



CITY OF LAGUNA HILLS PARKS & RECREATION COMMISSION

REGULAR MEETING AGENDA Wednesday, October 5, 2022 – 7:00 PM

Patricia Thee-Vice Chair

**Dan Cooper - Commissioner
Neel Patel - Commissioner**

Sanjay Mathur - Commissioner

Location: City Council Chamber, 24035 El Toro Road, Laguna Hills, CA 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 APPROVAL

2.1 Approval of the Minutes for the August 3, 2022 Meeting.

Recommendation: That the Parks and Recreation Commission approve the minutes for the August 3, 2022, regular meeting.

3. PRESENTATIONS

4. ADMINISTRATIVE REPORTS

4.1 Park Quality Control Program Status Update

Recommendation: That the Parks and Recreation Commission receive an update from Parks Supervisor Ryan Hanley.

4.2 Heritage Day Post Event Report

Recommendation: That the Parks and Recreation Commission receive an oral report on the October 2, 2022, Heritage Day Event.

4.3 Parks and Recreation Commission Proposed Project and Budget Items List

Recommendation: That the Parks and Recreation Commission review and revise as needed its list of proposed project and budget items which will be presented to the City Council at a later date for the City Council's consideration as possible budget initiatives in the 2023 - 2025 Biennial Budget.

5. INFORMATIONAL ITEMS

6. COMMISSIONER COMMENTS

7. ADJOURNMENT

The next Regular Meeting of the Parks & Recreation Commission will be December 7, 2022 at 7:00 p.m. 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 September 29, 2022, at 5:00 p.m.



David T. Reynolds, Deputy City Manager

September 29, 2022

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 accessibility to this meeting.

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

Parks & Recreation Commission

Staff Report

DATE: October 5, 2022
TO: Parks and Recreation Commission
FROM: Kayle McDonald
Administrative Assistant
ISSUE: Approval of the Minutes for the August 3, 2022 Meeting

RECOMMENDATION: That the Parks and Recreation Commission approve the minutes for the August 3, 2022, regular meeting.

ATTACHMENTS:

- P&R Minutes 220803

**CITY OF LAGUNA HILLS
PARKS & RECREATION COMMISSION**

**REGULAR MEETING
MINUTES
Wednesday, August 3, 2022**

CALL TO ORDER

The meeting was called to order at 7:02 p.m. by Vice Chair Patricia Thee.

PLEDGE OF ALLEGIANCE

ROLL CALL OF COMMISSIONER MEMBERS

Attendee Name	Title	Status	Arrived
Patricia Thee	Vice Chair	Present	
Dan Cooper	Commissioner	Present	
Sanjay Mathur	Commissioner	Absent	
Neel Patel	Commissioner	Present	

ELECTION OF CHAIR

Recommendation: That the Parks and Recreation Commission elect a new Chair.

ELECTION OF VICE CHAIR

Recommendation: That the Parks and Recreation Commission elect a new Vice Chair.

A motion was made to table the approval of the election of Chair and Vice Chair until there was a quorum of 5 Commissioners, seconded by Commissioner Patel.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Dan Cooper, Commissioner
SECONDER:	Neel Patel, Commissioner
AYES:	Patricia Thee, Vice Chair, Dan Cooper, Commissioner, Neel Patel, Commissioner
ABSENT:	Sanjay Mathur, Commissioner

1. **PUBLIC COMMENTS**
2. **MINUTES APPROVAL**

2.1 Approval of the Minutes for the June 1, 2022

Recommendation: That the Parks and Recreation Commission approve the minutes for the June 1, 2022, regular meeting.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Dan Cooper, Commissioner
SECONDER:	Neel Patel, Commissioner
AYES:	Patricia Thee, Vice Chair, Dan Cooper, Commissioner, Neel Patel, Commissioner
ABSENT:	Sanjay Mathur, Commissioner

3. PRESENTATIONS**4. ADMINISTRATIVE REPORTS****4.1 Presentation on Proposed Improvements to the Fossil Exhibit Located Within the Laguna Hills Community Center.**

Recommendation: That the Parks and Recreation Commission receive a presentation on proposed improvements to the Community Center's fossil exhibit.

Deputy City Manager/ Community Services Director Reynolds presented his report to the Parks and Recreation Commission.

Mr. Reynolds introduced Paleontologist Carol Stadum to the Parks and Recreation Commission. Ms. Stadum provided comments and additional feedback when needed during the presentation.

The Commission provided feedback on the proposed improvements to the Fossil Exhibit, and was in favor of the proposed improvements.

4.2 Parks and Recreation Commission Proposed Project and Budget Items List

Recommendation: That the Parks and Recreation Commission review and revise as needed its list of proposed project and budget items which will be presented to the City Council at a later date for the City Council's consideration as possible budget initiatives in the 2023 - 2025 Biennial Budget.

Mr. Reynolds presented his report to the Parks and Recreation Commission.

The Commission provided feedback on the Proposed Project and Budget Items List.

5. INFORMATIONAL ITEMS

5.1 2022 Memorial Day Half Marathon, 10K and 5K Post Event Report

Recommendation: That the Parks and Recreation Commission receive and file the report.

Community Services Superintendent Meehan provided a summary of the report to the Parks and Recreation Commission.

5.2 2022 Fourth of July Post Event Report

Recommendation: That the Parks and Recreation receive and file the report.

Mr. Meehan provided a summary of the report to the Parks and Recreation Commission.

6. COMMISSIONER COMMENTS

7. ADJOURNMENT

There being no further business before the Parks and Recreation Commission at this session, Vice Chair Thee declared the meeting adjourned at 7:58 p.m.

David Reynolds, Deputy City Manager

ATTEST:

Patricia Thee, Vice Chair

Approved at meeting of October 5, 2022



City of Laguna Hills

Parks & Recreation Commission

Staff Report

DATE: October 5, 2022
TO: Parks and Recreation Commission
FROM: David Reynolds
Deputy City Manager/Community Services Director
ISSUE: Park Quality Control Program Status Update

RECOMMENDATION: That the Parks and Recreation Commission receive an update from Parks Supervisor Ryan Hanley.

SUMMARY:

A Park Quality Control Program was reinstated at the April 7, 2021 Parks and Recreation Commission meeting. In addition, the Parks and Recreation Commission requested quarterly updates regarding the parks throughout the City. Parks Supervisor Ryan Hanley will provide an update and will be available to answer Commissioner questions at the October 5, 2022, meeting.



City of Laguna Hills

Parks & Recreation Commission

Staff Report

DATE: October 5, 2022
TO: Parks and Recreation Commission
FROM: David Reynolds
Deputy City Manager/Community Services Director
ISSUE: Heritage Day Post Event Report

RECOMMENDATION: That the Parks and Recreation Commission receive and oral report on the October 2, 2022, Heritage Day Event.

SUMMARY:

The first annual City of Laguna Hills Heritage Day event was held on October 2, 2022. Staff will provide an oral report on October 5, 2022, about the event to the Parks and Recreation Commission.



City of Laguna Hills

Parks & Recreation Commission

Staff Report

DATE: October 5, 2022

TO: Parks and Recreation Commission

FROM: David Reynolds
Deputy City Manager/Community Services Director

ISSUE: Parks and Recreation Commission Proposed Project and Budget Items List

RECOMMENDATION: That the Parks and Recreation Commission review and revise as needed its list of proposed project and budget items which will be presented to the City Council at a later date for the City Council's consideration as possible budget initiatives in the 2023 - 2025 Biennial Budget.

SUMMARY:

Attached to this report is an updated Parks and Recreation Commission Proposed Project and Budget Items List ("List") based on Commission's feedback at its August 3, 2022, meeting. A clean version of the List is attached as Attachment 1, and a redlined version of the List is attached as Attachment 2. Staff recommends that the Commission review and revise the List which will ultimately be presented to the City Council as the Parks and Recreation Commission's recommended budget initiatives for the 2023 – 2025 Biennial Budget. A schedule is proposed by staff within this report for the Commission to follow in drafting a completed List by the Commission's meeting of February 1, 2023. Attached to this staff report is also the City of Laguna Hills' Six Year Capital Improvement Program – Project Summary which may be helpful for the Commission to reference.

BACKGROUND:

Commissioners' comments were made at the February 2, 2022, Parks and Recreation Commission meeting to promote certain improvements in the City such as painting utility boxes and improving equestrian trail underpasses. At the April 6, 2022,

Commission meeting, staff brought a report to the Commission to facilitate discussions of project ideas and to develop a list of projects for consideration. It was recommended by staff, at the April 6, 2022, Commission meeting that the Commission's proposed improvement and/or beautification projects have a connection to community engagement and can be tied to Community Services activities or to volunteerism (like the Rooted Volunteer Campaign). Input received from the Commission was compiled together to form the Parks and Recreation Commission Proposed Project and Budget Items List ("List") which was presented to the Commission at its August 3, 2022, meeting. Revisions made to the List on August 3, 2022, are attached to this staff report for the Commission's review.

Part of each budget process is to elicit budget input from the Parks and Recreation Commission. A thoughtful process in developing project ideas as potential budget items for the City Council's consideration is advisable. The next Biennial Budget period is July 2023 through June 2025. This is an opportunity for the Parks and Recreation Commission to develop a list of project and/or budget recommendations, including community engagement project ideas, and to move it forward to subsequent Park and Recreation Commission meetings for discussion and refinement until the Commission's List is finalized by the Commission at its February 1, 2023, meeting. The Commission's final List will be presented to the City Council.

Schedule

The following is staff's recommended remaining schedule for the Commission to follow in preparing and completing a final List to be presented to the City Council for possible inclusion into the next two-year budget.

October 5, 2022 Commission Meeting. List will be presented to the Parks and Recreation Commission with August 3, 2022, meeting revisions. Staff will begin to provide budget estimates for certain items on the list if applicable.

December 7, 2022 Commission Meeting. List will be presented to the Parks and Recreation Commission with October 5, 2022, meeting revisions. Staff will continue to provide budget estimates for certain items on the list if applicable. Staff recommends that no other project and/or budget ideas are added to the list as of the December 7, 2022, Commission meeting.

February 1, 2023 Commission Meeting. List will be presented to the Parks and Recreation Commission with December 7, 2022, meeting revisions. List will be

finalized and approved by the Commission for recommendation to the City Council.

March 2023 – May 2023. City Council budget study sessions and workshops.

June 2023 – City Council approval and adoption of the 2023 – 2025 Biennial Budget.

Commission’s Proposed Project and Budget Items List (“List”)

Attached to this report is an updated List based on Commission’s feedback at its August 3, 2022, meeting. A clean version of the List is attached as Attachment 1, and a redlined version of the List is attached as Attachment 2. It is recommended that the Parks and Recreation Commission review and revise this draft List in accordance to the consensus of the Commission. The Parks and Recreation Commission, in its review of the List, should consider if proposed items are related to the advisory scope of the Parks and Recreation Commission; and if any of the items on the List are already covered under other programs such as capital improvement projects.

Six Year Capital Improvement Program – Project Summary

Staff included the City of Laguna Hills’ Six Year Capital Improvement Program – Project Summary with this staff report (see attachment 2). Reference to this attachment may be helpful for the Commission in formation of its proposed project and budget ideas. The City’s Capital Improvement Program includes several capital projects in its Parks, Public Facilities, and Trails and Open Space sections. The entire Capital Improvement Program, including specific project details, is part of the City’s current budget and can be accessed from the “2021–2023 Biennial Budget” link on the City’s website at:

<https://www.lagunahillsca.gov/378/Biennial-Budgets-and-Financial-Statement> .

ATTACHMENTS:

- Attachment 1 - Commission Proposed Project and Budget IItem List (clean version)
- Attachment 2 - Commission Proposed Project and Budget Items List (red-lined version).
- Attachment 3 - Capital Improvement Program Summary

Attachment 1
Parks and Recreation Commission
Proposed Project and Budget Items List
August 3, 2022

Park Improvements and Beatification

1. Improve/Replace park entrance signs at the City's neighborhood parks.
 - a. Add lighting to park entry signs.
 - b. Replace park signs with stone structures similar to the entry monuments.
 - c. Plant drought tolerant planting material around park signs for easy maintenance instead of grass.
2. Use native plants as the beautification standard in the City's parks for water conversation purposes.
3. Partner with the water utilities on possible rebate programs for the planting of drought tolerant plants.
4. Use the City's public art fund to install shovel-ready public art in the City Parks.
5. Assess the City's park system for soft scape (i.e. turf and planning areas) improvements, for improvements to make the parks user friendly, and improvements to parks to meet different demographic needs, and establish a list of said improvements.
6. Establish a passive park area on Moulton parkway in the open space adjacent to Veeh Reservoir for pedestrians to sit and enjoy the view of the lake.

Community Engagement Projects

7. Paint trail underpasses and utility boxes.
8. Establish an art program for the community to improve city trails such as a kids/community art tile project.

Security

9. Install more lighting in underpasses and installation of security cameras to abate issues such as graffiti.
10. Install cameras for security purposes at neighborhood parks.

Attachment 1
Parks and Recreation Commission
Proposed Project and Budget Items List
August 3, 2022

11. Plant thorny/prickly bushes such as Bougainvillea along walls within the Laguna Hills Community Center and Sports Complex to deter graffiti.

Trails and Open Spaces

12. Update the City of Laguna Hills Trails and Open Space Master Plan.
13. Improve the trail from the Community Center to Indian Drive by establishing a botanical garden or a community garden.
14. Upgrade irrigation maintenance for existing City irrigated open spaces and landscaped areas.

City Facilities

15. Evaluate the OC Library space at the Community Center and consider the construction of a new area for library services and a common meeting/working area for the public at the Community Center and use the old space to establish a museum to exhibit the Community Center fossils.
16. Establish permanent pickleball courts within the city.
17. Establish a dog park within the City.
18. Establish the skatepark as a supervised facility to allow multi-use such as scooters and charge an entry fee.

Streetscapes and Sidewalks

19. Improve sidewalks in the City.
20. Recommend to the Traffic Commission the improvement of the City's entry monument medians and slope areas such as along Ridge Route, Paseo de Valencia, and Alicia Pkwy.

Attachment 2
Parks and Recreation Commission
Proposed Project and Budget Items List
 August 3, 2022

Park Improvements and Beatification

1. Improve/Replace park entrance signs at the City's neighborhood parks.
 - a. Add lighting to park entry signs.
 - b. Replace park signs with stone structures similar to the entry monuments.
 - c. Plant drought tolerant planting material around park signs for easy maintenance instead of grass.
2. Use native plants as the beautification standard in the City's parks for water conversation purposes.
3. Partner with the water utilities on possible rebate programs for the planting of drought tolerant plants.
4. Use the City's public art fund to install shovel-ready public art in the City Parks.
5. Assess the City's park system for soft scape (i.e. turf and planning areas) improvements, for improvements to make the parks user friendly, and improvements to parks to meet different demographic needs, and establish a list of said improvements.
- 5-6. Establish a passive park area on Moulton parkway in the open space adjacent to Veeh Reservoir for pedestrians to sit and enjoy the view of the lake.

Community Engagement Projects

- 6-7. Paint trail underpasses and utility boxes.
- 7-8. Establish an art program for the community to improve city trails such as a kids/community art tile project.

Security

- 8-9. Install more lighting in underpasses and installation of security cameras to abate issues such as graffiti.
- 9-10. Install cameras for security purposes at neighborhood parks.

Attachment 2
Parks and Recreation Commission
Proposed Project and Budget Items List
 August 3, 2022

~~10-11.~~ Plant thorny/prickly bushes such as Bougainvillea along walls within the Laguna Hills Community Center and Sports Complex to deter graffiti.

Trails and Open Spaces

~~11-12.~~ Update the City of Laguna Hills Trails and Open Space Master Plan.

~~12-13.~~ Improve the trail from the Community Center to Indian Drive by establishing a botanical garden or a community garden.

~~13-14.~~ Upgrade irrigation maintenance for existing City irrigated open spaces and landscaped areas.

City Facilities

~~14-15.~~ Evaluate the OC Library space at the Community Center and consider the construction of a new area for library services and a common meeting/working area for the public at the Community Center and use the old space to establish a museum to exhibit the Community Center fossils.

~~15-16.~~ Establish permanent pickleball courts within the city.

~~16-17.~~ Establish a dog park within the City.

~~17-18.~~ Establish the skatepark as a supervised facility to allow multi-use such as scooters and charge an entry fee.

Streetscapes and Sidewalks

~~18-19.~~ Improve sidewalks in the City.

~~19-20.~~ Recommend to the Traffic Commission the improvement of the City's entry monument medians and slope areas such as along Ridge Route, Paseo de Valencia, and Alicia Pkwy.

ATTACHMENT 3

CITY OF LAGUNA HILLS
SIX YEAR CAPITAL IMPROVEMENT PROGRAM
PROJECT SUMMARY

PROJECT NO.	PROJECT	TOTAL COST	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	FISCAL YEAR 2024/25	FISCAL YEAR 2025/26	FISCAL YEAR 2026/27	FUTURE
STREET, SIGNALS AND LIGHTING									
101	Annual Street Maintenance	\$ 11,300,000	\$ 2,900,000	\$ -	\$ 2,600,000	\$ -	\$ 2,900,000	\$ -	\$ 2,900,000
112	Traffic Signals	1,000,000	-	-	-	-	-	-	1,000,000
139	Cabot Widening - La Paz to Paseo de Valencia	3,500,000	-	-	-	-	-	-	3,500,000
145	Paseo de Valencia Widening	9,000,000	-	-	-	-	-	-	9,000,000
168	Traffic Signal Improvements/Coordination Projects	325,000	100,000	-	75,000	-	75,000	-	75,000
170	Access Ramp Construction - Citywide/Transition Plan	4,600,000	-	-	100,000	-	-	-	4,500,000
171	La Paz Road Sidewalk Widening	1,500,000	-	-	-	-	-	-	1,500,000
178	South Moulton Pavement Rehabilitation (VIA Lomas to SCL)	2,000,000	-	-	-	-	-	-	2,000,000
181	Oso Parkway Pavement Rehabilitation (Cabot to WCL)	2,000,000	-	-	-	-	-	-	2,000,000
182	Lake Forest Drive Pavement Rehabilitation (ECL to WCL)	2,000,000	-	-	-	-	-	-	2,000,000
183	Avenida Carlota Pavement Rehabilitation (El Toro Rd to Los Alisos Blvd)	1,000,000	-	-	-	-	-	-	1,000,000
184	La Paz Road Widening (McIntyre to Cabot)	2,100,000	-	100,000	-	-	-	-	2,000,000
185	Replacement of ISNS & Cameras at all Traffic Signal Locations	375,000	-	-	125,000	-	125,000	-	125,000
	Sub-Total	\$ 40,700,000	\$ 3,000,000	\$ 100,000	\$ 2,900,000	\$ -	\$ 3,100,000	\$ -	\$ 31,600,000

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

PROJECT NO.	PROJECT	TOTAL COST	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	FISCAL YEAR 2024/25	FISCAL YEAR 2025/26	FISCAL YEAR 2026/27	FUTURE
STREETSCAPE									
301	Alicia Parkway Median Islands Landscape Rehabilitation	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
305	La Paz Median Islands	3,700,000	-	-	-	-	-	-	3,700,000
307	Entry Monuments	750,000	-	-	-	-	-	-	750,000
312	Paseo de Valencia Median Island Rehabilitation	3,500,000	-	-	-	-	-	-	3,500,000
314	Paseo de Valencia Median Islands	2,250,000	-	-	-	-	-	-	2,250,000
315	Rehabilitation of Oso Median Islands	3,000,000	-	-	-	-	-	-	3,000,000
322	Rehabilitation of Moulton Median Island	2,500,000	-	-	-	-	-	-	2,500,000
323	Rehabilitation of Laguna Hills Drive Median Island	900,000	-	-	-	-	-	-	900,000
324	Rehabilitation of La Paz Median Island	1,250,000	-	-	-	-	-	-	1,250,000
325	Ridge Route Median Islands - Santa Vittoria to Moulton Pkwy	2,250,000	-	-	-	-	-	-	2,250,000
326	Laguna Hills Drive Median Islands and North Parkway	750,000	-	-	-	-	-	-	750,000
330	Alicia Pkwy & Paseo de Valencia Street Tree Program	750,000	-	-	-	-	-	-	750,000
331	Synthetic Landscape Turf Median Islands	1,000,000	-	-	-	-	-	-	1,000,000
333	Ridge Route Medians - Moulton Pkwy to Avenida de la Carlota	2,500,000	-	-	-	-	-	-	2,500,000
334	Aliso Hills Drive North Down Slope	1,000,000	-	-	-	-	-	-	1,000,000
335	La Paz Road South Side Slope Renovation	5,500,000	-	-	-	-	-	-	5,500,000
336	Palermo and Taranto Slope Renovation	300,000	-	-	-	-	-	-	300,000
337	San Remo Drive Slope Renovation	800,000	-	-	-	-	-	-	800,000
338	Paseo De Valencia East and West Parkway Renovation	800,000	-	-	-	-	-	-	800,000
339	Paseo de Valencia Southwest Parkway Renovation	650,000	-	-	-	-	-	-	650,000
	Sub-Total	\$ 35,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,150,000

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

PROJECT NO.	PROJECT	TOTAL COST	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	FISCAL YEAR 2024/25	FISCAL YEAR 2025/26	FISCAL YEAR 2026/27	FUTURE
FLOOD CONTROL & WATER QUALITY									
403	Storm Drain/Slope Repairs	\$ 200,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
406	F23 Canada Channel (Veeh Park)	750,000	-	-	-	-	-	-	750,000
407	Aliso Creek Watershed	500,000	-	-	-	-	-	-	500,000
410	NPDES / Water Quality Program	1,400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
411	Largo Storm Drain Improvements (secondary outlet)	500,000	-	-	-	-	-	-	500,000
412	Water Quality (2) Improvements	1,000,000	250,000	-	250,000	-	250,000	-	250,000
413	Oso Parkway Wetlands	500,000	-	-	-	-	-	-	500,000
	Sub-Total	\$ 4,850,000	\$ 500,000	\$ 200,000	\$ 500,000	\$ 200,000	\$ 500,000	\$ 200,000	\$ 2,750,000
PARKS									
234	Aliso Hills Park	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
237	Park Refurbishment Project	240,000	240,000	-	-	-	-	-	-
238	Community Center and Sports Complex Field Renovations	775,000	50,000	225,000	-	250,000	-	250,000	-
241	General Park Renovations	6,550,000	-	300,000	-	350,000	-	400,000	5,500,000
243	Restoration of Various Parks	6,500,000	-	-	500,000	500,000	500,000	500,000	4,500,000
242	Recreation Facilities Needs Assessment	75,000	-	-	75,000	-	-	-	-
	Sub-Total	\$ 17,140,000	\$ 290,000	\$ 525,000	\$ 575,000	\$ 1,100,000	\$ 500,000	\$ 1,150,000	\$ 13,000,000
PUBLIC FACILITIES									
505	Civic Center Renovations	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
506	Skate Facility Enhancements	400,000	-	-	-	-	-	-	400,000
508	Equipment & Supply Storage Building	600,000	-	-	-	-	-	-	600,000
510	Public Art Program - Civic Center	350,000	-	-	350,000	-	-	-	-
513	Community Center Renovation	300,000	-	100,000	-	100,000	-	100,000	-
514	Sports Complex Renovations	425,000	-	100,000	125,000	100,000	-	100,000	-
519	Holiday Pavilion Landscaping	50,000	-	-	50,000	-	-	-	-
518	Automated License Plate Readers	150,000	-	-	-	150,000	-	-	-
	Sub-Total	\$ 2,425,000	\$ 50,000	\$ 200,000	\$ 525,000	\$ 350,000	\$ -	\$ 200,000	\$ 1,100,000

Attachment: Attachment 3 - Capital Improvement Program Summary (2978 : Commission Project Ideas)

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

PROJECT No.	PROJECT	TOTAL COST	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	FISCAL YEAR 2024/25	FISCAL YEAR 2025/26	FISCAL YEAR 2026/27	FUTURE
TRAILS AND OPEN SPACE									
601	Trails Master Plan - Other Projects	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
606	Trail Head Plazas	1,250,000	-	-	-	-	-	-	1,250,000
607	Aliso Hills Channel Pedestrian Crossing JO5PO3	500,000	-	-	-	-	-	-	500,000
608	Multi-use Trail - Alicia to La Paz	4,500,000	-	-	-	-	-	-	4,500,000
609	Multi-use Trail - Community Center to Indian Hill	900,000	-	-	-	-	-	-	900,000
610	Loop Trails in Alicia Open Space	500,000	-	-	-	-	-	-	500,000
611	La Paz Multi-use Trail - Alameda to Paseo de Valencia	10,000,000	-	-	-	-	-	-	10,000,000
612	Alicia Pedestrian Bridge at Trail	1,500,000	-	-	-	-	-	-	1,500,000
613	Trail along SJHTC	400,000	-	-	-	-	-	-	400,000
614	Alicia Open Space Landscaping	16,500,000	-	-	-	-	-	-	16,500,000
615	La Paz Open Space Riparian Habitat- Alameda to Paseo de Valencia	12,500,000	-	-	-	-	-	-	12,500,000
616	Aliso Hills Area Open Space	5,000,000	-	-	-	-	-	-	5,000,000
617	Oso Parkway Open Space Landscape	8,500,000	-	-	-	-	-	-	8,500,000
618	Ridge Route Open Space	900,000	-	-	-	-	-	-	900,000
619	Slope Renovation South of Aliso Creek	900,000	-	-	-	-	-	-	900,000
620	Miscellaneous Landscape Renovations - Various Areas	2,000,000	-	-	-	-	-	-	2,000,000
621	Recycled Water Conversions	1,000,000	-	-	-	-	-	-	1,000,000
622	Luna Bonita Slope Renovation	200,000	200,000	-	-	-	-	-	-
	Sub-Total	\$ 70,050,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,850,000
	Grand Total	\$ 170,315,000	\$ 4,040,000	\$ 1,025,000	\$ 4,500,000	\$ 1,650,000	\$ 4,100,000	\$ 1,550,000	\$ 153,450,000