
PARKS AND RECREATION COMMISSION



**APRIL 03, 2013
7:00 PM**

AGENDA

Jack Noenickx - Chair

Daniel Cooper - Vice Chair

Chris Mackey - Commissioner

Victoria Auer - Commissioner

Richard Nagle - Commissioner

Location: City Council Chamber, 24035 El Toro Road, Laguna Hills, California 92653

Any person wishing to address the Parks and Recreation Commission on any matter, whether or not it appears on this Agenda, is asked to complete a "Request to Speak" form available on the table at the back of the Chamber. The completed form is to be submitted to the Recording Secretary prior to an individual being heard by the Parks and Recreation Commission.

Members of the public wishing to address the Parks and Recreation Commission can do so during the Public Comments portion of the Agenda with a time limitation of three minutes per person, an overall time limit of ten minutes for any one subject, and a total time limit of thirty minutes for Public Comments. If you are commenting on an Agenda item, your comments will be heard at the time that item is scheduled on the Agenda. If you are addressing the Commission on an item not listed on the Agenda, the Parks and Recreation Commission is prohibited by law from discussing or taking any action on that item.

CALL TO ORDER

Resolution No. 96-04-09-1 established rules of decorum for public meetings held by the City of Laguna Hills. Resolution No. 96-04-09-1 is available on the table at the back of the City Council Chamber.

PLEDGE OF ALLEGIANCE

ROLL CALL OF COMMISSIONER MEMBERS:

1. PUBLIC COMMENTS

This is the time to address the Parks and Recreation Commission on any matter not listed on this Agenda that is within the subject matter jurisdiction of the Commission. Public Comments are limited to three minutes per person, an overall time limit of ten minutes for any one subject, and a total time limit of thirty minutes.

2. MINUTES**2.1 APPROVAL OF MINUTES OF REGULAR ADJOURNED MEETING, MARCH 14, 2013**

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION APPROVE THE MINUTES OF THE MARCH 14, 2013 REGULAR ADJOURNED MEETING.

3. PRESENTATIONS**3.1 THE FUTURE OF LAGUNA HILLS LITTLE LEAGUE AND A FIELD FOR INTERMEDIATE DIVISION PLAY**

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION RECEIVE A PRESENTATION FROM LAGUNA HILLS LITTLE LEAGUE ON THE FUTURE OF LAGUNA HILLS LITTLE LEAGUE AND THE LEAGUE'S REQUEST FOR A FIELD TO PLAY AN INTERMEDIATE 50/70 BASEBALL DIVISION FOR 11 - 13 YEAR OLDS.

4. ADMINISTRATIVE REPORTS**4.1 2013 LAGUNA HILLS HALF MARATHON, 10K & 5K EVENT**

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION RECEIVE AND FILE THE REPORT.

4.2 2013 WINTER QUARTER EVALUATION

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION RECEIVE AND FILE THE REPORT.

4.3 SKATE PARK OPTIONS

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION 1) RECEIVE AN ORAL REPORT FROM STAFF ON THE STATUS OF THE SKATE PARK, AND 2) CONSIDER REVISING ITS PROPOSED MAJOR PLAN IN REGARDS TO THE SKATE PARK WITH A SPECIFIC OPTION IN THE STAFF REPORT IF NECESSARY.

4.4 TRAILS AND OPEN SPACE PROJECT PRIORITIES

RECOMMENDATION: THAT THE PARKS AND RECREATION 1) PROVIDE FEEDBACK ON THE IMPLEMENTATION PLAN OF THE BIKEWAYS, TRAILS AND OPEN SPACE MASTER PLAN, AND 2) RATE THE PRIORITY OF THE

MULTI-USE TRAIL PROJECTS THAT ARE IDENTIFIED IN THE STAFF REPORT.

5. INFORMATIONAL ITEMS
6. COMMISSIONER COMMENTS
7. ADJOURNMENT

The next Regular Meeting of the Parks and Recreation Commission will be June 05, 2013, at 7:00 PM, in the City Council Chamber, located at 24035 El Toro Road, Laguna Hills, California.

CERTIFICATION

I, DAVID T. REYNOLDS, Deputy City Manager of the City of Laguna Hills, do hereby certify that a copy of the foregoing Agenda was posted at Laguna Hills City Hall, Laguna Hills Community Center, and La Paz Center by March 29, 2013, at 5:00PM.



DAVID T. REYNOLDS
DEPUTY CITY MANAGER

March 29, 2013

DATE

In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, you should contact the office of the Deputy City Manager at (949) 707-2680. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to assure access.

Materials related to an item on this Agenda submitted to the Commission after distribution of the Agenda packet are available for public inspection in the Community Center at 25555 Alicia Parkway, Laguna Hills, California, during normal business hours.

CITY OF LAGUNA HILLS, CALIFORNIA
Parks and Recreation Commission
MINUTES
MARCH 14, 2013

CALL TO ORDER

Vice Chair Noenickx called the Regular Adjourned Meeting of the Parks and Recreation Commission of the City of Laguna Hills, California, to order at 7:00 PM in the Laguna Hills City Council Chamber, 24035 El Toro Road, Laguna Hills.

PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Vice Chair Noenickx.

ROLL CALL OF COMMISSION MEMBERS:

Present: Vice Chair Noenickx, Commissioner Victoria Auer, Commissioner Daniel Cooper, Commissioner Chris Mackey, Commissioner Richard Nagle

Absent: None

STAFF PRESENT: David Reynolds, Deputy City Manager; Dan Meehan, Community Services Superintendent; Jaime Ballard, Administrative Assistant.

1. PUBLIC COMMENTS

1.1 PARKS AND RECREATION REORGANIZATION

MOTION TO ELECT VICE CHAIR NOENICKX AS CHAIR OF THE PARKS AND RECREATION COMMISSION BY COMMISSIONER COOPER S/COMMISSIONER AUER.
APPROVED BY A VOTE OF 5-0.

MOTION TO ELECT COMMISSIONER COOPER AS VICE CHAIR OF THE PARKS AND RECREATION COMMISSION BY CHAIR NOENICKX S/COMMISSIONER NAGLE.
APPROVED BY A VOTE OF 5-0.

Chair Noenickx welcomed the new Commissioners.

2. MINUTES

2.1 REGULAR MEETING, FEBRUARY 6, 2013

**MOTION TO APPROVE THE MINUTES OF THE FEBRUARY 6, 2013
REGULAR MEETING BY VICE CHAIR COOPER S/COMMISSIONER AUER.
APPROVED BY A VOTE OF 4-0.**

Abstained: Commissioner Mackey

3. PRESENTATIONS

4. ADMINISTRATIVE REPORTS

4.1 2013 FOURTH OF JULY CELEBRATION

Community Services Superintendent Meehan summarized the report for the Commission which included a detailed aerial map of the new firing location for the fireworks show per the direction of OCFA personnel. Mr. Meehan briefly went over the proposed budget with the Commission in addition to the Firework Display Agreement.

**MOTION TO APPROVE THE NEW FIRING LOCATION OF THE FIREWORKS
SHOW AND PROCEED FORWARD AS STAFF HAD DICTATED IN THE
REPORT BY CHAIR NOENICKX S/COMMISSIONER COOPER.
APPROVED BY A VOTE OF 5-0.**

4.2 2012 COMMUNITY SERVICES YEAR END REPORT

Superintendent Meehan indicated the Year End report highlighted the major accomplishments of the past calendar year, along with facility reservation, program registration and evaluations, and cost associated with the Community Center building.

Mr. Meehan presented the Commission with a PowerPoint presentation compiled of photos from special events and classes throughout the calendar year.

**MOTION TO RECEIVE AND FILE THE REPORT BY CHAIR NOENICKX
S/COMMISSIONER COOPER.
APPROVED BY A VOTE OF 5-0.**

4.3 PARKS AND RECREATION COMMISSION PARTICIPATION IN THE 2013 - 2015 BUDGET PROCESS

Deputy City Manager Reynolds indicated the City was in the process of developing its 2013 - 2015 Biennial Budget. Mr. Reynolds indicated staff was seeking input

from the public as well as the Commission regarding proposed major plans and budget priorities for the next two fiscal years. Mr. Reynolds summarized the possible budget items discussed at the February 6, 2013 Parks and Recreation Commission Meeting in addition to budget request submitted by local Youth Sports Organizations.

Chair Noenickx requested any public comments regarding this item:

Kim Schremp, Laguna Hills Little League (LHLL) President, presented budget request for LHLL.

Kevin Gramling current AYSO President was present to request budget considerations for the next two fiscal years (FY 2013/2014 and FY 2014/2015).

It was the consensus of the Commission to propose the following items as budget considerations for the next two fiscal years for AYSO.

- Shade Structures at Cabot Park for the little league baseball fields.
- Improve storage area at Community Center little league field for AYSO/LHLL joint use.
- Extension of netting along the fencing under the Edison Easement for AYSO to protect/prevent soccer balls from ending up in the creek.
- Storage bin (portable) at the upper Cabot Park field for AYSO/LHLL joint use.
- Shade structures at Community Center and Sports Complex little league field.
- Address security issues at the Skate Park.
- "LH" letters installed on the hill behind the Ralph's Shopping Center across from the Laguna Hills Community Center located behind the water tower and visible to everyone sitting in the High School Stadium.

5. INFORMATIONAL ITEMS

6. COMMISSIONER COMMENTS

7. ADJOURNMENT

There being no further business before the Parks and Recreation Commission at this meeting, Chair Noenickx adjourned at 9:58.

DAVID T. REYNOLDS
DEPUTY CITY MANAGER

ATTEST:

JACK NOENICKX, CHAIR

APPROVED AT MEETING OF APRIL 3, 2013

CITY OF LAGUNA HILLS

PARKS AND RECREATION COMMISSION AGENDA REPORT COMMUNITY SERVICES DEPARTMENT

ISSUE: 2013 LAGUNA HILLS HALF MARATHON, 10K & 5K EVENT

SUMMARY:

The 15th annual City of Laguna Hills Half Marathon, 10K and 5K is scheduled for Monday, May 27, 2013. Registration is open, and there are currently more than five hundred runners registered. Staff has decided to provide finisher medals for all race distances for 2013, rather than only having medals for half marathon finishers, which was the practice for our past race events. A picture of the finisher medals is attached to the staff report. Fladeboe Automotive Group has become a second presenting sponsor of the event, along with long time partner Saddleback Memorial Medical Center. The City will once again partner with South County Outreach in conducting a food drive over the Memorial Day weekend. Additionally, the City intends to donate \$3 from each 5K, 10K, and half marathon race registration fee to the 3/5 Marine Support Committee at the conclusion of the event for funding assistance.

BACKGROUND:

The City of Laguna Hills Memorial Day Half Marathon, 10K and 5K, presented by the Saddleback Memorial Medical Center and Fladeboe Automotive Group is scheduled for Monday, May 27, 2013. The City will once again partner with South County Outreach in conducting a food drive over the Memorial Day weekend. In addition, the beer garden ticket sale proceeds will again be donated to South County Outreach. In 2012, 130 pounds of food were donated and \$1,690 of beer garden ticket sale proceeds were provided to South County Outreach. Collection stations for food donations will be available at the race start line and the community expo on Monday, May 27. Another collection station will be located at Road Runner Sports in Laguna Hills during pre-race packet pick up on both Saturday, May 25 and Sunday May 26 from 10:00am – 4:00 pm.

Additionally, the City intends to donate \$3 from each 5K, 10K, and half marathon race registration to the 3/5 Marine Support Committee at the conclusion of the event for funding assistance. For the 2012 event a pledge formula was established by City Council direction, whereby, the City intends to donate \$3 from each 5K, 10K, and half marathon registration to the 3/5 Marine Support Committee at the conclusion of the event. Applying this formula to the 2,589 paid race participants for the 2012 event resulted in \$7,767 being awarded to the 3/5 Marine Support Committee. Staff

anticipates that 3/5 Battalion Marines will both run in the half marathon and participate in the Community Expo once again this year.

Finisher medals will be provided for all race distances for the 2013 event, rather than only having medals for half marathon finishers, as was the case in past events. A picture of the finisher medals is attached to the staff report.

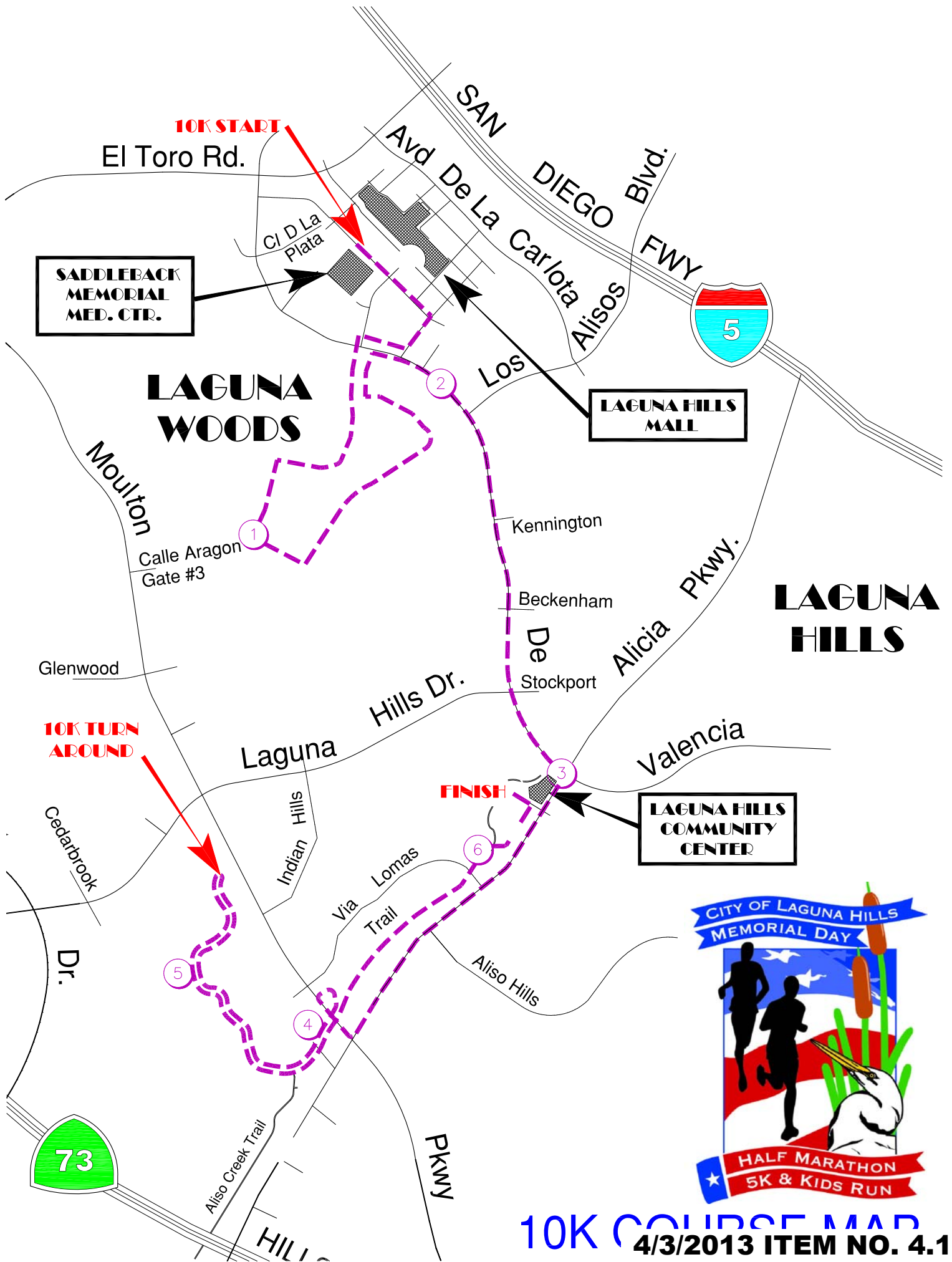
Event revenue for the 2012 event were \$142,285, and expenditures (not including staff costs), totaled \$146,372. The expenditure total from 2012 includes the \$7,767 provided to the 3/5 Marine Support Committee. The 2013 budget planning worksheet with current revenue and expenditure totals is attached to this staff report.

Staff will provide the Commission with a synopsis of the event including the results of the charity outreach activity when the post event report is brought to the Commission at its August 2013 meeting.

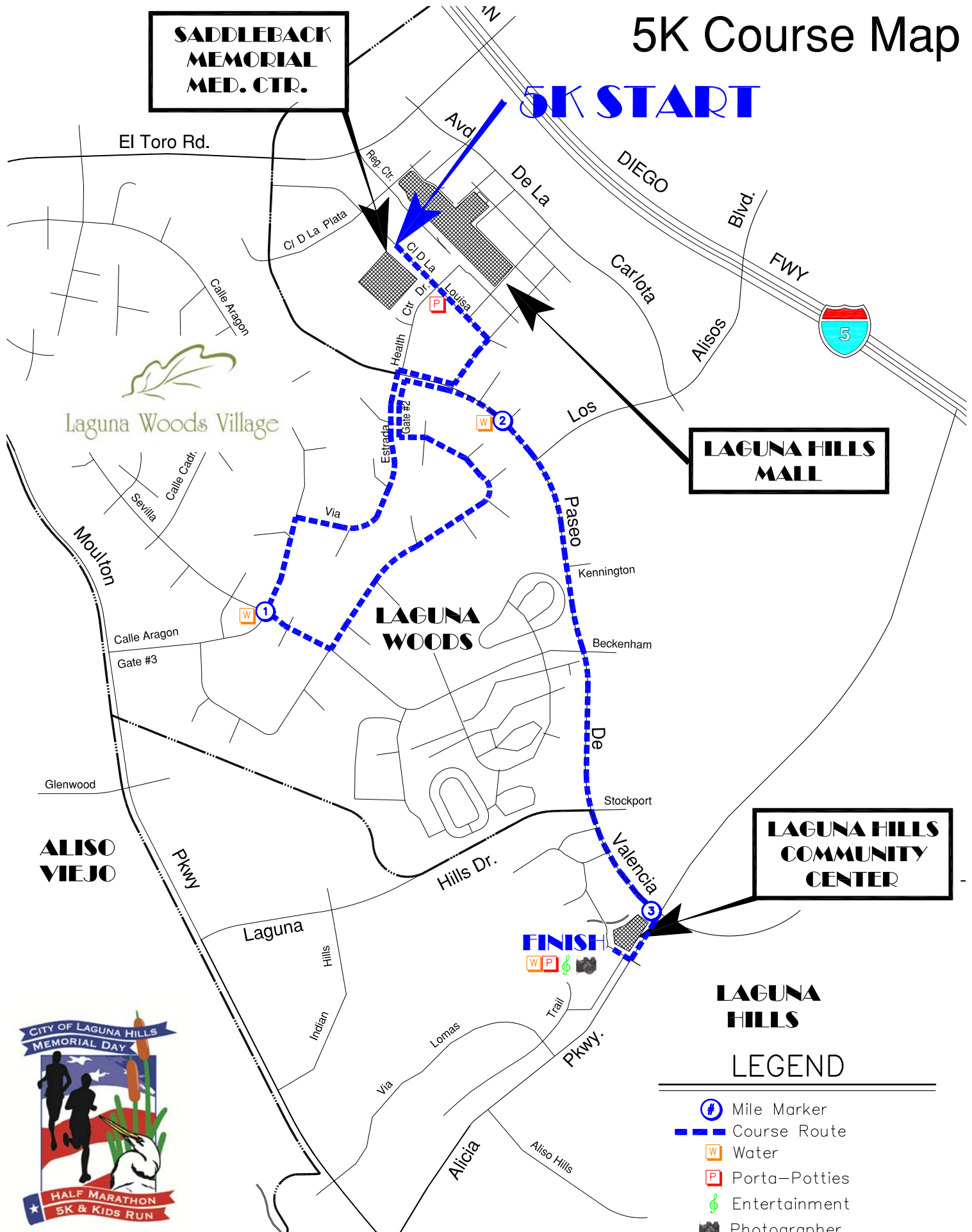
**RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION
RECEIVE AND FILE THE REPORT.**

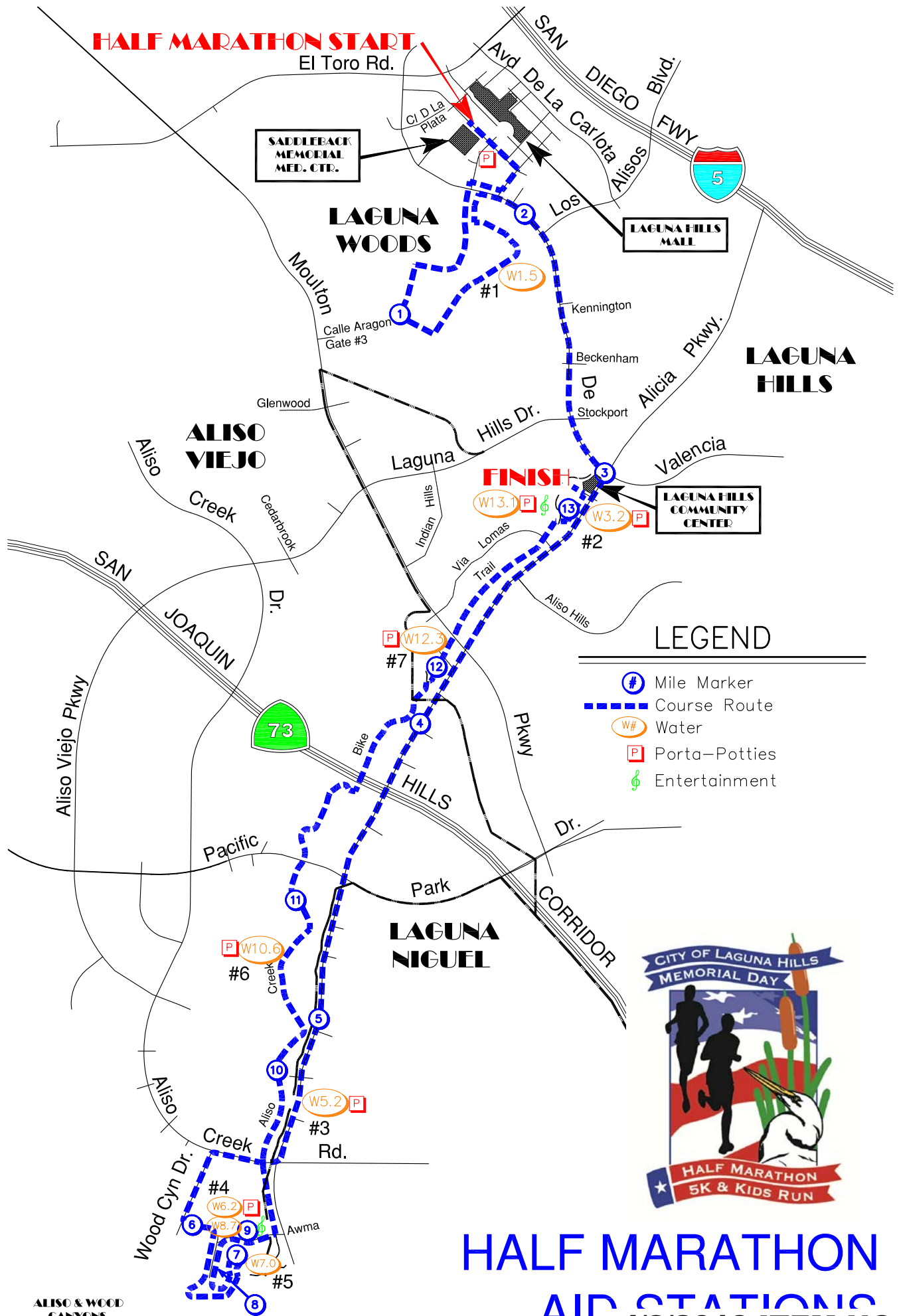
ATTACHMENTS

- Attachment 1 – Course Maps
- Attachment 2 - Finisher Medals
- Attachment 3 - Budget Planning Worksheet



5K Course Map





HALF MARATHON

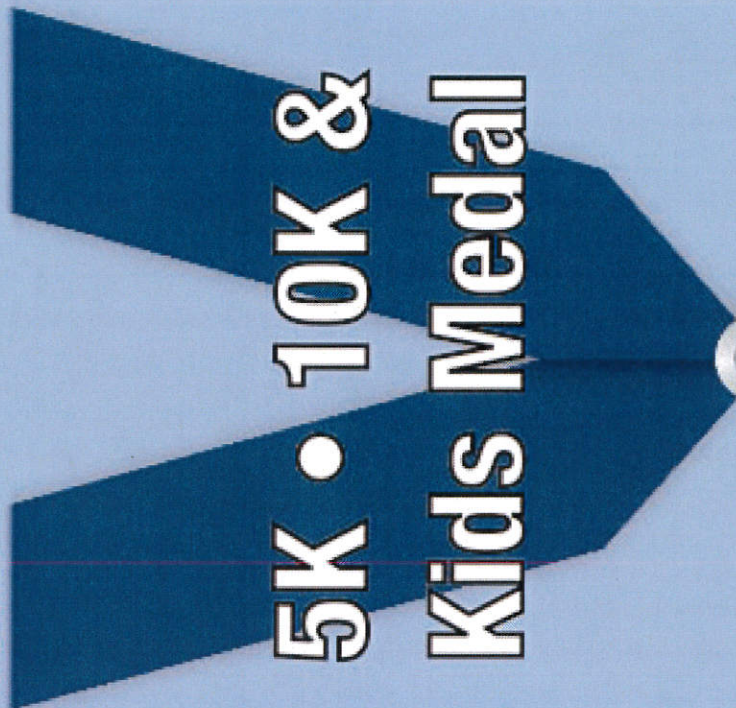
AID STATIONS

4/3/2013 ITEM NO. 4.1

NEW FOR 2013



Half Marathon Medal



5K • 10K & Kids Medal



CUSTOM FINISHER MEDALS FOR ALL

Event Budget for 2012/2013 Half Marathon, 10K and 5k

Income

	Estimated	Actual
Total income	\$168,215.00	\$35,100.00

Admissions	Estimated	Actual	Fee	Fee late	Estimated	Actual
1/2 marathon	1300		65	70	\$84,500.00	
10K	400		36	38	\$14,400.00	
5K	1200		28	33	\$33,600.00	
Kids Run	200		15	20	\$3,000.00	
Diaper Dash	45		12	15	\$540.00	

Total 3145

Total race registration, including early-bird, team discounts, and race day registration: \$136,040.00 \$8,100.00

Sponsors	Amount	Number of	Totals	Estimated		
SMMC/Presenting*	\$10,000.00	1	\$15,000.00	\$10,000.00		\$15,000.00
Road Runner	\$2,500.00	1	\$3,000.00	\$3,000.00		
Newton Shoes	\$2,000.00	1		\$0.00		
Faldeboe	\$12,000.00	1	\$12,000.00	\$12,000.00		\$12,000.00
Dumpster	\$2,500.00	1		\$0.00		
Bib	\$1,572.50	1		\$0.00		
Presenting	\$25,000.00		\$0.00	\$0.00		
5K	\$15,000.00		\$0.00	\$0.00		
Family Expo	\$15,000.00		\$0.00	\$0.00		
Kids Title	\$10,000.00		\$0.00	\$0.00		
Red	\$7,500.00	1	\$7,500.00	\$0.00		
White	\$5,000.00	1	\$5,000.00	\$0.00		
Blue	\$2,500.00	2	\$5,000.00	\$0.00		
Stars and Strips	\$1,500.00	2	\$3,000.00	\$0.00		
Total			\$50,500.00	\$25,000.00		\$27,000.00

Exhibitors/vendors

Digestive Disease Ctr.*	Large booths @	\$425.00	\$425.00		
OC Med & Disc*	Large booths @	\$350.00	\$350.00		
MOTOACTV*	Large booths @	\$350.00	\$350.00		
SC & MV YMCA*	Large booths @	\$350.00	\$350.00		
	Large booths @	\$350.00	\$350.00		
Rundle Chiropractic*	Large booths @	\$350.00	\$350.00		
Brunelle Chiro*	Large booths @	\$350.00	\$350.00		
Lightning MMA*	Large booths @	\$350.00	\$350.00		
	Large booths @	\$350.00	\$350.00		
Gypsy Runner*	Large booths @	\$350.00	\$350.00		
	Large booths @	\$350.00	\$350.00		
Farm Fresh To You*	Large booths @	\$350.00	\$350.00		
	Booth @	\$150.00	\$150.00		
	Booth & Goodie Bag	\$500.00	\$500.00		
	Booth Only @	\$350.00	\$350.00		
	Booth Only @	\$350.00	\$350.00		
Haleiwa Shaved Ice*	Truck	\$100.00	\$100.00		
	Booth & Goodie Bag	\$500.00	\$500.00		
	Canopy @	\$75.00	\$75.00		
Power-Full Nutr.*	goodie bags@	\$200.00	\$200.00		
Red Frog Events	goodie bags@	\$200.00	\$200.00		
Run Racing*	goodie bags@	\$200.00	\$400.00		
Healthy at Home*	Canopy @	\$75.00	\$75.00		
	Hotel Sponsor @	\$0.00	\$0.00		\$0.00
			\$7,175.00		\$0.00

Donations

OCSD-Cadets	Donation	\$0.00	\$0.00		
0		\$0.00	\$0.00		\$0.00
0		\$0.00	\$0.00		\$0.00
			\$0.00		\$0.00
			\$0.00		\$0.00

Event Budget for 2012/2013 Half Marathon, 10K & 5k

Expenses

		Estimated	Actual
Total Expenses		\$150,892.00	\$28,349.90

	Estimated	Actual
Pemits		
Laguna Hills High School	\$50.00	
Aliso Viejo	\$0.00	
Mission Viejo	\$0.00	
ABC Permit	\$25.00	
Laguna Niguel	\$0.00	
OC Permits	\$571.00	
OCFA	\$210.00	
Police-OCSD	\$8,500.00	
Totals	\$9,356.00	\$0.00

	Estimated	Actual
Advertising		
Competitor	\$3,000.00	\$880.00
Facebook	\$900.00	
Race Place	\$850.00	
OC Register	\$0.00	
Postage	\$1,000.00	
Booth Space	\$1,600.00	\$850.00
Misc event reimb.	\$1,200.00	\$150.00
Runners Image	\$800.00	
Active.com web/e-news	\$1,700.00	
Totals	\$11,050.00	\$1,880.00

	Estimated	Actual
Graphics		
Website	\$800.00	\$275.50
Post card printing 20K	\$0.00	
Postcard printing 5K	\$568.00	\$111.60
Postcar printing 7,500	\$400.00	
RaceBanners	\$1,500.00	
Flyer Distribution	\$1,200.00	\$100.00
Domain Fees	\$65.00	
Web Hosting	\$103.00	
Mail Fee-Custom Quick	\$2,300.00	
Sponsor materials	\$500.00	
Totals	\$7,436.00	\$487.10

	Estimated	Actual
Miscellaneous		
Insurance	\$1,420.00	
Ritz Day Porter	\$300.00	
Mail Scantrons	\$50.00	
Trucks	\$1,500.00	
Labor Ready	\$500.00	
Lost Chip Fee	\$0.00	
CC Machines/Shipping	\$0.00	
RR Reimbursements	\$700.00	
Traffic Control	\$500.00	
Ads (Kirk Fitzek)	\$2,000.00	\$1,890.00
Scaffolding	\$500.00	
EMT Services	\$600.00	
Linda Weuste	\$250.00	
Security-Expo	\$500.00	
Security-Beer Garden	\$145.00	
Comm./sponsors 20%	\$5,000.00	\$2,400.00
Totals	\$13,965.00	\$4,290.00

	Estimated	Actual
Race Expenses		
Food/Water/Cups/Beer	\$400.00	
Course Cert.	\$0.00	
Awards Div/Kids Medals	\$650.00	
Medals or Drinking Glasses	\$8,000.00	
Busses	\$1,500.00	
T-Shirts	\$15,750.00	
Walkie Talkies	\$600.00	
Bibs	\$1,572.50	
Totals	\$26,900.00	\$0.00

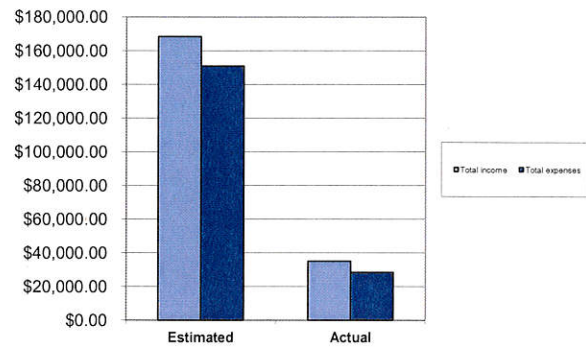
	Estimated	Actual
Services		
Timing Services base	\$800.00	
Timing Services \$3 per registered	\$9,435.00	
Electrical & sound	\$1,500.00	\$892.80
Ambulance Service	\$0.00	
Portable Restrooms	\$2,400.00	
Announcer	\$400.00	
American Barr./Traffic Plan	\$15,000.00	
Renegade Racing	\$46,000.00	\$20,000.00
RR over 3500 part. Bonus \$2	\$0.00	\$0.00
Totals	\$75,535.00	\$20,892.80

	Estimated	Actual
Expo		
Bounce Houses	\$800.00	\$800.00
Balloons	\$600.00	
tents, tables, chairs	\$5,250.00	
Totals	\$6,650.00	\$800.00

Event Budget for 2012/2013 1/2 Marathon, 10K & 5k

Profit - Loss Summary

	Estimated	Actual
Total income	\$168,215.00	\$35,100.00
Total expenses	\$150,892.00	\$28,349.90
Total profit (or loss)	\$17,323.00	\$6,750.10



CITY OF LAGUNA HILLS

PARKS AND RECREATION COMMISSION AGENDA REPORT COMMUNITY SERVICES DEPARTMENT

ISSUE: 2013 WINTER QUARTER EVALUATION

SUMMARY:

At the conclusion of each quarter, staff prepares a summary of Community Services Programs and a staff level critique of the City's quarterly offerings to keep the Commission apprised of the accomplishments and out comings of the Department. To date, a total of 1,803 participants were enrolled in programs for the winter 2013 quarter. Revenue for the winter quarter totaled \$63,750. Staff anticipates additional registrations and revenue for the *Late Night Flashlight Egg Hunt*, *Middle School Dance*, and *Mr. Bunny and Friends* events. Highlights of the winter quarter included a number of successful special events.

BACKGROUND:

The Community Services Department hosted the annual *Daddy Daughter Dinner Dance* on February 8, 2013. Two hundred and one (201) fathers and daughters enjoyed a special dinner catered by Olamendi's, followed by dessert and an evening filled with lively music and dancing. Attendees also had a "Fiesta" themed keepsake photo taken. Table 1 below provides an event attendance comparison from 2011 through 2013.

Table 1: Daddy Daughter Dinner Dance Attendance Comparison

2011	2012	2013
197	224	201

A number of programs were successful during the winter quarter. In the Excursion category, the *Day at the Getty Center* excursion was sold out with twenty (20) participants attending. Also well attended in the winter quarter were three sessions of *The Veggie Kitchen*. *The Veggie Kitchen* offers participants easy and economical vegetarian recipes.

The Circle of Friends program continued to offer its monthly events, with the highlight of the winter season again being the *Valentine's Dance* which drew a crowd of sixty-four participants.

The Community Services Department is preparing for two upcoming events, *Late Night Flashlight Egg Hunt* and *Mr. Bunny and Friends*. *Late Night Flashlight Egg Hunt* will take place March 29, 2013 from 8:00-9:00pm. Participants will partake in an egg hunt lit only by flashlights and have the opportunity to win prizes in a raffle. *Mr. Bunny and Friends* is scheduled for March 30, 2013 from 10:00-11:00am. Participants will take photos with Mr. Bunny, do Easter themed crafts and an egg hunt to end the morning. There are currently 124 participants enrolled in the *Late Night Flashlight Egg Hunt* and 48 participants enrolled in *Mr. Bunny and Friends*. Community Services staff will welcome walk up registration during these events.

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION RECEIVE AND FILE THE REPORT.

ATTACHMENTS:

- Winter Activities Enrollment totals for 2012 and 2013

Exhibit A

Winter 2013 Enrollment Summary

Winter 2012/2013

(Blank Cells Represent No Class/Activity Offered)

CLASS	Winter 2013			Winter 2012		
	Res	NonRes	Total	Res	NonRes	Total
Adult Basketball League - Men's Competitive				12	35	47
Adult Basketball League- Open League	0	0	0			
Adult Basketball league - Open League 30 & Over	0	0	0			
Adult Open Gym Basketball	12	15	27	6	14	20
Adult Bicycle Maintenance and Safety				0	0	0
Adult Softball - Comp Co-Ed	0	0	0	0	0	0
Adult Softball League--Men's Lower D	19	29	4	18	42	60
Adult Softball League--Men's Rec	22	50	72	9	41	50
Adult Softball League--Men's Upper C	0	0	0	0	0	0
Adult Softball League--Men's Upper D	10	14	24	0	0	0
Adult Volleyball Co-Ed	0	0	0	6	29	35
Adult Volleyball League--Womens	5	7	12	17	27	44
African Safari				0	0	0
After School Sports Coed Frisbee-Lomarena	8	0	8	8	1	9
After School Sports Coed Frisbee-San Joaquin	8	1	9	6	2	8
After School Sports Coed Frisbee-Valencia	9	0	9	10	1	11
After School Sports Coed Soccer Lomarena	30	0	30	31	2	33
After School Sports Coed Soccer San Joaquin	10	1	11	17	3	20
After School Sports Coed Soccer Valencia	39	1	40	28	8	36
All About You				0	0	0
All Sorts of Sports	21	4	25	12	1	13
Beg/Int/Adv Drawing & Painting	5	3	8	2	1	3
Beginning Guitar	0	0	0	4	4	8
Begining Hiking				0	0	0
Belly Dancing I	6	19	25	15	20	35
Belly Dancing III & IV	0	8	8	0	10	10
Boogie Blast				0	0	0
Bugs				0	0	0
CDC Dance Company-By Invite Only				0	3	3
Ceramics Creations	0	0	0	2	6	8
Children's Adv/Beg Tennis	0	0	0	0	0	0
Children's Beginning Tennis	6	0	6	0	0	0
Circle of Friends Bowling Night	19	0	19	18	0	18
Circle of Friends Hoedown				34	0	34
Circle of Friends Pizza and Movie Night	51	0	51	25	0	25
Circle of Friends Karaoke				40	0	40
Circle of Friends: Valentine's Dance	64	0	64	64	0	64
Classic Combo A-Tap, Ballet & Jazz	10	10	20	4	8	12
Classic Combo B-Tap, Ballet & Jazz	10	21	31	2	4	6
Classic Combo C				6	8	14
Classic Combo C/D	5	4	9			
Clog Dance				4	6	10
Clog Dance (3 Month Option)				5	11	16
Community Dance Troupe	2	5	7			
Daddy Daughter Dinner Dance	97	104	201	131	93	224
Day at the Getty Center	19	1	20			
Day at the Reagan Library*	12	2	14			
Do, Re, Mi Musical Me	6	1	7	0	0	0
Extreme Science				9	1	10
Fairy Fitness				0	0	0
Fossil Finder Fossil Fixer				0	0	0
Fossil Finder Fossil Fixer				0	0	0
Funk Fitness	0	2	2			
Funk Fitness-3 Month Option	5	4	9	4	4	8
Gentle Yoga	4	8	12	3	7	10
Get Your Groove Out				0	0	0

Exhibit A

(Blank Cells Represent No Class/Activity Offered)

CLASS	Winter 2013			Winter 2012		
	Res	NonRes	Total	Res	NonRes	Total
Hiking Club	10	2	12	7	4	11
Hip Hop	10	10	20	3	2	5
How to Sell on eBay!	1	0	1	5	0	5
Intermediate Guitar				2	0	2
Jazz II/III	2	7	9	0	3	3
Jr. Funk Fitness				0	0	0
Karate				2	3	5
Ki Yo Kids				0	0	0
Kids Bicycle Safety Clinic				0	0	0
Kindergarten, Here I Come!	9	6	15	8	5	13
Kitchen Kreations				9	0	9
Late Night Flashlight Egg Hunt*	78	46	124	Offered in Spring 2012		
Lyrical II (Requires Instructor Approval)	7	3	10			
Lyrical II/III (Requires Instructor Approval)	2	4	6	0	3	3
Lyrical Leaps and Turns				1	4	5
Mediterranean Hand Drumming: Level I	0	3	3	0	6	6
Mediterranean Hand Drumming: Level II	0	5	5	0	7	7
Messy Muddy Hands and Toes				0	0	0
Middle School Dance	164	72	236	200	30	230
Middle School Dance**	165	85	250	188	27	215
More Beginning Guitar	0	0	0			
Mr. Bunny and Friends*	41	7	48	Offered in Spring 2012		
Music Together	6	11	17	9	6	15
On the Farm				5	3	8
Parent and Tot Clay Time	0	0	0	0	0	0
Pee Wee Picasso	5	3	8			
Performance Technique (Requires Instructor Approval)	4	1	5			
Piano Keyboard for Children (4-8)				0	0	0
Piano Keyboard for Children (4-8)				4	0	4
Playdough Picasso	4	3	7			
Playground Games				0	0	0
Playtime!	13	9	22	15	2	17
Preschool Dance I	3	5	8	1	5	6
Preschool Dance II - Tap, Ballet & Pre-Jazz Combo	11	13	24	13	4	17
Public Speaking and Stage Presence				0	0	0
Soccer Starters				9	7	16
Sports and More				0	0	0
Super Hero Fitness				0	0	0
Tap I/II				1	3	4
Tap/Jazz II (Requires Instructor Approval)	5	2	7			
Teen and Adult Intermediate Tennis	0	0	0	0	0	0
The Veggie Kitchen: Good Food Fast				9	4	13
The Veggie Kitchen: Global Kitchen				10	3	13
The Veggie Kitchen: Totally Tofu				11	2	13
The Veggie Kitchen: Cozy Cooking	9	6	15			
The Veggie Cooking: Pasta, Pasta, Pasta	9	2	11			
The Veggie Kitchen: Veggie Kitchen 101	11	3	14			
Tot and Preschool Lango Spanish				0	0	0
Tunes and Tales	17	15	32	22	15	37
Yoga Basics	10	7	17	11	6	17
Yoga Flow	0	0	0			
Young Rembrandts Cartoon Drawing	0	0	0	4	0	4
Zumba	31	8	39	27	6	33
Zumba (3 Month Option)	0	2	2	1	1	2
Zumba Gold Toning (Express)	3	2	5			
Zumba Gold Toning (Express) 3 month option	3	0	3			
Enrollment Totals:	1147	656	1759	1129	553	1682
	65%	37%		67%	33%	

* As of March 27, 2013

Exhibit A

(Blank Cells Represent No Class/Activity Offered)

CLASS

**Assuming 250 participants

Winter 2013			Winter 2012		
Res	NonRes	Total	Res	NonRes	Total

CITY OF LAGUNA HILLS

PARKS AND RECREATION COMMISSION AGENDA REPORT COMMUNITY SERVICES DEPARTMENT

ISSUE: SKATE PARK OPTIONS

SUMMARY:

At its March 14, 2013 meeting, the Parks and Recreation Commission discussed issues at the skate park and proposed a major plan to “Address security issues at the Skate Park.” It was conveyed to the Commission by staff that a meeting was scheduled with the City Attorney and the Chief of Police Services to discuss the skate park. Based on this information, the Commission’s major plan proposal was more general in nature with the understanding that more information might be presented to the Commission at a subsequent meeting. Staff will present information about this meeting with the City Attorney and Chief of Police Services at the April 3, 2013 Commission meeting. Staff is also requesting from the Parks and Recreation Commission its consideration to revise its major plan to reflect a more specific direction to address the issues at the skate park.

BACKGROUND:

The Parks and Recreation Commission was presented with a report by Richard Fischer Associates on skate park security issues and possible solutions to address these issues on February 6, 2013. The skate park facility was also discussed during the March 14, 2013 Parks and Recreation Commission meeting when the Commission was proposing its major plan and budget priorities for the next two year budget cycle. The consensus of the Commission, at that time, was to propose a major plan to “Address security issues at the Skate Park.”

Although several options were discussed, the Commission was informed by staff that a meeting was scheduled with the City Attorney and the Chief of Police Services to discuss possible municipal code updates and enforcement. Consequently, the Parks and Recreation Commission provided a more general major plan recommendation with the anticipation that more information would be presented to the Parks and Recreation Commission at its April 3, 2013 meeting.

Staff met with the City Attorney and Chief of Police Services on March 22, 2013 to discuss the skate park facility. Staff will provide a brief update about this meeting with the Commission during the April 3, 2013 meeting. In the meantime, staff is in the process of updating the Laguna Hills Municipal Code and signage to assist O.C. Sheriff with enforcement of park rules. Also, O.C. Sheriff is enforcing the helmet and kneepad rules for skateboarders and warning patrons using bicycles and scooters that these activities are not allowed at the skate park per the City’s current municipal code.

Again, staff has attached the options and costs that were proposed by Richard Fisher Associates to this report. When reviewing these options, the Commission should consider the following:

- Supervise or not supervise the park? (*Per state law a public entity is not liable to any person who participates in a hazardous recreational activity. Skateboarding is defined as a hazardous recreation activity under state law. This applies to an unsupervised public skate park facility. It should be noted that the use of scooters, for example, is not defined as a hazardous recreation activity under State law per staff's research*).
- What type of recreation uses should be allowed at the park (skateboarding, bicycling, scooters)? (*Per the City's municipal code, only skateboards and in-line skating is permitted*).
- Cost of option.
- Are there other recreation uses that could replace the skate park?

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION 1) RECEIVE AN ORAL REPORT FROM STAFF ON THE STATUS OF THE SKATE PARK, AND 2) CONSIDER REVISING ITS PROPOSED MAJOR PLAN IN REGARDS TO THE SKATE PARK WITH A SPECIFIC OPTION IDENTIFIED IN THE STAFF REPORT IF NECESSARY.

ATTACHMENTS:

1. Skate park options and costs from Richard Fisher Associates *Skate Park Security Review* report.

OPTIONAL ACTIONS:

There are multiple options for the Skate Park, which are summarized below. As consideration of these options is undertaken, it is worthy to review the results of the 2009 Skate Park Facility Telephonic Survey results. The table below summarizes community sentiment in response to the question *“Concerning the Skate Park facility located adjacent to the Laguna Hills Community Center and Sports Complex, please indicate which of the following options you agree with most”*.

2009 Citizen Survey Results
Table 12
Preferred Options for Skate Park Facility
(n=350)¹

	Percentage responding
Maintain current operation as is	39.9
Add supervision during peak times	21.6
Charge nominal user fee to cover additional operational costs	16.7
Fence facility and control admission with membership fees and supervision	14.1
Replace Skate Park with another recreational amenity	6.0
Add supervision and eliminate admission fee	0.9
Other, specify	0.9

Current Options for consideration include:

Option 1: Patrols of the Skate Park would be increased for a significant presence to address the consensus by users that this facility is an uncontrolled environment. During morning to post-school hours, this role would be filled by one adequately-trained Recreation Staff. From post-school hours to park closure, this role would be provided by two Recreation Staff members, with a back-up of a uniformed officer if unlawful activities are observed. The Skate Park would remain an un-fenced facility.

Option 2: The Skate Park would be entirely enclosed with an 8' high fence and possibly one-way turnstile entrance and exit accessways. This design would provide dual benefits, as follows:

- o Prohibit bringing BMX bikes into the Skate Park.
- o Provide a containment feature so that law enforcement officers can successfully detain users, as necessary, to confirm if violations are occurring.
- o In this scenario, there is a potential that OCFA will require an additional feature of an emergency exit gate for quick emergency exiting in the event of fire. This gate could be equipped with an alarm to discourage

unauthorized use of this exit feature. Also, this gate could be positioned on the parking lot side of the facility, so that if potential violators would try to quickly leave the enclosure, they would be exiting towards law enforcement or staff in the parking lot.

- o As with each Option which includes fencing in the facility, the City would be encouraged to modify the Municipal Code Section 8-04.220 to require wearing protective equipment at all times within the enclosed area. Parental supervision would be by the responsible adult remaining immediately outside of the enclosure.

This Option proposes to also demolish the locked-off restroom building. It is serving no purpose for the public in its current condition. In addition, the building mass provides a hiding area for unlawful activities. Because of its location, directly adjacent to the slope retaining wall, the public has relatively easy access to the roof of the building, as evidenced by several broken roof tiles.

In the removal of the restroom building, this area could be replaced with a sidewalk to assure the continuation of pedestrian access from the parking lot to the hockey rink, for those activities. In addition, this assures long-term access for park users who wish to walk the interior pathways of the park for exercise or passive park enjoyment.

Option 2A: This Option would include all features of Option 2, while adding the requirement that the Skate Park participant would obtain a permanent Access Card from the Community Center. This access card would be essential to gaining interior access to the Skate Park. Features which would prohibit the sharing of one access card by multiple users would need to be researched and resolved.

Option 2B: This Option would include all features of Option 2A, above, except in lieu of obtaining a permanent access card, all users of the fenced-in Skate Park would have to report in to the Community Center for access. Recreation staff would have to monitor the participant's arrival at the access gate, where staff would electronically release the accessway turnstile.

Option 3: The Skate Park would be modified to entirely enclose the facility with an 8' high fence, as described in Option 2 above, except deleting the demolition of the restroom building. As this option would include some on-site Staffing, the restroom building would be modified to continue with restroom features on one (women's) end, while the other (men's) restroom area would be renovated to become staff operational space. The level of on-site staffing would be further analyzed to determine if one or two staff personnel would be required. It may prove to be appropriate to transition from a two-staff assignment to an individual as the elimination of unlawful activities takes place over a transition period.

Option 3A: This Option would include all features of Option 3, except the enforcement of rules and conditions for the safe use of the Skate Park would be performed by uniformed Public Safety officers. This patrol could likely be on a part time basis, and perhaps provided only during the transition period. Possible benefits to the use of uniformed officers in lieu of Recreation staff are two fold:

- o Sends a stronger message to violators of currently-established rules that unlawful behavior will not be tolerated any longer in and around the Skate Park.
- o Removes regular Recreation Staff from potential abusive actions by aggressive individuals.

Whether the creation of any supervisory staff office space would be required at the facility, as described in Option 3 above, would need to be resolved.

Option 4: The Skate Park facility would be demolished. Portions of the perimeter walkways could be salvaged to provide pedestrian access as described in the Option 2 description. This area of the park could be minimally replaced with irrigated turf and shade trees, or studied for development of a new recreational opportunity, such as the early child sports program.

Option 5: The Skate Park can continue to exist in its current condition. Maintenance personnel can continue to address vandalism as it occurs. Reports of illegal activity can be reported to Public Safety officers, who will respond to calls in the highest priority allowed given other incidents occurring at the same time within the City of Laguna Hills.

PROJECTED COST BY OPTION	
DESCRIPTION	ESTIMATED COST
OPTION 1	
a. 1 P/T Staff - limited hours during peak operations	\$52,400 / yr
b. 2 P/T Staff - limited hours during peak operations	\$95,200 / yr
c. 2 P/T Staff - during all park operations	\$120,000 / yr
d. 1 F/T & 1 P/T Staff - limited hours during peak operations	\$141,300 / yr
e. 1 F/T & 1 P/T Staff - during all park operations	\$166,800 / yr
OPTION 2	
Fencing Facility	\$110,000
Demolish Restroom & Replace w/ Sidewalk & Landscaping	\$27,200
OPTION 2A	
Fencing Facility	\$110,000
Demolish Restroom & Replace w/ Sidewalk & Landscaping	\$27,200
Access Card System	TBD
OPTION 3	
Fencing Facility	\$110,000
Modifications to Restroom / Staff Space	\$9,500
Staffing	(See Option 1)
OPTION 3A	
Fencing Facility	\$110,000
Modifications to Restroom / Staff Space	\$9,500
Patrol by OCSD personnel on P/T basis (5 hrs/day)	\$6,800 / month
OPTION 4	
Demolish Skate Park & Restroom	\$82,000
Re-Landscape Area	\$32,600
OPTION 5	
Current Maintenance Costs	TBD

CITY OF LAGUNA HILLS
PARKS AND RECREATION COMMISSION
AGENDA REPORT
COMMUNITY SERVICES DEPARTMENT

ISSUE: TRAILS AND OPEN SPACE PROJECT PRIORITIES

SUMMARY:

Staff is requesting feedback from the Commission on trail and open space project priorities. The City of Laguna Hills Bikeways, Trails & Open Space Master Plan, approved by the City Council on July 1, 2001, identifies several trail and open space projects grouped by priorities. Input from the Parks and Recreation Commission is helpful as staff prepares for the Capital Improvement Program study session which is scheduled for May 7, 2013.

BACKGROUND:

On December 6, 2000, the Commissioners that served on the Parks and Recreation Commission at that time approved the City of Laguna Hills Bikeways, Trails & Open Space Master Plan ("Plan"). This Plan was later approved by the City Council on July 1, 2001. The Director of Public Services is requesting input from the Parks and Recreation Commission on trail and open space project priorities which are highlighted in this Plan. Some of these projects are also included in the Six Year Capital Improvement Program (CIP).

The Commission's input is helpful to staff, and to City Council, as staff prepares for the CIP study session which is scheduled for May 7, 2013. At this meeting the City Council will have an opportunity to prioritize City projects, including trail and open space projects, within the six year plan.

To assist the Parks and Recreation Commission in providing feedback to staff on trail and open space project priorities, staff suggests a review of the "Implementation Plan" section at the end of the Plan. The "Implementation Plan" is attached to this staff report for reference. What staff is requesting of the Commission is its opinion if the value system and priority groups established in the "Implementation Plan" back in 2000 still resonate as true for today (*see page 108 of the Plan or the attachment to this report*). In addition, are the projects appropriately placed into each priority group considering that the Plan was approved over 12 years ago?

Finally, the Public Services Director is also requesting the Parks and Recreation Commission to prioritize the following three multi-use trail projects in the order that these projects should to be constructed and integrated into the City's trail system.

- Alicia Parkway to La Paz
- Community Center to Indian Hills

- La Paz trail from Alameda Ave. to Paseo de Valencia

For reference, the Trails and Open Space section of the Six Year Capital Improvement Program is attached to this staff report. It should be noted that not all of the projects included in the City of Laguna Hills Bikeways, Trails & Open Space Master Plan are specifically identified in the Six Year Capital Improvement Program.

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION 1) PROVIDE FEEDBACK ON THE IMPLEMENTATION PLAN OF THE BIKEWAYS, TRAILS AND OPEN SPACE MASTER PLAN, AND 2) RATE THE PRIORITY OF THE MULTI-USE TRAIL PROJECTS THAT ARE IDENTIFIED IN THE STAFF REPORT.

ATTACHMENTS:

- Implementation Plan section of the Laguna Hills Bikeways, Trails and Open Space Master Plan
- Trails and Open Space section of the Six Year Capital Improvement Program

Implementation Plan

Introduction

The recommended elements of the Open Space, Bikeways and Trails plan have been prioritized based on the following value system:

- **Community Center as a hub for the Trails and Bikeways System**

Proposed projects that provide safe access to the Community Center are given priority.

- **Safety Concerns**

Proposed projects that address safety concerns of the community are given priority.

- **Amenities in North Laguna Hills**

As the North Laguna Hills area has poor bikeway and trail linkages to South Laguna Hills and poor internal bikeway circulation, proposed projects that increase amenities in North Laguna Hills are given priority.

Based on these values the projects have been grouped into the following four priority groups:

Priority I:

Priority I projects provide direct safe access to the Community Center, projects that address safety concerns of the community, and projects that provide internal linkages within North Laguna Hills

Priority II:

Priority II projects provide linkages completing circuits with the Priority I projects. Projects that add recreational amenities to North Laguna Hills

Priority III:

Priority III projects provide on-street linkages throughout the City, projects that provide linkages to amenities outside the City.

The following proposed schedule is based on a 10-year projection. It is recommended that Trails, Bikeways and Open Space needs be reevaluated at that time:

Priority I	-	2001 – 2004
Priority II	-	2005 – 2007
Priority III	-	2008 - 2010

Action items are included where there are unusual circumstances that need to be resolved before the project can proceed.

Priority I

Trail Plazas

Intent:

- To provide a stopping area along the trails for pedestrians, equestrians and bicyclists
- To provide information regarding wildlife and habitat of interest to trail user
- To provide an overview of the bikeway and trail system to users accessing the trails and bikeways

Goals:

- To provide a shady, comfortable area for trail users to safely stop
- Combine rest area with information panels, interpretive panels or both
- To add to the City Trail identity
- Utilize existing City Parks when possible
- Utilize existing signage location when possible
- Create a flexible concept that varies in the level facilities but has unifying design components (level 1 has highest level of facilities)
- To increase public awareness of and respect for the natural environment
- To increase public enjoyment of open space area
- Provide visual unity within the Laguna Hills Open Space system
- Display map of bikeway and trail system
- Provide comfortable and attractive rest area at major bikeway and trail junctions
- Provide a visual icon for bikeway and trail system at major intersections with roadways

Locations:

- Community Center
- Edison Easement – above willow wash
- Edison Easement at Alicia Parkway
- Mendocino Park
- Aliso Creek at Paseo de Valencia – southeast confluence of creek
- Oso Parkway at Moulton Parkway – southeast corner
- Veeh Park at Santa Vittoria Drive – Southeast corner
- Santa Vittoria Park at Santa Maria Avenue

- OCTA Transportation Terminal
- SJTC/Nellie Gail Trail at Greenfield

Actions:

- Open discussion with OCTA regarding placement of plaza at OCTA Transportation Terminal

Priority Considerations:

- Many plazas provide signage to projects with proximity to the Community Center.
- Provide signage for projects in North Laguna Hills.
- The OCTA Terminal will cost the City no money

Acreage/Length:

- See Table – Estimated Construction Costs

Proposed Improvements:

- See Table - Estimated Construction Costs:
\$114,400

Edison Easement Trail (only) Corridor – La Paz to Alicia Parkway

Intent:

- Establish a Pedestrian/equestrian corridor connecting Alicia Parkway with LaPaz Road and enhance habitat at critical areas of Edison Easement

Goals:

- Limit new construction by utilizing the Edison Utility Road for the Corridor when feasible
- Provide an off-road connection from the Elementary School to the Community Center
- Provide a walkable off-road scenic trail loop in the center of the City
- Respect the privacy of the surrounding residents
- Provide interpretive opportunities

Ownership:

- City owned in fee
- Southern California Edison has utility easement over 100' wide corridor of open space

Actions:

- Continue discussions with Southern California Edison Company regarding trail easements over utility road including submittal of more specific information regarding proposed modifications, design guidelines and anticipated use of the Southern California Edison Company road (if determined to be preferred option)
- Contact affected owners to discuss potential privacy issues with residents at southeast corner of property along Aliso Hills Road
- Due to sloped conditions on this site engineering and soils studies should be performed prior to construction to ensure safety

Priority Considerations:

- Proximity to Community Center, providing an off-street connection from schools and residential neighborhoods to the Community Center

Acreage/Length:

- 1.5 mi (9,000')

Proposed Improvements:

- Clearing
- Grading
- Retaining wall
- Drainage upgrades
- Surface trail
- Screening landscaping
- Signage to include warning, regulator and directional information node panels and interpretive panels included separately in trail plaza improvements) Fencing

Estimated Construction Costs:

- \$220,500

Addition of Loop Trails to Edison Easement

Intent:

- Establish a trail loop system linking to the proposed Edison Multi-use Corridor

Goals:

- Provide a loop trail for runners
- Respect the privacy of the adjacent residents

Ownership:

- City of Laguna Hills

Actions:

- Contact affected owners to discuss potential privacy issues with residents at southeast corner of property along Aliso Hills Drive

Priority Considerations:

- Proximity to the Community Center and adds an additional link from residential neighborhoods to the Edison Easement

Acreage/Length:

- 0.5 miles (2,700')

Proposed Improvements:

- Signage includes warning, regulatory and directional signs

Estimated Construction Costs:

- \$60,000

Edison Easement Multi-Use Corridor – Alicia Parkway to Sheep Hills Park

Intent:

- Establish a Multi-Use Corridor connecting Alicia Parkway with Sheep Hills Park

Goals:

- Limit new construction by utilizing the Edison Utility Road for the Corridor when feasible

- Connect the Community Center to residential areas to the west
- Provide a connection to Aliso Creek
- Respect the privacy of the surrounding residents

Ownership:

- City owned in fee
- Southern California Edison has utility easement over 100' wide corridor of open space
- County ownership of Sheep Hills Park

Actions:

- Continue discussions with Southern California Edison Company regarding trail easements over utility road including submittal of more specific information regarding proposed modifications, design guidelines and anticipated use of the Southern California Edison Company road (if determined to be preferred option)
- Open discussions with affected parties to complete trail corridor from City limit west to Sheep Hills Park
- Priority Considerations:
- High capital outlay, high value to community, connection to outside destination, moderate roadblocks include:
- Negotiation with Southern California Edison for trail easement over utility
- Obtaining cooperation to complete segment west of city limit connecting to Sheep Hills Park

Priority Considerations:

- Proximity to Community Center, providing an off-street connection from residential neighborhoods to the Community Center

Acreage/Length:

- 0.33 miles (1,800')

Proposed Improvements:

- Clearing
- Grading
- Retaining wall
- Drainage upgrades
- Surface trail
- Screening landscaping
- Irrigation
- Signage to include warning, regulator and directional information node panels and interpretive panels included separately in trail plaza improvements)
- Fencing

Estimated Construction Costs:

- \$168,000

San Joaquin Transportation Corridor (SJHTC) Trail – Cal Trans link

Intent:

- Link the existing Nellie Gail SJHTC trail segments to provide a connection from Greenfield Drive to Moulton Parkway

Goals:

- Establish a connection with the County Niguel Trail
- Provide an alternate to the County's proposed trail through the Nellie Gail Community
- Provide additional trail opportunity within the Nellie Gail Community

Ownership:

- Cal Trans access easement

Actions:

- Continue discussions with Cal Trans regarding trail easement

Priority Considerations:

- Provides external trail link to County Niguel Trail

Acreage/Length:

- 0.25 mi (1,300')

Proposed Improvements:

- Regrade existing bench at top of freeway slope
- Reroute drainage
- Move chain link fence
- Surface trail
- Signage to include warning, regulatory and guide signs (information node panel included in plaza improvements)

Estimated Construction Costs:

- \$52,500

Mendocino Park Trail Connection to Edison Easement

Intent:

- Establish a trail connection from Medocino Park to the Edison Easement Trail

Goals:

- Utilize the existing Moulton-Niguel Water District service road where feasible
- Extend trail to connect with proposed Edison Easement Trail
- Respect the privacy of the adjacent residents

Ownership:

- City of Laguna Hills
- Utility easement by Moulton-Niguel Water District

Actions:

- Continue discussions with Moulton Niguel Water District regarding use of existing utility road for trail use

Priority Considerations:

- Proximity to the Community Center and adds an additional link from residential neighborhoods to the Edison Easement

Acreage/Length:

- 0.25 miles (1,300')

Proposed Improvements:

- Signage includes warning, regulatory and directional signs

Estimated Construction Costs:

- \$3,000

Tunnel Upgrades

Intent:

- Increase tunnel safety

Goals:

- Provide safety lighting in existing tunnels
- Provide upgraded maintenance in existing tunnels

Ownership:

- City of Laguna Hills

Actions:

- Install safety lighting in existing tunnels

Priority Considerations:

- Promotes safety for equestrians and hikers utilizing existing trails

Acreage/Length:

- Three tunnels @ 50' – 60' each

Proposed Improvements:

- 12 Ceiling fixtures with safety cages

Estimated Construction Costs:

- \$13,500

Transportation Center Bicycle Lockers

Intent:

- Provide enclosed bicycle lockers at the OCTA Transportation Center

Goals:

- Encourage non-motorized commuting

Ownership:

- Orange County Transportation Authority (OCTA)

Actions:

- Contact OCTA to request the addition of bicycle lockers to Transportation Center

Priority Considerations:

- No cost to City

Acreage/Length:

- N/A

Proposed Improvements:

- Bicycle lockers

Estimated Construction Costs:

- No cost to City
- Estimated Maintenance Costs:

Santa Vittoria Drive Class II Bikeway Addition

Intent:

- Establish a Class II Bikeway along Santa Vittoria Drive
- Goals:**
- Provide a connection from North Laguna Hills residential neighborhoods to Veeh Ranch Park
 - Provide a connection to the proposed San Diego Creek Tributary Multi-use Trail
 - Create a scenic bicycle loop through North Laguna Hills
- Ownership:**
- City of Laguna Hills
- Priority Considerations:**
- Provides internal bicycle loop in North Laguna Hills
- Acreage/Length:**
- 1.33 mi (7,000')
- Proposed Improvements:** Striping both sides of roadway
- Signage includes warning, regulatory and directional signs
- Estimated Construction Costs:**
- \$6,250

Santa Maria Avenue Class II Bikeway Addition

- Intent:**
- Establish a Class II Bikeway along Santa Maria Avenue from Moulton Parkway to Vittoria Drive
- Goals:**
- Create a scenic bicycle loop through North Laguna Hills
- Ownership:**
- City of Laguna Hills
- Priority Considerations:**
- Provides internal bicycle loop in North Laguna Hills
- Acreage/Length:**
- 0.75 mi (4,000')
- Proposed Improvements:**
- Striping both sides of roadway
 - Signage includes warning, regulatory and directional signs
- Estimated Construction Costs:**
- \$3,500

Paseo de Valencia Class I Bikeway Addition

- Intent:**
- Establish a Class I Bikeway along Paseo de Valencia along the east side from Aliso Creek north to Los Alisos Boulevard
- Goals:**
- Provide continuity by extending the existing Class I Bikeway north of Aliso Creek to the intersection at Los Alisos Boulevard

- Provide a safe bicycle crossing at the corner of Paseo de Valencia and Los Alisos Boulevard

Ownership:

- City of Laguna Hills

Priority Considerations:

- Upgrades safety at intersection of Paseo de Valencia and Los Alisos Boulevard

Acreage/Length:

- 0.20 mi (800')

Proposed Improvements:

- Striping both sides of roadway
- Signage includes warning, regulatory and directional signs

Estimated Construction Costs:

- \$40,500

Alicia Creek Bridge

Intent:

- Replace the existing Alicia Creek Crossing with a bridge

Goals:

- Provide a safe and convenient route from southwestern Laguna Hills to the middle school
- Provide a safe and convenient equestrian and pedestrian route from southwestern Laguna Hills to Aliso and Wood Canyons Park

Ownership:

- County of Orange

Actions:

- Open dialogue with County of Orange and other interested parties to determine the potential for a cooperative effort in building a bridge over Alicia Creek
- Establish value to the community by neighborhood phone surveys and seasonal field surveys to determine user groups and frequency.

Priority Considerations:

- Safety upgrade for middle school students and equestrians

Acreage/Length:

-

Proposed Improvements:

- 25' (approximate length) Pre-fabricated bridge
- Engineered bridge abutments

Estimated Construction Costs:

- \$165,000

La Paz Road Multi-Use Corridor

Intent:

- Establish a Multi-Use Corridor connecting the existing County trail near Moulton to the proposed Edison Easement Multi-use Corridor

Goals:

- Provide an off-road bicycle and trail connection from Moulton to Aliso Hills Drive
- Provide a connection to the proposed La Paz Road Class II Bikeway
- Provide an off-road bicycle and trail connection to Aliso and Wood Canyons Wilderness Park
- Provide a walkable off-road scenic trail loop in the center of the City
- Replace existing invasive plants with native vegetation
- Provide interpretive opportunities

Ownership:

- Irrevocable offer north side of La Paz Road from Moulton Parkway to Alameda Avenue
- City owns in fee north side from Alameda Avenue to Paseo de Valencia

Actions:

- Accept irrevocable offer north side of La Paz Road from Moulton Parkway to Alameda Avenue
- Develop a plan for eradicating invasive species

Priority Considerations:

- Provides internal bikeway and trail link

Acreage/Length:

- .5 mi (2,700')

Proposed Improvements:

- Pampas grass eradication
- Grading
- Draining upgrades
- Surface trail
- Landscaping
- Irrigation
- Fencing
- Signage to include warning, regulatory and directional signs (Information node panels and interpretive panels included in plaza improvements)

Estimated Construction Costs:

- \$387,000

Priority II

Oso/La Paz Connector

Intent:

- Establish a City trail connecting the Oso Parkway trail with the proposed La Paz Road Multi-use Corridor

Goals:

- Establish a City trail connecting the Oso Parkway trail with the existing County La Paz Road Trail
- Establish a connection with the County Niguel Trail via the proposed SJHTC trail
- Provide an alternate to the County's proposed trail through the Nellie Gail Community

Ownership:

- Nellie Gail Homeowners Association

Actions:

- Open discussions with Nellie Gail Homeowners Association regarding the possibility of City's assuming responsibility for this section of trail

or

- Contact the County of Orange regarding the possibility of their negotiating with Nellie Gail Homeowners Association for the County to assume responsibility for this portion of the trail

Priority Considerations:

- Provides internal trail link

Acreage/Length:

- 0.85 mi (4,600')

Proposed Improvements:

- Upgrade trail surface to decomposed granite
- Signage to include warning, regulatory and directional signs

Estimated Construction Costs:

- \$4,500

Trail Plazas

Intent:

- To provide a stopping area along the trails for pedestrians, equestrians and bicyclists
- To provide information regarding wildlife and habitat of interest to trail user
- To provide an overview of the bikeway and trail system to users accessing the trails and bikeways

Goals:

- To provide an shady, comfortable area for trail users to safely stop
- Combine rest area with information panels, interpretive panels or both
- To add to the City Trail identity

- Utilize existing City Parks when possible
- Utilize existing signage location when possible
- Create a flexible concept that varies in the level facilities but has unifying design components (level 1 has highest level of facilities)
- To increase public awareness of and respect for the natural environment
- To increase public enjoyment of open space area
- Provide visual unity within the Laguna Hills Open Space system
- Display map of bikeway and trail system
- Provide comfortable and attractive rest area at major bikeway and trail junctions
- Provide a visual icon for bikeway and trail system at major intersections with roadways

Locations:

- Clarrington Park at Aliso Creek
- Alicia Parkway at Moulton Parkway
- La Paz Road at Moulton Parkway – northeast corner
- La Paz Road between Alameda Avenue and Aliso Hills Drive
- La Paz Road at Paseo de Valencia
- La Paz Road at Aliso Hills Drive
- Oso Parkway at Cabot Road – southwest corner
- Lakes area along west short of lake
- Sheep Hills Park at juncture with Aliso Creek Trail Actions:
- Open discussions with Nellie Gail regarding the potential for a trail plaza on the northwest corner of Oso Parkway and Cabot Road if space limit issues cannot be resolved on the southwest corner

Priority Considerations:

- Provide signage for proposed Priority II projects and wayfinding along internal bikeway and trail linkages
- Acres/Length:**
- See Table – Estimated Construction Costs

Proposed Improvements:

- See Table – Estimated Construction Costs

Estimated Construction Costs:

- \$161,700

Lakes Area Trail

Intent:

- Establish a multi-use Corridor along the western edge of the Lakes area in North Laguna Hills

Goals:

- Provide a connection with the existing Veeh Ranch trail
- Provide a scenic bicycle loop through North Laguna Hills
- Provide interpretive opportunities

Ownership:

- Private ownership of large commercial parcels

Actions:

- Open discussions with owners regarding potential for trail easement

Priority Considerations:

- Provide open space amenity in North Laguna Hills

Acreage/Length:

- 1.0 mi (5,200')

Proposed Improvements:

- Decomposed granite trail
- Signage to include warning, regulatory and directional signs

Estimated Construction Costs:

- \$159,000

Cabot Road Class III Bikeway Extension

Intent:

- Extend the existing Class III Bikeway along Cabot Road north from Oso Parkway to La Paz Road

Goals:

- Provide a connection from the proposed La Paz Road Class II Bikeway to Laguna Niguel
- Provide a connection from the proposed La Paz Road Class II Bikeway to Mission Viejo
- Provide a connection from the proposed La Paz Road Class II Bikeway to the Oso Creek Multi-use Corridor

Ownership:

- City of Laguna Hills

Priority Considerations:

- Provides internal bikeway connection

Acreage/Length:

- 1.33 mi (7,100')

Proposed Improvements:

- Signage to include warning and regulatory and directional signs

Estimated Construction Costs:

- \$3,750

Aliso Hills Drive Class II Bikeway Addition

Intent:

- Establish a Class II Bikeway along Aliso Hills Drive from La Paz Road to Alicia Parkway

Goals:

- Provide a feeder route connecting La Paz Road to Alicia Parkway

Ownership:

- City of Laguna Hills

Priority Considerations:

- Provide internal bikeway link – some redundancy with Edison Easement Bikeway

Acreage/Length:

- 1 mi (5,100')

Proposed Improvements:

- Striping both sides of roadway
- Signage includes warning, regulatory and directional signs

Estimated Construction Costs:

- \$4,500

Priority III

Sheep Hills Park Trail

Intent:

- Establish a Multi-Use Corridor connecting the Community Center and Sheep Hills Park

Goals:

- Provide an off-road bikeway and trail link to Aliso and Wood Canyons Park
- Limit new construction by utilizing the Edison Utility Road for the Corridor when feasible

Ownership:

- Homeowners Association

Actions:

- Open discussions with Homeowners Association regarding potential for unpaved trail easement to be placed alongside existing paved trail

Priority Considerations:

- Provides link to external destination

Acreage/Length:

- 0.6 mi (1,300')

Proposed Improvements:

- Grade and surface trail adjacent to existing path
- Fencing
- Signage to include warning, regulatory and directional signs (information node panel included in plaza improvements)

Estimated Construction Costs:

- \$40,700

Alicia Parkway Overpass

Intent:

- Establish an overpass across Alicia Parkway at the Community Center or in relative close proximity

Goals:

- Provide an off-road alternative for bicycle and pedestrian crossing to the Community Center

Ownership:

- City of Laguna Hills

Actions:

- Evaluate the potential traffic impacts of building an Alicia Parkway overpass in close proximity to the Community Center

Priority Considerations:

- Proximity to Community Center and forms a link to the off-street trail and bikeway proposed for the Edison Easement

Acreage/Length:

- 12' wide, 77' long, 350' ramp

Proposed Improvements:

- Enclosed pedestrian roadway overpass with ramped approach to meet accessibility and Class I Bikeway standards (8% max) or
- Underground tunnel (multiple plate arch) with ramped approach to meet accessibility and Class I Bikeway standards (8% max) to be installed without tearing up the street. Includes moving existing infrastructure.

Estimated Construction Costs:

- \$530,000 – prefabricated bridge
- \$850,000 – constructed overpass

Edison Easement Class-I Bikeway Corridor – La Paz to Alicia Parkway

Intent:

- Enhance the Priority – I Trail by the addition of a Class- I Corridor connecting Alicia Parkway with LaPaz Road and enhance habitat at critical areas of Edison Easement

Goals:

- Limit new construction by utilizing the Edison Utility Road for the Corridor when feasible
- Balance cut and fill where feasible
- Provide an off-road connection from the Elementary School to the Community Center
- Respect the privacy of the surrounding residents
- Provide interpretive opportunities

Ownership:

- City owned in fee
- Southern California Edison has utility easement over 200' wide corridor of open space

Actions:

- Continue discussions with Southern California Edison Company regarding trail easements over utility road including submittal of more specific information regarding proposed modifications, design guidelines and anticipated use of the Southern California Edison Company road (if determined to be preferred option)
- Contact affected owners to discuss potential privacy issues with residents at southeast corner of property along Aliso Hills Road
- Due to sloped conditions on this site engineering and soils studies should be performed prior to construction to ensure safety

Priority Considerations:

- Proximity to Community Center, providing an off-street connection from schools and residential neighborhoods to the Community Center

Acreage/Length:

- 1.5 mi (9,000')

Proposed Improvements:

- Clearing
- Grading
- Retaining wall
- Curved bridge (optional)
- Drainage upgrades
- Surface trail
- Screening landscaping
- Signage to include warning, regulator and directional information node panels and interpretive panels included separately in trail plaza improvements)Fencing

Estimated Construction Costs:

- \$892,500 – if built in conjunction with Alicia Parkway overpass
- \$992,500 – includes curved bridge that would be required if Alicia Parkway overpass is not built.

Ridge Route Drive Class III Bikeway Addition

Intent:

- Establish a Class III Bikeway along Ridge Route Drive from Santa Vittoria Drive to Moulton Parkway

Goals:

- Create a scenic bicycle loop through North Laguna Hills

Ownership:

- City of Laguna Hills

Priority Considerations:

- Provides internal bikeway connection in North Laguna Hills connecting residential to commercial areas

Acreage/Length:

- .75 mi (4,000')

Proposed Improvements:

- Signage includes warning, regulatory and directional signs

Estimated Construction Costs:

- \$2,000

Oso Parkway Landscaping

Intent:

- Improve the safety and appearance of the Oso Parkway Corridor

Goals:

- To provide a quality landscape that reflects the environment of the surrounding neighborhoods
- To provide a landscape that presents minimal hazards

Ownership:

- City of Laguna Hills/Nellie Gail Homeowners Association

Actions:

- Open discussions with Nellie Gail Association to sort out maintenance responsibilities

Priority Considerations:

- Upgrades aesthetics of Oso Parkway corridor

Acreage/Length:

- 12 acres (8,800' x north and south sides 12' width each)

Proposed Improvements:

- Demolition
- Landscaping
- Irrigation

Estimated Construction Costs:

- \$195,000

Oso Parkway Trail**Intent:**

- Formalize the existing City trail along the south side of Oso Parkway

Goals:

- Provide a useable trail in all weather

Ownership:

- City of Laguna Hills

Actions:

- Open discussions with the Nellie Gail Homeowners Association to discuss the best route for this trail and who will maintain it
or
- Upgrade existing City route

Priority Considerations:

- Provides internal trail link

Acreage/Length:

- 1.66 mi (8800')

Proposed Improvements:

- Regrading as needed
- Drainage improvements
- Decomposed granite trail surface
- Street-side rail fence

- Signage includes warning, regulatory, directional (Information node panels included separately in plaza improvements)
- (Landscaping and irrigation as part of Oso Parkway Landscaping)

Estimated Construction Costs:

- \$225,000

San Diego Creek Tributary Class I Bikeway

Intent:

- Establish a Multi-use Corridor along the San Diego Creek Tributary from Veeh Ranch Park to the Irvine City Limit

Goals:

- Limit new construction by utilizing the existing El Toro Water District Utility Road where feasible
- Provide long-range bikeway and trail connection to the Santa Ana River Trail along San Diego Creek

Ownership:

- Moulton Niguel Water District

Actions:

- Contact Utility Company to obtain permission for trail easement over existing utility road
- Contact the City of Irvine to discuss their plans to develop a trail/Class I Bikeway along the adjacent segment of San Diego Creek

Priority Considerations:

- Potential long range external linkage to Santa Ana River Trail

Acreage/Length:

- 0.25 mi (1,300')

Proposed Improvements:

- Fence
- Signage to include warning, regulatory and directional signs (Information node panels included in plaza improvements)

Estimated Construction Costs:

- \$59,500

Trail Plazas

Intent:

- To provide a stopping area along the trails for pedestrians, equestrians and bicyclists
- To provide information regarding wildlife and habitat of interest to trail user
- To provide an overview of the bikeway and trail system to users accessing the trails and bikeways

Goals:

- To provide an shady, comfortable area for trail users to safely stop
- Combine rest area with information panels, interpretive panels or both To add to the City Trail identity

- Utilize existing City Parks when possible
- Utilize existing signage location when possible
- Create a flexible concept that varies in the level facilities but has unifying design components (level 1 has highest level of facilities)
- To increase public awareness of and respect for the natural environment
- To increase public enjoyment of open space area
- Provide visual unity within the Laguna Hills Open Space system
- Display map of bikeway and trail system
- Provide comfortable and attractive rest area at major bikeway and trail junctions
- Provide a visual icon for bikeway and trail system at major intersections with roadways

Locations:

- Cabot Park at base of trail
- Costeau Park – along Alicia Parkway
- Aliso Creek at Juan Avila Adobe Site

Actions:

- Open discussions with private land owners along Lakes to acquire easement
- Open discussions with Homeowners Association at Sheep Hills Park to acquire easement
- Continue discussions with CalTrans regarding easement over missing trail segment

Priority Considerations:

- Low to moderate capital outlay, land acquisition required, high value to the community. Plazas deferred to be done in tandem with related improvements.

Acreage/Length:

- See Table – Estimated Construction Costs

Proposed Improvements:

- See Table – Estimated Construction Costs

Estimated Construction Costs:

- \$34,200

Oso Parkway Landscaping

Intent:

- Improve the safety and appearance of the Oso Parkway Corridor

Goals:

- To provide a quality landscape that reflects the up-scale quality of the surrounding neighborhoods
- To provide a landscape that presents minimal hazards

Ownership:

- City of Laguna Hills
- Nellie Gail Homeowners Association

Actions:

- Open discussions with Nellie Gail Association to sort out maintenance responsibilities

Priority Considerations:

- Moderate capital outlay, no acquisition costs, high value to community, no significant roadblocks

Acreage/Length:

- 12 acres (8,800' x north and south sides 30' width each)

Proposed Improvements:

- Demolition
- Landscaping
- Irrigation

Estimated Construction Costs:

- \$195,000

**CITY OF LAGUNA HILLS
SIX YEAR CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY**

PROJECT No.	PROJECT	PAGE No.	TOTAL COST	FISCAL YEAR 2011/12	FISCAL YEAR 2012/13	FISCAL YEAR 2013/14	FISCAL YEAR 2014/15	FISCAL YEAR 2015/16	FISCAL YEAR 2016/17	FUTURE
TRAILS AND OPEN SPACE										
601	Trails Master Plan - Other Projects	V - 129	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,000,000
606	Trail Head Plazas	V - 131	1,200,000	-	-	-	-	-	-	1,200,000
607	Aliso Hills Channel Pedestrian Crossing JO5P03	V - 133	315,000	-	-	-	-	-	-	315,000
608	Multi-use Trail - Alicia to La Paz	V - 135	4,200,000	-	-	-	-	-	-	4,200,000
609	Multi-use Trail - Community Center to Indian Hill	V - 137	600,000	-	-	-	-	600,000	-	-
610	Loop Trails in Alicia Open Space	V - 139	400,000	-	-	-	-	-	-	400,000
611	La Paz Multi-use Trail - Moulton to Paseo de Valencia	V - 141	1,250,000	-	-	-	-	-	-	1,250,000
612	Alicia Pedestrian Bridge at Trail	V - 143	1,000,000	-	-	-	-	-	-	1,000,000
613	Trail along SJHTC	V - 145	300,000	-	-	-	-	-	-	300,000
614	Alicia Open Space Landscaping	V - 147	11,000,000	-	-	-	-	-	-	11,000,000
615	La Paz Open Space Riparian Habitat	V - 149	6,650,000	-	-	175,000	1,575,000	-	-	4,900,000
616	Aliso Hills Area Open Space	V - 151	4,700,000	-	-	-	-	-	-	4,700,000
617	Oso Parkway Open Space Landscape	V - 153	8,600,000	-	-	-	-	-	-	8,600,000
618	Ridge Route Open Space	V - 155	800,000	-	-	-	-	-	-	800,000
619	Slope Renovation South of Aliso Creek	V - 157	600,000	-	-	-	-	-	-	600,000
620	Miscellaneous Landscape Renovations - Various Areas	V - 159	1,750,000	-	-	-	-	-	-	1,750,000
621	Recycled Water Conversions	V - 161	1,050,000	-	-	-	-	-	-	1,050,000
Sub-Total			\$ 47,415,000	\$ -	\$ -	\$ 175,000	\$ 1,575,000	\$ 600,000	\$ -	\$ 45,065,000
Grand Total			\$ 120,882,000	\$ 765,000	\$ 2,889,000	\$ 1,369,000	\$ 4,973,000	\$ 2,420,000	\$ 3,511,000	\$ 104,955,000



CAPITAL IMPROVEMENT PROJECTS

TRAILS AND OPEN SPACE

**City of Laguna Hills
Capital Improvement Project**

Program: Trails and Open Space

Project Name: Trails Master Plan

Project No.: 601



Description: Trail improvement implementation per the Open Space and Trail Master Plan not otherwise described in specific projects.

Purpose / Justification: Trail connections, gap closures, extensions and trail head plazas to serve the community.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

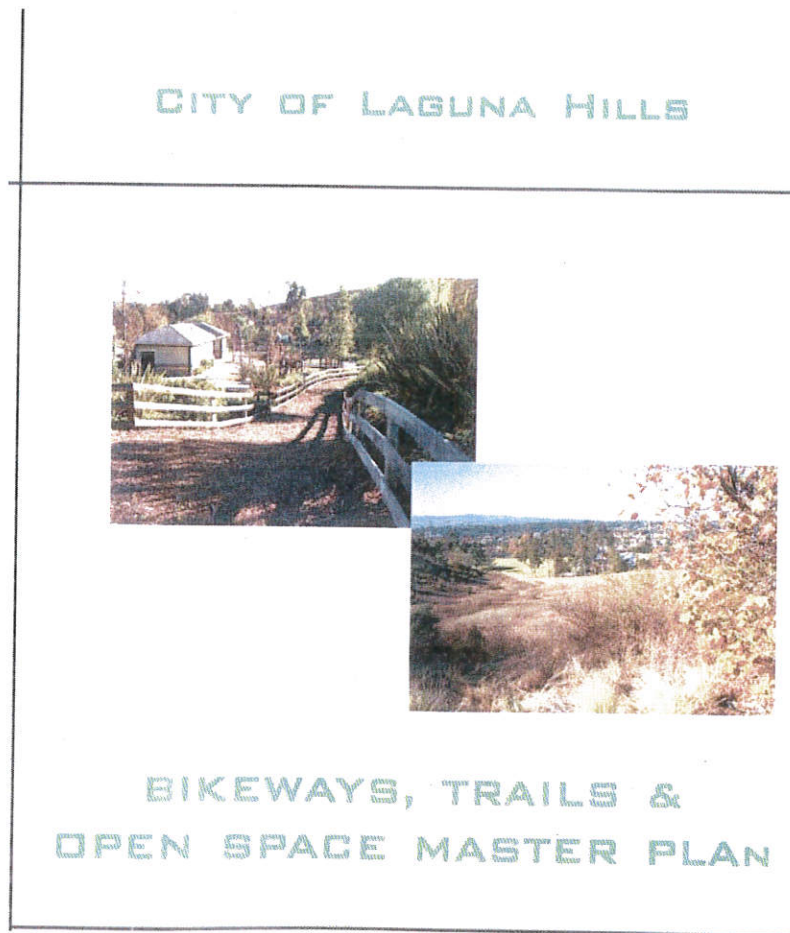
Operating Budget Impact: Unknown

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: Trails Master Plan - Other Projects
 Project Number: 601

Site Map



PREPARED BY:
 The Dangermond Group
 GRANTER PROJECT PLANNING & DESIGN
 NOVEMBER 10, 2001

Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design							350,000	350,000
Admin/Inspection							250,000	250,000
Land Acquisition								-
Construction							2,400,000	2,400,000
Equipment								-
Total Cost	-	-	-	-	-	-	3,000,000	3,000,000
Project Funding:								
General Fund								-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							3,000,000	3,000,000
Total Funding	-	-	-	-	-	-	3,000,000	3,000,000

**City of Laguna Hills
Capital Improvement Project**

Program: Trails and Open Space

Project Name: Trail Head Plaza

Project No.: 606



Description: Development of 19 Trail Head Plazas per the Open Space and Trails Master Plan. One Trail Head Plaza at Clarington Park has been constructed. Five Trail Head Plazas have been designed. 14 sites are pending design. The five designed locations are at Aliso Creek/Paseo de Valencia; Community Center at Alicia Channel/Indian Hill Trail; La Paz Open Space at Moulton Parkway; Mendocino Park at Loop Trail; and Christina Court at Aliso Creek.

Purpose / Justification: Identify the access to the public trail system. Provide information on the trail system.

Other Agencies Involved: Locations that relate to the County Trail system may require a permit from OC Parks.

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: Minor maintenance of each Trail Head Plaza estimated at \$500 per year per location.

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: Trail Head Plazas

Project Number: 606

[Site Map](#)



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							100,000	100,000
Land Acquisition								-
Construction							1,000,000	1,000,000
Equipment								-
Total Cost	-	-	-	-		-	1,200,000	1,200,000
Project Funding:								
General Fund								-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							1,200,000	1,200,000
Total Funding	-	-	-	-		-	1,200,000	1,200,000

**City of Laguna Hills
Capital Improvement Project**

Program: Trails and Open Space

Project Name: Aliso Hills Channel Ped Crossing JO5PO3

Project No.: 607



Description: Replace the County constructed low flow/grade crossing of Aliso Hills Channel, northerly of Alicia Parkway near Ramona Street.

Purpose / Justification: Trail linkage per the Open Space and Trails Master Plan.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: County of Orange

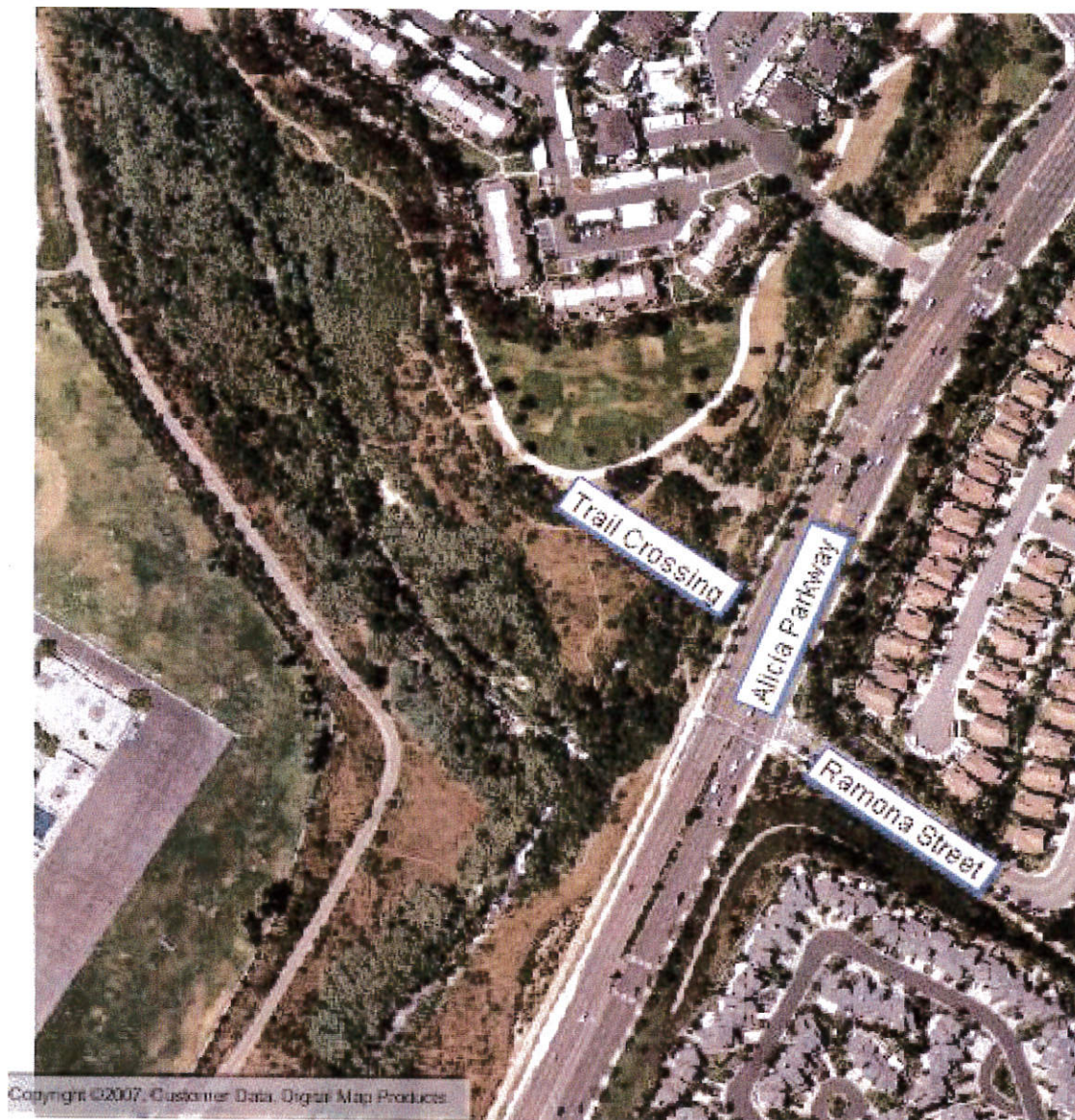
Operating Budget Impact: None

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: Aliso Hills Channel Pedestrian Crossing JO5PO3
Project Number: 607

Site Map



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design							40,000	40,000
Admin/Inspection							25,000	25,000
Land Acquisition								-
Construction							250,000	250,000
Equipment								-
Total Cost	-	-	-	-	-	-	315,000	315,000
Project Funding:								
General Fund								-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							315,000	315,000
Total Funding	-	-	-	-	-	-	315,000	315,000

**City of Laguna Hills
Capital Improvement Project**

Program: Trails and Open Space
Project Name: Multi-use Trail - Alicia to La Paz
Project No.: 608



Description: Bike path and multi-use trail from Alicia Parkway to La Paz Road in the Alicia/La Paz Open Space and portions of SCE easement per the Open Space and Trails Master Plan. This trail connects to the Loop Trail, CIP No. 610, the Alicia Parkway Pedestrian Overpass, CIP No. 612, Aliso Hills Park, CIP No. 234 and La Paz Open Space trails, CIP No. 611.

Purpose / Justification: Trail linkage and recreational enhancement.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: A Letter of Consent is required with Southern California Edison Company to allow the formal trail development to occur within their easement area.

Operating Budget Impact: Additional trail and minor landscape maintenance estimated at \$3000 per year.

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: Multi-use Trail - Alicia to La Paz
 Project Number: 608

Site Map



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							100,000	100,000
Land Acquisition								-
Construction							4,000,000	4,000,000
Equipment								-
Total Cost	-	-	-	-	-	-	4,200,000	4,200,000
Project Funding:								
General Fund		-						-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							4,200,000	4,200,000
Total Funding	-	-	-	-	-	-	4,200,000	4,200,000

City of Laguna Hills Capital Improvement Project

Program: Trails and Open Space
Project Name: Multi-use Trail - Community Center to Indian Hill
Project No.: 609



Description: Bike path and multi-use trail from the Community Center & Sports Complex, within the SCE transmission line easement, to Indian Hill Lane per the Open Space and Trails Master Plan. The trail has been designed. Right of way acquisition is pending.

Purpose / Justification: Trail linkage and recreational enhancement

Other Agencies Involved: An easement needs to be acquired from the Aliso Viejo Community Association (or a sub-association) for a portion of the trail route.

Outside Agencies/Entities Clearance or Coordination Needs: A Letter of Consent is required FROM Southern California Edison Company to allow the formal trail development to occur within their easement area.

Operating Budget Impact: Additional trail and minor landscape maintenance estimated at \$1,000 per year.

Source of Cost Estimates: Preliminary ☐ Based on Design ☒ Actual Bid ☐

Schedule: FY 2015-2016

Project Name: Multi-use Trail - Community Center to Indian Hill
Project Number: 609

[Site Map](#)



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design			-		50,000			50,000
Admin/Inspection			-		50,000			50,000
Land Acquisition								-
Construction			-		500,000			500,000
Equipment								-
Total Cost	-	-	-	-	600,000	-	-	600,000
Project Funding:								
General Fund	-		-		600,000			600,000
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded								-
Total Funding	-	-	-	-	600,000	-	-	600,000

**City of Laguna Hills
Capital Improvement Project**

Program: Trails and Open Space

Project Name: Loop Trails in Alicia Open Space

Project No.: 610



Description: Multi-use trail from Medocino Park to Alicia-La Paz Trail. To be coordinated with CIP No. 608.

Purpose / Justification: Trail linkage per the Open Space and Trails Master Plan

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: Minor trail maintenance estimated at \$1000/year

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: Loop Trails in Alicia Open Space
Project Number: 610

Site Map



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design							40,000	40,000
Admin/Inspection							25,000	25,000
Land Acquisition								-
Construction							335,000	335,000
Equipment								-
Total Cost	-	-	-	-	-	-	400,000	400,000
Project Funding:								
General Fund		-						-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							400,000	400,000
Total Funding	-	-	-	-	-	-	400,000	400,000

**City of Laguna Hills
Capital Improvement Project**

Program: Trails and Open Space
Project Name: La Paz Multi-Use Trail - Moulton Parkway to Paseo de Valencia
Project No.: 611



Description: Multi-use trail development on the northside of La Paz Road, in the open space, between Moulton Parkway and Paseo de Valencia. This trail connects to the Alicia-La Paz trail.

Purpose / Justification: Trail linkage per the Open Space and Trails Master Plan.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: Minor trail maintenance estimated at \$2,000 per year.

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: La Paz Multi-use Trail - Moulton to Paseo de Valencia
 Project Number: 611

Site Map



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design							150,000	150,000
Admin/Inspection							100,000	100,000
Land Acquisition								-
Construction							1,000,000	1,000,000
Equipment								-
Total Cost	-	-	-	-	-	-	1,250,000	1,250,000
Project Funding:								
General Fund			-					-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							1,250,000	1,250,000
Total Funding	-	-	-	-	-	-	1,250,000	1,250,000

**City of Laguna Hills
Capital Improvement Project**

Program: Trails and Open Space

Project Name: Alicia Pedestrian Bridge at Trail

Project No.: 612



Description: Pedestrian bridge across Alicia Parkway generally between Community Center Drive and Via Lomas as a trail linkage per the Open Space and Trails Master Plan - outside the SCE right of way.

Purpose / Justification: To provide a safe and convenient trail linkage.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

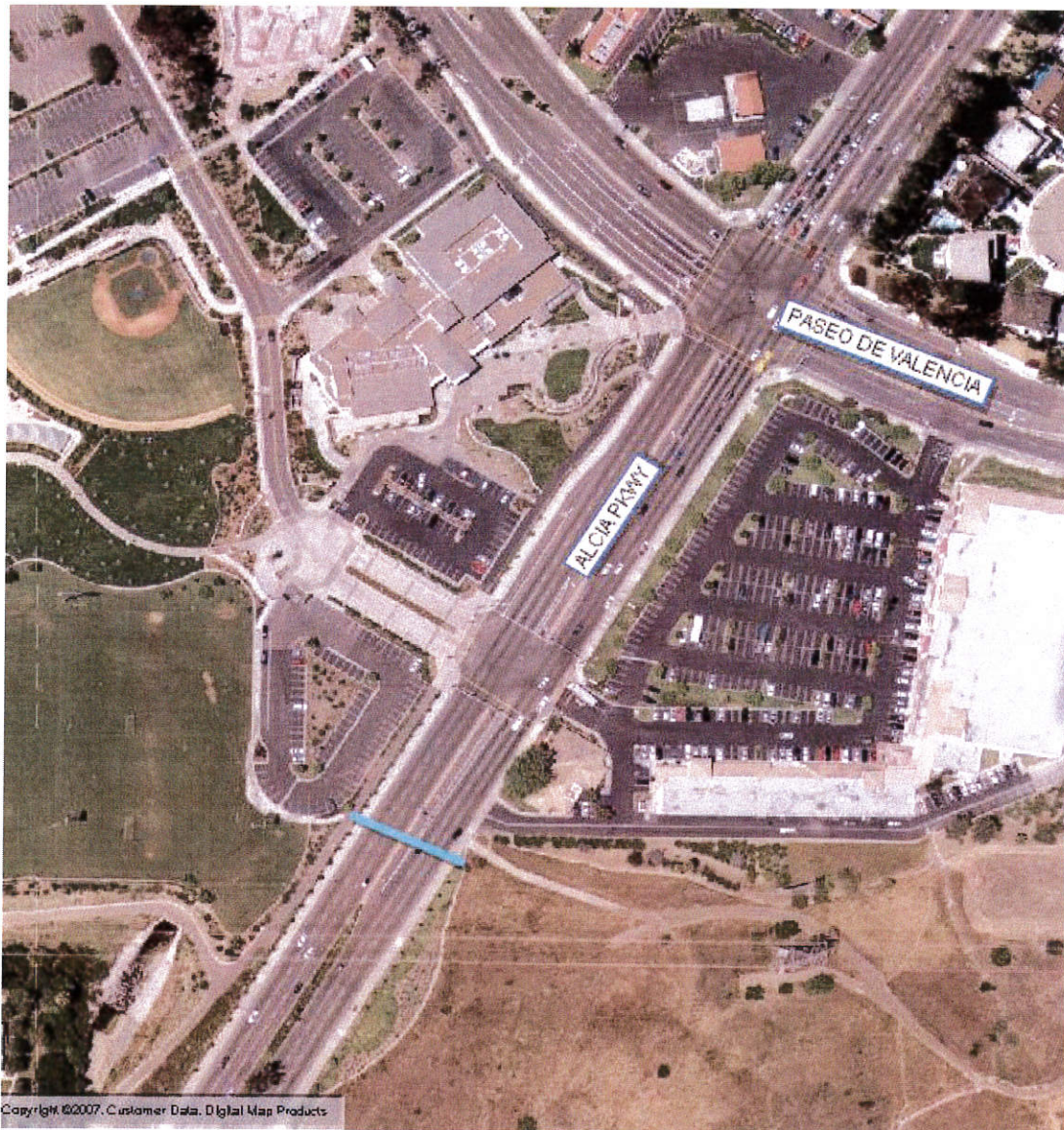
Operating Budget Impact: Minimal costs for routine cleaning of facility

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: Alicia Pedestrian Bridge at Trail
Project Number: 612

Site Map



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design							125,000	125,000
Admin/Inspection							75,000	75,000
Land Acquisition								-
Construction							800,000	800,000
Equipment								-
Total Cost	-	-	-	-	-	-	1,000,000	1,000,000
Project Funding:								
General Fund								-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							1,000,000	1,000,000
Total Funding	-	-	-	-	-	-	1,000,000	1,000,000

**City of Laguna Hills
Capital Improvement Project**

Program: Trails and Open Space

Project Name: Trail along SJHTC

Project No.: 613



Description: Top of slope multi-use trail from Greenfield Drive to Maverick Circle per the Open Space and Trails Master Plan.

Purpose / Justification: Trail linkage and recreational enhancement.

Other Agencies Involved: Caltrans

Outside Agencies/Entities Clearance or Coordination Needs:

Caltrans - this trail is not consistent with Caltrans policies, would require a permit or agreement from Caltrans and may not be approved.

Operating Budget Impact: Additional trail maintenance estimated at \$1,000 per year.

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: Trail along SJHTC
 Project Number: 613

[Site Map](#)



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design							50,000	50,000
Admin/Inspection							25,000	25,000
Land Acquisition								-
Construction							225,000	225,000
Equipment								-
Total Cost	-	-	-	-	-	-	300,000	300,000
Project Funding:								
General Fund								-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							300,000	300,000
Total Funding	-	-	-	-	-	-	300,000	300,000

**City of Laguna Hills
Capital Improvement Project**

Program: Trails & Open Space
Project Name: Alicia Open Space Landscape Renovation
Project No.: 614

Description: Open space landscape renovation throughout the Alicia/La Paz Open Space per the Open Space and Trails Master Plan. 54 acres. The project can be phased over many years. A ten-year plan is recommended.

Purpose / Justification: Convert low value weed and obnoxious plant materials to upland and riparian habitats.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: Reduce annual weed abatement program by an estimated \$20,000. Annual landscape maintenance costs of \$60,000 and utility costs of \$30,000.

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: Alicia Open Space Landscaping
 Project Number: 614

Site Map



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design							500,000	500,000
Admin/Inspection							250,000	250,000
Land Acquisition								-
Construction							10,250,000	10,250,000
Equipment								-
Total Cost	-	-	-	-	-	-	11,000,000	11,000,000
Project Funding:								
General Fund								-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							11,000,000	11,000,000
Total Funding	-	-	-	-	-	-	11,000,000	11,000,000

**City of Laguna Hills
Capital Improvement Project**

Program: Trails and Open Space
Project Name: La Paz Open Space Riparian Habitat
Project No.: 615



Description: Open space landscape renovation throughout the La Paz Open Space from Moulton Parkway to Paseo de Valencia per the Open Space and Trails Master Plan. Area of 36 acres. A first phase project is proposed for about nine acres westerly of Alameda Avenue depending upon development activity in the area.

Purpose / Justification: Convert low value weed and obnoxious plant materials to high value upland and riparian habitats.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: Reduce annual weed abatement program by an estimated \$10,000. Annual landscape maintenance costs of \$45,000 and utility cost of \$40,000.

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: First phase design in FY 2013/14 with construction in FY 2014/15. The balance of the improvements would be a future project.

Project Name: La Paz Open Space Riparian Habitat
 Project Number: 615

Site Map



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design			175,000				200,000	375,000
Admin/Inspection				75,000			200,000	275,000
Land Acquisition								-
Construction				1,500,000			4,500,000	6,000,000
Equipment								-
Total Cost	-	-	175,000	1,575,000	-	-	4,900,000	6,650,000
Project Funding:								
General Fund								-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other - Developer Fee			175,000	1,575,000				1,750,000
Other								-
Unfunded							4,900,000	4,900,000
Total Funding	-	-	175,000	1,575,000	-	-	4,900,000	6,650,000

City of Laguna Hills Capital Improvement Project

Program: Trails and Open Space
Project Name: Aliso Hills Area Open Space
Project No.: 616



Description: Renovation of existing irrigated and landscaped slope areas adjacent to homes within the open spaces generally bounded by Paseo de Valencia, Alicia Parkway, Moulton Parkway and La Paz Road. Six specific areas are:
1) Aliso Hills Road - north-eastside, 150,000 sf.; 2) northwest of Mendocino Park - 280,000 sf; 3) eastside Paseo de Valencia - 75,000 sf; 4) southeast of Mendocino Park - 160,000 sf; 5) northside of La Paz Road from Aliso Hills Road to Paseo de Valencia - 120,000 sf; and 6) north of Mendocino Park - 220,000 sf. The project can be phased over several years and is suitable for inclusion in Landscape Maintenance Assessment District.

Purpose / Justification: Replace antiquated irrigation and marginal landscaping for improved aesthetics, water conservation and community satisfaction. The irrigation system within these areas are upwards of 25 years old, consist of galvanized iron pipe and are not functional in many areas. The landscaping is marginal and is a common source of resident complaint.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: The landscape improvements within these areas are already under landscape maintenance resulting in no cost increases. The annual landscape maintenance cost is approximately \$40,000. Utility costs may slightly decrease or increase depending upon the final landscape materials installed at these seven locations. The annual utility cost is approximately \$30,000.

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: Aliso Hills Area Open Space
 Project Number: 616

Site Map



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design							300,000	300,000
Admin/Inspection							150,000	150,000
Land Acquisition								-
Construction							4,250,000	4,250,000
Equipment								-
Total Cost	-	-	-	-	-	-	4,700,000	4,700,000
Project Funding:								
General Fund								-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							4,700,000	4,700,000
Total Funding	-	-	-	-	-	-	4,700,000	4,700,000

**City of Laguna Hills
Capital Improvement Project**

Program: Trails and Open Space
Project Name: Oso Parkway Open Space Landscape
Project No.: 617

Description: The renovation of the Oso Parkway Open Spaces, both north and south of Oso Parkway between Moulton Parkway and Cabot Road. The northside landscaping is irrigated and ornamental and the southside landscaping is riparian. The project can be phased over several years and is suitable for inclusion in a Landscape Maintenance Assessment District. This project entails the balance of the City's open spaces along Oso Parkway not improved with CIP Nos. 603 and 604 (FY2008-09)

Purpose / Justification: The existing irrigation system and landscaping on the northside of Oso Parkway is antiquated and requires replacement for proper growth and maintenance. The southside Oso Parkway landscaping is generally not landscaped and is proposed to be developed into riparian and some wetlands habitat consistent with the Open Space and Trails and Master Plan. The area on the northside of Oso Parkway represents approximately 27 acres of slope and parkway landscaping. The area on the southside of Oso Parkway represents approximately 39 acres of hill and valley landscaping.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: The northside Oso Parkway landscaping area is already under contract for landscape maintenance and there will be no change in that cost. However, the repair and improvement of the irrigation system may result in slightly higher or lower utility expenses depending upon the plant material selected. The southside Oso Parkway will involve all new landscaping and will result in an estimated annual maintenance cost increase of \$50,000. Utility cost increase of approximately \$5000.

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: Oso Parkway Open Space Landscape
 Project Number: 617

Site Map



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design							400,000	400,000
Admin/Inspection							200,000	200,000
Land Acquisition								-
Construction							8,000,000	8,000,000
Equipment								-
Total Cost	-	-	-	-	-	-	8,600,000	8,600,000
Project Funding:								
General Fund								-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							8,600,000	8,600,000
Total Funding	-	-	-	-	-	-	8,600,000	8,600,000

**City of Laguna Hills
Capital Improvement Project**

Program: Trails and Open Space
Project Name: Ridge Route Open Space
Project No.: 618



Description: Temporary conversion of road right of way to alternate uses of trail, passive park, community garden and/or RV storage/parking lot.

Purpose / Justification: Temporary utilization of future road right of way.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: Annual landscape maintenance cost of \$3,000 and utility costs of \$2000.

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: Ridge Route Open Space
 Project Number: 618

Site Map



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design							75,000	75,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							675,000	675,000
Equipment								-
Total Cost	-	-	-	-	-	-	800,000	800,000
Project Funding:								
General Fund								-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							800,000	800,000
Total Funding	-	-	-	-	-	-	800,000	800,000

**City of Laguna Hills
Capital Improvement Project**

Program: Trails and Open Space
Project Name: Slope Renovation South of Aliso Creek
Project No.: 619



Description: Renovation of an existing landscape slope southerly of Aliso Creek and westerly of I-5. This slope is approximately 2.4 acres and is in prominent public view.

Purpose / Justification: Replace antiquated irrigation and marginal landscape materials for improved aesthetics, water conservation and community satisfaction.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: This site is already included in our landscape maintenance budget, no net change expected.

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: Slope Renovation South of Aliso Creek
 Project Number: 619

Site Map



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	Future	Total
Project Costs:								
Planning/Design							75,000	75,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							475,000	475,000
Equipment								-
Total Cost	-	-	-	-	-	-	600,000	600,000
Project Funding:								
General Fund								-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							600,000	600,000

**City of Laguna Hills
Capital Improvement Project**

Program: Trails and Open Space
Project Name: Miscellaneous Landscape Renovations
Project No.: 620



Description: The renovation of various landscape pockets and otherwise isolated landscape areas that are not a part of other improvement projects to improve landscaping and irrigation systems. These include areas such as the following:

- Slope behind El Capitan from Marin to el Conejo Park (Area 35)
- Corner of Aliso Hills at La Paz (Area 37)
- Alameda east parkway from Aliso Hills to Elena (Area 38)
- Aliso Hills north parkway from Alicia to Mendocino Park (Area 42)
- Triangle on Paseo de Valencia at Cabot (Area 55)
- Slope behind Buena Vista, Los Gatos, Elena, Solano (Area 57)
- Moulton east parkway from Santa Maria to Ridge Route (Area 69.1)
- Santa Vittoria median island at Lake Forest (Area 70)
- Corner of Alameda at La Paz (Area 99)
- Corner of Alicia at Aliso Hills (Area 103)

Purpose / Justification: Replace antiquated irrigation systems and marginal landscape materials for improved aesthetics, water conservation and community satisfaction.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: These areas are already incorporated into the landscape maintenance services budget. Improvements, however, will likely require a higher frequency of maintenance at an added incremental cost balanced against reduced irrigation costs due to more efficient irrigation practices.

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: Miscellaneous Landscape Renovations - Various Areas
 Project Number: 620

[Site Map](#)



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design							150,000	150,000
Admin/Inspection							100,000	100,000
Land Acquisition								-
Construction							1,500,000	1,500,000
Equipment								-
Total Cost	-	-	-	-	-	-	1,750,000	1,750,000
Project Funding:								
General Fund								-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							1,750,000	1,750,000
Total Funding	-	-	-	-	-	-	1,750,000	1,750,000

**City of Laguna Hills
Capital Improvement Project**

Program: Trails and Open Space
Project Name: Recycled Water Conversions
Project No.: 621



Description: Conversion of existing domestic water based landscape irrigation systems at various open spaces, slopes and parkways to water efficient recycled water systems in the area serviced by Moulton Niguel Water District. Proposed conversion areas include the following:

- Open space north of La Paz and west of Paseo de Valencia (Area 27)
- Northside Luna Bonita from La Serra to El Segundo (Area 37)
- Alameda eastside parkway from La Paz to Aliso Hills (Area 38)
- Oso northside parkway from Tombstone to Bridlewood (Area 53)

Purpose / Justification: Replace antiquated irrigation systems and convert them to recycled water to 1) conserve water 2) utilize a renewable water source and 3) reduce costs for the purchase of water. The City has an obligation under the rules issued by the State and implemented by MNWD to convert to recycled water for irrigation uses when possible.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: MNWD

Operating Budget Impact: The sites are already included in our landscape maintenance budget, no net change expected.

Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

Project Name: Recycled Water Conversions
 Project Number: 621

[Site Map](#)



Project Costs and Project Funding

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2017	Future	Total
Project Costs:								
Planning/Design		-		-		-	150,000	150,000
Admin/Inspection		-		-		-	75,000	75,000
Land Acquisition								-
Construction		-		-		-	825,000	825,000
Equipment								-
Total Cost	-	-	-	-	-	-	1,050,000	1,050,000
Project Funding:								
General Fund								-
Gas Tax								-
Measure M (Turn-back)								-
MEASURE M (Comp)								-
Proposition 42								-
CARITS								-
Capital Reserve Funds								-
STIP Federal Grant								-
Other								-
Other								-
Unfunded							1,050,000	1,050,000
Total Funding	-	-	-	-	-	-	1,050,000	1,050,000