

Department
Capital Projects
Acct No. 7025

Project Name
Taft Avenue Improvements

Funding Sources
Capital Improvement Fund - 07

Budget Backup

PROJECT PURPOSE

The purpose of the project is to install landscaped medians and street improvements from Lemon Street to Sycamore Street and to include new landscaping on the median west of Cannon Street. The project will greatly increase the aesthetic appearance of the corridor given the width of Taft Avenue and will also serve to calm traffic as landscaped medians are one method used to slow vehicular traffic.

PROJECT DETAILED DESCRIPTION

The project consists of the installation of several landscaped median areas on Taft Avenue from Lemon Street to Sycamore Street. The landscaped medians will utilize a "mountain stream" concept with drought tolerant plantings, native grasses, and rocks. Tree varieties to include pine, ornamental trees smaller in size, and one or two canopy trees per median. The landscaped medians will employ drip irrigation and 'smart' timers which are weather programmable. The medians will allow all current side street traffic crossing. The City applied for and received a federal Transportation Enhancement (TE) grant for \$150,000 (however, the TE grant was converted to a Federal Stimulus money for Fiscal Year 2009-2010) and the remaining \$327,097 is a General Fund match.

| PROJECT FUNDING | |
|--------------------------------|-------------------|
| General Fund | \$ 327,097 |
| Capital Improvement Fund | |
| Federal Stimulus Money | \$ 150,000 |
| Total Capital Imp Funds | \$ 150,000 |
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| | |
| | \$ 477,097 |



PROJECT FUNDING & EXPENDITURES SCHEDULE

| Funding Source | Fiscal Year | | | | |
|------------------------|------------------|----------------|----------|----------|----------|
| | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 |
| General Fund | \$ 58,245 | 268,852 | - | - | - |
| Federal Stimulus Money | - | 150,000 | - | - | - |
| Totals | \$ 58,245 | 418,852 | - | - | - |

Department
Capital Projects

Funding Sources
Capital Improvement Fund - 07

Acct No. **Project Name**
7031, 7032, 7033 Lemon Street Projects

Budget Backup

PROJECT PURPOSE

The purpose of this project is to add landscaped medians, a multipurpose recreational trail, and curb and gutter to Lemon Street between Villa Park Road and Valley Drive. There are several planned phases of the project within the three distinct projects.

PROJECT DETAILED DESCRIPTION

Lemon Street Recreational Trail - Villa Park Road to Santiago Boulevard: This project will construct curb and gutter and a multipurpose recreational trail from Villa Park Road to Santiago Boulevard. The project received a Transportation Development Act Grant from the Orange County Transportation Authority of \$182,700 and a Safe Route to School Grant of \$160,052 from the State of California to use in Fiscal Year 2010/11.

Lemon Street Landscaped Median - Villa Park Road to Santiago Boulevard: This project will construct landscaped medians, to include an entry monument, on Lemon Street from Villa Park Road to Santiago Boulevard. The project received a Transportation Enhancement Grant from the Orange County Transportation Authority of \$69,923 for use in Fiscal Year 2010/11. The same "mountain stream" landscape concept used for Taft Avenue will be utilized for these medians.

Lemon Street Recreational Trail - Santiago Boulevard to Valley Drive: This project will construct the multipurpose recreational trail and curb and gutter improvements on Lemon Street from Santiago Boulevard to Valley Drive. The City received a State Parks grant for \$666,300 for use in Fiscal Year 2010/11.

| PROJECT FUNDING | |
|---------------------------------|---------------------|
| General Fund | \$ 336,025 |
| Capital Improvement Fund | |
| OCTA TDA Grant | \$ 182,700 |
| Safe Route to Schools Grant | \$ 160,052 |
| OCTA TE Grant | \$ 69,923 |
| State Parks Rec Trail Grant | \$ 666,300 |
| Total Capital Imp Funds | \$ 1,078,975 |
| | |
| | |
| | \$ - |
| | \$ 1,415,000 |



PROJECT FUNDING & EXPENDITURES SCHEDULE

| Funding Source | Fiscal Year | | | | |
|-----------------------|--------------------|------------------|--------------|--------------|--------------|
| | 09/10 | 10/11 | 11/12 | 12/13 | 13/14 |
| OCTA TDA Grant | \$ - | 182,700 | - | - | - |
| SRTS Grant | - | 160,052 | - | - | - |
| OCTA TE Grant | - | 69,923 | - | - | - |
| State Rec Trail | - | 666,300 | - | - | - |
| General Fund | 109,111 | 226,914 | - | - | - |
| Totals | \$ 109,111 | 1,305,889 | - | - | - |

Department
Capital Projects

Acct No. 8047 **Project Name** Public Works Building Expansion

Funding Sources
General Fund - 01

Budget Backup

PROJECT PURPOSE

Expand the Public Works building

PROJECT DETAILED DESCRIPTION

This project will begin with a feasibility study to evaluate the possible expansion or reconfiguration of the public works building, which is located to the north of City Hall. Additional uses may include a community room or offices that would augment the City Hall building while providing appropriate storage and offices for Public Works personnel.

If this project moves beyond the feasibility study phase, this would constitute a nonroutine capital project and would involve additional maintenance and utility costs to maintain the additional square footage of public facility space. Part of the feasibility study will be to estimate these additional costs.

| PROJECT FUNDING | |
|---------------------------------|---------------------|
| Capital Improvement Fund | |
| <i>General Fund</i> | \$ 20,000.00 |
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| | \$ 20,000.00 |



PROJECT FUNDING & EXPENDITURES SCHEDULE

| Funding Source | Fiscal Year | | | | |
|-----------------------|--------------------|---------------|--------------|--------------|--------------|
| | <i>09/10</i> | <i>10/11</i> | <i>11/12</i> | <i>12/13</i> | <i>13/14</i> |
| <i>General Fund</i> | \$ - | 20,000 | - | - | - |
| | | | | | |
| | | | | | |
| Totals | \$ - | 20,000 | - | - | - |