

City of Lake Forest

CAPITAL IMPROVEMENT
PROJECTS BUDGET FISCAL
YEARS 2021-2028

STATUS UPDATE
AUGUST 2022



Capital Project Selection Process

Follows City Council Financial Management
and Budgetary Policy

Projects originate from:

- Public feedback
- City Council and Commission ideas
- Biennial Satisfaction Survey
- Grant Requirements
- Staff Analysis

Capital Project Selection Process

Project selection considers several criteria

- Impact on health & safety
- Improves or upgrades existing facility
- Remedies service deficiency
 - LFTAM – Lake Forest Traffic Analysis Model
- Portion of project funded by Non-city sources
- Impact on operating budget
- Other considerations

Capital Projects Completed 2019-2021

- Facilities - 1
- Traffic – 6
- Streets - 6
- Environmental – 1
- Parks and Recreation – 19

33 Completed Projects ~ \$62,000,000

- Slurry Seal Zones C & G - Completed
- Protective/Permissive Left Turn Signal Modifications – Completed
- Glenn Ranch Road Resurfacing - Completed
- Neighborhood Park Renovations – Darrin, Montbury, and Pebble Creek – Completed

Status of Projects from 2019-21 CIP

- Neighborhood Park Renovations – Sundowner, and Vintage – Under Construction
- Neighborhood Park Renovations Borrego Overlook, Regency, Rancho Serrano – Under Construction
- El Toro/Santa Margarita /Portola LFTM Improvements – Award Pending
- Bake/Trabuco LFTM Improvements – Waiting on SCE Relocations – est. end of 2022

Active Capital Projects 2021-2023

Streets – 10

Traffic – 14

- Developer/Grant - 5
- LFTM – 6
- FCPP -3

Parks & Recreation – 5

28 Active Projects ~ \$19,500,000

Future Capital Projects 2023-2028

Streets – 6

Parks & Recreation – 4

Traffic - 9

- Developer/Grant - 4
- LFTM – 4
- FCPP -1

Environmental - 1

20 Future Projects ~ \$29,850,000

Street Projects



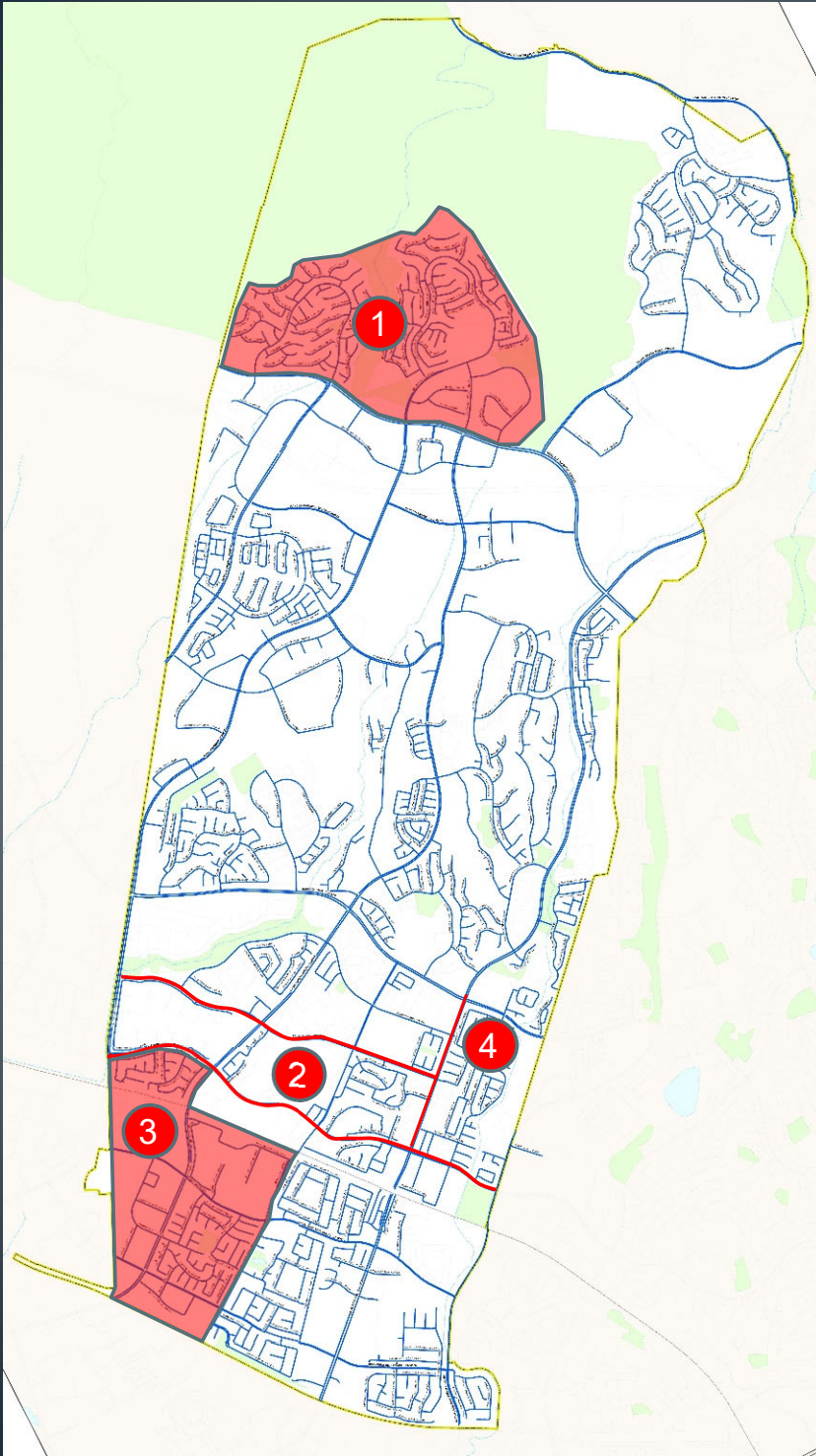
Active Street Projects

- 1 Zone F Slurry Seal - Completed
- 2 Arterial Slurry Seal, Muirlands & Jeronimo – In Design
- 3 Zone A Slurry Seal – In Design
- 4 El Toro Resurfacing, Jeronimo to Trabuco – In Design

Citywide

- ADA Ramps, Phase 13 & 14, Southwest Lake Forest – In Design
- Arterial Median Imp. Project – In Design
- Safe Step Imp. Project – Award Pending
- Irrigation Conservation – In Design
- Street Tree Replacement – In Design
- New Street Name Signs – In Design

\$9,337,800



2023-2028 Projects

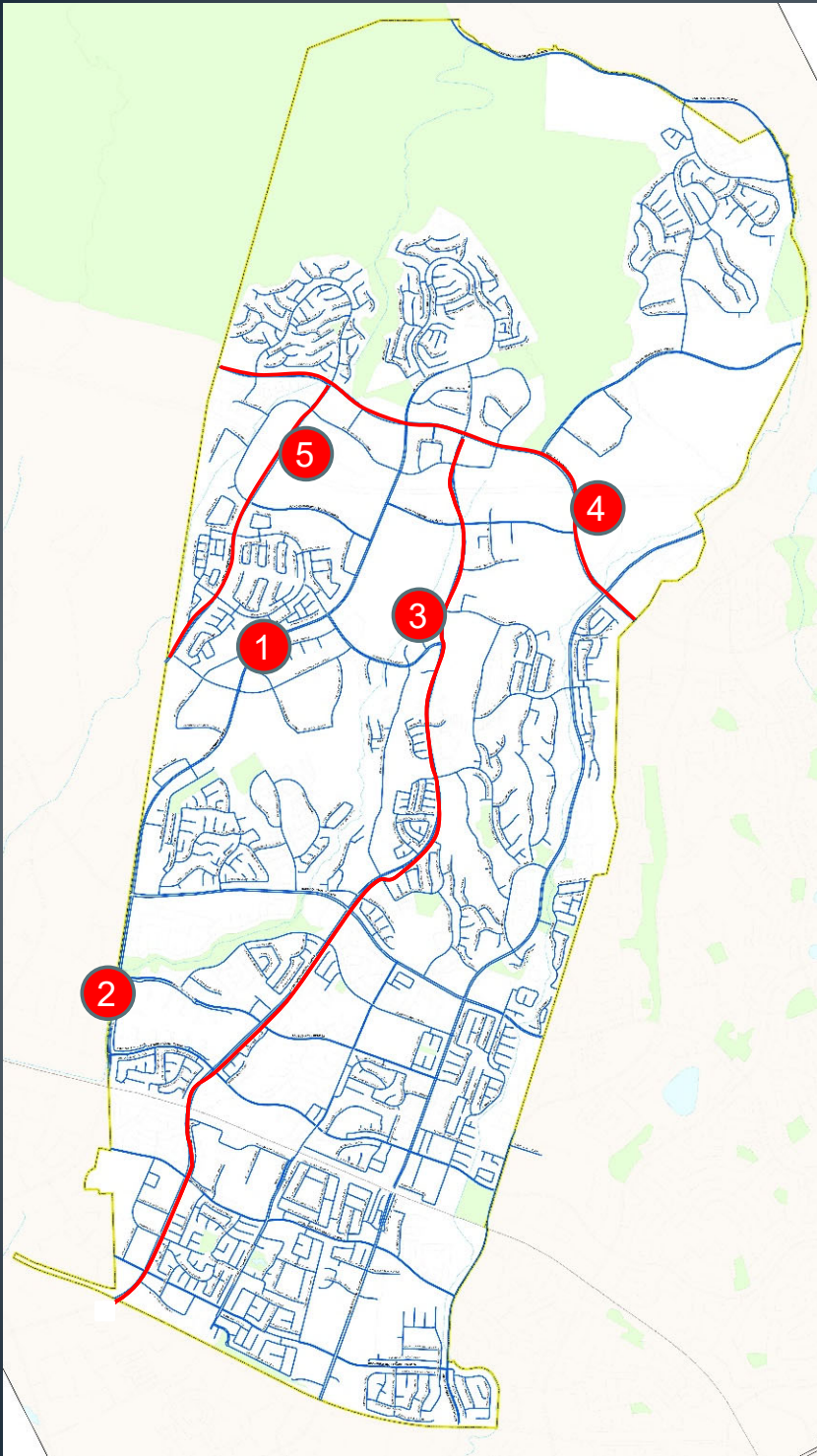
- ADA Ramp Improvements
- Bridge Maintenance Repairs
- Arterial Median Improvements
 - El Toro-Trabuco
 - Rockfield-Lake Forest
 - Trabuco @ Ascension Cemetery
- Street Resurfacing/Slurry Seal Projects
 - Slurry Zones D, E, B, C, G
 - Street Resurfacing
 - Bake Parkway
 - Trabuco Road
 - Lake Forest Drive



Traffic Projects



Active Traffic Projects



- 1 Bake/Baffin Bay Intersection Improvements – Out for Bid
- 2 Bake/Toledo Intersection Improvements (Design & Right-of-Way)
- 3 Lake Forest Drive Traffic Signal Synchronization Project – OCTA Led – In Design
- 4 Portola/Santa Margarita Traffic Signal Synchronization Project – OCTA Led – In Design
- 5 Alton Traffic Signal Synchronization Project - OCTA Led – In Design

\$1,212,000

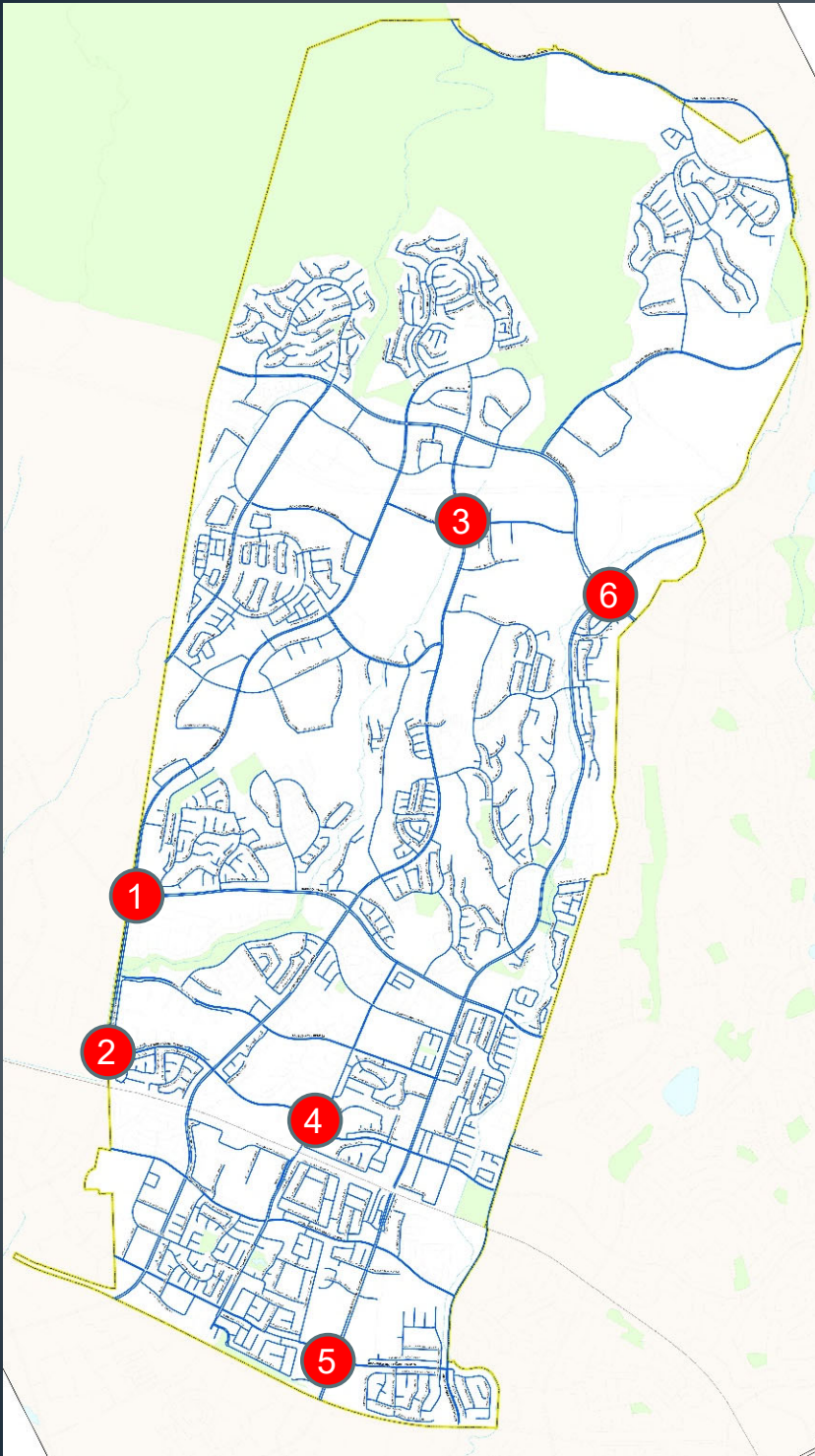
2023-2028 Traffic Projects

- APS Signal Upgrades, phase 2
- Protective/Permissive Traffic Signal Upgrades, phase 2
- Rockfield Traffic Signal Synchronization Project
- Bake/Toledo Intersection Improvements (Construction)



Lake Forest Transportation Mitigation “LFTM” Projects

Active LFTM Projects

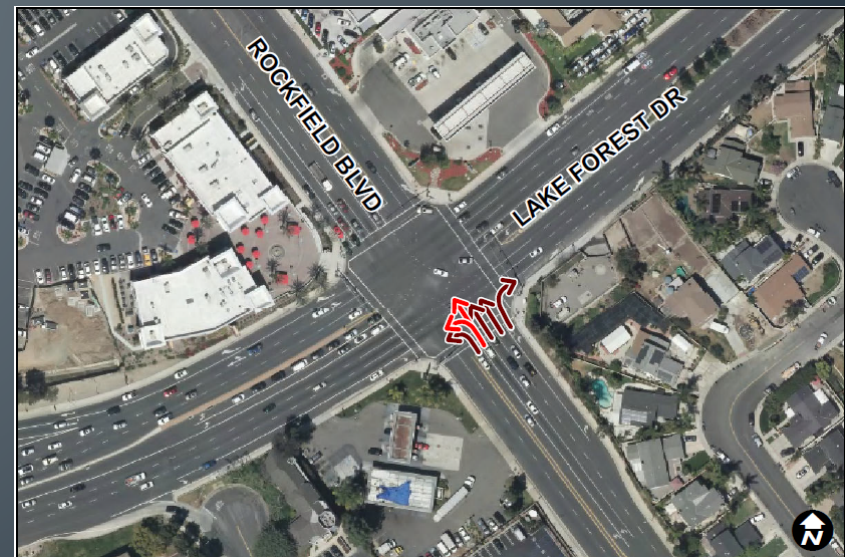


- ① Bake & Trabuco/Irvine Intersection Improvements – In Design
- ② Eastbound Bake at Jeronimo 2nd Left Turn Lane – In Design
- ③ Southbound Rancho at Lake Forest Drive Widening – In Design
- ④ Southbound Jeronimo at Lake Forest Drive Widening – In Design
- ⑤ Westbound Los Alisos at Rockfield Widening – In Design
- ⑥ El Toro & Portola/Santa Margarita Intersection Improvements - Construction

\$6,680,200

2023-2028 LFTM Projects

- Bake/Jeronimo Intersection Improvements (Construction)
- Lake Forest/Jeronimo Intersection Improvements (Construction)
- Rockfield/Los Alisos Intersection Improvements (Construction)
- Rockfield/Lake Forest Split Phase Signal Timing

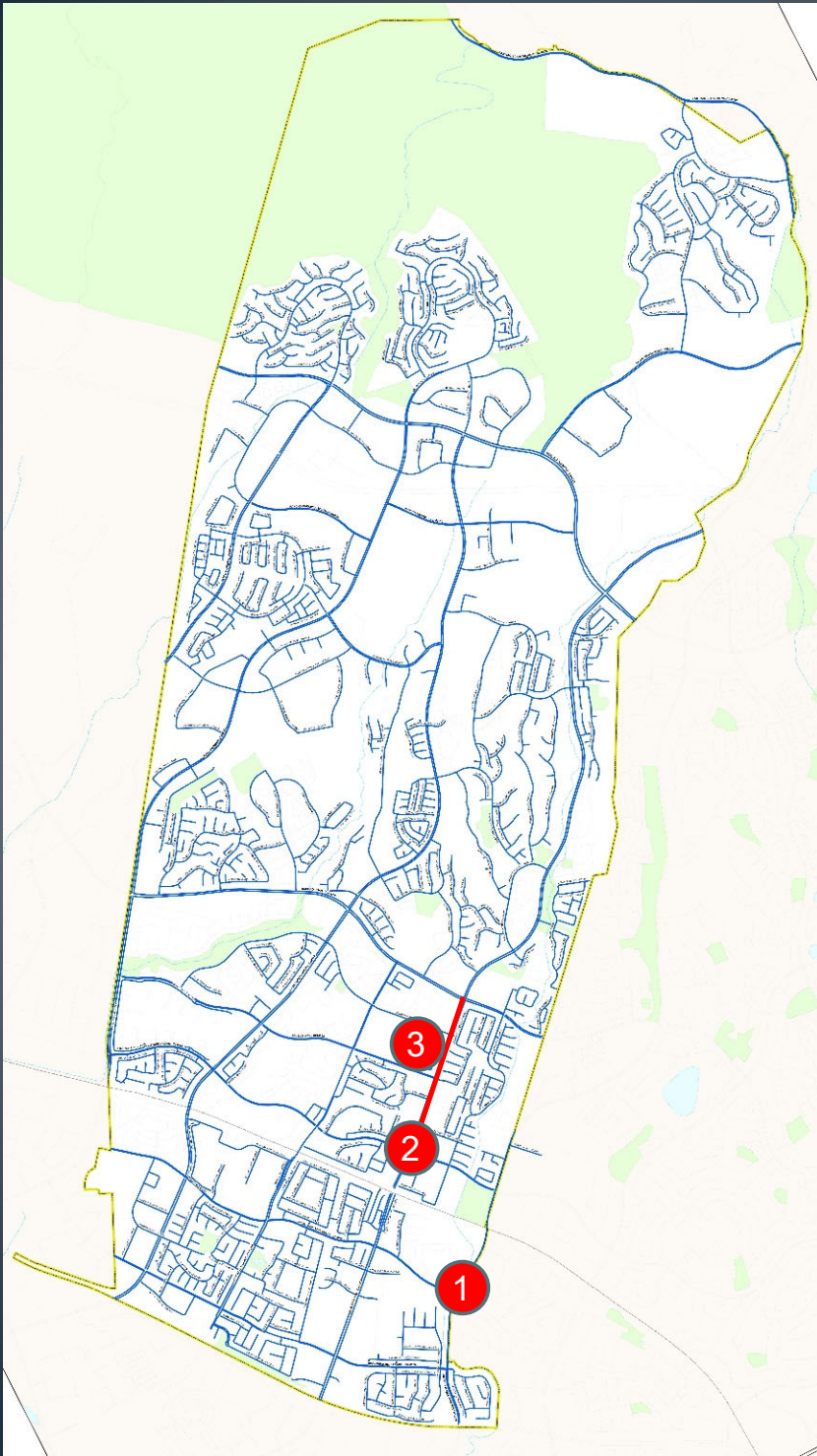


Foothill Circulation Phasing Plan “FCPP” Projects

Active FCPP Projects

- 1 Dual Left Turns, All Directions, Los Alisos & Muirlands— In Design
- 2 Widening/Realignment of Jeronimo at El Toro Road – In Design
- 3 El Toro Road Raised Medians, Jeronimo to Trabuco – In Design

\$10,180,200



2023-2028 FCPP Projects

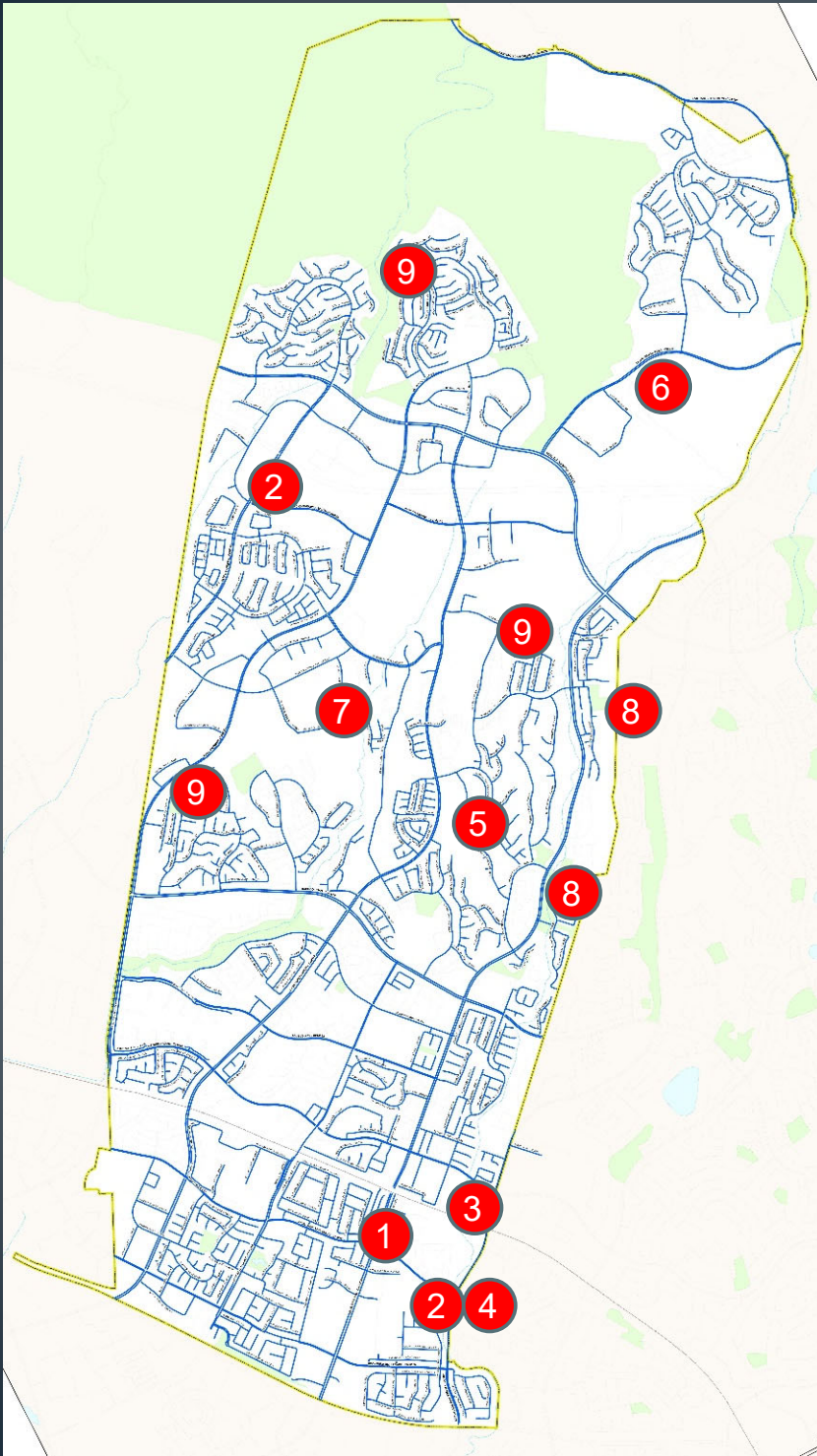
- Los Alisos/Muirlands Intersection Improvements (Construction)



Park Projects



Active Park Projects



- 1 Arbor Mini Park Improvements – Construction
- 2 Playground Resurfacing– El Toro Park & Baker Ranch Park – Complete
- 3 Heroes Park Electrical Repairs – In Design
- 4 El Toro Lodge Pole Fencing Replacement – Construction
- 5 Park Gazebo Repairs/Replacement – In Design
- 6 Portola Park Lighting – In Design
- 7 Senior Center Patio Cover – In Design
- Neighborhood Park Renovations
 - 8 Vintage & Sundowner
 - 9 Borrego Overlook, Rancho Serrano & Regency

\$4,396,000

2023-2028 Park Projects

- Heroes Park Lighting Improvements
- Park Gazebo Repairs and Replacements, phase 2
- Sports Park Synthetic Field Replacement
- Neighborhood Park Renovations
 - Lake Forest Park
 - Nature Park



Questions / Comments?

