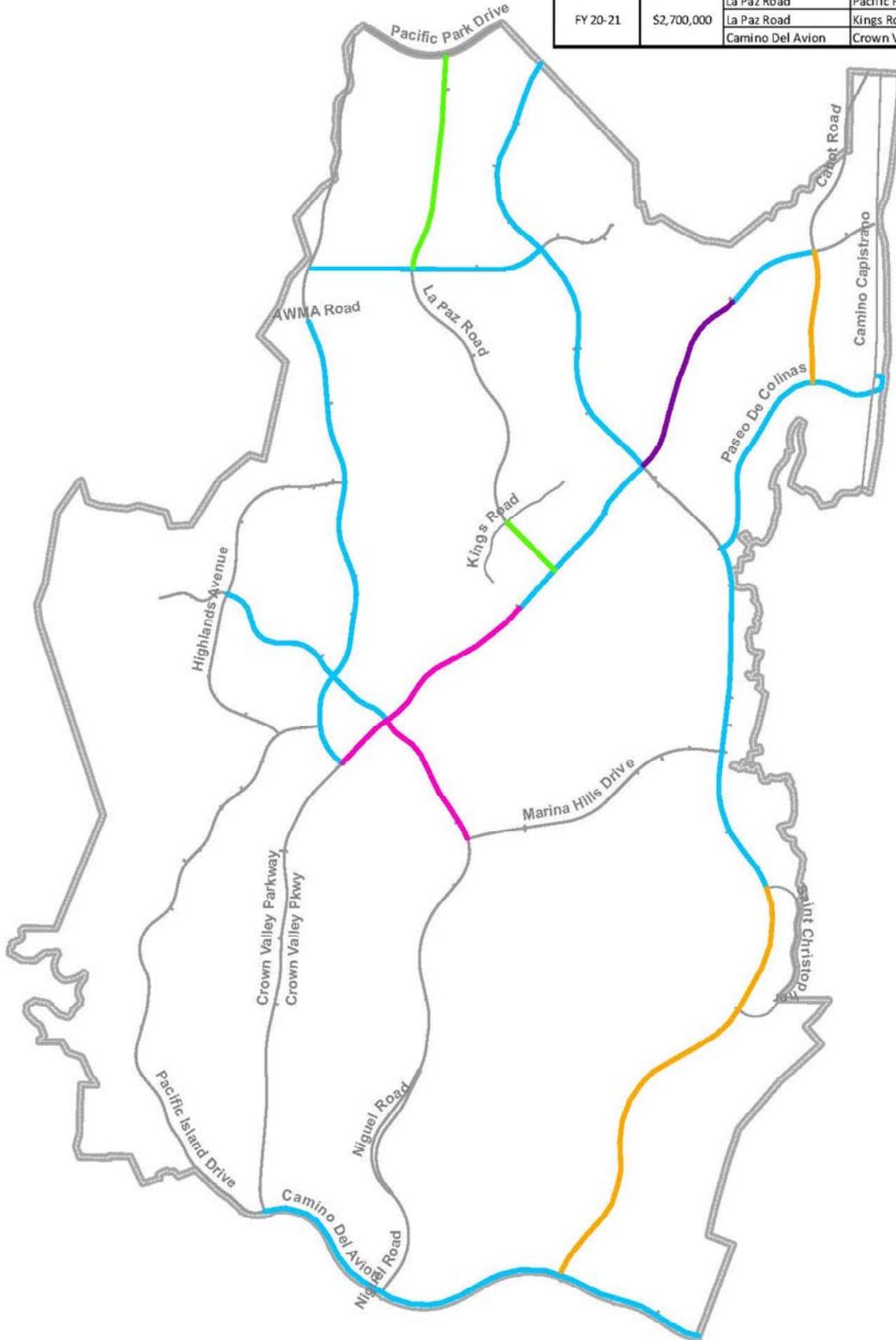
PROJECT TITLE Annual Street Resurfacing Program - Arterial Roadways		PROJECT DESCRIPTION Annual Street Resurfacing Program arterial roadways.																																																																														
FUNCTION Streets and Roads																																																																																
DEPARTMENT Public Works	PROJECT MGR. Frank Borges	JUSTIFICATION Maintenance of Citywide arterial roadways.																																																																														
ESTIMATED SCHEDULE FY 16-17																																																																																
PROJECT LOCATION Citywide FY 16/17 Crown Valley Parkway (Alicia Parkway to La Plata Drive) FY 17/18 Alicia Parkway (Crown Valley Parkway to Awma Road) Crown Valley Parkway (Moulton Parkway to Greenfield Drive) FY 18/19 Paseo De Colinas (Golden Lantern to Camino Capistrano) Golden Lantern (Paseo De Colinas to Saint Christopher) Cabot Road (Crown Valley Parkway to Paseo De Colinas) FY 19/20 Niguel Road (Crown Valley Parkway to Highlands Avenue) La Paz Road (Pacific Park Drive to Aliso Creek Road) La Paz Road (Kings Road to Crown Valley Parkway) FY 20/21 Golden Lantern (Saint Christopher to Camino Del Avion) Camino Del Avion (Crown Valley Parkway to Easterly City Limits)		<table border="1"> <thead> <tr> <th>Funding Sources</th> <th>Est. Carryover</th> <th>FY 2016-17</th> <th>FY 2017-18</th> <th>FY 2018-19</th> <th>FY 2019-20</th> <th>FY 2020-21</th> </tr> </thead> <tbody> <tr> <td>General Fund (Revenues)</td> <td>\$ 10,300,000</td> <td></td> <td>\$ 413,739</td> <td>\$ 553,964</td> <td>\$ 600,185</td> <td>\$ 600,000</td> </tr> <tr> <td>Measure M2</td> <td>\$ -</td> <td>\$ 1,154,131</td> <td>\$ 1,213,482</td> <td>\$ 1,273,505</td> <td>\$ 1,336,289</td> <td>\$ 1,395,804</td> </tr> <tr> <td>Gas Tax</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td>Streets and Roads Fund</td> <td></td> <td>\$ 27,171</td> <td>\$ 27,171</td> <td>\$ 27,171</td> <td>\$ 27,171</td> <td>\$ 27,171</td> </tr> <tr> <td>CDBG</td> <td>\$ -</td> <td>\$ 197,304</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> </tr> <tr> <td>TOTAL</td> <td>\$ 10,300,000</td> <td>\$ 1,378,606</td> <td>\$ 1,654,392</td> <td>\$ 1,854,640</td> <td>\$ 1,963,645</td> <td>\$ 2,022,975</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th>Project Costs</th> <th>FY 2016-17</th> <th>FY 2017-18</th> <th>FY 2018-19</th> <th>FY 2019-20</th> <th>FY 2020-21</th> </tr> </thead> <tbody> <tr> <td>Planning/Design</td> <td>\$ 10,000</td> <td>\$ 10,000</td> <td>\$ 10,000</td> <td>\$ 10,000</td> <td>\$ 10,000</td> </tr> <tr> <td>Construction</td> <td>8,100,000</td> <td>2,725,000</td> <td>2,725,000</td> <td>2,725,000</td> <td>2,725,000</td> </tr> <tr> <td>TOTAL</td> <td>\$ 8,110,000</td> <td>\$ 2,735,000</td> <td>\$ 2,735,000</td> <td>\$ 2,735,000</td> <td>\$ 2,735,000</td> </tr> </tbody> </table>						Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	General Fund (Revenues)	\$ 10,300,000		\$ 413,739	\$ 553,964	\$ 600,185	\$ 600,000	Measure M2	\$ -	\$ 1,154,131	\$ 1,213,482	\$ 1,273,505	\$ 1,336,289	\$ 1,395,804	Gas Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Streets and Roads Fund		\$ 27,171	\$ 27,171	\$ 27,171	\$ 27,171	\$ 27,171	CDBG	\$ -	\$ 197,304	\$ -	\$ -	\$ -	\$ -	TOTAL	\$ 10,300,000	\$ 1,378,606	\$ 1,654,392	\$ 1,854,640	\$ 1,963,645	\$ 2,022,975	Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Planning/Design	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	Construction	8,100,000	2,725,000	2,725,000	2,725,000	2,725,000	TOTAL	\$ 8,110,000	\$ 2,735,000	\$ 2,735,000	\$ 2,735,000	\$ 2,735,000
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		NOTES:																																																																														

LEGEND

PROPOSED

- FY 16-17
- FY 17-18
- FY 18-19
- FY 19-20
- FY 20-21

Proposed Streets				
Fiscal Year	Budget	Street	From	to
FY 16-17	\$5,500,000	Avila Road	Alicia Pkwy	Moulton Pkwy
		Moulton Pkwy	Northerly limits	Crown Valley Pkwy
		Crown Valley Pkwy	Moulton Pkwy	La Plata Drive
		Crown Valley Pkwy	Cabot Road	Greenfield Drive
FY 17-18	\$5,000,000	Crown Valley	Alicia Pkwy	La Plata Drive
		Niguel Road	Crown Valley Pkwy	Marina Hills
		Alicia Pkwy	Crown Valley Pkwy	Awma Road
FY 18-19	\$3,000,000	Crown Valley Pkwy	Moulton Pkwy	Greenfield Drive
		Paseo De Colinas	Golden Lantern	Camino Capistrano
		Golden Lantern	Paseo De Colinas	Saint Christopher
FY 19-20	\$3,000,000	Cabot Road	Crown Valley Pkwy	Paseo De Colinas
		Niguel Rd	Crown Valley Pkwy	Highlands Ave
		Golden Lantern	Saint Christopher	Camino Del Avion
FY 20-21	\$2,700,000	La Paz Road	Pacific Park Drive	Aliso Creek Road
		La Paz Road	Kings Road	Crown Valley Pkwy
		Camino Del Avion	Crown Valley Pkwy	Easterly City Limits



City of Laguna Niguel Citywide Street Resurfacing Program



CAPITAL IMPROVEMENT PROJECT INFORMATION

<p align="center">PROJECT TITLE</p> <p align="center">CITYWIDE RETROREFLECTIVITY INVENTORY PROGRAM NEW</p>	<p align="center">PROJECT DESCRIPTION</p> <p>Inventory to develop a database to assist in the management all traffic signs on arterials within the City.</p>																																																				
<p align="center">FUNCTION</p> <p align="center">Streets and Roads</p>																																																					
<p>DEPARTMENT Public Works</p>	<p>PROJECT MGR. Edgar Abrenica</p>																																																				
<p align="center">ESTIMATED SCHEDULE</p>	<p align="center">JUSTIFICATION</p> <p>The Federal Highway Administration has a new standard for all public agencies to use as an assessment to maintain the reflectivity of regulatory and warning signs to a minimum level. This capital improvement program will produce an inventory of signs in the City. In addition, this inventory will be utilized to as an asset management tool to develop a multi-year replacement program for signage not meeting the minimum reflectivity standard set by the MUTCD.</p>																																																				
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CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Golden Lantern Widening - Phase III -Saint Christopher South to Serenity Lane

FUNCTION
Streets and Roads

DEPARTMENT Public Works
PROJECT MGR. Andrew Rose

ESTIMATED SCHEDULE
Feasibility FY 17-18; Design FY 18-19; Construction FY 19-20

PROJECT LOCATION
Golden Lantern Between Saint Christopher South and Serenity Lane



PROJECT DESCRIPTION
Final phase of widening for Golden Lantern within Laguna Niguel to take the roadway from four lanes to six lanes. This portion of the widening consists of reducing the width of the existing median with the incorporation of urban runoff control, and bioretention capabilities within the median.

JUSTIFICATION
Golden Lantern is classified as a 'Super Street' under OCTA subject to Measure M funding. Additionally, the project will redesign the median for beautification and stormwater quality purposes. At the current condition, traffic during peak times can become congested and backed-up at Chapparosa Park Road to the north, and Saint Christopher to the south. The reconstruction of the median will allow for three lanes of travel in both directions, provide recycled water improvements, stormwater quality facilities, and overall beautification of the median landscape.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -		\$ 90,000			\$ -
General Fund (Reserves)	-		-	-	-	-
Grants				250,000	1,840,000	
TOTAL	\$ -		\$ 90,000	\$ 250,000	\$ 1,840,000	\$ -

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design		\$ 90,000	\$ 250,000	\$ -	\$ -
Construction		-	-	1,840,000	-
TOTAL		\$ 90,000	\$ 250,000	\$ 1,840,000	\$ -

NOTES: The first year feasibility study will allow the City to seek grant funds for design and construction phases.

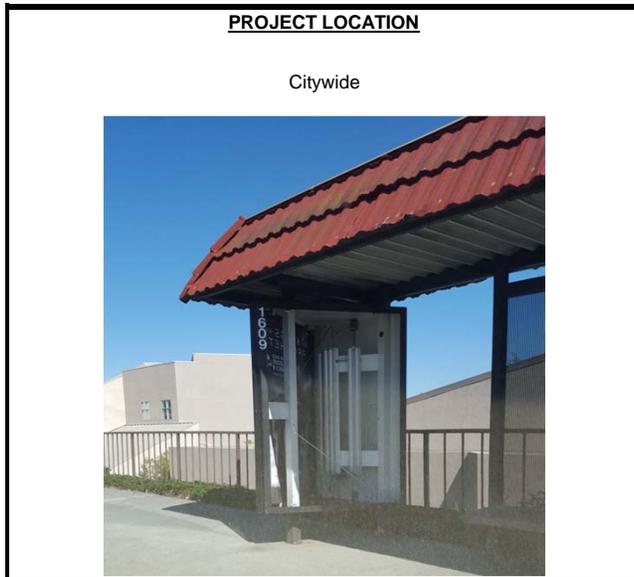
CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Bus shelters and amenities replacement
NEW

FUNCTION
Streets and Roads

DEPARTMENT **PROJECT MGR.**
Public Works Ziad Mazboudi

ESTIMATED SCHEDULE
FY 15-16 / FY 19/20



PROJECT DESCRIPTION
To replace all 44 bus shelters and amenities citywide. Amenities include benches and trash receptacles.

JUSTIFICATION
Existing bus shelters are over twenty years old and current bus shelters license agreement holder is not willing to invest in replacement or improvement.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Project Costs	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design		\$ -	\$ -	\$ -	\$ -
Construction		200,000	200,000	200,000	200,000
TOTAL	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

NOTES:

CAPITAL IMPROVEMENT PROJECT INFORMATION

PROJECT TITLE
Pacific Island median improvements

FUNCTION
Streets and Roads

DEPARTMENT Public Works
PROJECT MGR. Jerry Sollom

ESTIMATED SCHEDULE
Construction FY 16-17

PROJECT LOCATION
Pacific Island Drive from Highland to Flying Cloud



PROJECT DESCRIPTION
This project will install new irrigation system for the existing palm trees.

JUSTIFICATION
Currently, the landscape median has palm trees as the only tree from Highlands Drive to Flying Cloud. In the winter of 2013 two (2) of the crowns for these tres broke away and fell to the street below. The fact that this happened raised concerns about the trees health and safety and one of the leading palm tree experts in the area provided a report, which is attached. The report generally recommended that about half of he trees be removed due to restrictive growth characteristics. These restrictive growth characteristics are generally caused b lack of water. This budget request is to install a separate irrigation system to each palm tree.

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -
Project Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design			\$ -	\$ -	\$ -	\$ -
Construction		160,000	-	-	-	-
TOTAL		\$ 160,000	\$ -	\$ -	\$ -	\$ -

NOTES:

CAPITAL IMPROVEMENT PROJECT INFORMATION

<u>PROJECT TITLE</u>
Medians trees and shrubs replacement
<u>FUNCTION</u>
Streets and Roads

<u>PROJECT DESCRIPTION</u>
Purchase and installation of trees and shrubs

<u>DEPARTMENT</u>	<u>PROJECT MGR.</u>
Public Works	Jerry Sollom

<u>JUSTIFICATION</u>
This item allows for tree and shrub refurbishments that have died or have been removed. This item will fill in the blank areas that are void of trees and shrubs.

<u>ESTIMATED SCHEDULE</u>
FY 17-18

<u>PROJECT LOCATION</u>
Citywide


Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -		\$ 159,000		\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 159,000	\$ -	\$ -	\$ -
Project Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design			\$ 159,000		\$ -	\$ -
Construction					-	-
TOTAL		\$ -	\$ 159,000	\$ -	\$ -	\$ -

NOTES:

CAPITAL IMPROVEMENT PROJECT INFORMATION

<u>PROJECT TITLE</u>
Crown Valley Parkway Median Tree Planting and Supplemental Irrigation Lines Glenrock Drive to Camino del Avion
<u>FUNCTION</u>
Streets and Roads

<u>PROJECT DESCRIPTION</u>
Crown Valley Median Planting - Glenrock Drive to Camino del Avion. This project will continue the tree planting theme for the balance of Crown Valley Parkway that was installed in FY 14-15 from Cabot Road to Glenrock Drive as part of the Runoff Elimination Program for Crown Valley Parkway Medians.

<u>DEPARTMENT</u>	<u>PROJECT MGR.</u>
Public Works	T.B.D.

<u>JUSTIFICATION</u>
This project will enhance the appearance of the median and reduce water usage.

<u>ESTIMATED SCHEDULE</u>
Design in FY 17-18. Construction FY 18-19

<u>PROJECT LOCATION</u>
Crown Valley Parkway

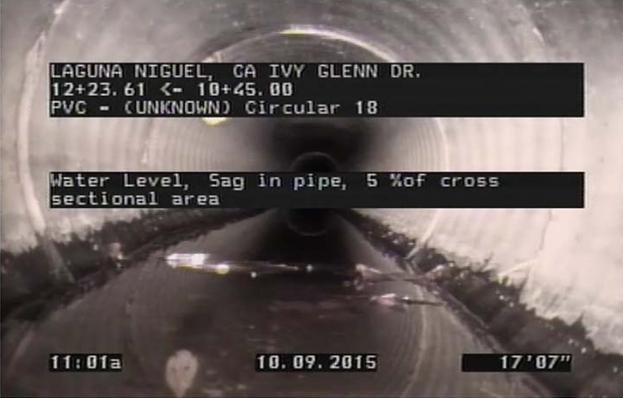

Funding Sources	Est. Carryover	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
General Fund (Revenues)	\$ -		\$ 125,000	\$ 700,000	\$ -	\$ -
General Fund (Reserves)	-	-	-	-	-	-
TOTAL	\$ -	\$ -	\$ 125,000	\$ 700,000	\$ -	\$ -
Project Costs		FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Planning/Design			\$ 125,000		\$ -	\$ -
Construction				700,000	-	-
TOTAL		\$ -	\$ 125,000	\$ 700,000	\$ -	\$ -

NOTES:
Construction Manager T.B.D.

CAPITAL IMPROVEMENT PROJECT INFORMATION

<p style="text-align: center;"><u>PROJECT TITLE</u></p> <p style="text-align: center;">La Plata Storm Drain Replacement</p>	<p style="text-align: center;"><u>PROJECT DESCRIPTION</u></p> <p>Storm drain replacement project.</p>																																																				
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CAPITAL IMPROVEMENT PROJECT INFORMATION

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