



**CITY OF LAGUNA HILLS
PARKS AND RECREATION COMMISSION
REGULAR MEETING AGENDA
DECEMBER 03, 2014
7:00 PM**

Daniel Cooper - Chair

**Victoria Auer - Vice Chair
Chris Mackey - Commissioner**

**Richard Nagle - Commissioner
Jack Noenickx - 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 THE MINUTES OF THE REGULAR MEETING, OCTOBER 1, 2014.

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION APPROVE THE MINUTES OF THE OCTOBER 1, 2014 REGULAR MEETING.

3. PRESENTATIONS

- 3.1 PRESENTATION FROM EAGLE SCOUT CANDIDATE DANIEL GREEN REGARDING THE LH LETTERS ON THE HILLSIDE ACROSS FROM THE COMMUNITY CENTER

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION RECEIVE A PRESENTATION FROM EAGLE SCOUT CANDIDATE DANIEL GREEN.

4. ADMINISTRATIVE REPORTS

- 4.1 STOCKPORT PARK RENOVATION AND TREE REMOVAL, CIP NO. 239B

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSIONERS RECEIVE AND FILE THIS REPORT.

- 4.2 2015 LAGUNA HILLS HALF MARATHON, 10K & 5K EVENT

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

- 4.3 2014 FALL QUARTER EVALUATION

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

- 4.4 PARKS AND RECREATION COMMISSION PARTICIPATION IN THE 2015 - 2017 BUDGET PROCESS

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

5. INFORMATIONAL ITEMS

5.1 LAGUNA HILLS SCAVENGER HUNT

RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION RECEIVE AN ORAL PRESENTATION REGARDING A STAFF LED LAGUNA HILLS SCAVENGER HUNT EVENT.

6. COMMISSIONER COMMENTS

7. ADJOURNMENT

The next Regular Meeting of the Parks and Recreation Commission will be February 04, 2015, 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 the Courtyard at La Paz Center by November 26, 2014, at 5:00 PM.



DAVID T. REYNOLDS
DEPUTY CITY MANAGER

November 26, 2014
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
OCTOBER 1, 2014

CALL TO ORDER

Chair Cooper called the Regular 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 Chair Cooper.

ROLL CALL OF COMMISSION MEMBERS:

Present: Chair Cooper, Vice Chair Auer, Commissioner Mackey, Commissioner Nagle, and Commissioner Noenickx

Absent: None

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

1. PUBLIC COMMENTS

Ms. Angela Jackson of Laguna Hills greeted the Commission. Ms. Jackson stated that she lives next to Stockport Park and isn't happy with the conditions of the park.

Ms. Jackson presented pictures to the Commission which highlighted what she felt were the down sides of the park. The items featured in the pictures were bad irrigation, vandalism and/or graffiti, and dangerous wood chips that cause splinters. Ms. Jackson stated she didn't feel it was fair that all the parks in Laguna Hills have been renovated with safe updated equipment and resurfaced to eliminate dangerous wood chips with the exception of Stockport Park which is the most utilized park in the City.

Parks Supervisor Jan Frainie greeted the Commission. Mr. Frainie indicated Stockport Park is the next park to be renovated and will be going out to bid in December 2014. Parks Supervisor Frainie indicated renovations to the park are set

to begin in February, March, or April of 2015 according to Ken Rosenfield, Director of Public Services and City Engineer for the City of Laguna Hills. Mr. Frainie indicated the renovations for Stockport Park are to include removing current wood chips and replacing it with a rubberized surface, upgrades and/or remodel to play equipment, new picnic tables, improved irrigation, fencing, and new landscaping to slope.

Chair Cooper thanked Ms. Jackson and encouraged her to attend the next meeting regarding the Stockport Park renovations to provide feedback regarding the specs and timeframe of the renovations.

2. MINUTES

2.1 REGULAR MEETING, JUNE 4, 2014

**MOTION TO APPROVE THE MINUTES OF THE JUNE 4, 2014 MEETING BY VICE CHAIR AUER, S/CHAIR COOPER.
APPROVED BY A VOTE OF 5-0.**

3. PRESENTATIONS

None

4. ADMINISTRATIVE REPORTS

4.1 2014 FOURTH OF JULY POST EVENT REPORT

Community Services Superintendent Meehan provided a verbal summary of the report to the Commission.

It was the consensus of the Parks and Recreation Commission to receive and file the report.

4.2 2014 MEMORIAL DAY HALF MARATHON, 10K, AND 5K POST EVENT

Community Services Superintendent Meehan provided a verbal summary of the report to the Commission.

It was the consensus of the Parks and Recreation Commission to receive and file the report.

4.3 MAJOR PLAN TO INSTALL "LH" LETTERS ON HILLSIDE

Community Services Superintendent Meehan provided a brief oral summary of the staff report and requested feedback from the Commission regarding the different

options provided by staff.

It was the consensus of the Commission to direct staff to approach this from a volunteer basis versus a budget item at this time. The Commission liked the concept of the "LH" letters on the hill, but did not deem it a necessity. The Parks and Recreation Commission suggested engaging the Eagle Scout candidate and Principal Ferguson of Laguna Hills High School to obtain potential proposals which can be reviewed at the December 3, 2014 Parks and Recreation Commission Meeting to determine if proposed project is viable or if a budget should be established for the project during the next Biennial Budget Cycle (FY 14/15 – 15/16).

5. INFORMATIONAL ITEMS

5.1 2014 SPRING QUARTER EVALUATION

It was the consensus of the Parks and Recreation Commission to receive and file the report.

5.2 2014 SUMMER QUARTER EVALUATION

It was the consensus of the Parks and Recreation Commission to receive and file the report.

6. COMMISSIONER COMMENTS

Commissioner Nagle indicated the twenty-five (25) 3/5 Battalion tribute banners were displayed at the 2014 Honor Bowl held on September 5th and 6th of 2014. Commissioner Nagle stated the Honor Bowl was a new trend of high school football teams who held games to raise funds for the troops for the purchase of Action Trackchairs, which are all-terrain wheelchairs, for wounded veterans.

Commissioner Nagle stated that the U.S. House of Representatives just passed H.R. 2391, a Bill renaming the Cottleville, Missouri Post Office the "Lance Corporal Phillip Vinnedge Post Office". Lance Corporal Phillip Vinnedge died defending our freedom on October 13, 2010 during "Operation Enduring Freedom". Commissioner Nagle stated the dedication ceremony took place on September 23, 2014. Mr. Nagle stated the 3/5 tribute banners were displayed at the dedication. Commissioner Nagle stated the banners were viewed by several "Gold Star" families for the first time, and the families were deeply moved.

Commissioner Mackey asked staff about the status of holiday lighting and banners throughout the City. Deputy City Manager stated a staff report was brought to the Commission regarding the holiday banners and the 3/5 tribute banners. Mr. Reynolds stated that this could be a suggested budget item for the City Council's

consideration in the next budget cycle.

7. ADJOURNMENT

There being no further business before the Parks and Recreation Commission at this meeting, Chair Cooper adjourned the meeting at 7:49 pm.

DAVID REYNOLDS
DEPUTY CITY MANAGER

ATTEST:

DAN COOPER, CHAIR

APPROVED AT MEETING OF DECEMBER 3, 2014



City of Laguna Hills

Parks & Recreation Commission

Staff Report

DATE: DECEMBER 3, 2014

TO: PARKS AND RECREATION COMMISSION

**FROM: DAN MEEHAN
COMMUNITY SERVICES SUPERINTENDENT**

**ISSUE: PRESENTATION FROM EAGLE SCOUT CANDIDATE TO INSTALL "LH"
LETTERS ON THE HILLSIDE ACROSS FROM THE COMMUNITY
CENTER**

**RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION
RECEIVE A PRESENTATION FROM EAGLE SCOUT CANDIDATE DANIEL GREEN.**

SUMMARY:

A Major Plan identified in the FY's 2013/14-2014/15 Budget is to "install 'LH' letters on the hill behind the Ralph's Shopping Center across from the Laguna Hills Community Center so that the letters are visible to everyone sitting at the Laguna Hills High School stadium." Staff has met with Eagle Scout candidate Daniel Green on several occasions to discuss his interest on completing the project. Staff also met with Laguna Hills High School personnel to confirm that their students can assist Mr. Green, who is also a student at Laguna Hills High School, with his project as part of a senior class gift. Mr. Green will be present at the Parks and Recreation Commission meeting to describe and discuss his ideas for installing the letters on the hillside.



City of Laguna Hills

Parks and Recreation Commission Staff Report

DATE: DECEMBER 3, 2014

TO: PARKS AND RECREATION COMMISSIONERS

FROM: KENNETH H. ROSENFELD, P.E., DIRECTOR OF PUBLIC SERVICES

ISSUE: STOCKPORT PARK RENOVATION AND TREE REMOVAL, CIP NO. 239B

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

SUMMARY:

The Capital Improvement Program Budget includes funding for the renovation of Stockport Park to update the playground equipment and surfacing, to replace worn amenities such as picnic tables and to renovate and protect the easterly slope landscape area. This matter was presented to the Parks and Recreation Commission on February 1, 2012, at which time the Commission recommended the project proceed. However, funding constraints at that time resulted in a delay in the project implementation. That funding issue has been resolved and the project is ready to proceed to construction. This report is to refresh the Commission's understanding of the project and to also advise the community of the need to remove 15 Eucalyptus Trees from the easterly slope of the project area. It is recommended the Parks and Recreation Commission receive and file this report.

BACKGROUND:

Stockport Park, a four acre local park, is located at the intersection of Stockport Street and Wilkes Avenue. The City has a program to renew and update local parks on a cyclic basis with Stockport Park being the next facility planned for improvements. The Parks and Recreation Commission was presented the Stockport Park renovation project at the meeting of February 1, 2012, at which time the Commission approved the project and recommended it proceed to construction. However, funding constraints resulted in a delay in the project implementation. The funding has now been resolved and the project is ready to go to construction consistent with the previous approval.

The Stockport Park Renovation Project is as shown on the attached site plans and consists of updating the playground equipment, replacing the playground surfacing, upgrading the sand play feature, replacing worn facilities (picnic tables, drinking fountain and surfacing of the "hop scotch area") and adding fencing, irrigation and plantings of the

easterly slope area. In addition, a recent review of the park determined that 15 eucalyptus trees on the easterly slope are in need of removal to eliminate potential tree failure onto the playground and picnic areas. The tree removal is a new aspect of the overall project and will be accomplished through contract forces ahead of the park renovation. The project Landscape Architect will be present at the Commission meeting to review the specific site improvements.

The park playground equipment has been evaluated for condition by the manufacturer's representative and the major components were found to be in good and serviceable condition. The most heavily used parts, the ladders, handrails and play panels, have been well worn from use, as would be expected, and are due for replacement. The track slide will be replaced with a new play feature accessible to all playground users. The playground surfacing will be replaced with rubber surfacing and a raised sand table play feature will be created. Attached is the new playground equipment listing. The concrete picnic tables will also be replaced with rubber coated expanded metal tables and the drinking fountain will be replaced.

The easterly slope of the park will receive new irrigation and plantings. This area will be fenced from use to allow for full landscape growth and to reduce erosion. A recent inspection by a certified arborist also identified 15 very tall and leaning eucalyptus trees on this slope in need of removal to avoid tree failure impacts onto the newly renovated playground and picnic areas. This tree removal was not identified in the 2012 plan and is a new improvement to the site. This tree removal will be accomplished by separate contract forces in advance of the park renovation.

Community members have been notified of this presentation of the Stockport Park Renovation project and tree removals and have been invited to this Parks and Recreation Commission meeting. Given this project is substantially consistent with the project as approved by the Commission on February 1, 2012, the Commission is recommended to receive and file this report as no further action is required.

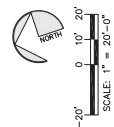
This project will be presented to the City Council on January 27, 2015, for approval of the plans and specifications and authorization to go to bid. The project construction is anticipated to begin in April 2015 for a period of 90 days.

CEQA: This project is categorically exempt under maintenance of existing facilities

FISCAL IMPACT: The Stockport Park Renovation is funded in the current Capital Improvement Program Budget in the amount of \$300,000

ATTACHMENTS:

- Site Plans
- Playground Equipment List



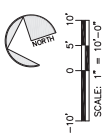
PARK IMPROVEMENTS

JACKPORT PARK
CITY OF LAGUNA HILLS





NOTE:
ALL SIDE PANELS ON 2-5 & 5-12 PLAY EQUIPMENT
PIECES TO BE REPLACED WITH NEW PANELS





3151 Airway Avenue, #A-3
Costa Mesa, CA 92626
Ph: 714.619.0100 Fax: 714.619.0106

2014 PROPOSAL

QUOTE TO: City of Lake Forest
ATTN: Ken Rosenfield

JOB NAME: Stockport Park
CITY: Lake Forest, CA
PHONE:
EMAIL:

DATE: 9/8/2014
F.O.B.: DESTINATION
LEAD TIME: 4-6 Weeks
*QUOTE GOOD UNTIL: 90 Days
TERMS: Net 30
*Lead time indicates mfg. Time
Transit time is additional & variable.

WE ARE PLEASED TO SUBMIT THIS QUOTE TO SUPPLY THE FOLLOWING ITEMS: LANDSCAPE STRUCTURES ITEMS

PlayShaper

1 - #136233A	Elevated Sand Table, Aluminum Posts, DB	\$2,442.00
1 - #111288A	Driver Panel	\$ 610.00
1 - #111299A	House Panel	\$ 448.00
1 - #111298A	Mirror Panel	\$ 812.00
1 - #111291A	Store Panel Old Style	\$ 459.00
1 - #541595-01	Slant Entrance Panel w/ Hardware	\$ 375.00
1 - #541596-01	Curved Poly Slide Panel w/ Hardware	\$ 350.00
1 - #541607-01	Double Poly Slide Panels w/ Hardware	\$ 436.00
1 - #541622-01	Belt Bridge Barriers w/ Hardware	\$ 1,059.00
1 - #541624-01	Cozy Climber H-Holds (2)	\$ 218.00
1 - #111364A	Loop Ladder	\$ 761.00
1 - #541625-01	Transfer Mod Panels & H-Loop	\$ 1,215.00
		<u>\$ 9,185.00</u>

PlayVenture

1 - #136157	"S" Disc Challenge for PlayVenture, Field Drilling Req	\$3,438.00
8 - #108717	8 Plastic Replacement Slats for Existing PV Posts	\$ 121.00
1 - #108526-00-002	CBridge Plank PB Brown	\$ 457.00
1 - #110235-00	Instruction Clatterbridge PV	\$ 0.00
1 - #541575-01	New Hardware and Chains	\$ 136.00
1 - #122586-00-044	Barr Balcony DK PVC TAN	\$ 649.00
1 - #541576-01	Balcony Deck Hardware	\$ 17.00
1 - #108565-00-044	Handbar Transfer Deck TAN	\$ 314.00
1 - #125114-00-044	Railing 3-Step LH TAN	\$ 565.00
1 - #125344-00-044	Railing w/ Loop 3-Step RH TAN	\$ 610.00
1 - #541577-01	Hardware for Transfer Handrails	\$ 32.00
1 - #541578-01	PV Pipe Barrier w/ Hardware	\$ 920.00
1 - #116247A	PV 24i Perm Vert Ladder w/ Hole Plugs	\$ 776.00
1 - #116247D	PV 48i Perm Vert Ladder w/ Hole Plugs	\$ 1,123.00
1 - #541585-01	Trapeze Bars Tan w/ Hardware	\$ 621.00
1 - #541586-01	PV Chinning Bar TAN w/ Hardware	\$ 180.00
2 - #541587-01	PV Snake Climber H-Holds TAN w/ Hardware	\$ 369.00
1 - #148426A	PV 48i Firepole DB	\$ 627.00
1 - #148432A	PV 48i Corkscrew DB	\$ 918.00
1 - #541590-01	PV Post Caps w/ Rivets	\$ 543.00
		<u>\$12,416.00</u>

Mat. Total:	\$21,601.00
Tax 8.00%:	\$ 1,728.08
Estimated Freight:	<u>\$ 1,125.00</u>
Delvd. Total:	<u>\$24,454.00</u>

12/3/2014 ITEM NO. 4.1



City of Laguna Hills Parks & Recreation Commission Staff Report

DATE: DECEMBER 3, 2014

TO: PARKS AND RECREATION COMMISSION

**FROM: DAN MEEHAN
COMMUNITY SERVICES SUPERINTENDENT**

ISSUE: 2015 LAGUNA HILLS HALF MARATHON, 10K & 5K EVENT

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

SUMMARY:

The City of Laguna Hills Half Marathon, 10K and 5K, honoring the USMC Dark Horse Battalion is scheduled for Monday, May 25, 2015. Event registration opened on November 1, 2014, and there are approximately fifty runners registered for the event at this time. Staff has had discussions with the 3/5 Marine Support Committee about a wounded warrior again serving as the event Grand Marshall. In 2014, all races were started by Grand Marshall LCpl. Carlos Garcia. Additionally, the City once again 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 per City Council direction. The proposed budget for the 2015 event is attached to this report, and an account of the financials of the 2014 race event is also attached to this report.

BACKGROUND:

The City of Laguna Hills Memorial Day Half Marathon, 10K and 5K, honoring the USMC Dark Horse Battalion is scheduled for Monday, May 25, 2015. As the Commission may recall, three thousand, six hundred ninety (3,690) runners participated in the event in 2014. A highlight of the 2014 event was the presence of Marines from the 1st Division who once again brought a number of static displays to the post race Community Expo. Based on the City Council approved pledge formula, whereby, the City's intention is to donate \$3 from each paid 5K, 10K, and half marathon registration to the 3/5 Marine Support Committee at the conclusion of the event, \$10,425 was provided to the 3/5 Support Committee in 2014.

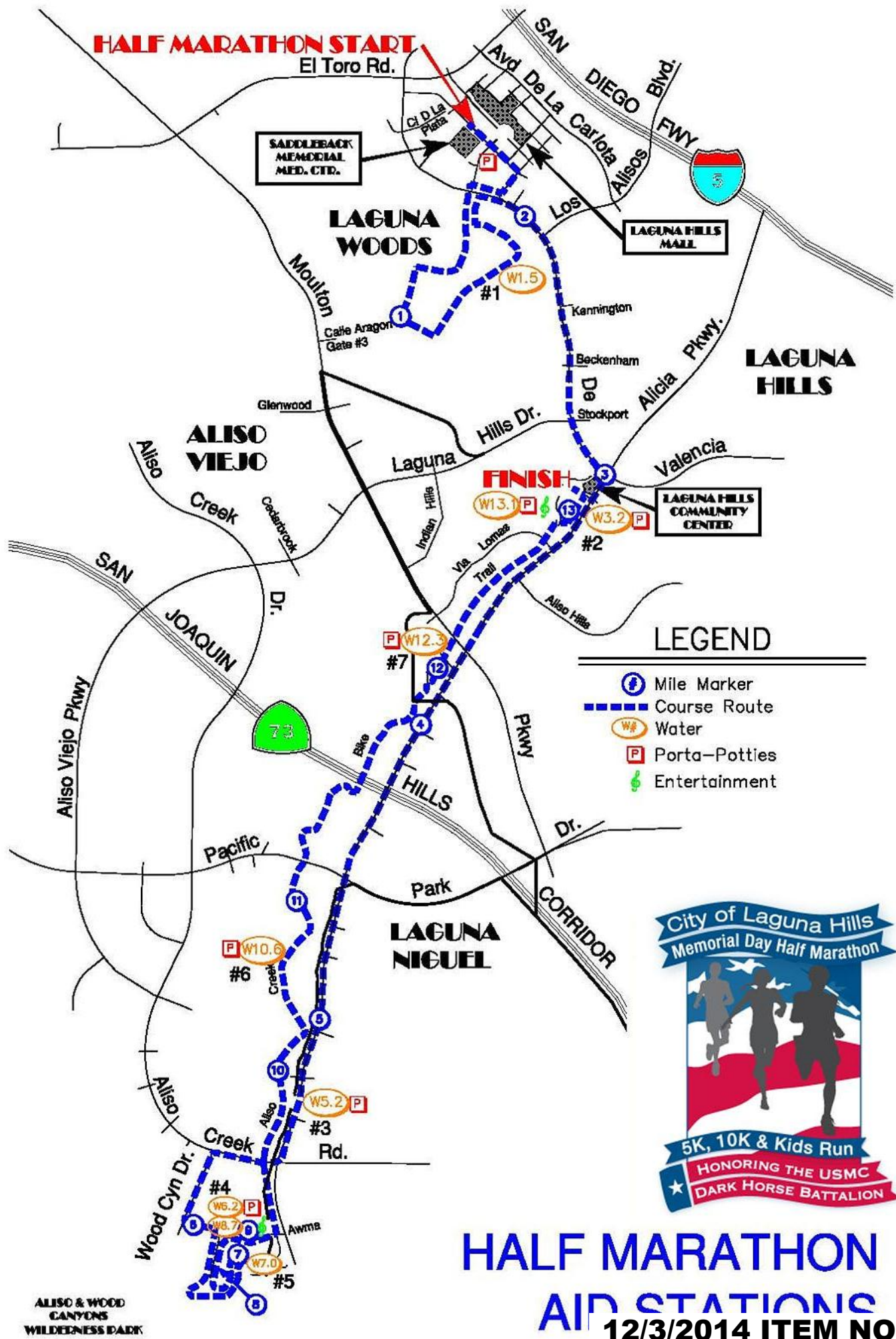
For 2014 a Grand Marshall was again selected to start the races and participate in a ceremony at the finish line. LCpl. Carlos Garcia, a wounded warrior that had served with the 3/5 Marine Battalion in Afghanistan, started the races from the back of a WW II era Jeep after the runners were addressed by Lt. General John Toolan. The 3/5 Marine Support Committee is interested in having a wounded warrior serve as an event Grand Marshall for the 2015 event.

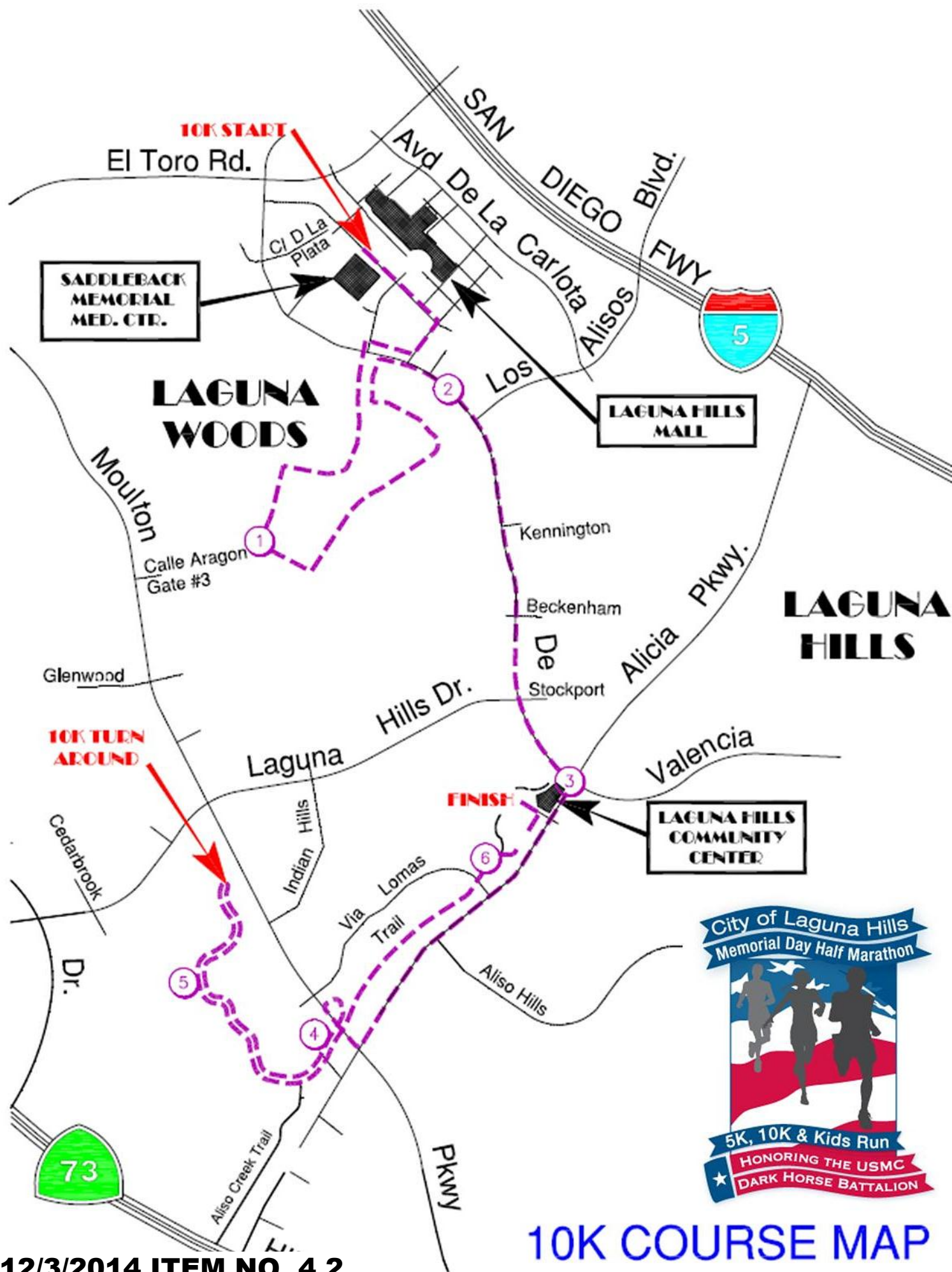
The City intends to once again partner with South County Outreach to promote a food drive for the 2015 event. In addition, the beer garden ticket sale proceeds will again be donated to South County Outreach. In 2014, twenty pounds of food were donated and \$2,900 of beer garden ticket sale proceeds were provided to South County Outreach. Race participants and spectators will again be encouraged to bring canned goods and non-perishable food items. Collection stations will be available at the race start line and the community expo on Monday, May 25. Another collection station will be located at Road Runner Sports in Laguna Hills during pre-race packet pick up on both Saturday, May 23 and Sunday May 24 from 10:00 a.m. – 4:00 p.m.

All course maps are 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 2015 meeting.

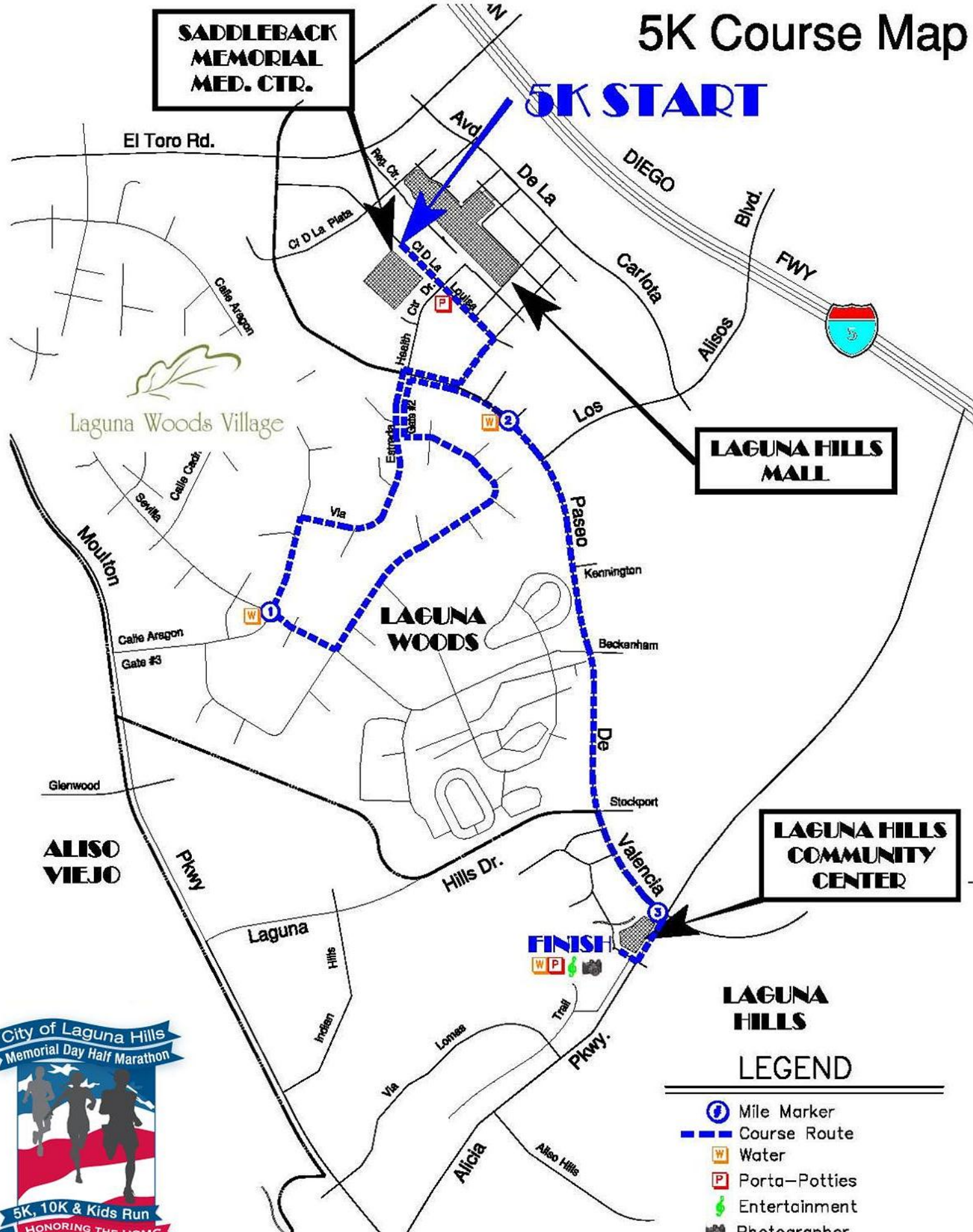
ATTACHMENTS:

- Attachment 1 – Course Maps
- Attachment 2 - 2015 Event Budget
- Attachment 3 - 2014 Event Expense and Revenue Summary





5K Course Map



Event Budget for 2014/2015 Half Marathon, 10K & 5k

Expenses

		Estimated	Actual
Total Expenses		\$167,566.00	\$6,150.00

		Estimated	Actual
Pemits			
Laguna Hills High School	\$125.00		
Aliso Viejo	\$0.00		
Mission Viejo	\$0.00		
ABC Permit	\$25.00		
Laguna Niguel	\$0.00		
OC Permits	\$1,200.00		
OCFA	\$210.00		
Police-OCSD	\$14,000.00		
Totals	\$15,560.00		\$0.00

		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	\$22,750.00		
Walkie Talkies	\$600.00		
Bibs	\$1,767.50		
Totals	\$33,900.00		\$0.00

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

		Estimated	Actual
Services			
Timing Services base	\$1,000.00		
Timing Services \$3 per registered	\$10,605.00		
Electrical & sound	\$1,500.00		
Ambulance Service	\$0.00		
Portable Restrooms	\$2,500.00		
Announcer	\$400.00		
American Barr./Traffic Plan	\$15,000.00		
Renegade Racing	\$46,000.00		\$5,000.00
RR over 3500 part. Bonus \$2	\$750.00		\$0.00
Totals	\$77,755.00		\$5,000.00

		Estimated	Actual
Graphics			
Website	\$1,200.00		\$1,150.00
Post card printing 20K	\$0.00		
Postcard printing 5K	\$568.00		
Postcard printing 7,500	\$400.00		
RaceBanners	\$1,500.00		
Flyer Distribution	\$1,000.00		
Domain Fees	\$65.00		
Web Hosting	\$103.00		
Mail Fee-Custom Quick	\$2,300.00		
Sponsor materials	\$500.00		
Totals	\$7,636.00		\$1,150.00

		Estimated	Actual
Expo			
Bounce Houses	\$800.00		
Balloons	\$1,200.00		
tents, tables, chairs	\$5,000.00		
Totals	\$7,000.00		\$0.00

		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		
Kids Zone-L. Murray	\$250.00		
RR Reimbursements	\$700.00		
Traffic Control	\$500.00		
Ads (Kirk Fitzek)	\$2,000.00		
Scaffolding	\$500.00		
EMT Services	\$1,000.00		
Linda Weuste	\$300.00		
Security-Expo	\$500.00		
Security-Beer Garden	\$145.00		
Comm./sponsors 20%	\$5,000.00		
Totals	\$14,665.00		\$-

Event Budget for 2014/2015 Half Marathon, 10K and 5k

Income

	Estimated	Actual
Total income	\$189,140.00	\$0.00

Admissions	Estimated	Actual	Fee	Fee late	Estimated	Actual
1/2 marathon	1440		75	90	\$108,000.00	
10K	650		36	38	\$23,400.00	
5K	1200		28	33	\$33,600.00	
Kids Run	200		15	20	\$3,000.00	
Diaper Dash	45		12	15	\$540.00	
Less 3/5 Battalion Donation					-\$11,000.00	
Total	3535					
Total race registration, including early-bird, team discounts, and race day registration:					\$157,540.00	

Sponsors	Amount	Number of	Totals	Estimated	
SMMC/Presenting*	\$10,000.00	1	\$15,000.00	\$10,000.00	
Road Runner	\$2,500.00	1	\$3,000.00	\$3,000.00	\$0.00
Newton Shoes	\$2,000.00	1		\$0.00	
Presenting	\$12,000.00	1	\$12,000.00	\$12,000.00	
Dumpster	\$2,500.00	1		\$0.00	
Bib	\$1,767.50	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	\$0.00

Exhibitors/vendors

Book That Event*		Large booths @	\$425.00	\$425.00	
Ignition*		Large booths @	\$350.00	\$350.00	
Dr. Connor		Large booths @	\$350.00	\$350.00	
Urban Diversity*		Large booths @	\$350.00	\$350.00	
		Large booths @	\$350.00	\$350.00	
Crossfit Ethos*		Large booths @	\$350.00	\$350.00	
Diabolo Beverage*		Large booths @	\$350.00	\$350.00	
Ladera Chiro*		Large booths @	\$350.00	\$350.00	
		Large booths @	\$350.00	\$350.00	
Gypsy Runner*		Large booths @	\$350.00	\$350.00	
Run Racing*		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	
LHHS Culinary*		Non-Profit	\$150.00	\$350.00	
Cupcake Bar*		Truck	\$150.00	\$150.00	
Mustache Mike's*		Truck	\$150.00	\$100.00	
		Booth & Goodie Bag	\$500.00	\$500.00	
		Canopy @	\$75.00	\$75.00	
Fusion Academy		goodie bags@	\$200.00	\$200.00	
Red Frog Events		goodie bags@	\$200.00	\$200.00	
OC Trail Tales NP*	2	goodie bags@	\$25.00	\$25.00	
Healthy at Home*		Canopy @	\$75.00	\$75.00	
		Hotel Sponsor @	\$0.00	\$0.00	\$0.00
				\$6,600.00	\$0.00

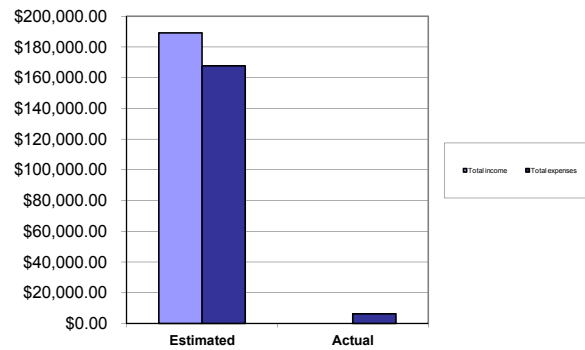
Donations

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 2014/2015 1/2 Marathon, 10K & 5k

Profit - Loss Summary

	Estimated	Actual
Total income	\$189,140.00	\$0.00
Total expenses	\$167,566.00	\$6,150.00
Total profit (or loss)	\$21,574.00	(\$6,150.00)



Attachment 3

2014 Event Expense and Revenue Summary

	\$ Amount
A) Event Revenue:	
Race Registrations	157,651
Sponsors	18,935
Expo Vendors	6,075
Less 3/5 Battalion Donation	(10,425)
Total Revenue	172,236
B) Event Direct Expenses:	
Permits	1,370
Advertising	4,525
Graphics	3,392
Miscellaneous (<i>Truck rentals, Scaffolding</i>)	13,635
Race Shirts/Awards/Bibs	43,296
Services	83,333
Expo	7,408
Police Services	16,310
Total Event Direct Expenses	173,269
C) Direct Expenses (over)/under Revenue	(1,033)
D) Event Staff Expenses:	
Planning (pre-event)	14,310
Pre-packet Pickup	1,245
Event Day	6,242
Total Staff Expenses	21,797
E) Total Event Expenses	195,066
F) Total Event Expenses (over)/under Revenue	(22,830)



City of Laguna Hills

Parks & Recreation Commission

Staff Report

DATE: DECEMBER 3, 2014

TO: PARKS AND RECREATION COMMISSION

**FROM: DAN MEEHAN
COMMUNITY SERVICES SUPERINTENDENT**

ISSUE: 2014 FALL QUARTER EVALUATION

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

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. As of November 17, 2014, a total of 1,095 participants were enrolled in programs for the fall 2014 quarter. Additional registration for classes and events will be accepted prior to the conclusion of the fall quarter. Revenue for the fall quarter at this time is \$68,291. A detailed account of recreation revenue will be provided in the annual report to the Commission at its February 4, 2015, meeting.

BACKGROUND:

The Community Services Department hosted its annual Halloween event Saturday October 25, but put a new twist on things. The event was divided into two events this year, "A Ghostly Affair" for ages 6 and under and "A'maze'ingly Haunted Hills" for ages 7 and older. Staff has prepared a brief slideshow and video with highlights from these events. Table 1 below provides an event attendance comparison from 2012 through 2014 for the Halloween events.

Table 1: Halloween Event Attendance Comparison

2012	2013	2014
108	40	140

A number of programs were also successful during the fall quarter, including the After School Sports program held at the three elementary schools in Laguna Hills. One hundred forty-nine (149) students participated in this Get Fit offering. Students had the opportunity to choose between Basketball, Flag Football, Soccer, and Volleyball.

The Circle of Friends program continued to offer its monthly events, with the highlight of the fall season again being the Halloween Dance which drew a crowd of eighty (80) participants. Table 2 on the following page provides an event attendance comparison for the Circle of Friends Halloween Dance for the previous three years.

Table 2: Circle of Friends Halloween Dance Attendance Comparison

2012	2013	2014
79	71	80

The Community Services Department is looking forward to its next event, "Breakfast with Santa". This annual event will take place Saturday, December 6th and will once again include photos with Santa, holiday crafts, and a delicious pancake breakfast. Buster Balloon, holiday magician, comedian, and balloon twister, will be there to top off this wonderful family event.

ATTACHMENTS:

- Fall Activities Enrollment totals for 2013 and 2014

Exhibit A

Fall 2014 Enrollment Summary

Fall 2013/2014

(Blank Cells Represent No Class/Activity Offered)

CLASS	Fall 2013			Fall 2014		
	Res	NonRes	Total	Res	NonRes	Total
A'maze'ingly Haunted Hills				29	46	75
A Ghostly Affair	38	2	40	40	25	65
Adult Open Gym Basketball	7	8	15	2	5	7
After School Sports Boys Basketball (Lomarena)	18	0	18	19	3	22
After School Sports Boys Basketball (San Joaquin)	10	5	15	6	2	8
After School Sports Boys Basketball (Valencia)	10	0	10	5	0	5
After School Sports Flag Football (Lomarena)	16	0	16	32	5	37
After School Sports Flag Football (San Joaquin)	8	5	13	10	5	15
After School Sports Flag Football (Valencia)	13	0	13	15	0	15
After School Sports Girls Soccer (Lomarena)	5	0	5	3	1	4
After School Sports Girls Soccer (San Joaquin)	10	4	14	5	2	7
After School Sports Girls Soccer (Valencia)	7	1	8	8	0	8
After School Sports Girls Volleyball (Lomarena)	9	0	9	11	1	12
After School Sports Girls Volleyball (San Joaquin)	10	2	12	0	0	0
After School Sports Girls Volleyball (Valencia)	12	0	12	15	1	16
Aikido	16	16	32	10	17	27
Awesome Art 3-D Sculpture and Design	0	0	0			
Ballet	10	8	18			
Ballet I				10	4	14
Ballet II				13	8	21
Ballet Tech				2	0	2
Beginning Ballroom Dance				3	1	4
Beginning Guitar	0	0	0	0	0	0
Beginning Ukulele				0	0	0
Beginning/Intermediate/Advanced Drawing & Painting	4	2	6	4	4	8
Belly Dancing I	7	16	23	2	14	16
Belly Dancing II (12 week session)	3	8	11	2	9	11
Belly Dancing III & IV (12 week session)	0	7	7	0	13	13
Breakfast with Santa*	105	36	141	49	4	53
Children & Teen Open Gym Basketball	4	3	7	19	13	32
Children's Advanced Beginning Tennis	7	1	8	6	2	8
Children's Beginning Tennis	5	0	5	8	0	8
Children's Running Program	2	3	5			
Christmas Tunes & Tales	3	11	14	4	4	8
Circle of Friends Broom Hockey	14	0	14			
Circle of Friends Dessert & Movie Night				20	0	20
Circle of Friends Halloween Dance	71	0	71	80	0	80
Circle of Friends Holiday Dinner Dance	53	0	53			0
Classic Combo A (Tap & Jazz)	8	10	18	4	9	13
Classic Combo B (Tap & Jazz)	2	7	9	3	4	7
Classic Combo C (Tap & Jazz)	3	7	10			
Clay Adventures				3	0	3
Community Performance Troupe	2	5	7			
Contemporary				5	4	9
Day at the Autry Museum	0	0	0			
Disney's "Dance the Magic" Parade Troupe	5	12	17			
Do, Re, Mi, Music/Piano	0	0	0	0	0	0
Fossil Finders Fossil Fixers				6	0	6
FUNK Fitness	7	4	11	10	4	14
Gentle Yoga	5	6	11	8	6	14
Hiking Club	7	1	8			
Hip Hop	25	19	44			
Hip Hop I				8	3	11
Hip Hop II*				6	3	9
Hip Hop III*				2	1	3
Hip Hop Crew	0	0	0			

Exhibit A

(Blank Cells Represent No Class/Activity Offered)

CLASS	Fall 2013			Fall 2014		
	Res	NonRes	Total	Res	NonRes	Total
Holidays with Music Together	6	11	17	6	8	14
How to Sell on eBay!	2	2	4			
Jazz I				8	2	10
Jazz II*				2	1	3
Jazz III*	0	3	3	2	7	9
Jazz IV*				5	2	7
Jazz V*				3	3	6
Kindergarten, Here I Come	6	9	15	6	5	11
Kitchen Kreations	0	0	0			
Kundaline Yoga				3	1	4
Leaps & Turns				2	1	3
Little Women- The Musical						0
Lyrical (Level I)	1	0	1	2	4	6
Lyrical (Level II)	7	4	11			
Lyrical (Level III)	1	5	6			
Lyrical III/IV*				2	3	5
Mediterranean Hand Drumming: Level I	0	3	3	0	4	4
Mediterranean Hand Drumming: Level II	0	3	3	0	2	2
Middle School Dance	105	70	175	78	52	130
Music Together	7	7	14	6	16	22
My First Classroom	8	2	10	0	0	0
One WCMP Add It				4	1	5
Parents Night WITHOUT the Kids				2	4	6
Performance Technique	3	1	4			
Play Dough Picasso!	3	5	8	0	0	0
Playtime	11	19	30	15	10	25
Pre Ballet				7	5	12
Preschool Dance I (Tap/Ballet)	10	8	18	10	8	18
Preschool Dance II (Tap/Jazz/Ballet)	8	11	19	9	8	17
Qigong				0	4	4
Return to the Ice Age				11	0	11
San Diego Natural History Museum	0	0	0			
Tap I				2	0	2
Tap II*				2	2	4
Tap III/IV*				6	5	11
Tap & Jazz II	3	5	8			
Tap & Jazz III	5	3	8			
Teen & Adult Intermediate Tennis	0	0	0	0	0	0
The Veggie Kitchen: A Very Veggie Thanksgiving	4	15	19	6	12	18
The Veggie Kitchen: Autumn Flavors	5	8	13			
The Veggie Kitchen: Simply Satisfying Veggies				5	4	9
The Veggie Kitchen: Wholesome Holiday Cooking				7	3	10
Tunes & Tales	20	23	43	19	15	34
Tutus and Tiaras Workshop	0	0	0			
Voice Lessons				5	0	5
Yoga Basics	6	3	9	4	5	9
Young Rembrandts Cartoon Drawing	0	0	0			
Zumba	34	11	45	16	3	19
Zumba (3 Month Session)	4	3	7	3	2	5
Enrollment Totals:	800	443	1243	716	379	1095
	64%	36%		65%	35%	
Total Classes offered:			115			134

*2014 numbers as of 11/17/14.

These classes may have additional enrolment.

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

**ISSUE: PARKS AND RECREATION COMMISSION PARTICIPATION IN THE
 2015 – 2017 BUDGET PROCESS**

SUMMARY:

The Parks and Recreation Commission's input to the budget process is important. The next budget cycle process will begin soon and staff is requesting that the Commission begin to consider its budget recommendations for the City Council. The Commission's recommendations should be finalized at its February 4, 2015, meeting so that the Commission's recommendations are considered by the City Council at one of its budget study sessions that will be scheduled during the first part of 2015. Final budget adoption by the City Council will occur during one of the City Council meetings in June 2015. A listing of the approved City Council major plans for the current budget cycle is attached to this report as well as the City of Laguna Hills six year capital improvement program.

BACKGROUND:

The 2015 – 2017 Biennial Budget process will be underway shortly. As part of the budget process, it is the City Council's policy that opportunities are provided for public input during the budget process as well as during the City Council's public review and budget adoption (Policy No. 105, A.3). The Parks and Recreation Commission's input to the budget process is important; and accordingly, the Commission is being asked at this time to begin to consider what its proposed major plans, work efforts, and budget priorities will be for the next two year budget cycle. It is the intent of staff to finalize the Commission's budget recommendations at the Commission's February 4, 2015, meeting. In turn, the Commission's input, approved by consensus at its February 4, 2015, meeting, will be presenting for the City Council's consideration during one of the budget study sessions that will be scheduled during 2015.

It is important to note that the City Council is presented with only a list of major plans to rate for budget consideration during a study session. The guidelines of what constitutes a major plan is a project or work effort with a one-time cost of \$25K, significant ongoing costs, or a significant amount of staff time to implement the work effort. The rating sheet of major plans that were approved by the City Council for this current budget process (FYs 13/14 – 14/15) is attached to this report for the Commission's reference.

At the Parks and Recreation Commission meeting of February 4, 2015, staff will present to the Commission what are the proposed staff work programs and major plans. Below is a listing of the current work programs and major plans that pertain to park and recreation. In addition, Community Services staff will schedule meetings with the

Laguna Hills youth sports organizations prior to this meeting to determine any budget requests from these groups. Any requests will be shared with the Parks and Recreation Commission at its February 4, 2015, meeting.

Current Budget Work Programs and Major Plans

1. Enforce park use rules at the Skate Park with the establishment of a new skate park use section in the City's municipal code, and install a fence around the Skate Park facility to regulate use if necessary.
2. Leverage Facebook to promote the City's special events and recreation activity. Examine and possibly implement the use of paid advertisements to reduce costs of producing the City's recreation brochure and consider the use of paid advertisements through Facebook to offset some of the costs to provide recreation programming.
3. Host and promote multiple Community-wide events.
4. Increase community awareness and availability of senior programs.
5. Continue to work with the Laguna Hills High School through existing joint use agreements and partnership to secure fields for youth sport activities and to mutual benefit the recreation facility needs of both parties.
6. Expand recreational activity services (i.e. "Lunch-time Activities") to local elementary schools to promote the importance of physical activity and our "Get Fit Campaign."
7. Evaluate the return of Holiday Banners during the winter "Season's Greetings" holiday period and the spring "Patriotic" holiday period.
8. Exercise the Irrevocable Offer of Dedication for Sheep Hills Park.
9. Install shade structures at the Little League field bleacher areas at Cabot Park.
10. Modify the lower Cabot Park Little League field to allow for a new Little League 50/70 Intermediate Division play for 11 to 13 year olds.
11. Install "LH" letters on the hill behind the Ralph's Shopping Center across from the Laguna Hills Community Center so that the letters are visible to everyone sitting at the Laguna Hills High School Stadium.
12. Improve the storage area at the Community Center's Little League field for AYSO/LHLL joint use, and provide a portable storage bin at upper Cabot Park field for AYSO/LHLL joint use.

Also, attached to this staff report is the six year summary of all the City's capital improvement projects for the Commission's reference.

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

ATTACHMENTS:

- 1) Rating Results for FY 2013 – 2015 Major Plans
- 2) City of Laguna Hills – Six Year Capital Improvement Program Project Summary

CITY OF LAGUNA HILLS

Rating Results for Proposed FY 2013-15 Major Plans

City Council	Status	Average	Rating of Interest Summary			
			Blount	Kogerman	Gilbert	Bressette
Hire one person to serve as liaison for Planning Comm., Business Dev., Senior Svcs. & Community Interactivity (Mayor Kogerman)		0.8	0	2	0	2
Develop a business plan for establishing a South Orange County Family Justice Center (Blount)	✓	1.4	2	2	2	1
Exercise the Irrevocable Offer of Dedication for Sheep Hills Park (Carruth)	✓	2.0	2	2	2	2
City Manager						
Facilitate the redevelopment of the Laguna Hills Mall area into a mixed-use development project	✓	2.0	2	2	2	2
Develop a Laguna Hills identity and conduct a public campaign to develop a City slogan		0.0	0	0	0	0
Identify strategies to lower water rates for Laguna Hills residents and businesses	✓	1.8	2	2	2	2
Parks and Recreation Commission						
Establish new Skate Park use section in Municipal Code; install fence around Skate Park facility	✓	2.0	2	2	2	2
Install netting on top and along the fence under the Edison Easement at the Community Center soccer fields		1.2	1	1	2	0
Install shade structures at the little league field bleacher areas at Cabot Park	✓	1.8	2	1	2	2
Modify the lower Cabot Park Little League field to allow for new Little League Division play for 11 to 13 year olds	✓	2.0	2	2	2	2
Install "LH" letters on the hill behind the Ralph's shopping center so letters are visible at Laguna Hills High School stadium	✓	2.0	2	2	2	2
Improve storage area at Comm. Center's Little League field & provide portable storage bin at upper Cabot Park for AYSO/LHLL joint use	✓	2.0	2	2	2	2
Administrative Services						
Update the City's website to improve efficiency and effectiveness	✓	2.0	2	2	2	2
Preserve history of Laguna Hills through creating oral history and video production	✓	1.2	0	2	0	2
Conduct comprehensive development processing fee study and prepare update fee schedule	U	2.0	2	2	2	2
IT Services						
Upgrade the City's phone system at both the Civic Center and the Community Center	✓	2.0	2	2	2	2
Community Development						
Evaluate zoning and building permit processes and regulations to streamline development review requirements	✓	2.0	2	2	2	2
Continue to facilitate the redevelopment of the Laguna Hills Mall as needed	✓	2.0	2	2	2	2
Evaluate the use of Administrative Citations to expedite the City's Code Enforcement process	✓	2.0	2	2	2	2
Provide inspection services and reviews for the redevelopment of The Village at Nellie Gail Ranch & Oakbrook Village	✓	2.0	2	2	2	2
Implement the City's CDBG contract with Aliso Meadows Condominium Association	✓	2.0	2	2	2	2
Public Services						
Evaluate alternative service delivery for Public Works Maintenance & Traffic Signal Maintenance	✓	2.0	2	2	2	2
Establish an American with Disability Act Evaluation Team; prepare Self-evaluation & ADA Title II Transition Plan		1.0	0	2	0	1
Evaluate the return of Holiday Banners for winter and spring holiday periods	✓	2.0	2	2	2	2
Evaluate city wide speed limits	✓	2.0	2	2	2	2
Establish new 5-year Professional Services Agreements for Civil Engineering and Landscape Architecture services	✓	2.0	2	2	2	2
Community Services						
Evaluate the recycling requirements and conditions for the next service agreement & conduct procurement process (Solid Waste)	✓	2.0	2	2	2	2
Public Safety						
Review current Police Services Contract; prepare study of the possible reallocation of staff and resources	✓	2.0	2	2	2	2

✓ - Project approved by the City Council as a Major Plan and funding has been incorporated into the proposed FY 13-15 Biennial Budget
 U - Project approved by the City Council as a Major Plan but funding has **not** been incorporated into the proposed FY 13-15 Biennial Budget

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

PROJECT No.	PROJECT	PAGE No.	TOTAL COST	FISCAL YEAR 2013/14	FISCAL YEAR 2014/15	FISCAL YEAR 2015/16	FISCAL YEAR 2016/17	FISCAL YEAR 2017/18	FISCAL YEAR 2018/19	FUTURE
STREET, SIGNALS AND LIGHTING										
101	Annual Street Maintenance	IV- 9	\$ 5,700,000	\$ -	\$ 2,000,000	\$ -	\$ 1,800,000	\$ -	\$ 1,900,000	\$ -
112	Traffic Signals	IV- 11	250,000	-	-	-	-	-	-	250,000
139	Cabot Widening - La Paz to Paseo de Valencia	IV- 13	3,150,000	-	-	-	-	-	-	3,150,000
145	Paseo de Valencia Widening	IV- 15	7,850,000	-	-	2,750,000	-	-	-	5,100,000
168	Traffic Signal Improvements/Coordination Projects	IV- 17	450,000	100,000	-	-	-	-	-	350,000
170	Access Ramp Construction	IV- 19	1,875,000	-	-	-	-	-	-	1,875,000
171	La Paz Road Sidewalk Widening	IV- 21	565,000	-	-	175,000	390,000	-	-	-
172/ 179	Ridge Route Drive (Ave Carlota to Moulton) AND El Toro Road (ECL to WCL) Pavement Rehabilitation	IV- 23	1,280,000	1,280,000	-	-	-	-	-	-
175	Los Alisos Blvd. Pavement Rehabilitation (ECL to Paseo de Valencia)	IV- 25	600,000	-	-	-	-	-	-	600,000
176	Paseo de Valencia Pavement Rehabilitation (La Paz To Cabot)	IV- 27	575,000	-	-	-	-	-	-	575,000
178	South Moulton Pavement Rehabilitation (VIA Lomas to SCL)	IV- 29	1,200,000	-	-	-	-	-	-	1,200,000
181	Oso Parkway Pavement Rehabilitation (Cabot to WCL)	IV- 31	1,750,000	-	-	-	-	-	-	1,750,000
182	Lake Forest Drive Pavement Rehabilitation (ECL to WCL)	IV- 33	1,200,000	-	-	-	-	-	-	1,200,000
183	Avenida Carlota Pavement Rehabilitation (El Toro Rd to Los Alisos Blvd)	IV- 35	825,000	-	-	-	-	-	-	825,000
184	La Paz Road Widening (McIntyre to Cabot)	IV- 37	1,450,000	-	-	-	-	-	-	1,450,000
185	Replacement of Illuminated Street Name Signs at all Traffic Signal Locations	IV- 39	215,000	-	-	-	-	-	-	215,000
	Streetlighting	IV- 41	50,000	-	-	-	-	-	-	50,000
	Cabot Road Pavement Rehabilitation (South of Oso Parkway - two locations)	IV- 43	925,000	-	-	-	-	-	-	925,000
	Ridge Route Pavement Rehabilitation - Moulton Parkway to Santa Vittoria Drive	IV- 45	700,000	-	-	-	-	-	-	700,000
	Bridge Seal Coat - Laguna Hills Drive at Aliso Creek	IV- 47	50,000	-	50,000	-	-	-	-	-
Sub-Total			\$ 30,660,000	\$ 1,380,000	\$ 2,050,000	\$ 2,925,000	\$ 2,190,000	\$ -	\$ 1,900,000	\$ 20,215,000

12/3/2014 ITEM NO. 4.4

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

P	PROJECT	PAGE No.	TOTAL COST	FISCAL YEAR 2013/14	FISCAL YEAR 2014/15	FISCAL YEAR 2015/16	FISCAL YEAR 2016/17	FISCAL YEAR 2017/18	FISCAL YEAR 2018/19	FUTURE
S	LANDSCAPE									
	Alicia Parkway Median Islands Landscape Rehabilitation	IV- 50	\$ 985,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	985,000
	La Paz Median Islands	IV- 52	3,890,000	-	-	-	-	-	-	3,890,000
	Entry Monuments	IV- 54	500,000	-	-	-	-	-	-	500,000
	Paseo de Valencia Median Island Rehabilitation	IV- 56	3,375,000	-	-	-	-	-	-	3,375,000
	Paseo de Valencia Median Islands	IV- 58	1,425,000	-	-	-	-	-	-	1,425,000
	Rehabilitation of Oso Median Islands	IV- 60	2,450,000	-	-	-	-	-	-	2,450,000
319	Alicia Parkway South Side Slope	IV- 62	1,150,000	-	-	-	-	-	-	1,150,000
321	Paseo de Valencia East Side Slope	IV- 64	825,000	-	-	-	-	-	-	825,000
322	Rehabilitation of Moulton Median Island	IV- 66	1,650,000	-	-	-	-	-	-	1,650,000
323	Rehabilitation of Laguna Hills Drive Median Island	IV- 68	675,000	-	-	-	-	-	-	675,000
324	Rehabilitation of La Paz Median Island	IV- 70	525,000	-	-	-	-	-	-	525,000
325	Ridge Route Median Islands - Santa Vittoria to Moulton Pkwy	IV- 72	1,175,000	-	-	-	-	-	-	1,175,000
326	Laguna Hills Drive Median Islands	IV- 74	540,000	-	-	-	540,000	-	-	-
330	Alicia Pkwy & Paseo de Valencia Street Tree Program	IV- 76	525,000	-	-	-	-	-	-	525,000
331	Synthetic Landscape Turf Median Islands	IV- 78	815,000	-	-	-	-	-	-	815,000
332	I-5 Fwy/North Aliso Creek Soundwall North	IV- 80	1,725,000	-	-	-	-	-	-	1,725,000
333	Ridge Route Medians - Moulton Pkwy to Avenida de la Carlota	IV- 82	1,700,000	-	-	-	-	-	-	1,700,000
334	Aliso Hills Drive North Down Slope	IV- 84	825,000	-	-	-	-	-	-	825,000
335	La Paz Road South Side Slope Renovation	IV- 86	3,200,000	-	-	-	-	-	-	3,200,000
336	Palermo and Taranto Slope Renovation	IV- 88	200,000	-	-	-	-	-	-	200,000
337	San Remo Drive Slope Renovation	IV- 90	600,000	-	-	-	-	-	-	600,000
338	Paseo De Valencia East and West Parkway Renovation	IV- 92	1,200,000	-	-	-	-	-	-	1,200,000
339	Paseo de Valencia Southwest Parkway Renovation	IV- 94	500,000	-	-	-	-	-	-	500,000
340	Nottingham Ct Entry Median Island	IV- 96	70,000	-	-	-	-	-	-	70,000
	Sub-Total		\$ 30,525,000	\$ -	\$ -	\$ -	\$ 540,000	\$ -	\$ -	\$ 29,985,000

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

PROJECT No.	PROJECT	PAGE No.	TOTAL COST	FISCAL YEAR 2013/14	FISCAL YEAR 2014/15	FISCAL YEAR 2015/16	FISCAL YEAR 2016/17	FISCAL YEAR 2017/18	FISCAL YEAR 2018/19	FUTURE
FLOOD CONTROL & WATER QUALITY										
403	Storm Drain/Slope Repairs	IV- 99	\$ 100,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
406	F23 Canada Channel (Veeh Park)	IV- 101	750,000	-	-	-	-	-	-	750,000
407	Aliso Creek Watershed	IV- 103	500,000	-	-	-	-	-	-	500,000
410	NPDES / Water Quality Program	IV- 105	1,185,000	185,000	190,000	200,000	200,000	205,000	205,000	-
411	Largo Storm Drain Improvements (secondary outlet)	IV- 107	300,000	-	-	-	-	-	-	300,000
412	Water Quality (2) Improvements	IV- 109	350,000	70,000	70,000	70,000	70,000	70,000	-	-
413	Oso Parkway Wetlands	IV- 111	450,000	-	-	-	-	-	-	450,000
Sub-Total			\$ 3,635,000	\$ 255,000	\$ 310,000	\$ 270,000	\$ 320,000	\$ 275,000	\$ 205,000	\$ 2,000,000
PARKS										
234	Aliso Hills Park	IV- 114	\$ 2,775,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,775,000
237	Sheep Hills Park	IV- 116	1,750,000	-	-	-	-	-	-	1,750,000
238	Community Center and Sports Complex Field Renovations	IV- 118	650,000	-	200,000	-	225,000	-	225,000	-
239b	Renovation of Stockport Park Playground	IV- 120	300,000	300,000	-	-	-	-	-	-
240	Softball Field Improvements - Community Center/Sports Complex	IV- 122	200,000	-	200,000	-	-	-	-	-
241	General Park Renovations	IV- 124	800,000	175,000	-	200,000	-	200,000	-	225,000
Sub-Total			\$ 6,475,000	\$ 475,000	\$ 400,000	\$ 200,000	\$ 225,000	\$ 200,000	\$ 225,000	\$ 4,750,000
PUBLIC FACILITIES										
	Skate Facility Enhancements	IV- 127	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
	Equipment & Supply Storage Building	IV- 129	525,000	-	-	-	-	-	-	525,000
	Public Art Program - Civic Center	IV- 131	200,000	-	-	-	-	-	-	200,000
	Roller Hockey Roof Structure	IV- 133	1,000,000	-	-	-	-	-	-	1,000,000
	Community Center Renovation	IV- 135	1,271,000	100,000	50,000	-	100,000	1,021,000	-	-
	Sports Complex Renovations	IV- 137	893,000	402,000	-	-	322,000	169,000	-	-
	Community Center and Sports Complex Energy Efficient Field Lights	IV- 139	175,000	-	-	-	-	-	-	175,000
Sub-Total			\$ 4,364,000	\$ 502,000	\$ 50,000	\$ -	\$ 422,000	\$ 1,190,000	\$ -	\$ 2,200,000

12/3/2014 ITEM NO. 4.4

CITY OF LAGUNA HILLS SIX YEAR CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY

P	PROJECT	PAGE No.	TOTAL COST	FISCAL YEAR 2013/14	FISCAL YEAR 2014/15	FISCAL YEAR 2015/16	FISCAL YEAR 2016/17	FISCAL YEAR 2017/18	FISCAL YEAR 2018/19	FUTURE
T	AND OPEN SPACE									
	Trails Master Plan - Other Projects	IV- 142	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,000,000
	Trail Head Plazas	IV- 144	1,200,000	-	-	-	-	-	-	1,200,000
	Aliso Hills Channel Pedestrian Crossing JO5PO3	IV- 146	315,000	-	-	-	-	-	-	315,000
	Multi-use Trail - Alicia to La Paz	IV- 148	4,200,000	-	-	-	-	-	-	4,200,000
	Multi-use Trail - Community Center to Indian Hill	IV- 150	600,000	-	-	600,000	-	-	-	-
	Loop Trails in Alicia Open Space	IV- 152	400,000	-	-	-	-	-	-	400,000
611	La Paz Multi-use Trail - Alameda to Paseo de Valencia	IV- 154	1,675,000	-	-	-	-	-	-	1,675,000
612	Alicia Pedestrian Bridge at Trail	IV- 156	1,000,000	-	-	-	-	-	-	1,000,000
613	Trail along SJHTC	IV- 158	300,000	-	-	-	-	-	-	300,000
614	Alicia Open Space Landscaping	IV- 160	11,000,000	-	-	-	-	-	-	11,000,000
615	La Paz Open Space Riparian Habitat- Alameda to Paseo de Valencia	IV- 162	6,100,000	1,200,000	-	-	-	-	-	4,900,000
616	Aliso Hills Area Open Space	IV- 164	4,700,000	-	-	-	-	-	-	4,700,000
617	Oso Parkway Open Space Landscape	IV- 166	8,600,000	-	-	-	-	-	-	8,600,000
618	Ridge Route Open Space	IV- 168	800,000	-	-	-	-	-	-	800,000
619	Slope Renovation South of Aliso Creek	IV- 170	600,000	-	-	-	-	-	-	600,000
620	Miscellaneous Landscape Renovations - Various Areas	IV- 172	1,750,000	-	-	-	-	-	-	1,750,000
621	Recycled Water Conversions	IV- 174	1,050,000	-	-	-	-	-	-	1,050,000
	Sub-Total		\$ 47,290,000	\$ 1,200,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 45,490,000
	Grand Total		\$ 122,949,000	\$ 3,812,000	\$ 2,810,000	\$ 3,995,000	\$ 3,697,000	\$ 1,665,000	\$ 2,330,000	\$ 104,640,000



City of Laguna Hills

Parks & Recreation Commission

Staff Report

DATE: DECEMBER 3, 2014

TO: PARKS AND RECREATION COMMISSION

**FROM: DAN MEEHAN
COMMUNITY SERVICES SUPERINTENDENT**

ISSUE: LAGUNA HILLS SCAVENGER HUNT

**RECOMMENDATION: THAT THE PARKS AND RECREATION COMMISSION
RECEIVE AN ORAL PRESENTATION REGARDING A STAFF LED LAGUNA HILLS
SCAVENGER HUNT EVENT.**

SUMMARY:

Staff will provide the Parks and Recreation Commission with an oral presentation regarding ideas for a staff led City of Laguna Hills Scavenger Hunt, designed to highlight neighborhood parks and other points of interest within the City.

