



CITY OF LAGUNA HILLS CITY COUNCIL/PLANNING AGENCY

REGULAR MEETING AGENDA Tuesday, May 28, 2019 – 7:00 PM (Closed Session at 6:00 PM when scheduled)

Don Sedgwick, Mayor

**Janine Heft, Mayor Pro Tempore
Erica Pezold, Council Member**

**Dore J. Gilbert, M.D., Council Member
Dave Wheeler, Council Member**

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

Any person wishing to address the City Council/Planning Agency on any matter, whether or not it appears on this Agenda, is asked to complete a pink "Request to Speak" form available on the table at the back of the Chamber. The completed form is to be submitted to the City Clerk prior to an individual being heard by the City Council/Planning Agency. Completion of the form is voluntary. All persons may attend the meeting regardless of whether this form is completed.

Members of the public wishing to address the City Council 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 City Council on an item not listed on the Agenda, the City Council is prohibited by law from discussing or taking any action on that item.

GENERAL BUSINESS - CONVENING AT 7:00 PM

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: COUNCIL MEMBER WHEELER

ROLL CALL OF CITY COUNCIL MEMBERS

1. PRESENTATIONS AND PROCLAMATIONS**2. PUBLIC COMMENTS**

This is the time to address the City Council on any matter not listed on this Agenda that is within the subject matter jurisdiction of the City Council. 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.

3. CONSENT CALENDAR

All matters listed under "CONSENT CALENDAR" are considered to be routine and will be enacted by one motion approving the recommendation listed on the Agenda. There will be no separate discussion unless Members of the City Council or Staff request specific items be removed from the Consent Calendar.

3.1 Waive Reading in Full of all Ordinances and Resolutions on the Agenda

Recommendation: That the City Council waive reading in full of all ordinances and resolutions on the agenda and declare that said titles which appear on the public agenda shall be determined to have been read by title and further reading waived.

3.2 Approval of Minutes for May 14, 2019, Regular Meeting

Recommendation: That the City Council approve the Minutes for the May 14, 2019, Regular Meeting.

3.3 Approval of Warrant Register for May 28, 2019

Recommendation: That the City Council ratify the accompanying Warrant Register for the period from May 3, 2019, to May 16, 2019, in the amount of \$164,331.90.

3.4 Second Reading & Adoption of Proposed Ordinance Amending and Restating Section 4-44.060 (Application for Permits) of Chapter 4-44 (Taxi Administration Program) of Title 4 (Business Regulations) of the Laguna Hills Municipal Code

Recommendation: That the City Council adopt an Ordinance entitled: "An Ordinance of the City of Laguna Hills, California, amending and restating

Section 4-44-060 (Application for Permits) of Chapter 4-44 (Taxi Administration Program) of Title 4 (Business Regulations) of the Laguna Hills Municipal Code."

ITEMS REMOVED FROM THE CONSENT CALENDAR

4. PLANNING AGENCY

4.1. ROLL CALL OF PLANNING AGENCY MEMBERS

4.2. PUBLIC COMMENTS

This is the time to address the Planning Agency on any matter not listed on this Agenda that is within the subject matter jurisdiction of the Planning Agency. 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.

4.3. APPROVAL OF MINUTES FOR MAY 14, 2019

4.3.1 Approval of Minutes for May 14, 2019, Regular Meeting

Recommendation: That the Planning Agency approve the Minutes for the May 14, 2019, Regular Meeting.

4.4. ADMINISTRATIVE REPORTS

4.5. PLANNING AGENCY PUBLIC HEARINGS

PLANNING AGENCY ADJOURNMENT

5. CITY COUNCIL PUBLIC HEARINGS

6. ADMINISTRATIVE REPORTS

6.1. City Manager

6.1.1 City Manager's Proposed 2019-2021 Biennial Budget and Six-Year Capital Improvement Plan

Recommendation: That the City Council review and comment on the City Manager's Proposed 2019-2021 Biennial Budget and Six-Year Capital Improvement Plan.

7. MATTERS AGENDIZED AND PRESENTED BY CITY COUNCIL MEMBERS

8. CITY COUNCIL MEMBER COMMENTS

ADJOURNMENT

The next Regular Meeting of the City Council/Planning Agency will be June 11, 2019, in the City Council Chamber, located at 24035 El Toro Road, Laguna Hills, California.

CERTIFICATION

I, Melissa Au-Yeung, City Clerk 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 May 23, 2019, at 5:00 pm.



City Clerk

May 23, 2019

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 City Clerk at (949) 707-2635. 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 City Council after distribution of the agenda packet are available for public inspection in the City Clerk's Office at 24035 El Toro Road, Laguna Hills, California, during normal business hours.

City Council Members receive no additional compensation or stipend as a result of simultaneously convening meetings of the Laguna Hills Planning Agency.



City of Laguna Hills

City Council/Planning Agency

Staff Report

DATE: May 28, 2019
TO: Mayor and Council Members
FROM: Jennifer Lee
Assistant City Clerk
ISSUE: Approval of Minutes for May 14, 2019, Regular Meeting

RECOMMENDATION: That the City Council approve the Minutes for the May 14, 2019, Regular Meeting.

ATTACHMENTS:

- 190514 CC Minutes

**CITY OF LAGUNA HILLS
CITY COUNCIL/PLANNING AGENCY**

**REGULAR MEETING
MINUTES
Tuesday, May 14, 2019**

GENERAL BUSINESS - CONVENING AT 7:00 PM

CALL TO ORDER

The meeting was called to order at 6:59 p.m. by Mayor Gilbert.

PLEDGE OF ALLEGIANCE: COUNCIL MEMBER SEDGWICK

ROLL CALL OF CITY COUNCIL MEMBERS

Attendee Name	Title	Status	Arrived
Dore J. Gilbert, M.D.	Mayor	Present	
Janine Heft	Mayor Pro Tempore	Present	
Erica Pezold	Council Member	Present	
Don Sedgwick	Council Member	Present	
Dave Wheeler	Council Member	Present	

1. PRESENTATIONS AND PROCLAMATIONS

1.1 Laguna Hills High School Student Liaison

Recommendation: The City Council received an oral report from Laguna Hills High School Student Liaison Lucas Fellows.

1.2 Laguna Hills 3/5 Marine Support Committee

Recommendation: The City Council received an update from Chair Karen Robbins on the 3/5 Dark Horse Committee.

2. PUBLIC COMMENTS

Jeff McPherson, a resident of Laguna Hills, voiced his concerns regarding the landscape median on Laguna Hills Drive.

Sheri Feinberg, Laguna Hills Chamber of Commerce Vice President, provided information on the Laguna Hills Chamber of Commerce and requested the City become a diamond level sponsor of the organization.

Jennifer Pointer, Laguna Hills Chamber of Commerce Interim Executive Director, submitted correspondence which she requested be added to the record as written public comment regarding diamond level sponsorship of the Laguna Hills Chamber of Commerce.

Rev. Pat McCaughan, Vicar at St. George's Episcopal Church, voiced her concerns regarding the I-5 at El Toro Road Interchange Project.

Robert Dunham, a resident of Laguna Hills and member of the Five Lagunas Advisory Group, voiced his concerns regarding development at the former Laguna Hills Mall site.

Victor G. Ettinger, a resident of Laguna Hills, voiced his concerns regarding development at the former Laguna Hills Mall site.

Alison Goldstein, a resident of Laguna Hills, voiced her agreement with the two previous speakers regarding development at the former Laguna Hills Mall site.

Karen Liftin, a resident of Laguna Hills, voiced her concerns regarding development at the former Laguna Hills Mall site.

Naresh Chadha, a resident of Laguna Hills, voiced his concerns regarding development at the former Laguna Hills Mall site.

Nick Wilson, a resident of Laguna Hills, voiced his concerns regarding development at the former Laguna Hills Mall site.

Roger Garcia, a resident of Laguna Hills, voiced his concerns regarding development at the former Laguna Hills Mall site.

Sheryl Krajeski, a resident of Laguna Hills, voiced her concerns regarding development at the former Laguna Hills Mall site.

Gary Goldstein, a resident of Laguna Hills, voiced his concerns regarding development at the former Laguna Hills Mall site.

Lydia Ringwald, a resident of Laguna Hills, voiced her concerns regarding development at the former Laguna Hills Mall site.

3. CONSENT CALENDAR

Motion to approve the Consent Calendar with Mayor Gilbert removing Item No. 3.6.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Janine Heft, Mayor Pro Tempore
SECONDER:	Dave Wheeler, Council Member
AYES:	Dore J. Gilbert, M.D., Mayor, Janine Heft, Mayor Pro Tempore, Erica Pezold, Council Member, Don Sedgwick, Council Member, Dave Wheeler, Council Member

3.1 Waive Reading in Full of all Ordinances and Resolutions on the Agenda

Recommendation: That the City Council waive reading in full of all ordinances and resolutions on the agenda and declare that said titles which appear on the public agenda shall be determined to have been read by title and further reading waived.

3.2 Approval of Minutes for April 9, 2019, Regular Meeting

Recommendation: That the City Council approve the Minutes for the April 9, 2019, Regular Meeting.

3.3 Approval of Warrant Register for May 14, 2019

Recommendation: That the City Council ratify the accompanying Warrant Register for the period from March 29, 2019, to May 2, 2019, in the amount of \$1,898,647.53.

3.4 Third Quarter Financial & Treasurer's Report for Fiscal Year 2018/2019

Recommendation: That the City Council receive and file the Third Quarter Financial and Treasurer's Report for Fiscal Year 2018/2019.

3.5 Civic Center Third Quarter Financial Report for Fiscal Year 2018/2019

Recommendation: That the City Council receive and file the report.

3.7 Records Retention Management

Recommendation: That the City Council adopt Resolution No. 2019-05-14-1: "A Resolution of the City Council of the City of Laguna Hills, California, authorizing and directing the City Clerk to dispose of certain City records in accordance with the City's Record Retention Schedule."

3.8 Resolution Establishing a New Employment Classification Along with Salary Range and Benefits for a Position Within the Bargaining Unit Covered by the Memorandum of Understanding with the Laguna Hills City Employees Association

Recommendation: That the City Council adopt Resolution No. 2019-05-14-2: "A Resolution of the City Council of the City of Laguna Hills, California, establishing a new Employment Classification along with salary range and benefits within the Bargaining Unit covered by the Memorandum of Understanding with the Laguna Hills City Employees Association."

3.9 Claim of Steven Bohm and Application for Leave to Present a Late Claim

Recommendation: That the City Council: (1) Deny the Application for Leave to Present a Late Claim submitted by Claimant Steven Bohm on the grounds that the criteria established in Government Code Section 911.6 for excusing the late claim are not met; and (2) Direct the City Clerk to provide written notice to claimant Steven Bohm that his application is denied and that his underlying Claim is again returned as untimely.

3.10 Grant Application for Environmental Cleanup Program - Phase VIII Catch Basin Debris Gates Project, CIP No. 412-H

Recommendation: That the City Council approve the submission of a Grant Application to the Orange County Transportation Authority for the Measure M2 Environmental Cleanup Program for the Phase VIII Catch Basin Debris Gate Project and adopt Resolution No. 2019-05-14-3: "A Resolution of the City Council of the City of Laguna Hills, California, authorizing an Application for Funds for the Measure M2 Environmental Cleanup, Tier 1 Grant Program, under Orange County Local Transportation Ordinance No. 3 for the Phase VIII Catch Basin Debris Gate Project."

3.11 Approval of Amendment No. 1 to Cooperative Agreement No. C-5-3586 Between Orange County Transportation Authority and Cities of Laguna Hills, Aliso Viejo, Laguna Niguel, and Mission Viejo for Alicia Parkway Regional Traffic Signal Synchronization Project (City Designated Project No. 168G)

Recommendation: That the City Council: (1) Approve Amendment No. 1 to the Cooperative Agreement No. C-5-3586 between Orange County Transportation

Authority and Cities of Laguna Hills, Aliso Viejo, Laguna Niguel, and Mission Viejo for Alicia Parkway Regional Traffic Signal Synchronization Project (City designated project, CIP No. 168G); and (2) Authorize the Mayor to sign the Agreement.

ITEMS REMOVED FROM THE CONSENT CALENDAR

3.6 Proposed Office Lease for Suite 250 with Generations Escrow Corporation for 24031 El Toro Road, Suite 250, Laguna Hills, California

Recommendation: That the City Council approve an office lease with Generations Escrow Corporation for 24031 El Toro Road, Suite 250, Laguna Hills, California, and authorize the City Manager to execute the Lease.

Mayor Gilbert removed Item No. 3.6 from the Consent Calendar. This item will return to City Council for consideration at a future date.

4. PLANNING AGENCY

Mayor Gilbert recessed the City Council Meeting, and acting in capacity as Chair, called the Regular Meeting of the Planning Agency of the City of Laguna Hills, California, to order at 7:51 p.m.

4.1. ROLL CALL OF PLANNING AGENCY MEMBERS

Attendee Name	Title	Status	Arrived
Dore J. Gilbert, M.D.	Chair	Present	
Janine Heft	Vice Chair	Present	
Erica Pezold	Agency Member	Present	
Don Sedgwick	Agency Member	Present	
Dave Wheeler	Agency Member	Present	

4.2. PUBLIC COMMENTS

There were no Planning Agency Public Comments.

4.3. APPROVAL OF MINUTES FOR APRIL 9, 2019

4.3.1 Approval of Minutes for April 9, 2019, Regular Meeting

Recommendation: That the Planning Agency approve the Minutes for the April 9, 2019, Regular Meeting.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Don Sedgwick, Agency Member
SECONDER:	Dave Wheeler, Agency Member
AYES:	Dore J. Gilbert, M.D., Chair, Janine Heft, Vice Chair, Erica Pezold, Agency Member, Don Sedgwick, Agency Member, Dave Wheeler, Agency Member

4.4. ADMINISTRATIVE REPORTS

There were no Planning Agency Administrative Reports.

4.5. PLANNING AGENCY PUBLIC HEARINGS

4.5.1 Tentative Parcel Map/Variance No. 8-18-4282, a Request to Subdivide the Courtyard at La Paz into Two Parcels at 25242-25342 McIntyre Street and a Request for Variances from the Minimum Rear Setback and Minimum Landscape Coverage Requirements

Senior Planner Wu reviewed the information provided in the staff report, provided a PowerPoint presentation and responded to Planning Agency requests for additional information.

Chair Gilbert opened the Public Hearing, and upon seeing no one rise, closed the Public Hearing.

Recommendation: That the Planning Agency: (1) Conduct a Public Hearing for TPM/VA No. 8-18-4282; (2) Find and determine that the project is not subject to the California Environmental Quality Act (CEQA) per Section 15061(b)(3) of the CEQA Guidelines; and, (3) Adopt Resolution No. PA2019-05-14-1: "A Resolution of the Planning Agency of the City of Laguna Hills, California, approving Tentative Parcel Map/Variance No. 8-18-4282, a request to subdivide the Courtyard at La Paz into two parcels at 25242-25342 McIntyre Street and a request for variances from the minimum rear setback and minimum landscape coverage requirements."

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Janine Heft, Vice Chair
SECONDER:	Don Sedgwick, Agency Member
AYES:	Dore J. Gilbert, M.D., Chair, Janine Heft, Vice Chair, Erica Pezold, Agency Member, Don Sedgwick, Agency Member, Dave Wheeler, Agency Member

4.5.2 Conditional Use Permit/Parking Use Permit (CUP/PUP 11-18-4383), a Request by Aliso Equities Ltd., Establishing a Joint Parking Use Permit at Alicia Town Center (25594-25632 Alicia Parkway and 25539 Paseo De Valencia)

Community Development Director Chantarangsu reviewed the information provided in the staff report, provided a PowerPoint presentation and responded to Planning Agency requests for additional information.

Chair Gilbert opened the Public Hearing.

Claude Yacoel, Managing Partner at Yacoel Properties, provided information on the project.

Chair Gilbert closed the Public Hearing.

Recommendation: That the Planning Agency: (1) Conduct a Public Hearing for CUP/PUP No. 11-18-4383; (2) Find and determine that the project is categorically exempt from the California Environmental Quality Act pursuant to Section 15301 of Title 14, Chapter 3 of the California Code of Regulations (Class 1, Existing Facilities Exemption); (3) Adopt Resolution No. PA2019-05-14-2: "A Resolution of the Planning Agency of the City of Laguna Hills, California, approving CUP/PUP No. 11-18-4383, a request by Aliso Equities Ltd., establishing a Joint Parking Use Permit for Alicia Town Center, located at 25594-25632 Alicia Parkway and 25539 Paseo de Valencia."

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Don Sedgwick, Agency Member
SECONDER:	Janine Heft, Vice Chair
AYES:	Dore J. Gilbert, M.D., Chair, Janine Heft, Vice Chair, Erica Pezold, Agency Member, Don Sedgwick, Agency Member, Dave Wheeler, Agency Member

PLANNING AGENCY ADJOURNMENT

Mayor Gilbert reconvened the City Council Meeting at 8:11 p.m. All Council Members were present.

5. CITY COUNCIL PUBLIC HEARINGS

5.1 Public Hearing on 2019 Weed, Rubbish and Refuse Abatement

Assistant City Manager/Director of Public Services Rosenfield reviewed the information provided in the staff report and responded to City Council requests for additional information.

Mayor Gilbert opened the Public Hearing, and upon seeing no one rise, closed the Public Hearing.

Recommendation: That the City Council: (1) Conduct a Public Hearing, receive and consider all objections; and (2) Adopt Resolution No. 2019-05-14-4: "A Resolution of the City Council of the City of Laguna Hills, California, issuing an Abatement Order and authorizing the Assistant City Manager/Director of Public Services to commence enforcing weed, rubbish, and refuse abatement against specified parcels of land."

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Erica Pezold, Council Member
SECONDER:	Janine Heft, Mayor Pro Tempore
AYES:	Dore J. Gilbert, M.D., Mayor, Janine Heft, Mayor Pro Tempore, Erica Pezold, Council Member, Don Sedgwick, Council Member, Dave Wheeler, Council Member

6. ADMINISTRATIVE REPORTS

6.1. City Manager

6.2. Deputy City Manager/Community Services Director

6.2.1 Adoption of Revised Orange County Taxi Program Regulations

Deputy City Manager/Community Services Director Reynolds reviewed the information provided in the staff report and responded to City Council requests for additional information.

Recommendation: That the City Council: (1) Adopt Resolution No. 2019-05-14-5: "A Resolution of the City Council of the City of Laguna Hills, California, adopting updated and revised Orange County Taxi Administration Program Regulations"; and (2) Introduce for first reading, read by title only, and waive further reading, an Ordinance entitled, "An

Ordinance of the City Council of the City of Laguna Hills, California, amending and restating Section 4-44.060 (Application for Permits) of Chapter 4-44 (Taxi Administration Program) of Title 4 (Business Regulations) of the Laguna Hills Municipal Code.”

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Janine Heft, Mayor Pro Tempore
SECONDER:	Don Sedgwick, Council Member
AYES:	Dore J. Gilbert, M.D., Mayor, Janine Heft, Mayor Pro Tempore, Erica Pezold, Council Member, Don Sedgwick, Council Member, Dave Wheeler, Council Member

7. MATTERS AGENDIZED AND PRESENTED BY CITY COUNCIL MEMBERS

7.1 Election of New Mayor

The City Council nominated and elected Don Sedgwick as Mayor.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Janine Heft, Mayor Pro Tempore
SECONDER:	Dore J. Gilbert, M.D., Mayor
AYES:	Dore J. Gilbert, M.D., Mayor, Janine Heft, Mayor Pro Tempore, Erica Pezold, Council Member, Don Sedgwick, Council Member, Dave Wheeler, Council Member

8. CITY COUNCIL MEMBER COMMENTS

Mayor Pro Tempore Heft

Mayor Pro Tempore Heft indicated she met with the Principal of Valencia Elementary and the Principal expressed a concern regarding the safety at the cross streets of Mackenzie and Paseo de Valencia and, with consensus from Mayor Sedgwick, called for staff to provide a report regarding the issue on a future agenda.

Mayor Pro Tempore Heft provided an update on the Orange County Drowning Prevention Task Force’s Stop Drowning Now program.

Mayor Pro Tempore Heft indicated that she would like to extend the Student Liaison program to include the three elementary schools located in Laguna Hills and with consensus of the Council Members, called for staff to examine expanding the program.

Mayor Pro Tempore Heft mentioned that she, along with Council Member Pezold, attended a Secure OC Schools meeting and provided a brief overview of the content of the meeting.

Mayor Pro Tempore Heft further mentioned that she was looking forward to partnering with the 3/5 Battalion and the Boy Scouts to host a day with Major Thomas Schuman, USMC, Grand Marshal at the 2019 Laguna Hills Memorial Day Half Marathon.

Council Member Wheeler

Council Member Wheeler reported that he represented the City at the recent Southern California Association of Governments Annual Conference and provided a brief report.

Council Member Wheeler mentioned that he wanted to submit for consideration in the upcoming budget the City becoming a diamond level member in the Chamber of Commerce.

Council Member Pezold

Council Member Pezold expressed her appreciation of former Mayor Gilbert for his leadership.

ADJOURNMENT

There being no further business before the City Council at this session, Mayor Gilbert declared the meeting adjourned at 8:30 p.m.

Melissa Au-Yeung, City Clerk

ATTEST:

Don Sedgwick, Mayor

Approved at meeting of May 28, 2019



City of Laguna Hills

City Council/Planning Agency

Staff Report

DATE: May 28, 2019
TO: Mayor and Council Members
FROM: Janice Reyes
Finance Director
ISSUE: Approval of Warrant Register for May 28, 2019

RECOMMENDATION: That the City Council ratify the accompanying Warrant Register for the period from May 3, 2019, to May 16, 2019, in the amount of \$164,331.90.

SUMMARY:

The City issues accounts payable disbursements on a regular basis and presents it to City Council for ratification at its next regularly scheduled City Council Meeting. The attached Warrant Register containing checks and electronic funds transfers for the period from May 3, 2019, to May 16, 2019, is being presented for ratification by the City Council. Payments have been reviewed and approved by the appropriate departmental staff. The Director of Finance certifies to the accuracy of the attached register and to the availability of monies for payment thereof.

ATTACHMENTS:

- Warrant Register - May 28, 2019
- Warrant Register - Payables Detail Report - May 28, 2019



City of Laguna Hills, CA

Warrant Register - May 28, 2019

By Check Number

Date Range: 05/03/2019 - 05/16/2019

Check Number	Vendor Number	Vendor Name	Payment Date	Payment Amount
Payment Type: Regular				
8816138	Z-CD-0139	CASTELLON, RAMON	05/09/2019	480.00
8816139	C-1159	CHANTARANGSU, DAVID	05/09/2019	75.00
8816140	D-0541	DIAMOND ENVIRONMENTAL SERVICES	05/09/2019	5,491.20
8816141	H-0956	HASTON, JAMES	05/09/2019	262.50
8816142	I-0942	IRVINE RANCH WATER DISTRICT	05/09/2019	121.22
8816143	Z-CD-0140	KNR BUILDERS	05/09/2019	849.45
8816144	M-1546	MAILFINANCE, INC.	05/09/2019	498.39
8816145	M-1513	MEEHAN, DANIEL	05/09/2019	1,200.00
8816146	M-1302	MOULTON NIGUEL WATER DISTRICT	05/09/2019	12,432.61
8816147	Z-CS-0173	PINEDA, MONICA	05/09/2019	376.25
8816148	Z-CD-0141	QIN, SHUJU	05/09/2019	214.81
8816149	R-1830	RALPHS GROCERY COMPANY	05/09/2019	143.69
8816150	S-1902	SAN DIEGO GAS & ELECTRIC	05/09/2019	9,783.85
8816151	S-1904	SOUTHERN CALIFORNIA EDISON	05/09/2019	2,767.00
8816152	S-2250	SPARKLETTS	05/09/2019	298.20
8816153	T-2698	TPX COMMUNICATIONS	05/09/2019	483.33
8816154	U-2121	U.S. POSTAL SERVICE	05/09/2019	2,500.00
8816155	V-2249	US BANK VOYAGER FLEET SYSTEM	05/09/2019	1,381.35
8816156	Z-CS-0033	VU, LAN	05/09/2019	250.00
8816157	R-1969	REVIATION INDUSTRIES	05/15/2019	11,175.89
8816158	A-0138	ALL CITY MANAGEMENT, INC.	05/16/2019	6,962.40
8816159	A-0360	ARC DOCUMENT SOLUTIONS, LLC	05/16/2019	56.42
8816160	A-0365	AT&T - CALNET 3	05/16/2019	213.96
8816161	B-0304	BEE MAN, THE	05/16/2019	175.00
8816162	C-1133	CALIFORNIA YELLOW CAB	05/16/2019	1,788.00
8816163	C-1179	CANON SOLUTIONS AMERICA	05/16/2019	183.01
8816164	C-1197	CARE AMBULANCE SERVICE, INC.	05/16/2019	1,020.00
8816165	C-1142	CARSON, ANTHONY D., 114 TC Celebrations	05/16/2019	200.00
8816166	C-1144	CHARLES ABBOTT ASSOCIATES, INC	05/16/2019	11,965.27
8816167	C-1139	COMPLETE OFFICE OF CALIFORNIA	05/16/2019	1,124.97
8816168	C-0023	COX COMMUNICATION	05/16/2019	1,047.17
8816169	D-0461	DATA TICKET, INC.	05/16/2019	778.71
8816170	D-0552	DUNBAR ARMORED, INC.	05/16/2019	148.09
8816171	E-0554	ECONOMICS, INC.	05/16/2019	5,180.67
8816172	E-0587	EMC DESIGN	05/16/2019	3,515.00
8816173	C-1190	FINGERPRINT ID (AFIS) LAW ENF. - COUNTY OF ORANGE	05/16/2019	1,272.00
8816174	H-0829	HARTZOG & CRABILL, INC.	05/16/2019	8,062.50
8816175	H-0960	HR GREEN PACIFIC, INC.	05/16/2019	19,166.19
8816176	I-0960	IRV SEAVER MOTORCYCLES	05/16/2019	732.90
8816177	J-1057	JAMEY CLARK, INC.	05/16/2019	376.00
8816178	K-1193	KOSMONT COMPANIES	05/16/2019	1,415.62
8816179	C-0448	LUCY, STEVEN	05/16/2019	500.00
8816180	M-1515	MONACH, KIMBERLYN	05/16/2019	2,040.00
8816181	M-1586	MVT EVENT SERVICES	05/16/2019	1,850.00
8816182	N-1475	NOLAN, PAUL, EMT-D	05/16/2019	1,064.00
8816183	O-1546	OFFICE SOLUTIONS	05/16/2019	223.81
8816184	O-1599	ORANGE COUNTY JUMPERS, LLC	05/16/2019	650.00
8816185	O-1575	ORANGE COUNTY REGISTER-FREEDOM CA. NEWSPAPER PARTNERSHIP	05/16/2019	1,167.00
8816186	C-1003	PARKING VIOLATIONS OC TREASURER-TAX COLLECTOR	05/16/2019	2,552.00
8816187	P-1829	PEST OPTIONS, INC.	05/16/2019	225.00
8816188	P-1835	PLANT, RYLEY	05/16/2019	6.96
8816189	R-1969	REVIATION INDUSTRIES	05/16/2019	11,175.88
8816190	S-1957	SADDLEBACK VALLEY UNIFIED SCHOOL DISTRICT	05/16/2019	560.00

Attachment: Warrant Register - May 28, 2019 (1867 : Approval of Warrant Register for May 28, 2019)

Warrant Register - May 28, 2019

Check Number	Vendor Number	Vendor Name
8816191	S-1949	SMART & FINAL
8816192	T-2707	TIPTON, ERIC
8816193	T-2042	TRAUMA INTERVENTION PROGRAMS
8816194	T-2656	TYLER TECHNOLOGIES, INC.
8816195	V-2224	VERIZON WIRELESS
8816196	Z-CS-0110	WATANABE, YUMI
8816197	W-2302	WEST PUBLISHING CORPORATION THOMSON REUTERS - WEST
8816198	W-2446	WHEELER, DAVID
8816199	X-2400	XEROX CORPORATION

Date Range: 05/03/2019 - 05/16/2019

Payment Date	Payment Amount
05/16/2019	375.44
05/16/2019	195.00
05/16/2019	910.32
05/16/2019	3,250.00
05/16/2019	966.71
05/16/2019	250.00
05/16/2019	251.52
05/16/2019	349.32
05/16/2019	1,217.78

Attachment: Warrant Register - May 28, 2019 (1867 : Approval of Warrant Register for May 28, 2019)

Warrant Register - May 28, 2019

Date Range: 05/03/2019 - 05/16/2019

Check Number	Vendor Number	Vendor Name	Payment Date	Payment Amount
Payment Type: Bank Draft				
DFT0000823	B-0276	BANK OF AMERICA VISA CARD	05/15/2019	2,074.35
DFT0000824	B-0276	BANK OF AMERICA VISA CARD	05/15/2019	548.00
DFT0000825	B-0276	BANK OF AMERICA VISA CARD	05/15/2019	11,093.24
DFT0000826	B-0276	BANK OF AMERICA VISA CARD	05/15/2019	1,798.47
DFT0000827	B-0276	BANK OF AMERICA VISA CARD	05/15/2019	491.67
DFT0000828	B-0276	BANK OF AMERICA VISA CARD	05/15/2019	2,376.81

Bank Code AP Bank Summary

	Payable	Payment		
Payment Type	Count	Count	Discount	Payment
Regular Checks	79	62	0.00	145,949.36
Manual Checks	0	0	0.00	0.00
Voided Checks	0	0	0.00	0.00
Bank Drafts	6	6	0.00	18,382.54
EFT's	0	0	0.00	0.00
	85	68	0.00	164,331.90

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City of Laguna Hills, CA

Warrant Register - Payables Detail Report

By Fund

Payment Dates 05/03/2019 - 05/16/2019

Payment Date	Vendor Name	Payable Number	Description (Payable)	Account Number	Amount
Fund: 100 - GENERAL FUND					
05/09/2019	MOULTON NIGUEL WATER DISTRICT	042619	Water Usage, Public Services, Apr '19	100-355-635000	12,432.61
05/09/2019	SAN DIEGO GAS & ELECTRIC	050119	Street Lights, Apr '19	100-355-631400	9,783.85
05/09/2019	SOUTHERN CALIFORNIA EDISON	050319	Street Lights, Traffic Control, Apr '19	100-355-631000	529.73
05/09/2019	SOUTHERN CALIFORNIA EDISON	050319	Street Lights, Traffic Control, Apr '19	100-355-631400	1,425.42
05/09/2019	SOUTHERN CALIFORNIA EDISON	050319	Street Lights, Traffic Control, Apr '19	100-355-631900	811.85
05/09/2019	U.S. POSTAL SERVICE	050619	Postage, City Views, Summer Issue	100-195-625000	2,500.00
05/09/2019	CHANTARANGSU, DAVID	050619	Travel Reimbursement, SCAG Conference, May '19	100-225-611000	75.00
05/09/2019	IRVINE RANCH WATER DISTRICT	050819	Water Usage, Public Services, Apr '19	100-355-635000	121.22
05/09/2019	HASTON, JAMES	050919	Travel Advance, GFOA Conference, May '19	100-155-611000	262.50
05/09/2019	RALPHS GROCERY COMPANY	111652	Operating Supplies, Comm Svcs, Mar '19	100-310-622005	19.45
05/09/2019	TPX COMMUNICATIONS	115726809-0	Communications Expense, May '19	100-195-630000	483.33
05/09/2019	SPARKLETTTS	12194330 050119	Operating Supplies, Comm Svcs, Mar - Apr '19	100-310-622005	298.20
05/09/2019	RALPHS GROCERY COMPANY	174021	Operating Supplies, Comm Svcs, Mar '19	100-310-622005	19.63
05/09/2019	RALPHS GROCERY COMPANY	175495	Operating Supplies, Comm Svcs, Apr '19	100-310-622005	12.76
05/09/2019	RALPHS GROCERY COMPANY	179769	Office Supplies, Comm Svcs, Mar '19	100-310-620500	23.00
05/09/2019	DIAMOND ENVIRONMENTAL SERVICES	202776	Program Expense, 1/2 Marathon	100-310-695507	5,491.20
05/09/2019	RALPHS GROCERY COMPANY	203540	Operating Supplies, Comm Svcs, Apr '19	100-310-622005	15.96
05/09/2019	RALPHS GROCERY COMPANY	371557	Program Expense, Comm Svcs, Mar '19	100-310-622500	16.98
05/09/2019	RALPHS GROCERY COMPANY	405978	Program Supplies, Comm Svcs, Apr '19	100-310-695500	35.91
05/09/2019	US BANK VOYAGER FLEET SYSTEM	869321901917 GEN GOV I	Vehicle Fuel, Apr '19	100-155-613100	297.37
05/09/2019	US BANK VOYAGER FLEET SYSTEM	869321927917 COM SVCS	Vehicle Fuel, Apr '19	100-310-613100	394.17
05/09/2019	US BANK VOYAGER FLEET SYSTEM	869322032917 POL SVCS	Vehicle Fuel, Apr '19	100-420-613100	119.02
05/09/2019	US BANK VOYAGER FLEET SYSTEM	86932204917 PUBSVCS	Vehicle Fuel, Apr '19	100-355-613100	570.79
05/09/2019	CASTELLON, RAMON	CD-380-RF-4-19-18269	Refund, C&D Deposit, CR# 3782	100-000-227001	480.00
05/09/2019	KNR BUILDERS	CD-381-COM-11-18-17632	Refund, C&D Deposit, CR# 2896	100-000-227001	849.45
05/09/2019	QIN, SHUJU	CD-382-MEP-2-19-4445	Refund, Permit Fees, CR#	100-000-452001	214.81
05/09/2019	PINEDA, MONICA	FRD-0177	Refund, Facility Deposit, V# 1032608.002	100-000-222000	500.00
05/09/2019	PINEDA, MONICA	FRD-0177	Refund, Facility Deposit, V# 1032608.002	100-000-451100	-123.75
05/09/2019	VU, LAN	FRD-0178	Refund, Facility Deposit, V# 1031450.002	100-000-222000	250.00

Attachment: Warrant Register - Payables Detail Report - May 28, 2019 (1867 : Approval of Warrant Register for May 28, 2019)

Warrant Register - Payables Detail Report

Payment Dates: 05/03/2019 - 05/16/2019

Payment Date	Vendor Name	Payable Number	Description (Payable)	Account Number	Amount
05/09/2019	MAILFINANCE, INC.	N7707575	Lease - Mailing Equip, Mar - May '19	100-195-641000	498.39
05/15/2019	BANK OF AMERICA VISA CARD	04202019 COMDEV	Departmental Expenditure, Apr '19	100-000-120002	74.16
05/15/2019	BANK OF AMERICA VISA CARD	04202019 COMDEV	Departmental Expenditure, Apr '19	100-225-611000	-92.69
05/15/2019	BANK OF AMERICA VISA CARD	04202019 COMDEV	Departmental Expenditure, Apr '19	100-225-622000	372.94
05/15/2019	BANK OF AMERICA VISA CARD	04202019 COMDEV	Departmental Expenditure, Apr '19	100-225-626000	137.26
05/15/2019	BANK OF AMERICA VISA CARD	04202019 COMSVCS	Departmental Expenditure, Apr '19	100-000-140000	434.00
05/15/2019	BANK OF AMERICA VISA CARD	04202019 COMSVCS	Departmental Expenditure, Apr '19	100-195-720050	23.66
05/15/2019	BANK OF AMERICA VISA CARD	04202019 COMSVCS	Departmental Expenditure, Apr '19	100-310-622100	962.01
05/15/2019	BANK OF AMERICA VISA CARD	04202019 COMSVCS	Departmental Expenditure, Apr '19	100-310-622500	20.42
05/15/2019	BANK OF AMERICA VISA CARD	04202019 COMSVCS	Departmental Expenditure, Apr '19	100-310-622501	1,150.53
05/15/2019	BANK OF AMERICA VISA CARD	04202019 COMSVCS	Departmental Expenditure, Apr '19	100-310-624500	407.30
05/15/2019	BANK OF AMERICA VISA CARD	04202019 COMSVCS	Departmental Expenditure, Apr '19	100-310-645500	146.28
05/15/2019	BANK OF AMERICA VISA CARD	04202019 COMSVCS	Departmental Expenditure, Apr '19	100-310-695507	7,741.71
05/15/2019	BANK OF AMERICA VISA CARD	04202019 COMSVCS	Departmental Expenditure, Apr '19	100-420-910000	87.28
05/15/2019	BANK OF AMERICA VISA CARD	04202019 GENGOV I	Departmental Expenditure, Apr '19	100-155-611000	50.00
05/15/2019	BANK OF AMERICA VISA CARD	04202019 GENGOV I	Departmental Expenditure, Apr '19	100-155-612000	562.96
05/15/2019	BANK OF AMERICA VISA CARD	04202019 GENGOV I	Departmental Expenditure, Apr '19	100-155-620000	70.08
05/15/2019	BANK OF AMERICA VISA CARD	04202019 GENGOV I	Departmental Expenditure, Apr '19	100-155-622000	444.35
05/15/2019	BANK OF AMERICA VISA CARD	04202019 GENGOV I	Departmental Expenditure, Apr '19	100-155-626000	96.96
05/15/2019	BANK OF AMERICA VISA CARD	04202019 GENGOV I	Departmental Expenditure, Apr '19	100-155-646100	450.00
05/15/2019	BANK OF AMERICA VISA CARD	04202019 GENGOV I	Departmental Expenditure, Apr '19	100-225-611000	350.00
05/15/2019	BANK OF AMERICA VISA CARD	04202019 GENGOV I	Departmental Expenditure, Apr '19	100-420-611000	50.00
05/15/2019	BANK OF AMERICA VISA CARD	04202019 GENGOV II	Departmental Expenditure, Apr '19	100-155-611000	502.00
05/15/2019	BANK OF AMERICA VISA CARD	04202019 GENGOV II	Departmental Expenditure, Apr '19	100-155-612000	46.00
05/15/2019	BANK OF AMERICA VISA CARD	04202019 POLSVCS	Departmental Expenditure, Apr '19	100-000-120000	1,196.00
05/15/2019	BANK OF AMERICA VISA CARD	04202019 POLSVCS	Departmental Expenditure, Apr '19	100-420-610000	150.00
05/15/2019	BANK OF AMERICA VISA CARD	04202019 POLSVCS	Departmental Expenditure, Apr '19	100-420-611000	458.35
05/15/2019	BANK OF AMERICA VISA CARD	04202019 POLSVCS	Departmental Expenditure, Apr '19	100-420-622000	361.28
05/15/2019	BANK OF AMERICA VISA CARD	04202019 POLSVCS	Departmental Expenditure, Apr '19	100-420-695000	125.00
05/15/2019	BANK OF AMERICA VISA CARD	04202019 POLSVCS	Departmental Expenditure, Apr '19	100-420-910000	86.18
05/15/2019	BANK OF AMERICA VISA CARD	04202019 PUBSVCS	Departmental Expenditure, Apr '19	100-195-625000	187.00
05/15/2019	BANK OF AMERICA VISA CARD	04202019 PUBSVCS	Departmental Expenditure, Apr '19	100-355-610000	252.50

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Warrant Register - Payables Detail Report

Payment Dates: 05/03/2019 - 05/16/2019

Payment Date	Vendor Name	Payable Number	Description (Payable)	Account Number	Amount
05/15/2019	BANK OF AMERICA VISA CARD	04202019 PUBSVCS	Departmental Expenditure, Apr '19	100-355-611000	79.95
05/15/2019	BANK OF AMERICA VISA CARD	04202019 PUBSVCS	Departmental Expenditure, Apr '19	100-355-626000	840.00
05/15/2019	BANK OF AMERICA VISA CARD	04202019 PUBSVCS	Departmental Expenditure, Apr '19	100-355-646100	4.30
05/15/2019	BANK OF AMERICA VISA CARD	04202019 PUBSVCS	Departmental Expenditure, Apr '19	100-355-720400	434.72
05/15/2019	REVIATION INDUSTRIES	2467	Program Expense, 1/2 Marathon	100-310-695507	11,175.89
05/16/2019	OFFICE SOLUTIONS	01572354	Operating Supplies, May '19	100-195-622000	140.75
05/16/2019	OFFICE SOLUTIONS	01572361	Office & Operating Supplies, May '19	100-195-620000	67.68
05/16/2019	OFFICE SOLUTIONS	01572361	Office & Operating Supplies, May '19	100-225-622000	15.38
05/16/2019	TYLER TECHNOLOGIES, INC.	025-231850	Professional Services, Incode Management	100-195-700090	3,250.00
05/16/2019	COX COMMUNICATION	042819	WiFi, Community Center, May '19	100-195-630000	195.86
05/16/2019	ORANGE COUNTY REGISTER-FREEDOM CA. NEWSPAPER PARTNERSHIP	043019	Legal Advertising, Apr '19	100-155-624001	1,167.00
05/16/2019	COX COMMUNICATION	050519	T-1 Line, City Hall, May '19	100-195-630000	851.31
05/16/2019	PLANT, RYLEY	050619	Mileage Reimbursement, Com Svcs, Apr '19	100-310-613000	6.96
05/16/2019	WHEELER, DAVID	050719	Travel Reimbursement, SCAG Assembly	100-155-612000	349.32
05/16/2019	MVT EVENT SERVICES	051519	Program Expense, 1/2 Marathon	100-310-695507	1,850.00
05/16/2019	CARE AMBULANCE SERVICE, INC.	051519	Program Expense, 1/2 Marathon	100-310-695507	1,020.00
05/16/2019	CARSON, ANTHONY D., 114 TC Celebrations	051619	Program Expense, 1/2 Marathon	100-310-695507	200.00
05/16/2019	REVIATION INDUSTRIES	051619	Program Expense, 1/2 Marathon, Final Payment	100-310-695507	11,175.88
05/16/2019	XEROX CORPORATION	096815639	Copier Lease & Usage, Apr '19	100-195-641200	1,217.78
05/16/2019	TIPTON, ERIC	1002	Professional Services, IT, May '19	100-195-647000	195.00
05/16/2019	DATA TICKET, INC.	100262	Process Fee, Parking Citations, Apr '19	100-420-720823	778.71
05/16/2019	ARC DOCUMENT SOLUTIONS, LLC	10161500	Printing Services, Engineering, Apr '19	100-355-623000	56.42
05/16/2019	BEE MAN, THE	102229	Bee Removal, Public Services, Apr '19	100-355-720701	175.00
05/16/2019	HR GREEN PACIFIC, INC.	126517	Building Services, Community Development, Apr '19	100-225-700000	12,760.00
05/16/2019	HR GREEN PACIFIC, INC.	126526	Plan Check, Community Development, Apr '19	100-225-700000	6,406.19
05/16/2019	AT&T - CALNET 3	13007942	Alarm, Com Ctr & City Hall Lines, May '19	100-195-630000	134.48
05/16/2019	AT&T - CALNET 3	13007942	Alarm, Com Ctr & City Hall Lines, May '19	100-310-630100	79.48
05/16/2019	TRAUMA INTERVENTION PROGRAMS	1735	Community Program, TIP, Apr - Jun '19	100-420-720821	910.32
05/16/2019	KOSMONT COMPANIES	1803.2 008	Professional Services, Five Lagunas, Apr '19	100-000-120002	1,415.62
05/16/2019	HARTZOG & CRABILL, INC.	19-0130	Traffic Signal Mgmt Services, Apr '19	100-355-700101	8,062.50
05/16/2019	NOLAN, PAUL, EMT-D	19-05-02	Program Expense, 1/2 Marathon	100-310-695507	1,064.00
05/16/2019	IRV SEAVER MOTORCYCLES	20190964	Motorcycle Maintenance, Police Svcs, May '19	100-420-646100	732.90
05/16/2019	COMPLETE OFFICE OF CALIFORNIA	2302378-0	Computer Supplies, Apr '19	100-195-621000	289.85

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Warrant Register - Payables Detail Report

Payment Dates: 05/03/2019 - 05/16/2019

Payment Date	Vendor Name	Payable Number	Description (Payable)	Account Number	Amount
05/16/2019	COMPLETE OFFICE OF CALIFORNIA	2303598-0	Computer, Office & Operating Supplies, May '19	100-195-621000	626.71
05/16/2019	COMPLETE OFFICE OF CALIFORNIA	2303598-0	Computer, Office & Operating Supplies, May '19	100-310-620500	62.05
05/16/2019	COMPLETE OFFICE OF CALIFORNIA	2303598-0	Computer, Office & Operating Supplies, May '19	100-310-622005	81.64
05/16/2019	COMPLETE OFFICE OF CALIFORNIA	2307436-0	Operating Supplies, May '19	100-310-622005	64.72
05/16/2019	SADDLEBACK VALLEY UNIFIED SCHOOL DISTRICT	253	Program Expense, 4th of July Event 2018	100-310-695508	560.00
05/16/2019	PEST OPTIONS, INC.	324372	Rodent Control, Public Services, Apr '19	100-355-720700	225.00
05/16/2019	SMART & FINAL	3831400050533	Program Supplies, Com Svcs, May '19	100-310-695501	69.45
05/16/2019	SMART & FINAL	3831400051062	Program Supplies, Com Svcs, May '19	100-310-695502	64.55
05/16/2019	SMART & FINAL	3831400051395	Office & Operating Supplies, City Hall, Apr '19	100-155-622000	58.46
05/16/2019	SMART & FINAL	3831400051395	Office & Operating Supplies, City Hall, Apr '19	100-195-620000	117.95
05/16/2019	SMART & FINAL	3831400051395	Office & Operating Supplies, City Hall, Apr '19	100-195-622000	65.03
05/16/2019	CANON SOLUTIONS AMERICA	4029132020	Copier Usage, Community Services, Apr '19	100-195-641200	183.01
05/16/2019	DUNBAR ARMORED, INC.	4404787	Courier Fee, Armored Transport, May '19	100-155-625000	148.09
05/16/2019	ORANGE COUNTY JUMPERS, LLC	53643	1/2 Marathon Expense, Community Services	100-310-695507	650.00
05/16/2019	LUCY, STEVEN	563	Program Expense, Com Svcs, 6/7/19	100-310-695502	500.00
05/16/2019	CHARLES ABBOTT ASSOCIATES, INC	59557	Road Maintenance, Apr '19	100-355-720400	11,965.27
05/16/2019	ALL CITY MANAGEMENT, INC.	61220	Crossing Guard Services, 4/7/19 - 4/20/19	100-420-720822	2,320.80
05/16/2019	ALL CITY MANAGEMENT, INC.	61410	Crossing Guard Services, 4/21/19 - 5/4/19	100-420-720822	4,641.60
05/16/2019	JAMEY CLARK, INC.	71191	Graffiti Removal, Public Services, Apr '19	100-355-720500	376.00
05/16/2019	WEST PUBLISHING CORPORATION THOMSON	840190384	Subscription, City Clerk, Apr	100-155-626000	251.52
05/16/2019	REUTERS - WEST VERIZON WIRELESS	9828917280	Communication Expense, Apr '19	100-000-120000	60.03
05/16/2019	VERIZON WIRELESS	9828917280	Communication Expense, Apr '19	100-195-630000	906.68
05/16/2019	PARKING VIOLATIONS OC TREASURER-TAX COLLECTOR	APR 19	Parking Fee Surcharge, Apr	100-420-720823	2,552.00
05/16/2019	EMC DESIGN	E201618	City Views, Summer Issue	100-155-695000	3,515.00
05/16/2019	WATANABE, YUMI	FRD-0179	Refund, Facility Deposit, V# 1031279.002	100-000-222000	250.00
05/16/2019	FINGERPRINT ID (AFIS) LAW ENF. - COUNTY OF ORANGE	SH 53060	Fingerprint ID System Charges, May '19	100-420-720835	1,272.00
Fund 100 - GENERAL FUND Total:					154,003.18
Fund: 221 - SENIOR MOBILITY PROGRAM					
05/16/2019	CALIFORNIA YELLOW CAB	4406019	Senior Mobility Program, Apr '19	221-310-720000	1,788.00
Fund 221 - SENIOR MOBILITY PROGRAM Total:					1,788.00
Fund: 305 - BEVERAGE RECYCLING					
05/15/2019	BANK OF AMERICA VISA CARD	04202019 COMSVCS	Departmental Expenditure, Apr '19	305-355-622000	120.05
Fund 305 - BEVERAGE RECYCLING Total:					120.05

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Warrant Register - Payables Detail Report

Payment Dates: 05/03/2019 - 05/16/2019

Payment Date	Vendor Name	Payable Number	Description (Payable)	Account Number	Amount
Fund: 307 - C & D FORFEITED DEPOSITS					
05/16/2019	ECONOMICS, INC.	2017-2018.22	Professional Services, Recycling Program, Apr '19	307-355-700000	5,180.67
Fund 307 - C & D FORFEITED DEPOSITS Total:					5,180.67
Fund: 401 - PUBLIC ART FUND					
05/16/2019	MONACH, KIMBERLYN	042318	Professional Services, Public Art	401-310-700000	2,040.00
Fund 401 - PUBLIC ART FUND Total:					2,040.00
Fund: 998 - POOL					
05/09/2019	MEEHAN, DANIEL	050219	1/2 Marathon, Change Boxes	998-000-100007	1,200.00
Fund 998 - POOL Total:					1,200.00
Grand Total:					164,331.90

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Report Summary

Fund Summary

Fund	Expense Amount	Payment Amount
100 - GENERAL FUND	154,003.18	154,003.18
221 - SENIOR MOBILITY PROGRAM	1,788.00	1,788.00
305 - BEVERAGE RECYCLING	120.05	120.05
307 - C & D FORFEITED DEPOSITS	5,180.67	5,180.67
401 - PUBLIC ART FUND	2,040.00	2,040.00
998 - POOL	1,200.00	1,200.00
Grand Total:	164,331.90	164,331.90

Account Summary

Account Number	Account Name	Expense Amount	Payment Amount
100-000-120000	Accounts Receivable	1,256.03	1,256.03
100-000-120002	Accounts Receivable- Png	1,489.78	1,489.78
100-000-140000	Pre-paid Expenditures	434.00	434.00
100-000-222000	Refundable Deposits	1,000.00	1,000.00
100-000-227001	SecurityDeposit-WasteRe	1,329.45	1,329.45
100-000-451100	Recreation Fees-Reservat	-123.75	-123.75
100-000-452001	Planning & Zoning Relater	214.81	214.81
100-155-611000	Training and Education	814.50	814.50
100-155-612000	Travel, Conferences & Me	958.28	958.28
100-155-613100	Vehicle-Fuel	297.37	297.37
100-155-620000	Office Supplies	70.08	70.08
100-155-622000	Operating Supplies	502.81	502.81
100-155-624001	Advertising - Legal	1,167.00	1,167.00
100-155-625000	Postage & Delivery	148.09	148.09
100-155-626000	Subscriptions & Books	348.48	348.48
100-155-646100	Maint & Repairs - Vehicle:	450.00	450.00
100-155-695000	CommunityAsstnc/Publicl	3,515.00	3,515.00
100-195-620000	Office Supplies	185.63	185.63
100-195-621000	Computer Supplies	916.56	916.56
100-195-622000	Operating Supplies	205.78	205.78
100-195-625000	Postage & Delivery	2,687.00	2,687.00
100-195-630000	Telephone & Communica	2,571.66	2,571.66
100-195-641000	Rent/Lease - Equipment	498.39	498.39
100-195-641200	Rent/Lease - Copier	1,400.79	1,400.79
100-195-647000	Maint & Repair - Comp Ec	195.00	195.00
100-195-700090	Computer Consulting Serv	3,250.00	3,250.00
100-195-720050	Contract Serv-Software St	23.66	23.66
100-225-611000	Training and Education	332.31	332.31
100-225-622000	Operating Supplies	388.32	388.32
100-225-626000	Subscriptions & Books	137.26	137.26
100-225-700000	Prof. Svcs - Building & Saf	19,166.19	19,166.19
100-310-613000	Mileage Reimbursement	6.96	6.96
100-310-613100	Vehicle-Fuel	394.17	394.17
100-310-620500	Office Supplies - Comm Cl	85.05	85.05
100-310-622005	Operating Supplies Comrr	512.36	512.36
100-310-622100	Operating Supplies - Unifc	962.01	962.01
100-310-622500	Supplies-Program Service	37.40	37.40
100-310-622501	Supplies-Youth Leagues	1,150.53	1,150.53
100-310-624500	Advertising-Program Serv	407.30	407.30
100-310-630100	Phone & Communication	79.48	79.48
100-310-645500	Maint&Repair-Facility Cor	146.28	146.28
100-310-695500	Special Events-Program Si	35.91	35.91
100-310-695501	Day Camps & Build A Fort	69.45	69.45
100-310-695502	Special Needs Program	564.55	564.55
100-310-695507	Marathon 5k	40,368.68	40,368.68
100-310-695508	July Fourth Celebration	560.00	560.00
100-355-610000	Memberships and Dues E:	252.50	252.50

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Account Summary

Account Number	Account Name	Expense Amount	Payment Amount
100-355-611000	Training and Education	79.95	79.95
100-355-613100	Vehicle-Fuel	570.79	570.79
100-355-623000	Printing	56.42	56.42
100-355-626000	Subscriptions & Books	840.00	840.00
100-355-631000	Utilities - Electric	529.73	529.73
100-355-631400	Electric-Street Lights/Sign	11,209.27	11,209.27
100-355-631900	UtilitiesElectricOnBillFinar	811.85	811.85
100-355-635000	Utilities - Water	12,553.83	12,553.83
100-355-646100	Maint & Repairs - Vehicle:	4.30	4.30
100-355-700101	Traffic Engineer Services	8,062.50	8,062.50
100-355-720400	Street Maintenance	12,399.99	12,399.99
100-355-720500	Graffiti Removal	376.00	376.00
100-355-720700	Landscape Maintenance C	225.00	225.00
100-355-720701	Parks Contract Repair	175.00	175.00
100-420-610000	Memberships and Dues E:	150.00	150.00
100-420-611000	Training and Education	508.35	508.35
100-420-613100	Vehicle-Fuel	119.02	119.02
100-420-622000	Operating Supplies	361.28	361.28
100-420-646100	Maint & Repairs - Vehicle:	732.90	732.90
100-420-695000	CommunityAsstnc/Publicl	125.00	125.00
100-420-720821	Trauma Intervention Prog	910.32	910.32
100-420-720822	Crossing Guard Services	6,962.40	6,962.40
100-420-720823	Parking Citation Processin	3,330.71	3,330.71
100-420-720835	Fingerprint Identification	1,272.00	1,272.00
100-420-910000	Equipment & Machinery	173.46	173.46
221-310-720000	Contract Services	1,788.00	1,788.00
305-355-622000	Operating Supplies	120.05	120.05
307-355-700000	Professional Services	5,180.67	5,180.67
401-310-700000	Professional Services	2,040.00	2,040.00
998-000-100007	Cash - Cashier's Float Cor	1,200.00	1,200.00
Grand Total:		164,331.90	164,331.90

Project Account Summary

Project Account Key	Expense Amount	Payment Amount
None	164,331.90	164,331.90
Grand Total:	164,331.90	164,331.90

Attachment: Warrant Register - Payables Detail Report - May 28, 2019 (1867 : Approval of Warrant Register for May 28, 2019)



City of Laguna Hills

City Council/Planning Agency

Staff Report

DATE: May 28, 2019

TO: Mayor and Council Members

FROM: Melissa Au-Yeung
Deputy City Manager

ISSUE: Second Reading & Adoption of Proposed Ordinance Amending and Restating Section 4-44.060 (Application for Permits) of Chapter 4-44 (Taxi Administration Program) of Title 4 (Business Regulations) of the Laguna Hills Municipal Code

RECOMMENDATION: That the City Council adopt an Ordinance entitled: "An Ordinance of the City of Laguna Hills, California, amending and restating Section 4-44-060 (Application for Permits) of Chapter 4-44 (Taxi Administration Program) of Title 4 (Business Regulations) of the Laguna Hills Municipal Code."

SUMMARY:

The proposed Ordinance will amend and restate Section 4-44.060 (Application for Permits) of Chapter 4-44 (Taxi Administration Program) of Title 4 (Business Regulations) of the Laguna Hills Municipal Code. Specifically, the proposed Ordinance will incorporate the OCTAP Steering Committee approved updated OCTAP regulations.

A copy of the proposed Ordinance and the Staff Report for the introduction of the Ordinance, including attachments, are included as attachments to this report. The City Council introduced the Ordinance by a vote of 5-0. It is in order to adopt the Ordinance.

ATTACHMENTS:

- Proposed Ordinance
- May 14, 2019 Introduction to Ordinance Staff Report and Attachments

ORDINANCE NO. 2019-X

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LAGUNA HILLS, CALIFORNIA, AMENDING AND RESTATING SECTION 4-44.060 (APPLICATION FOR PERMITS) OF CHAPTER 4-44 (TAXI ADMINISTRATION PROGRAM) OF TITLE 4 (BUSINESS REGULATIONS) OF THE LAGUNA HILLS MUNICIPAL CODE

THE CITY COUNCIL OF THE CITY OF LAGUNA HILLS, CALIFORNIA, DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. Section 4-44.060 (Application for permits) of Chapter 4-44 (Tax Administration Program) of Title 4 (Business Regulations) of the Laguna Hills Municipal Code is hereby amended and restated in its entirety to read as follows:

4-44.060 Application for permits.

Application for a driver's permit, taxicab vehicle permit, or taxicab business permit shall be made to OCTAP, upon a form provided by OCTAP, and shall be accompanied by an application fee sufficient to cover the administrative costs of processing said application as established by OCTAP.

SECTION 2. This Ordinance shall take effect on June 28, 2019, the 31st day following the adoption of this Ordinance by the City Council.

SECTION 3. Upon the effective date of this Ordinance, the provisions hereof shall supersede any inconsistent or conflicting provisions of the Laguna Hills Municipal Code and any City Council Resolutions or Ordinances, or portions thereof or in conflict therewith.

SECTION 4. If any section, subsection, subdivision, sentence, clause, phrase, or portion of this Ordinance is, for any reason, held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Ordinance. The City Council hereby declares that it would have adopted this Ordinance and each section, subsection, subdivision, sentence, clause, phrase, or portion thereof, irrespective of the fact that any one or more section, subsection, subdivision, sentence, clause, phrase, or portion thereof be declared invalid or unconstitutional.

SECTION 5. The City Clerk shall certify to the adoption of this Ordinance and cause the same to be posted at the duly designated posting places within the City and published once within fifteen days after passage and adoption as may be required by law; or, in the alternative, the City Clerk may cause to be published a summary of this Ordinance and a certified copy of the text of this Ordinance shall be posted in the Office of the City Clerk five days prior to the date of adoption of this Ordinance; and, within fifteen days after

adoption, the City Clerk shall cause to be published, the aforementioned summary and shall post a certified copy of this Ordinance, together with the vote for and against the same, in the Office of the City Clerk.

PASSED, APPROVED, AND ADOPTED this 28th day of May 2019.

DON SEDGWICK, MAYOR

ATTEST:

MELISSA AU-YEUNG, CITY CLERK

STATE OF CALIFORNIA)
COUNTY OF ORANGE) ss
CITY OF LAGUNA HILLS)

I, Melissa Au-Yeung, City Clerk of the City of Laguna Hills, California, DO HEREBY CERTIFY that the foregoing Ordinance No. 2019-X was duly introduced and placed upon its first reading at a Regular Meeting of the City Council on the 14th day of May 2019, and that thereafter, said Ordinance was duly adopted and passed at a Regular Meeting of the City Council held on the 28th day of May 2019, by the following vote, to wit:

AYES:

NOES:

ABSENT:

ABSTAIN:

(SEAL)

MELISSA AU-YEUNG, CITY CLERK

Attachment: Proposed Ordinance (1865 : Second Reading & Adoption of OCTAP Ordinance)

STATE OF CALIFORNIA)
COUNTY OF ORANGE) ss
CITY OF LAGUNA HILLS)

AFFIDAVIT OF POSTING
AND PUBLICATION

MELISSA AU-YEUNG, being first duly sworn, deposes and says:

That she is the duly appointed and qualified City Clerk of the City of Laguna Hills;

That in compliance with State Laws of the State of California, ORDINANCE NO. 2019-X, being:

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LAGUNA HILLS, CALIFORNIA, AMENDING AND RESTATING SECTION 4-44.060 (APPLICATION FOR PERMITS) OF CHAPTER 4-44 (TAXI ADMINISTRATION PROGRAM) OF TITLE 4 (BUSINESS REGULATIONS) OF THE LAGUNA HILLS MUNICIPAL CODE

on the 23rd day of May 2019, and on the ___ day of ____ 2019, was published in the Saddleback Valley News; and was, in compliance with City Resolution No. 2004-05-25-2, on the 16th day of May 2019, and the ___ day of ____ 2019 caused to be posted in three places in the City of Laguna Hills, to wit:

Laguna Hills City Hall
Laguna Hills Community Center
La Paz Center

MELISSA AU-YEUNG, CITY CLERK
Laguna Hills, California

Attachment: Proposed Ordinance (1865 : Second Reading & Adoption of OCTAP Ordinance)



City of Laguna Hills

City Council/Planning Agency

Staff Report

DATE: May 14, 2019

TO: Mayor and Council Members

FROM: David Reynolds
Deputy City Manager

ISSUE: Adoption of Revised Orange County Taxi Program Regulations

RECOMMENDATION: That the City Council: (1) Adopt a Resolution entitled, “A Resolution of the City Council of the City of Laguna Hills, California, adopting updated and revised Orange County Taxi Administration Program Regulations”; and (2) Introduce for first reading, read by title only, and waive further reading, an Ordinance entitled, “An Ordinance of the City Council of the City of Laguna Hills, California, amending and restating Section 4-44.060 (Application for Permits) of Chapter 4-44 (Taxi Administration Program) of Title 4 (Business Regulations) of the Laguna Hills Municipal Code.”

SUMMARY:

The Orange County Transportation Authority (OCTA) has administered the Orange County Taxi Administration Program (OCTAP) since 1998. On December 11, 2018, the City Council approved Cooperative Agreement No. C-8-2015, which allows OCTA to continue to administer OCTAP and ensures that taxis within the City are properly regulated pursuant to State Law. On February 5, 2019, the OCTAP Steering Committee met and approved updated OCTAP regulations. Pursuant to the terms of Cooperative Agreement No. C-8-2015, the City Council is required to adopt the updated OCTAP regulations.

BACKGROUND:

Government Code Section 53075.5 and Vehicle Code Section 21100, *et seq.* require cities to regulate taxicabs and taxicab businesses in terms of permitting, rates, vehicle

OCTAP Regulations

May 14, 2019

Page 2

inspections etc. to protect public health and safety. To assist cities with implementing this regulatory framework in an efficient and cost-effective manner, the Orange County Taxi Administration Program (OCTAP) was established in 1998 and was administered through an interagency agreement by the Orange County Transportation Authority (OCTA) on behalf of Orange County cities and the County of Orange. Each agency adopted and enforced OCTAP regulations in their respective jurisdictions.

The recent decline in taxicab regulatory revenues and enactment of AB 1069 (Chapter 753, Statutes of 2017) altering the rules regarding taxicab regulation, have necessitated changes to the interagency agreement with OCTAP and an update to the OCTAP regulations. On December 11, 2018, the City Council authorized the City Manager to execute Cooperative Agreement No. C-8-2015 to administer the OCTAP program through December 31, 2020. At that time, the City Council was informed that each participating agency would be required to adopt updated OCTAP regulations.

On February 5, 2019, the OCTAP Steering Committee met and approved updated OCTAP regulations. The updated regulations allow member agencies to comply with new legislative requirements, to reduce some of the regulatory differences between taxicabs and transportation network companies (e.g., Lyft and Uber) while retaining key elements of the regulations designed to improve public safety, and to allow taxicab companies to be more flexible in how they deliver services. Key elements of the updated regulations include more flexible taxicab vehicle inspection, vehicle marking, vehicle identification, authorized fare structure, and fare disclosure requirements that are more closely aligned with state regulatory and California Vehicle Code requirements. The updated OCTAP regulations are included as Attachment "A" to the proposed Resolution attached to this report.

Implementation of Cooperative Agreement No. C-8-2015 and the updated OCTAP regulations also necessitates a minor technical revision to Section 4-44.060 (Application for permits) of the Laguna Hills Municipal Code. A proposed Ordinance amending and restating Section 4-44.060 is attached to this report for introduction.

FISCAL IMPACT:

No immediate financial impact.

ATTACHMENTS:

- Attachment 1 - LH - OCTAP Regulations Resolution
- Attachment 2 - LH_2019 Ordinance re OCTAP Permits

ATTACHMENT 1**RESOLUTION NO. 2019-05-14-X****A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAGUNA HILLS, CALIFORNIA, ADOPTING UPDATED AND REVISED ORANGE COUNTY TAXI ADMINISTRATION PROGRAM REGULATIONS**

The City Council of the City of Laguna Hills, California, hereby finds, determines, declares, and resolves as follows:

WHEREAS, in 1998 the City entered into an inter-agency agreement with the Orange County Transportation Authority (OCTA) in which the City agreed to participate as a member agency in the Orange County Taxi Administration Program (OCTAP) and the OCTA agreed to provide the staff and administrative services necessary to implement the Program; and

WHEREAS, OCTAP established uniform regulations applicable to taxicab companies and taxicab drivers, adopting minimum standards for insurance, equipment, mechanical condition, taxicab fares, and other aspects of taxicab operations; and

WHEREAS, the uniform regulations established by OCTAP are designed to comply with the City's responsibilities under Government Code § 53075.5 governing city and county taxicab transportation services, and to protect the health, safety and welfare of persons utilizing taxicab services in member agencies; and

WHEREAS, OCTAP has been in operation since 1998 and has conducted quarterly meetings with an OCTAP Steering Committee and an OCTAP Public Safety Committee, comprised of designated representatives from each OCTAP member agency; and

WHEREAS, the OCTAP Safety Committee has reviewed, and the OCTAP Steering Committee has reviewed and approved, amendments to the OCTAP Regulations to further protect the health, safety and welfare of persons utilizing taxicab services in member agencies; and

WHEREAS, the City Council has reviewed the revised OCTAP Regulations dated and approved by the OCTAP Steering Committee on February 5, 2019; and

WHEREAS, OCTAP will continue to provide the services necessary for the City to comply with Government Code Section 53075.5 under the terms of the interagency agreement that have been incorporated into the revised OCTAP Regulations.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF LAGUNA HILLS, CALIFORNIA, DOES RESOLVE, DECLARE, DETERMINE, AND ORDER AS FOLLOWS:

SECTION 1. The above recitals are true and correct, and are incorporated herein by reference.

SECTION 2. The revised OCTAP Regulations dated and approved by the OCTAP Steering Committee on February 5, 2019, which Regulations are attached hereto as Attachment "A", are hereby ratified, approved, and adopted.

SECTION 3. All prior resolutions inconsistent herewith are hereby repealed.

PASSED, APPROVED, AND ADOPTED this 14th day of May 2019.

DORE J. GILBERT, M.D., MAYOR

ATTEST:

MELISSA AU-YEUNG, CITY CLERK

STATE OF CALIFORNIA)
COUNTY OF ORANGE) ss
CITY OF LAGUNA HILLS)

I, Melissa Au-Yeung, City Clerk of the City of Laguna Hills, California, DO HEREBY CERTIFY that the foregoing is a true and correct copy of Resolution No. 2019-05-14-X by the City Council of the City of Laguna Hills, California, at a Regular Meeting thereof held on the 14th day of May 2019, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN: None

MELISSA AU-YEUNG, CITY CLERK



REGULATIONS OF THE ORANGE COUNTY TAXI ADMINISTRATION PROGRAM

Approved 02/05/2019

Effective 04/01/2019

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PURPOSE AND SCOPE

The Orange County Taxi Administration Program (OCTAP) is an association of Orange County Agencies formed to establish a policy for entry into the business of providing Taxicab transportation service in compliance with Agencies' requirements under California Government Code § 53075.5. OCTAP was formed pursuant to interagency-agreements between the Orange County Transportation Authority (OCTA) and participating Agencies. The objective of OCTAP is to establish minimum safety and service standards for the provision of Taxicab services in Orange County, to increase public safety, reduce administrative costs for the public and private sector, and to expand the provision of private transportation service in Orange County.

Although not a participating Agency, OCTA provides administrative functions for the OCTAP program and manages the permitting processes necessary to issue Taxicab company, vehicle, and driver permits on behalf of the Agencies. The OCTAP Regulations are intended to define minimum Taxicab company, Taxicab vehicle, and Taxicab driver permitting requirements, establish minimum safety and service standards for the operation of a Taxicab, and consolidate the permitting of Taxicab transportation service for the Agencies.

Agency Legislative Independence and Authority Retained.

The OCTAP Regulations are developed by the Agencies and enforced through adoption of the OCTAP Regulations into each Agency's municipal code. Each Agency shall be responsible for enforcing the OCTAP Regulations, prosecuting violators, and notifying OCTAP of such occurrences. All policies, procedures, ordinances, rules, and regulations pertaining to Taxicab companies, Taxicab drivers, Taxicabs, fares, notices, safety, Taxicab stands, pickup, hours of operations, and all other functions not specifically provided for in the OCTAP Regulations, shall remain within the authority and jurisdiction of each Agency.

Each Agency retains all authority, responsibility, and independence for Taxicab regulation and enforcement within its Area of Jurisdiction. Each Agency retains the right and authority to select the Company(ies) authorized to operate within its jurisdiction, including the number of Taxicabs authorized to pick up passengers within its jurisdiction. Each Agency reserves the right to implement and enforce additional requirements or limits beyond the OCTAP Regulations.

DEFINITIONS

1. Agency

“Agency” means each City and the County of Orange that participates in OCTAP.

2. Area of Jurisdiction

“Area of Jurisdiction” of each Agency means the area within the boundaries of a City, or for the County means the unincorporated area, including John Wayne Airport.

3. ASE

“ASE” means the National Institute for Automotive Service Excellence.

4. Bandit Taxicab

“Bandit Taxicab” refers to a Taxicab operating within the Area of Jurisdiction of any OCTAP Agency without a valid OCTAP permit, when one is required, or other permit issued by a permitting agency that is accepted by the OCTAP Agencies.

5. BAR

“BAR” means the Bureau of Automotive Repair.

6. Company

“Company” includes a natural person, firm, association, organization, partnership, business, trust, corporation, or public entity.

7. Company Permit

“Company Permit” means a valid permit issued by OCTAP authorizing a Company to operate a Taxicab business within the Area of Jurisdiction of any participating Agency, which allows the Company to serve that Agency.

8. Driver

“Driver” means a person who has a valid OCTAP-issued Driver Permit.

9. Driver Permit

“Driver Permit” means a valid permit issued by OCTAP authorizing a person to drive or control the movements of a Taxicab.

10. OCTA

“OCTA” means the Orange County Transportation Authority.

11. OCTAP

“OCTAP” means the Orange County Taxi Administration Program.

12. Permittee

“Permittee” means a Company that holds a valid OCTAP Company Permit.

13. Taxicab

“Taxicab” means a vehicle capable of carrying not more than eight persons, excluding the driver, and used to carry passengers for hire. The term shall exclude a vehicle operating as a Charter Party Carrier licensed as such by any state agency, including the California Public Utilities Commission (CPUC), or any other vehicle operating under the authority of any state agency, including the CPUC.

14. Taxicab Permit

“Taxicab Permit” means a valid permit issued by OCTAP, authorizing a particular vehicle to be operated as a Taxicab.

15. Transportation Agreements

“Transportation Agreements” means any separate agreement that an Agency has established with an OCTAP Permittee for operation within its jurisdiction.

AGENCY AND OCTA PARTICIPATION

Agency Responsibilities.

Each Agency shall:

- Participate as a member of OCTAP.
- Appoint its City Manager, Executive Officer, or their designee, to participate as a member of the OCTAP Steering Committee.

- Adopt and enforce a Taxicab ordinance or resolution consistent with the OCTAP Regulations.
- Enforce, and if necessary, prosecute all violations of its Taxicab ordinance or resolution and the OCTAP Regulations.
- Notify OCTAP of any public or law enforcement complaint pertaining to permitted Taxicab companies, Taxicabs, and Taxicab drivers within its Area of Jurisdiction.

OCTA Responsibilities.

OCTA shall provide the services described in the OCTAP Regulations on behalf of each Agency that adopts the OCTAP Regulations by ordinance or resolution, and shall:

- Provide staff and administrative services necessary to issue permits and implement the OCTAP Regulations.
- Collect fees to cover the costs of administering OCTAP and collect fines associated with violations of OCTAP Regulations.

However, OCTA shall not assume liability for the performance of Taxicab companies, Taxicab drivers, or Taxicabs. OCTA is not responsible for the enforcement of Agency ordinances or resolutions, the enforcement of non-permitted Taxicab operations, or for collecting franchise fees or business license fees imposed by participating Agencies on Taxicab companies or drivers.

STEERING COMMITTEE

The OCTAP Steering Committee shall be appointed by the Agencies. The OCTAP Steering Committee is responsible for creating the OCTAP Regulations and advising OCTA on matters including the OCTAP Regulations, the policies and procedures governing the issuance of permits, and public safety issues in Orange County. The OCTAP Steering Committee will meet as needed to advise OCTA on all matters discussed herein.

1. GENERAL RULES AND REQUIREMENTS

Each OCTAP Permittee, its management, employees, affiliated drivers, leaseholders, and owner-operators are individually and jointly responsible for complying with OCTAP Regulations; all California Vehicle Codes and Statutes; all applicable federal, state and local laws, statutes, and ordinances; all ordinances of a City, Agency, Airport, or County related to the operation of a Taxicab; and all lawful orders, rules, and regulations promulgated thereunder regarding the transportation of customers in a Taxicab.

1.1. Permittee.

- 1.1.1 Permittee shall ensure Taxicabs are driven only by OCTAP permitted Drivers.
- 1.1.2 Permittee shall not operate a Taxicab without a valid Taxicab Permit from OCTAP, unless otherwise permitted by law.
- 1.1.3 Permittee shall notify OCTAP within forty-eight (48) business hours of an affiliated Driver who becomes unqualified or unauthorized to drive a Taxicab or upon termination of employment or affiliation with Permittee.
- 1.1.4 Permittee shall maintain all programs and requirements for receiving a Company Permit and verify the continuous enrollment of affiliated drivers in their OCTAP-approved drug and alcohol testing program and DMV Pull Notice program.
- 1.1.5 Permittee shall comply with any separate requirements that may have been adopted by any Agency in which Permittee intends to operate, including, but not limited to, establishment of a franchise and the payment of business license fees or taxes.
- 1.1.6 Permittee shall cooperate fully with OCTAP Staff.
- 1.1.7 Permittee shall notify OCTAP staff within forty-eight (48) business hours when vehicles are removed from service and will surrender OCTAP vehicle permits in accordance with Section 4.5.
- 1.1.8 Permittee shall maintain reasonable financial responsibility to conduct Taxicab transportation services in accordance with the OCTAP Regulations.
- 1.1.9 Permittee shall maintain a safety education and training program in effect for all Taxicab Drivers, whether employees or contractors.
- 1.1.10 Permittee shall maintain a disabled access education and training program to instruct its Taxicab Drivers on compliance with the federal Americans with Disabilities Act of 1990 (42 U.S.C. Sec. 12101 et seq.) and amendments thereto, and state disability rights laws, including making clear that it is illegal to decline to serve a person with a disability or who has a service animal.
- 1.1.11 Permittee shall disclose fares, fees, or rates to the customer, and may satisfy this by disclosing fares, fees, or rates on its Internet Web site, mobile telephone application, or telephone orders upon request.

- 1.1.12 For on-demand (flagged) trips, the Taxicab must possess a fully operational taximeter with current and intact seals, or any type of device or technology approved by the Division of Measurement Standards to calculate fares, including the use of Global Positioning System metering, provided that the device or technology complies with Section 12500.5 of the Business and Professions Code and with all regulations established pursuant to Section 12107 of the Business and Professions Code. The customer shall not be charged a fare that exceeds the authorized fare.

1.2 Permitted Drivers.

- 1.2.1 A Driver must possess and display a valid OCTAP Driver Permit in order to operate a Taxicab, and at all times the taxicab is in operation, on behalf of a Permittee.
- 1.2.2 A driver shall not operate a taxicab without a valid OCTAP Taxicab Permit.
- 1.2.3 Permitted Drivers shall adhere to all regulations related to Taxicab Operation in Section 6.
- 1.2.4 Permitted Drivers may only pick up passengers in the Area of Jurisdiction of those agencies that have approved the Permittee he/she represents, unless otherwise permitted by law.
- 1.2.5 Permitted Drivers shall cooperate with the Permittee, Law and Code Enforcement Officers, and OCTAP Staff, including random testing and all vehicle inspections.
- 1.2.6 The Driver Permit must be displayed in the passenger side area of the dashboard, easily viewable from inside or outside of the vehicle. The Driver Permit must be attached in a way that makes it removable by the Driver to provide to law enforcement, code enforcement officers, or OCTAP staff, when requested. The Driver's California driver license number on the Driver Permit may be covered by a removable label, if desired. No other alterations, covered, or hidden information to the OCTAP Driver Permit is allowed.
- 1.2.7 A driver in possession of an altered or defaced permit will not be considered to be in possession of a valid Driver's Permit.
- 1.2.8 A Driver shall not display another person's OCTAP Driver Permit or allow another person to use their Driver Permit.

- 1.2.9 A Driver shall not carry more passengers in the Taxicab than are authorized by the manufacturer's recommendations. Operational seat belts must be available for all passengers.
- 1.2.10 A Driver shall operate a Taxicab in accordance with all applicable state and local laws and regulations and with due regard for the safety, comfort, and convenience of passengers, and of the general public.

2. COMPANY PERMITS

No Company shall operate a Taxicab business or advertise as a Taxicab business within the Area of Jurisdiction of an Agency without having first obtained a Company Permit from OCTAP, unless otherwise authorized by Government Code § 53075.5, or without permission from the Agency to operate in the Area of Jurisdiction of such Agency, if the Agency's legislative body requires such permission.

2.1 Company Permit Requirements.

A Company Permit shall be issued from OCTAP when the following conditions have been satisfied:

- 2.1.1 Submission of a complete Company Permit application package.
- 2.1.2 Submission of a copy of the applicant's drug and alcohol policy meeting OCTAP requirements and proof that the applicant has implemented a Drug and Alcohol Certification Program covering all its affiliated permitted Drivers pursuant to Government Code § 53075.5 and meeting the following requirements.
 - 2.1.2.1 A contract with a drug and alcohol program administrator and authorized lab certified by the U.S. Department of Transportation.
 - 2.1.2.2 Procedures and components substantially as in Part 40 of Title 49 of the Code of Federal Regulations, for pre-employment or pre-licensing and licensing renewal.
 - 2.1.2.3 Procedures and components substantially as in Part 382 of Title 49 of the Code of Federal Regulations for rehabilitation, return-to-duty and follow up testing.
 - 2.1.2.4 Procedures and components for random testing following U.S. Department of Transportation guidelines, annual minimum random testing rates, and additional tests as required following accidents, rehabilitation, return-to-service,

- and other circumstances providing reasonable suspicion to test.
- 2.1.2.5 When requested, random testing reports to be made available to OCTAP by the program administrator.
 - 2.1.2.6 The applicant's and program administrator's records shall be made available to OCTAP upon request within forty-eight (48) business hours.
 - 2.1.2.7 The test results must be provided to OCTAP and the Permittee by the testing facility.
 - 2.1.2.8 Drivers must show a valid California driver license at the time and place of testing.
- 2.1.3 Submission of evidence of insurance, in full force and effect, in such form as required by OCTAP, issued by a solvent and responsible company licensed to do business in the State of California, insuring the applicant against loss by reason of injury or damage that may result to persons, including Taxicab passengers, or property, from the negligent operation or maintenance of such Taxicab.
- 2.1.3.1 Applicant shall provide a Certificate of Insurance and Insurance Policy Binder showing that the applicant is insured for a minimum combined single limit of one million dollars (\$1,000,000) for the injury or death of one or more persons in the same accident, and one hundred thousand dollars (\$100,000) for injury or destruction of property with an insurer with a minimum AM Best Rating of A-7. Each insurance policy required by these Regulations shall waive all rights of subrogation against OCTA, OCTAP and its member agencies, including their respective elected and appointed officials, officers, directors, employees, agents and volunteers. No self-insured retention shall be allowed.
 - 2.1.3.2 Deductibles shall not exceed ten thousand dollars (\$10,000) per occurrence. In addition, the applicant shall direct the insurance company to provide OCTAP copies of Endorsements to the insurance policy 1) naming OCTA, OCTAP and its member agencies, including their respective elected and appointed officials, officers, directors, employees, agents and volunteers, as additional insureds; and 2) indicating that coverage shall not be reduced, terminated or cancelled without thirty (30) days prior written notice to OCTAP; and 3) the OCTAP special endorsement must be

completed and duly executed by the agent or broker of record and submitted along with the proof of insurance.

- 2.1.3.3 At least one (1) business day prior to the expiration of the current policies, a Permittee shall submit insurance binders evidencing insurance coverage for the policy period subsequent to the expiration of the current policies. Lapses or interruptions of insurance coverage shall cause an immediate suspension of the Company Permit, pending revocation, and an immediate revocation of all Taxicab Permits issued to the Permittee. Reinstatement of a Company Permit may require payment of applicable fees and/or fines. Furthermore, if reinstated, any Taxicab(s) a Permittee desires to be placed back into service will require the issuance of a new Taxicab Permit with applicable fees paid.
- 2.1.4 Submission of Department of Motor Vehicles (DMV) Pull Notice Program Requester Code Number issued to applicant, as defined in Vehicle Code § 1808.1 and continuous enrollment in the Pull Notice program. All affiliated Taxicab Drivers must be enrolled within seven (7) calendar days from inception of the program or date of affiliation. Permittees are required to notify OCTAP upon receipt of a DMV Pull Notice for any affiliated Driver that indicates an action that would no longer qualify the Driver for a Driver Permit. Permittee shall require the Driver to immediately cease operation and surrender their Driver Permit to Permittee. Permittee shall return the Driver Permit to OCTAP within forty-eight (48) business hours of DMV Pull Notice receipt. DMV Pull Notice records shall be made available to OCTAP within forty-eight (48) business hours of request.
- 2.1.5 Submission of proof of current California Department of Motor Vehicles registration for each Taxicab listed in the Company Permit application. All Taxicabs listed in the Company Permit application shall be registered pursuant to Section 5.2.
- 2.1.6 Every owner, partner, or principal officer of applicant has submitted to Live Scan fingerprinting at an approved California Department of Justice finger printing agency to initiate a Department of Justice (DOJ) background check (first time applicants only unless otherwise required) and has enrolled in the DOJ subsequent arrest notification program.
- 2.1.7 Every owner, partner, or principal officer of applicant has successfully cleared all background checks.

- 2.1.8 At the time the Company Permit application is submitted, the applicant shall provide to OCTAP a list of OCTAP permitted Drivers authorized to operate the Taxicabs.
- 2.1.9 Payment of all applicable fees.
- 2.1.10 Company shall have a principal place of business from which it conducts its activities as a Taxicab company and related activities. Multiple locations for other activities such as storage, maintenance/repair, etc., are allowed. For the purposes of these Regulations, if the Company has provided OCTAP with a valid address for the receipt of notices and correspondence from OCTAP, a "principal place of business" may be a Taxicab.
- 2.1.11 OCTAP may require additional verification for compliance with the requirements defined herein.
- 2.1.12 OCTAP Company Permit number must be conspicuously posted in all company advertisement and media, as required by California Government Code § 53075.9. Posting must be worded as "OCTAP Company Permit #XXX". Additionally, advertisements must use the OCTAP permitted Company name.

2.2. Company Permit Denial.

A Company Permit shall be denied if any of the following apply to an applicant Company or to any owner, partner, or principal officer of an applicant Company:

- 2.2.1 Is less than 18 years of age.
- 2.2.2 Falsifies material information on the application for Company Permit.
- 2.2.3 Is a registered sex offender pursuant to California Penal Code § 290.
- 2.2.4 Is on formal probation or parole for any offense outlined in Sections 2.2.5., 2.2.6., or 2.2.7.
- 2.2.5 Is convicted (or pleads guilty or nolo contendere) in any state for any of the following: murder; robbery; pandering; pimping; crimes related to the sale or transportation of controlled substances, including marijuana; crimes involving the use of a weapon; or any other offense involving moral turpitude, or any crime that is substantially related to the qualifications, functions or responsibilities of a Permittee.

- 2.2.6 Is convicted (or pleads guilty or nolo contendere) in any state for a felony other than those listed in Section 2.2.5., within eight (8) years of the application.
- 2.2.7 Has any conviction within five (5) years of application (or plea of guilty or nolo contendere) in any state or has any final administrative determination of a violation of any statute, ordinance, or regulation reasonably and rationally pertaining to the same or similar business operation which would have resulted in suspension or revocation of the Company Permit under these Regulations.
- 2.2.8 Operation of its business without the insurance required in Section 2.1.3.
- 2.2.9 Failing to fully satisfy any court judgment entered against the Company arising from liability for operating Taxicabs, including, but not limited to, judgments related to collisions or operating without the requisite insurance, within ten (10) years from the date that the judgment was originally entered pursuant to California Code of Civil Procedure § 683.020 and § 683.030 or, if the judgment has been renewed, within ten (10) years from the date that the application for renewal of judgment is filed pursuant to California Code of Civil Procedure § 683.120.
- 2.2.10 For good cause, subject to appeal pursuant to Section 8. Good cause is defined to include, but is not limited to, arrests, charges, offenses, or convictions related to the responsibilities and functions of a Taxicab company not specifically outlined in this section, that would be prudent to consider in order to protect the public.

2.3. Company Affiliated Drivers.

At the time the Company Permit application is submitted, the applicant shall provide to OCTAP a list of OCTAP permitted Drivers authorized to operate the Taxicabs. A Permittee may add Drivers to its list of Drivers authorized to operate the Taxicabs identified in the Company Permit, provided that the Driver to be added has been issued a Driver Permit by OCTAP which states the Driver is affiliated with the Permittee.

2.4. Company Permit Issuance.

Upon applicant's satisfaction of the conditions listed in Company Permit Requirements, applicant shall be issued an OCTAP Company Permit within five (5) business days.

2.5. Term of Company Permit.

The Company Permit is valid until December 31, 2020, unless extended, suspended, or revoked.

2.6. Company Permit Renewal.

No less than sixty (60) days prior to the expiration of the Company Permit, the Permittee shall submit an application for renewal of its Company Permit in order to allow sufficient time to review the application for renewal. Failure to submit an application for renewal of the Company Permit at least sixty (60) days prior to the current expiration could result in a lapse in the Company Permit and suspension or revocation of Taxicab Permits. A lapse in the Company Permit may require a Company to submit an application and fees for a new Company Permit, and fees for Taxicab Permit(s).

2.7. Company Permit Suspension/Revocation.

A Company Permit may be suspended or revoked by OCTAP for any of the following reasons:

- 2.7.1 Providing late, false, or inaccurate information in the Company Permit application.
- 2.7.2 Allowing operation of a Taxicab by a driver not possessing a valid OCTAP Driver Permit when stating that the driver is affiliated with the Permittee.
- 2.7.3 Failure to comply with the OCTAP Regulations.
- 2.7.4 Operation of any Taxicab at a rate higher than the authorized fare or an agency program as described in Section 2.10.
- 2.7.5 Failure to cooperate with an Agency's law enforcement officers, code enforcement officers, OCTAP staff, and/or California Highway Patrol.
- 2.7.6 Operating its business in violation of the insurance requirements in Section 2.1.3.
- 2.7.7 Failure to comply with the drug and alcohol policy and program required in Section 2.1.2.
- 2.7.8 Failing to fully satisfy any court judgment entered against the Company arising from liability for operating Taxicabs, including, but not limited to, judgments related to collisions or operating without the requisite insurance, within ten (10) years from the date that the judgment was originally entered pursuant to California Code of Civil

Procedure § 683.020 and § 683.030 or, if the judgment has been renewed, within ten (10) years from the date that the application for renewal of judgment is filed pursuant to California Code of Civil Procedure § 683.120.

- 2.7.9 Circumstances providing grounds for denial of a Company Permit as outlined in the OCTAP Regulations.
- 2.7.10 Violating Government Code § 53075.9 pertaining to advertising.
- 2.7.11 For good cause, subject to appeal pursuant to Section 8. Good cause is defined to include, but is not limited to arrests, charges, offenses, and or convictions related to the responsibilities and functions of a Taxicab company not specifically outlined in this Section, that would be prudent to consider in order to protect the public.

2.8 Company Permit Penalties/Suspensions.

In lieu of revocation, OCTAP may impose a penalty in the form of a fine, a period of suspension, or both a fine and period of suspension. The OCTAP Administrative Action and Fines Schedule is attached as "Attachment 3."

2.9 Right to Appeal.

A Company Permit applicant or Permittee may appeal a Company Permit denial, revocation, suspension, or fine as provided for in Section 8.

2.10 Agency or Other Transportation Agreements.

- 2.10.1 An OCTAP Permittee may participate in agency or other transportation programs within the jurisdiction of OCTAP under the following conditions:
 - 2.10.1.1 Transportation program requirements do not conflict with OCTAP Regulations. Agency or other providers may require standards and guidelines that are greater than general OCTAP requirements. The agency or provider is responsible for managing and monitoring its program-specific requirements.
 - 2.10.1.2 Permittee is in good standing with OCTAP, maintains all required OCTAP permits, and continues to comply with all OCTAP requirements.
 - 2.10.1.3 Taxicab Driver must continue to display OCTAP Driver Permit regardless of any other agency or program identification that may be required by the sponsoring agency.

- 2.10.1.4 Permittee may establish a specialized fare structure for agency or program trips through its agreement with the agency.
- 2.10.1.5 For on-demand (flagged) trips, the metering device must be operated any time the Driver is carrying a customer on behalf of Permittee, regardless of an agreement pursuant to Section 6.4.

3. DRIVER PERMITS

A Driver must be affiliated with an OCTAP permitted Company and possess a valid OCTAP Driver Permit in order to operate a Taxicab.

3.1. Driver Permit Requirements

A Driver Permit may be obtained from OCTAP, provided the applicant has submitted all of the following:

- 3.1.1 Complete Driver Permit application, signed by a representative of the Permittee to which the driver intends to be affiliated.
- 3.1.2 Valid California driver license (Class C).
- 3.1.3 California Department of Motor Vehicles H6 report issued within thirty (30) days of submission of a complete application package.
- 3.1.4 A negative drug and alcohol screening test administered by Permittee's program administrator within the previous thirty (30) days in compliance with California Government Code § 53075.5(b)(3).
- 3.1.5 Proof of enrollment in Permittees current and active random drug and alcohol program.
- 3.1.6 Live Scan fingerprints taken at an approved California Department of Justice finger printing agency.
- 3.1.7 Acceptable CDL and DOJ background checks.
- 3.1.8 Payment of all applicable fees.

3.2 Driver Permit Issuance.

A Driver Permit shall be issued within five (5) business days after satisfaction of requirements in Section 3.1.

3.3 Term of Driver Permit.

A Driver Permit is valid until December 30, 2020, unless extended, suspended, revoked, otherwise terminated, or when issued based on a temporary or interim California driver license.

3.4 Renewal of Driver Permit.

Up to sixty (60) working days prior to the expiration of the Driver Permit, the Driver may reapply for a Driver Permit pursuant to Section 3 in order to allow time to review the application for renewal. The renewal of a Driver Permit shall be granted within five (5) business days of satisfaction of all requirements for renewal.

If a Driver Permit expires before approval of renewal, the Driver will not be allowed to operate a Taxicab until the renewal Driver Permit is approved, issued, and in the Driver's possession. Drivers who do not apply to renew prior to the expiration of their permit will be charged late fees in accordance with the OCTAP fee structure.

3.5 Driver Permit Limitation.

An OCTAP Driver Permit is only valid for the Driver to operate a Taxicab for the Permittee indicated on the Driver Permit. A Driver may not operate a Taxicab for another Company unless the Driver completes a transfer application pursuant to Section 3.7. Reproduction of a Driver Permit is strictly prohibited for any reason with the exception of Company management copying the permit for recordkeeping purposes.

3.6 Replacement Driver Permit.

A replacement for a lost or damaged Driver Permit or a subsequent Driver Permit previously issued based on a temporary or interim California driver license may be obtained from OCTAP upon payment of all applicable fees. A Driver shall not operate a Taxicab until a replacement permit is obtained and in possession of the Driver pursuant to this Section. A replacement Driver Permit shall expire on the same date as the original Driver Permit and shall not exceed the Driver's annual permit period.

3.7 Driver Permit Transfer to Another Company.

A Driver may request a transfer of his/her Driver Permit to another Permittee provided the Driver has submitted the following to OCTAP:

- 3.7.1 A Driver Permit application signed by an authorized representative of the prospective Permittee.
- 3.7.2 The Driver Permit transfer fee.
- 3.7.3 Valid California driver license (Class C).
- 3.7.4 OCTAP Driver Permit to be transferred.
- 3.7.5 Verification of enrollment transfer in Permittee's current and active random drug and alcohol program.
- 3.7.6 Driver shall not operate a Taxicab until the transfer permit is obtained and in possession of the Driver pursuant to this Section.
- 3.7.7 A transferred Driver Permit shall expire on the same date as the original Driver Permit and shall not exceed the Driver's permit period.

3.8 Driver Permit Denial.

A Driver Permit shall be denied if applicant:

- 3.8.1 Is less than 18 years of age.
- 3.8.2 Does not possess a valid California driver license (Class C).
- 3.8.3 Fails to enroll in the required random drug and alcohol program.
- 3.8.4 Fails the required drug and/or alcohol test. Upon testing positive for drugs and/or alcohol, the applicant shall not be eligible to reapply for a Driver Permit for a period of one (1) year from the test date.
- 3.8.5 Falsifies, or fails to disclose, material information on the application for a Driver Permit.
- 3.8.6 Is required to register as a sex offender pursuant to California Penal Code § 290.
- 3.8.7 Is on formal probation or parole for any offense outlined herein.
- 3.8.8 Is convicted (or pleads guilty or nolo contendere), regardless of the time elapsed, in any state, of any of the following or their equivalent: murder; a violation of California Vehicle Code § 2800.2 (pertaining to disregard for safety of persons or property), § 2800.3 (pertaining to flight from peace officer causing death or bodily injury), or § 20001 (pertaining to duty to stop at scene of accident); robbery; pandering;

pimping; crimes related to the manufacture, use, sale, possession, or transportation of controlled substances; sale or transportation of marijuana; crimes involving weapons; any crime for which registration would be required under California Penal Code § 290; crimes involving credit card fraud or use of another person's identifying information without authorization (California Penal Code § 530 or equivalent or substitute sections); or any other offense involving moral turpitude or any crime that is substantially related to the qualifications, functions or responsibilities of a Taxicab driver.

- 3.8.9 Is convicted of any felony in any state (or pleads guilty or nolo contendere), other than those felonies listed in Section 3.8.8, within eight (8) years of application.
- 3.8.10 Is convicted (or pleads guilty or nolo contendere) of any of the following within five (5) years of application: reckless driving; driving under the influence of intoxicating liquors or drugs (DUI); use or possession of marijuana; a violation of California Vehicle Code § 2800.1 (pertaining to flight from peace officer); § 20002 (pertaining to duty where property is damaged), § 20003 (pertaining to duty upon injury or death) or any corresponding substitute sections; vehicular manslaughter; and Penal Code §§ 240, 241, 242, and 243 or any corresponding substitute sections pertaining to assault and battery.
- 3.8.11 For good cause, subject to appeal pursuant to Section 8 below. Good cause is defined to include, but is not limited to, arrests, charges, offenses, and/or convictions related to the responsibilities and functions of a Taxicab driver, not specifically outlined in this Section, that would preclude an applicant from possessing an OCTAP Driver Permit.
- 3.8.12 Fails to execute a lease, sublease, or owner-operator agreement with Permittee.

3.9 Driver Permit Suspension/Revocation.

A Driver Permit may be suspended or revoked by OCTAP for any of the following reasons:

- 3.9.1 Failure to comply with the applicable provisions (including timeliness of submissions) of the OCTAP Regulations.
- 3.9.2 Circumstances providing grounds for denial of a Driver Permit as outlined in the OCTAP Regulations.
- 3.9.3 Revocation or suspension of driver's California driver license.

- 3.9.4 Driver's failure to cooperate with an Agency's law enforcement officers, code enforcement officers, OCTAP staff, and/or California Highway Patrol officers.
- 3.9.5 Notification to OCTAP by the Permittee that the Driver is no longer an authorized driver for the Permittee.
- 3.9.6 Testing positive on a drug and alcohol screening, or failure to submit to Permittees random drug and alcohol testing program.
- 3.9.7 Not enrolled and active in the required random drug and alcohol program.
- 3.9.8 For good cause pursuant to Section 8, subject to appeal. Good cause is defined to include, but is not limited to, arrests, charges, offenses, and or convictions related to the responsibilities and functions of a Taxicab driver, not specifically outlined in this Section, that would preclude a driver from possessing an OCTAP Driver Permit.
- 3.9.9 A Driver whose permit is revoked shall be prohibited from applying for a new Driver Permit for one (1) year from the date of revocation.

3.10 Driver Permit Penalty/Suspension.

In lieu of revocation, OCTAP may impose a penalty in the form of a fine, a period of suspension, or both a fine and a period of suspension as specified in the OCTAP Regulations. The OCTAP Administrative Action and Fines Schedule is attached as "Attachment 3."

3.11 Driver Permit Appeal.

The denial, suspension, or revocation of a Driver Permit may be appealed as provided in Section 8.

3.12 Driver Permit Surrender.

Upon expiration, suspension, or revocation of a Driver Permit, or upon termination of employment or affiliation with a Permittee, a Driver shall cease work immediately and surrender the Driver Permit to OCTAP within forty-eight (48) business hours.

4. TAXICAB PERMITS

4.1 Taxicab Permit Required.

No person shall operate a Taxicab, or advertise a Taxicab business, on behalf of a Permittee within the Area of Jurisdiction of an Agency without a Taxicab Permit from OCTAP, unless otherwise authorized by Government Code § 53075.5. At all times while providing taxi service, the Taxicab Permit must be displayed in the left-hand corner of the rear window of the Taxicab for which the Taxicab Permit is issued. A Taxicab Permit is nontransferable and is valid until December 31, 2020, unless, extended, suspended or revoked.

4.2 Inspections.

Prior to issuance or renewal of a Taxicab Permit, Company must complete a vehicle inspection at an ASE-certified or BAR-registered facility and submit proof to OCTAP, signed by the inspecting facility, that the Taxicab has met all inspection standards.

4.3 Vehicle Replacement.

OCTAP shall issue a Taxicab Permit for a replacement Taxicab, valid for the time remaining under the Taxicab Permit of the replaced Taxicab, upon satisfaction of the following conditions:

- 4.3.1 Permittee submits the new Taxicab within two weeks of the time that the original permit is surrendered.
- 4.3.2 Surrender of the existing Taxicab Permit to OCTAP.
- 4.3.3 Payment of Vehicle Permit replacement fee.
- 4.3.4 Company provides proof satisfactory to OCTAP that the replacement Taxicab passes a Taxicab inspection by an ASE-certified or BAR-registered facility.

4.4 Taxicab Permit Renewal.

A Taxicab Permit shall be renewed annually upon payment of applicable fees and submission of proof satisfactory to OCTAP that the Taxicab passes an inspection by a facility certified by an ASE-certified or BAR-registered facility.

- 4.4.1 Upon the successful completion of the above requirements, OCTAP shall provide a new expiration year for the Taxicab Permit.
- 4.4.2. A Taxicab presented for renewal after the permit expiration date will be charged late fees, up to and including the date the Taxicab permit is renewed (in accordance with the current OCTAP Fee Structure), and subjects the Permittee to other administrative actions and fines.

4.5 Taxicab Permit Surrender.

A Permittee, when selling or removing a Taxicab from the fleet, must assure that the OCTAP Taxicab Permit, welcome decals, and other OCTAP Taxicab markings are removed and that the vehicle cannot be mistaken by the public as an authorized Taxicab. OCTAP Permits and welcome decals must be surrendered to OCTAP within forty-eight (48) business hours.

- 4.5.1 A Permittee must surrender the Taxicab Permit to OCTAP if a Taxicab has been removed from the OCTAP-approved insurance policy, if the Taxicab Permit is revoked, or upon its expiration (if the Taxicab Permit will not be renewed).
- 4.5.2 A Taxicab permit which is voluntarily surrendered by a Permittee can be replaced upon completion of an annual Taxicab inspection and payment of the required fees, or as provided in Section 4.6.

4.6. Replacement Taxicab Permit.

If a Taxicab Permit has been damaged or is missing due to theft or destruction, a replacement permit will be issued to the same Taxicab and Permittee, upon payment of the required replacement fee. The replacement Taxicab Permit shall be valid for the remaining term of the Taxicab Permit that was replaced.

5. TAXICAB REQUIREMENTS

All Taxicabs shall meet the requirements of the California Vehicle Code, including, but not limited to, California Vehicle Code § 24000, et seq. The California Vehicle Code shall take precedence over any OCTAP Taxicab requirement. Taxicabs must be maintained to these standards at all times.

5.1 Proof of Insurance.

Taxicab Drivers shall at all times carry in the vehicle evidence of the form of financial responsibility in effect for the vehicle, pursuant to California Vehicle Code §§ 16020 through 16028.

5.2 California Vehicle Registration.

Evidence of valid and current vehicle registration must be maintained in each Taxicab, pursuant to California Vehicle Code § 4462.

- 5.2.1 Registered as a commercial vehicle, pursuant to California Vehicle Code § 260.

- 5.2.2 Registered to the Permittee showing the same Permittee name and address or registered to the OCTAP permitted Driver showing the same permitted Driver name and address.

5.3 Taxi Company Designation.

Permittee's Company name and/or logo shall be placed in an area visible from the interior and exterior of the vehicle at all times while in service and when soliciting passengers on behalf of Permittee.

5.4 Vehicle Maintenance and Records.

All Taxicabs shall be maintained in accordance with the service standards recommended by the vehicle manufacturer. Service records and repair or maintenance receipts shall be kept and made available to OCTAP Staff upon request.

5.5 Seating.

All Taxicabs shall be equipped to seat no more than eight (8) passengers, excluding the driver.

6. TAXICAB OPERATION

A Driver must possess and display a valid Driver Permit at all times while providing Taxicab service. Driver shall ensure that the Taxicab meets all requirements of the OCTAP Regulations prior to placing the Taxicab in service. Any driver in possession of an altered, copied, or defaced permit will not be considered in possession of a valid Driver's Permit.

6.1 Solicitation.

Driver shall not leave his/her Taxicab to solicit passengers.

6.2 Fares Charged.

For pre-arranged trips, a Driver shall not charge fares higher than those disclosed to the customer in accordance with Section 1.1.11. For on-demand (flagged) trips, the Taxicab must possess a fully operational taximeter with current and intact seals, or any type of device or technology approved by the Division of Measurement Standards to calculate fares, including the use of Global Positioning System metering, provided that the device or technology complies with Section 12500.5 of the Business and Professions Code and with all regulations established pursuant to Section 12107 of the Business and Professions Code. The customer shall not be charged a fare that exceeds the authorized fare.

6.3 Receipt.

Driver shall provide a receipt for the amount charged upon request of the person paying the fare, which contains the Driver's name and permit number, telephone number, Permittee name, charge amount, date, and time of transaction.

6.4 Accidents.

In the case of an automobile accident, unless rendered incapable, the Driver shall comply with the minimum requirements for the mandatory exchange of information established in California Vehicle Code § 16025.

6.5 Agency or other Transportation Agreements.

Permitted OCTAP Drivers may participate in agency or other transportation programs within the jurisdiction of OCTAP under the following conditions:

- 6.5.1 The Driver must continue to follow all OCTAP Regulations.
- 6.5.2 The Driver must continue to display the OCTAP Driver Permit regardless of any other identification that may be required by the program or agency.
- 6.5.3 Taximeter must continue to be operated at any time that the Driver is carrying a customer, regardless of any other fare agreement.

6.6 Advertising.

Every permitted Driver shall comply with Government Code § 53075.9 and include, in every written or oral advertisement of the Driver's Taxicab services, the name of the Permittee, the Permittee's OCTAP Permit number, and the Driver's OCTAP Permit number. An advertisement includes, but is not limited to, the issuance of any card, sign, or device to any person; the causing or allowing the placement of any sign or marking on or in any building or structure; or an advertisement in any media form, including newspaper, magazine, radio wave, satellite signal, or any electronic transmission, or in any directory soliciting Taxicab transportation services.

7. REPORTING VIOLATIONS OF OCTAP REGULATIONS

OCTAP may investigate for violations of OCTAP Regulations and issue any appropriate administrative actions, including fines. OCTAP will not investigate any reports of alleged illegal Taxicab operation, such as bandit Taxicab activity, but may refer such reports to the local code or law enforcement agency. A person reporting a violation must provide OCTAP with their name and contact information.

Reports alleging illegal Taxicab operation or violation of the OCTAP Regulations shall require all of the following information be provided:

- Date, time and location;
- Description of activity;
- Vehicle's license plate number, color, make and model, and any distinctive characteristics.

Reports alleging a violation of Government Code § 53075.9 pertaining to advertising must provide a copy or sample of the advertising information (such as the sign, business card, advertising display, webpage, electronic recording or phone directory) evidencing non-compliance with the statute.

8. APPEALS AND ADMINISTRATIVE HEARINGS

In the event a permit is denied, suspended, revoked, or a penalty is imposed, the applicant, Permittee, or Driver shall be notified in writing of the adverse action and the reason(s) supporting it.

8.1 Notice of Appeal.

No later than ten (10) calendar days following the date on the notice of adverse action, the applicant, Permittee, or Driver may submit a written appeal on a form provided by OCTAP. The applicant, Permittee, or Driver shall set forth in the appeal the reason(s) why such action is not proper. Failure to file a timely appeal shall constitute a waiver of the right to an appeal.

8.2 Stay.

Except as provided in Section 8.3., if an appeal is properly filed the adverse action shall be stayed pending the final determination on appeal.

8.3 Stay, Exception.

If OCTAP determines that the continued operation of a Taxicab, possession of a Company Permit, or possession of a Driver Permit represents a health or safety hazard for the public, the adverse action shall not be stayed pending the final determination on appeal.

8.4 Initial Review of Appeal.

If an appeal is timely filed, OCTAP shall either make the final decision regarding the appeal or shall assign a hearing officer to make the final decision regarding the appeal. OCTAP may review the appeal and any additional information provided therein and shall have the discretion to determine the appropriate action in response to the appeal.

8.5 Hearing Officer.

In the event OCTAP elects to assign a hearing officer to decide the appeal then the following shall apply:

- 8.5.1 The hearing officer shall not have participated in the decision which is the subject of the appeal.
- 8.5.2 The hearing officer shall expeditiously schedule the appeal hearing.
- 8.5.3 The appellant and OCTAP shall each have the right to appear in person and be represented by legal counsel or other representative, to present evidence, to call and cross-examine witnesses under oath, and to present argument.
- 8.5.4 The formal rules of evidence shall not apply, and any relevant evidence that is the sort of evidence upon which responsible persons are accustomed to rely in the conduct of serious affairs shall be admissible.
- 8.5.5 Hearsay evidence may be considered by the hearing officer, but no findings may be based solely on hearsay evidence unless supported or corroborated by other relevant and competent evidence.
- 8.5.6 OCTAP may promulgate supplementary rules and procedures for the conduct of the hearing, the forms of notice and proceedings, and the preparation and submission of the record.
- 8.5.7 The hearing officer shall have the discretion to determine the appropriate action in response to the appeal.
- 8.5.8 The decision of the hearing officer shall be the final administrative remedy and shall be binding upon the parties to the appeal.
- 8.5.9 If the hearing officer decides to suspend or revoke a permit, the appellant shall immediately surrender the permit to OCTAP.

8.6 Administrative Hearings.

Administrative hearings may be held at the discretion of OCTAP when the denial, suspension, or revocation of a Company Permit or Driver Permit, or other administrative actions, are initiated for good cause and in the interest of the health, welfare, and safety of the public.

9. PERMIT FEES AND TAXICAB FARES

9.1 OCTAP Permit Fees.

A schedule for Permit fees will be proposed by OCTAP, reviewed by the Steering Committee, and approved by the OCTA Board of Directors in the amount necessary to recover all costs incurred by OCTA in the administration of OCTAP. The fee schedule adopted by the OCTA Board of Directors is attached hereto as "Attachment 1."

9.2 Metered Rates.

Taxicab metered rates are established by OCTAP for on-demand (flagged) trips.

- 9.2.1 Each Agency agrees to adopt the metered rates approved by the OCTAP Steering Committee, which is attached hereto as "Attachment 2."
- 9.2.2 Proposed revisions to the Metered Rates will be provided by OCTAP to the Steering Committee for approval, or the Steering Committee may approve consideration of a revised Metered Rate recommended by a member.

9.3 Refund Policy.

There shall be no refund of any portion of the fees described in the OCTAP Regulations.

10. AMENDMENTS TO REGULATIONS

10.1 Administrative Amendments.

The Steering Committee may adopt administrative amendment(s) to the OCTAP Regulations. OCTAP shall notify each Agency and the OCTA Board of Directors of any changes adopted pursuant to this Section.

10.2 Substantive Amendments.

Notwithstanding Section 10.1, the Steering Committee is not authorized to adopt substantive amendments to the OCTAP Regulations. Any substantive amendment shall be recommended by the Steering Committee and be approved by each Agency. These amendments shall be effective only in the Area of Jurisdiction of each Agency that has approved the amendment(s). For purposes of this Section, a substantive amendment is defined as an amendment likely to have any of the following effects:

- 10.2.1. Affect the rights, responsibilities, and participation of any Agency (such an amendment must also be approved by the OCTA Board of Directors).

- 10.2.2. Decrease the number of Companies or the number of Taxicabs operating in the Area of Jurisdiction of any Agency.
- 10.2.3. Affect the purpose of the OCTAP Regulations.

10.3 OCTAP Permit Fees and Taxicab Metered Rates.

- 10.3.1. Sections 10.1 and 10.2 above shall not apply to an amendment to the OCTAP fee schedule, attached hereto as Attachment “1,” which is adopted by the OCTA Board of Directors.
- 10.3.2. An amendment of the Taxicab Metered Rates for On-Demand (Flagged) Trips attached hereto as “Attachment 2” and adopted pursuant to Section 9.2 of these Regulations shall be considered an administrative amendment pursuant to Section 10.1 in order to ensure uniformity of fares within Orange County.

--End of Regulations--

i

OCTAP Regulations – Attachment 1

ORANGE COUNTY TAXI ADMINISTRATION PROGRAM

OCTAP FEE STRUCTURE

Approved: March 11, 2019

Effective: April 1, 2019

Company Permit

Two-Year Permit	\$3,334
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Vehicle Permits (per vehicle)

Two-Year Permit	\$639
-----------------	-------

Driver Permits

Two-Year Permit	\$250
-----------------	-------

Fees shown are paid to OCTAP. Additional fees are paid by driver for drug testing, fingerprinting, and/or background check.

OCTAP Regulations – Attachment 2**ORANGE COUNTY APPROVED TAXICAB METERED RATES
FOR ON-DEMAND (FLAGGED) TRIPS****Effective: April 1, 2019**

\$3.50 for the flag drop and first 1/5 mile
\$0.55 for each 1/5 mile, after the first 1/5 mile (\$2.75 per mile)
\$32.00 per hour wait time (Approximately \$0.53 per minute)

No Extra Charge for Additional Passengers.

OCTAP Regulations – Attachment 3

OCTAP ADMINISTRATIVE ACTION AND FINES SCHEDULE

Effective: April 1, 2019

Applies to Taxicab Permittee	DESCRIPTION	FINES (per occurrence)	ACTION
	Advertising Failure to include, in any form of advertisement; the company permit number and company name associated with the permit.	Up to \$5,000	Escalating fines per advertising occurrence, up to \$5,000 per incident.
	Taxicab permit Valid permit must be affixed to taxicab. Not in Service signs required if cab is not available for service.	\$500	Warning or suspension of company permit and revocation of all taxicab permits. Renewal, replacement, or re-inspection and fees apply.
	Random drug and alcohol testing Failure to maintain program in accordance to the policy submitted to OCTAP.	\$500	Warning or suspension of company permit and revocation of vehicle permits. Re-inspection and fees apply.
	Unauthorized driver Allowing a non-permitted individual or a driver to operate a taxicab without establishing a lease or owner-operator agreement.	\$500	Warning or suspension company permit and revocation of all vehicle permits. Re-inspection and fees apply.
	Insurance Failure to submit renewal at least one business day prior to policy expiration, incomplete submission, unqualified insurance provider, or inadequate coverage.	\$250	Suspension of company permit and revocation of vehicle permits on insurance policy expiration date. Re-inspection and fees apply.
	Fares Operating or allowing a driver to use a rate higher than authorized fares.	\$250	Warning or suspension of company permit and revocation of vehicle permits. Re-inspection and fees may apply.
	Failure to Cooperate or Comply with Regulations Failure to respond or provide documents requested by OCTAP and any failure to comply with regulations not specifically addressed in Administrative Action and Fines.	\$250	Warning or suspension company permit and revocation of all vehicle permits. Re-inspection and fees apply.
	Vehicle Registration Expired vehicle registration or operating a vehicle not registered to the OCTAP Permittee or affiliated permitted driver.	\$250	Warning or suspension of company permit and revocation of vehicle permits. Re-inspection and fees apply.
	Taximeter or Approved Metering Device Broken or missing seals, outdated seals, non-functioning meter, or a taximeter or metering device that charges a fare other than the authorized metered rate.	\$100	Warning or suspension of company permit and revocation of vehicle permits. Re-inspection and fees apply.
	Dispatch Failure to provide reservation and dispatch services or records in accordance to company policy submitted to OCTAP, or failure to provide dispatch records to OCTAP upon request.	\$100	Fine will increase to \$250 after second offense in a 24 month period. May result in suspension of company permit and revocation of all vehicle permits. Re-inspection and fees apply.
	DMV Pull Notice Program Failure to maintain an active program, to enroll driver(s), to notify OCTAP of non-qualified driver(s) as required, or to provide pull notice records to OCTAP upon request.	\$100	Warning or suspension of company permit and revocation of vehicle permits. Fine may increase for repeated occurrences

Applies to Taxicab Driver	Customer Information Failure to display required interior information; out of service sign.	\$50	Warning. Re-inspection and fees apply.
	Driver Affiliation Notification Failure to notify OCTAP of non-qualified or unauthorized driver(s) within 48 hours.	\$50	Warning or suspension of company permit and revocation of all vehicle permits. Re-inspection and fees apply.
	Advertising Failure to include in any advertisement the OCTAP issued company and driver permit number and affiliated taxicab company name.	Up to \$5,000	Escalating fines per occurrence, up to \$5,000 per incident.
	Operating an Unsafe Vehicle Driver shall ensure daily that the taxicab meets all safety and inspection standards prior to placing the taxicab in service.	\$250	Vehicle may be placed Out of Service. Re-inspection and fees may apply.
	Fares Failure to run taximeter or approved metering device; charging a fare that exceeds authorized metered rate for on demand (flagged) trip; or charging more than the agreed-upon price for prearranged trips booked through the permitted taxicab company.	\$250	Repeated occurrence may result in suspension or revocation of Driver Permit.
	Failure to Comply with Regulations Allowing another person to use your driver permit, a non-permitted person, or driver not affiliated with Permittee to operate your taxicab. Operating a taxicab without a lease or operating agreement with Permittee; and any other failure to comply with regulations not specifically addressed in Administrative Action and Fines.	\$250	Warning, suspension, or revocation of driver permit.
	Acceptance of Payments Failure to accept Visa and/or MasterCard payments.	\$100	Warning, suspension, or revocation of driver permit for repeat offenses.
	Company Affiliation Driving a taxicab for a company not identified on your driver permit.	\$100	Warning, suspension, or revocation of driver permit.
	Failure to Cooperate Fail to respond to requests, or to provide documents requested by OCTAP staff.	\$100	Warning, suspension, or revocation of driver permit.
	Altered Permit Possession or use of an altered OCTAP permit.	\$100	Warning, suspension, or revocation of driver permit.
	Taximeter Broken or missing seals, outdated seals, non-functioning meter.	\$50	Taxicab will be placed Out of Service. Re-inspection and fees will apply
	Receipt Failure to provide a receipt or to provide a receipt that meets requirements set forth in regulations.	\$25	Re-inspection and fees may apply.
	Driver Permit Failure to display as required.	\$25	Fine increases to \$50 after second offense in a 24 month period.
	Insurance and Registration Failure to produce evidence of current insurance and/or registration	\$25 per item	Fines increasing to \$50 per item after second offense in a 24 month period.

ATTACHMENT 2

ORDINANCE NO. 2019-X

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LAGUNA HILLS, CALIFORNIA, AMENDING AND RESTATING SECTION 4-44.060 (APPLICATION FOR PERMITS) OF CHAPTER 4-44 (TAXI ADMINISTRATION PROGRAM) OF TITLE 4 (BUSINESS REGULATIONS) OF THE LAGUNA HILLS MUNICIPAL CODE

THE CITY COUNCIL OF THE CITY OF LAGUNA HILLS, CALIFORNIA,
DOES HEREBY ORDAIN AS FOLLOWS:

SECTION 1. Section 4-44.060 (Application for permits) of Chapter 4-44 (Tax Administration Program) of Title 4 (Business Regulations) of the Laguna Hills Municipal Code is hereby amended and restated in its entirety to read as follows:

4-44.060 Application for permits.

Application for a driver's permit, taxicab vehicle permit, or taxicab business permit shall be made to OCTAP, upon a form provided by OCTAP, and shall be accompanied by an application fee sufficient to cover the administrative costs of processing said application as established by OCTAP.

SECTION 2. This Ordinance shall take effect on _____, 2019, the 31st day following the adoption of this Ordinance by the City Council.

SECTION 3. Upon the effective date of this Ordinance, the provisions hereof shall supersede any inconsistent or conflicting provisions of the Laguna Hills Municipal Code and any City Council Resolutions or Ordinances, or portions thereof or in conflict therewith.

SECTION 4. If any section, subsection, subdivision, sentence, clause, phrase, or portion of this Ordinance is, for any reason, held to be invalid or unconstitutional by the decision of any court of competent jurisdiction, such decision shall not affect the validity of the remaining portions of this Ordinance. The City Council hereby declares that it would have adopted this Ordinance and each section, subsection, subdivision, sentence, clause, phrase, or portion thereof, irrespective of the fact that any one or more section, subsection, subdivision, sentence, clause, phrase, or portion thereof be declared invalid or unconstitutional.

SECTION 5. The City Clerk shall certify to the adoption of this Ordinance and cause the same to be posted at the duly designated posting places within the City and published once within fifteen days after passage and adoption as may be required by law; or, in the alternative, the City Clerk may cause to be published a summary of this Ordinance and a certified copy of the text of this Ordinance shall be posted in the Office of the City Clerk five days prior to the date of adoption of this Ordinance; and, within fifteen days after

adoption, the City Clerk shall cause to be published, the aforementioned summary and shall post a certified copy of this Ordinance, together with the vote for and against the same, in the Office of the City Clerk.

PASSED, APPROVED, AND ADOPTED this ____th day of ____ 2019.

DORE J. GILBERT, M.D., MAYOR

ATTEST:

MELISSA AU-YEUNG, CITY CLERK

STATE OF CALIFORNIA)
COUNTY OF ORANGE) ss
CITY OF LAGUNA HILLS)

I, Melissa Au-Yeung, City Clerk of the City of Laguna Hills, California, DO HEREBY CERTIFY that the foregoing Ordinance No. 2019-X was duly introduced and placed upon its first reading at a Regular Meeting of the City Council on the 14th day of May 2019, and that thereafter, said Ordinance was duly adopted and passed at a Regular Meeting of the City Council held on the ____ day of _____ 2019, by the following vote, to wit:

AYES:

NOES:

ABSENT:

ABSTAIN:

(SEAL)

MELISSA AU-YEUNG, CITY CLERK

Laguna Hills, California

STATE OF CALIFORNIA)
COUNTY OF ORANGE) ss
CITY OF LAGUNA HILLS)

AFFIDAVIT OF POSTING
AND PUBLICATION

MELISSA AU-YEUNG, being first duly sworn, deposes and says:

That she is the duly appointed and qualified City Clerk of the City of Laguna Hills;

That in compliance with State Laws of the State of California, ORDINANCE NO. 2019-X, being:

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF LAGUNA HILLS, CALIFORNIA, AMENDING AND RESTATING SECTION 4-44.060 (APPLICATION FOR PERMITS) OF CHAPTER 4-44 (TAXI ADMINISTRATION PROGRAM) OF TITLE 4 (BUSINESS REGULATIONS) OF THE LAGUNA HILLS MUNICIPAL CODE

on the _____ day of _____ 2019, was published in the Saddleback Valley News; and was, in compliance with City Resolution No. 2004-05-25-2, on the _____ day of _____ 2019, caused to be posted in three places in the City of Laguna Hills, to wit:

Laguna Hills City Hall
Laguna Hills Community Center
La Paz Center

MELISSA AU-YEUNG, CITY CLERK
Laguna Hills, California



City of Laguna Hills

City Council/Planning Agency

Staff Report

DATE: May 28, 2019
TO: Chair and Agency Members
FROM: Jennifer Lee
Assistant City Clerk
ISSUE: Approval of Minutes for May 14, 2019, Regular Meeting

RECOMMENDATION: That the Planning Agency approve the Minutes for the May 14, 2019, Regular Meeting.

ATTACHMENTS:

- 190514 PA Minutes

Authority and Cities of Laguna Hills, Aliso Viejo, Laguna Niguel, and Mission Viejo for Alicia Parkway Regional Traffic Signal Synchronization Project (City designated project, CIP No. 168G); and (2) Authorize the Mayor to sign the Agreement.

ITEMS REMOVED FROM THE CONSENT CALENDAR

3.6 Proposed Office Lease for Suite 250 with Generations Escrow Corporation for 24031 El Toro Road, Suite 250, Laguna Hills, California

Recommendation: That the City Council approve an office lease with Generations Escrow Corporation for 24031 El Toro Road, Suite 250, Laguna Hills, California, and authorize the City Manager to execute the Lease.

Mayor Gilbert removed Item No. 3.6 from the Consent Calendar. This item will return to City Council for consideration at a future date.

4. PLANNING AGENCY

Mayor Gilbert recessed the City Council Meeting, and acting in capacity as Chair, called the Regular Meeting of the Planning Agency of the City of Laguna Hills, California, to order at 7:51 p.m.

4.1. ROLL CALL OF PLANNING AGENCY MEMBERS

Attendee Name	Title	Status	Arrived
Dore J. Gilbert, M.D.	Chair	Present	
Janine Heft	Vice Chair	Present	
Erica Pezold	Agency Member	Present	
Don Sedgwick	Agency Member	Present	
Dave Wheeler	Agency Member	Present	

4.2. PUBLIC COMMENTS

There were no Planning Agency Public Comments.

4.3. APPROVAL OF MINUTES FOR APRIL 9, 2019

4.3.1 Approval of Minutes for April 9, 2019, Regular Meeting

Recommendation: That the Planning Agency approve the Minutes for the April 9, 2019, Regular Meeting.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Don Sedgwick, Agency Member
SECONDER:	Dave Wheeler, Agency Member
AYES:	Dore J. Gilbert, M.D., Chair, Janine Heft, Vice Chair, Erica Pezold, Agency Member, Don Sedgwick, Agency Member, Dave Wheeler, Agency Member

4.4. ADMINISTRATIVE REPORTS

There were no Planning Agency Administrative Reports.

4.5. PLANNING AGENCY PUBLIC HEARINGS

4.5.1 Tentative Parcel Map/Variance No. 8-18-4282, a Request to Subdivide the Courtyard at La Paz into Two Parcels at 25242-25342 McIntyre Street and a Request for Variances from the Minimum Rear Setback and Minimum Landscape Coverage Requirements

Senior Planner Wu reviewed the information provided in the staff report, provided a PowerPoint presentation and responded to Planning Agency requests for additional information.

Chair Gilbert opened the Public Hearing, and upon seeing no one rise, closed the Public Hearing.

Recommendation: That the Planning Agency: (1) Conduct a Public Hearing for TPM/VA No. 8-18-4282; (2) Find and determine that the project is not subject to the California Environmental Quality Act (CEQA) per Section 15061(b)(3) of the CEQA Guidelines; and, (3) Adopt Resolution No. PA2019-05-14-1: "A Resolution of the Planning Agency of the City of Laguna Hills, California, approving Tentative Parcel Map/Variance No. 8-18-4282, a request to subdivide the Courtyard at La Paz into two parcels at 25242-25342 McIntyre Street and a request for variances from the minimum rear setback and minimum landscape coverage requirements."

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Janine Heft, Vice Chair
SECONDER:	Don Sedgwick, Agency Member
AYES:	Dore J. Gilbert, M.D., Chair, Janine Heft, Vice Chair, Erica Pezold, Agency Member, Don Sedgwick, Agency Member, Dave Wheeler, Agency Member

4.5.2 Conditional Use Permit/Parking Use Permit (CUP/PUP 11-18-4383), a Request by Aliso Equities Ltd., Establishing a Joint Parking Use Permit at Alicia Town Center (25594-25632 Alicia Parkway and 25539 Paseo De Valencia)

Community Development Director Chantarangsu reviewed the information provided in the staff report, provided a PowerPoint presentation and responded to Planning Agency requests for additional information.

Chair Gilbert opened the Public Hearing.

Claude Yacoel, Managing Partner at Yacoel Properties, provided information on the project.

Chair Gilbert closed the Public Hearing.

Recommendation: That the Planning Agency: (1) Conduct a Public Hearing for CUP/PUP No. 11-18-4383; (2) Find and determine that the project is categorically exempt from the California Environmental Quality Act pursuant to Section 15301 of Title 14, Chapter 3 of the California Code of Regulations (Class 1, Existing Facilities Exemption); (3) Adopt Resolution No. PA2019-05-14-2: "A Resolution of the Planning Agency of the City of Laguna Hills, California, approving CUP/PUP No. 11-18-4383, a request by Aliso Equities Ltd., establishing a Joint Parking Use Permit for Alicia Town Center, located at 25594-25632 Alicia Parkway and 25539 Paseo de Valencia."

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Don Sedgwick, Agency Member
SECONDER:	Janine Heft, Vice Chair
AYES:	Dore J. Gilbert, M.D., Chair, Janine Heft, Vice Chair, Erica Pezold, Agency Member, Don Sedgwick, Agency Member, Dave Wheeler, Agency Member

PLANNING AGENCY ADJOURNMENT

Mayor Gilbert reconvened the City Council Meeting at 8:11 p.m. All Council Members were present.



City of Laguna Hills

City Council/Planning Agency

Staff Report

DATE: May 28, 2019

TO: Mayor and Council Members

FROM: Donald J. White
City Manager

ISSUE: City Manager's Proposed 2019-2021 Biennial Budget and Six-Year Capital Improvement Plan

RECOMMENDATION: That the City Council review and comment on the City Manager's Proposed 2019-2021 Biennial Budget and Six-Year Capital Improvement Plan.

SUMMARY:

In accordance with City Council policy, the City Manager has prepared a proposed budget for the City Council. This is the City Council's opportunity to review and comment on the City Manager's Proposed 2019-2021 Biennial Budget and 6-Year Capital Improvement Program (CIP). The following Table 1 provides a summary glance of the proposed two-year budget.

Table 1 - Proposed 2019-2021 Biennial Budget

	<u>FY 2019-20</u>	<u>FY 2020-21</u>	<u>TOTAL</u>
General Fund Revenues	22,524,168	22,850,713	45,374,880
Special Revenues	1,758,083	1,578,591	3,336,674
Other Funding Sources	753,462	768,798	1,522,260
TOTAL REVENUES	25,035,713	25,198,102	50,233,814
Operating Expenditures	20,634,049	21,304,318	41,938,367
Capital Expenditures	4,120,336	725,000	4,845,336
Other Funding Uses	231,908	184,283	416,191
Use of Reserve Funds	50,000	50,000	100,000
Debt Service	1,804,921	1,788,921	3,593,842
TOTAL EXPENDITURES	26,841,214	24,052,522	50,893,736
Change in Total Fund Balance	(1,805,501)	1,145,580	(659,922)

The proposed biennial budget should be considered generally as a “status quo” budget for the next two years. During the Budget Study Session, staff will present a comprehensive budget overview and individual Department Heads will discuss their operations and proposed budget with the City Council. After taking comments and input from the City Council at the Budget Study Session, the City Manager will present a final budget for City Council consideration at a Public Hearing on June 25, 2019.

BACKGROUND:

Organized into four sections, the City Manager’s Proposed Budget binder provides the details of the proposed biennial budget for the upcoming 2019-2021 Biennial Budget cycle and the 6-Year CIP. The contents of the City Manager’s Proposed Budget binder sections are described as follows:

1. Staff Report
2. Biennial Budget Summary

This section is divided into three sub-sections:

- Total Budget Summary - This sub-section provides a summary of all funding sources and uses for the upcoming two fiscal years.
- Operating Budget - This sub-section focuses on the City’s operating revenues and expenditures.
- 8-Year Plan - The last sub-section contains the City’s updated 8-Year Resource Allocation Plan.

3. Department Budgets

All proposed department budgets are included in this section as well as each department’s respective unique work programs. Each department budget includes a description, mission statement, budgeted staffing levels, unique work programs, and a General Fund expenditure graph that portrays its five-year expenditure trend.

4. Capital Improvement Program

This section includes expenditure and revenue summaries along with individual project descriptions for the proposed 6-year CIP.

2019-21 Proposed Biennial Budget & 6Yr CIP

May 28, 2019

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FY 2018/2019 YEAR-END PROJECTIONS

Before moving on to a discussion of the proposed budget, an analysis of the current Fiscal Year (FY) is in order. Table 2 below shows year-end estimates for the FY 2018/19 Operating Budget. The bottom line in Table 2 shows that the estimated year-end operating ratio of 1.06 favorably exceeds the budgeted 1.03 operating ratio.

Table 2 - FY 2018/2019 Operating Budget

	FY 2018/19 Budget	FY 2018/19 Year-End Estimate	YE Estimate as a % of Budget	\$ Variance favorable/(unfavorable)
Personnel	4,892,349	4,652,673	95.1%	239,676
Maintenance & Operations	2,345,996	2,364,524	100.8%	(18,528)
Contracts & Professional Services	12,336,444	12,374,861	100.3%	(38,417)
Capital Outlay	90,700	39,312	43.3%	51,388
Total Operating Expenditures	19,665,489	19,431,370	98.8%	234,119
Debt Service	1,790,881	1,792,921	100.1%	(2,040)
 Total Operating Revenue	 22,157,201	 22,551,669	 101.8%	 394,468
 Operating Surplus/(Deficit)	 700,831	 1,327,378	 189.4%	 626,547
 <i>Operating Ratio</i>	 <i>1.03</i>	 <i>1.06</i>		

Operating expenditures are anticipated to come in under budget by \$234,119, primarily due to actions taken to control costs in the form of staffing level changes that produced a cost savings of \$239,676 in personnel. Additionally, operating revenues are anticipated to come in over budget by roughly \$394,468, largely due to higher than projected property tax revenue and sales tax revenues. Overall, the year-end estimate is expected to result in an operating surplus of \$1,327,378, which is 89.4%, or \$626,547, above projection.

Capital Improvement Plan

Attachment 1 to this report is a summary of Capital Improvement Projects for the current FY 2018/2019, which details the budget and year-end estimates for each project. The summary includes the total expenditures and the various funding sources. For planning purposes, it is assumed that all initiated projects will be completed during this fiscal year. This report shows that the City will expend \$446,100 on capital projects in FY 2018/2019. Of this amount, \$338,100 is funded by the City's General Fund, \$8,000 by Gas Tax, and \$100,000 by Measure M.

2019-21 Proposed Biennial Budget & 6Yr CIP

May 28, 2019

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Fund Balance Projections

The following Table 3 considers the anticipated year-end revenues, operating expenditures, debt service, and capital expenditures and then estimates the City's June 30, 2019, fund balances.

Table 3 - FY 2018/2019 Fund Balance Projections

	30-Jun-19 (Projected)	Ratio
Total Fund Balance	\$ 12,798,337	
<i>Less the following fund balances:</i>		
Reservation for Debt Service	(1,836,415)	
Non-major Governmental Funds	<u>(3,356,569)</u>	
Unrestricted General Fund Balance (>35%)	\$ 7,605,353	39%
<i>Less Assignments:</i>		
Total Capital Replacement Funds	(945,659)	
Insurance Reserve Funds	<u>(200,000)</u>	
Unassigned Fund Balance (>25%)	\$ 6,459,694	33%

The City's fund balance projections are healthy and exceed policy ratio targets.

PROPOSED BIENNIAL PERIOD 2019-2021 BIENNIAL BUDGET

An updated 8-Year Resource Allocation Plan is presented in the Biennial Budget Summary section of the City Manager's Proposed Budget binder, which incorporates anticipated condition changes and assumptions. Given the current revenue picture and outlook discussed in more detail below, staff is proposing a biennial budget that continues a vigilant effort to control costs.

Assumptions

The following are the guiding principles and assumptions behind the proposed 2019-2021 Biennial Budget and 8-Year Resource Allocation Plan:

1. The plan reflects an overall objective to manage the City's finances in a manner that will ensure the City maintains a strong financial position without any major new development (i.e. Five Lagunas), especially through the next three fiscal years until the City's debt service drops considerably in 2022-2023 (see no. 9 below).

2. The plan assumes a general status quo budget over the planning horizon with no new major projects or programs, with a few notable exceptions (see the following section on Operating Department Budgets below).
3. Projected revenues and expenditures are based on conservative assumptions. General inflation is assumed to remain flat over the planning horizon at 2.5% annually.
4. The plan does not rely on any new revenues from the Five Lagunas project.
5. Revenue estimates have been updated based on the most current data. Sales tax estimates for the next two years have been provided by the City's sales tax consultant. The assessed valuation projections for the next five years have also been projected by the City's property tax consultant.
6. Under the current Memorandum of Understanding between the City and the Laguna Hills City Employee Association, effective July 1, 2018, through June 30, 2021, (1) employee participation in pension contributions will increase over the next two years to the full 7% required employee share of the plan's normal cost and, (2) employees will receive a cost of living adjustment of 2% effective July 1, 2019, and a cost of living adjustment in accordance with the CPI effective July 1, 2020, with a minimum of 2% and maximum of 3%.
7. The estimates for the law enforcement contract with the Orange County Sheriff's Department projects annual increases of 1.9% in Year 1, 4% in Years 2 and 3, and 3% annually thereafter.
8. There are no discretionary capital projects funded by the General Fund, with the exception of an electronic community message board.
9. Annual debt service on the City's outstanding Certificate of Participation will drop from \$1,797,881 in FY 2021-2022 to \$389,381 in FY 2022-2023. In year 7, the City is debt free. See line 11 in the 8-Year Resource Allocation Plan.
10. The City's unfunded actuarial liability with CalPERS is paid down by year 6. (See line 9.

Operating Department Budgets

While the proposed biennial budget is generally a "status quo" budget for the next two years, the following is a list of notable exceptions included in the proposed operating department budgets.

1. The General Government budget includes a citywide recreational facility needs assessment project, budgeted at \$85,000 in FY 2019-2020.
2. The Non-departmental budget includes an IT project for a Microsoft Office upgrade and PC refreshment, estimated at \$80,425 in FY 2019-2020.
3. The Community Development budget reflects a reduction in contracted services for building inspections with HR Green from 40 hours per week to 32 hours per week, estimated to reduce cost by \$43,000 annually.
4. The Public Safety budget reflects the following proposed changes beginning in FY 2019-2020 to the law enforcement contract (LEC) with the Orange County Sheriff's Department (OCSD):
 - Delete one (1) Crime Prevention Specialist (CPS) – this position was held vacant in the current fiscal year. (Cost savings = \$104,314)
 - Replace one (1) DSII – Motorcycle with one (1) Deputy Sheriff II – Patrol/traffic unit (Cost savings = \$25,000)

The net effect of these changes is an annual increase of 1.9%, or \$151,322, in FY 2019-2020. The primary factor for the increase is the rise in the cost of benefits (retirement, health, workers' compensation, etc.) and the addition of the Education Incentive Pay, as well as a projected 2% cost of living adjustment (COLA).

5. It should be noted that the Laguna Hills Chamber of Commerce has requested a \$10,000 diamond membership from the City. This amount is not included in the budget.

6-YEAR CAPITAL IMPROVEMENT PLAN

The proposed 6-Year Capital Improvement Plan (CIP) can be found in the Capital Improvement Projects section of the City Manager's Proposed Budget binder. For the next six years, \$13,130,336 has been programmed. Capital projects have been distributed over the next six years in a manner that is consistent with the City's financial policies. CIP expenditures for the next biennial period is estimated at \$4,845,336. Of this amount, \$1,215,000 is funded from the General Fund; \$1,594,158 from Gas Tax; \$1,031,178 from SB1 RMRA; \$200,000 from Measure M; \$100,000 from CARITS; \$385,000 from capital reserves; \$50,000 from AB 2766; \$70,000 from CDBG PFI; and \$200,000 from Proposition 68 funds.

2019-21 Proposed Biennial Budget & 6Yr CIP

May 28, 2019

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ATTACHMENTS:

- Attachment 1 - Year-End Estimate for FY 2018-2019 CIP
- Attachment 2 - Proposed Biennial Budget

CITY OF LAGUNA HILLS
CAPITAL IMPROVEMENT PROGRAM - FISCAL YEAR 2018-19

CAPITAL IMPROVEMENT PROJECT	Amended Budget FY 2018-19		Year-End Estimate FY 2018-19	
	Expenditure	Funding Source	Expenditure	Funding Source
<u>STREETS, SIGNALS & LIGHTING</u>				
CIP 101 Annual Street Maintenance	-	- Gas Tax - SB 1 RMRA	8,000	8,000 Gas Tax - SB 1 RMRA
CIP 168 Traffic Signal Improvement Coordination	50,000	50,000 GF	50,000	50,000 GF
TOTAL STREETS, SIGNALS & LIGHTING	50,000	50,000	58,000	58,000
<u>PARK CAPITAL IMPROVEMENTS</u>				
CIP 238 Community Ctr & Sports Field Renovation	125,000	Quimby Act Fees 125,000 GF	88,100	Quimby Act Fees 88,100 GF
CIP 241 General Park Renovations	250,000	Capital Reserve Fund Quimby Act Fees 250,000 GF	-	Capital Reserve Fund Quimby Act Fees - GF
TOTAL PARK CAPITAL IMPROVEMENTS	375,000	375,000	88,100	88,100
<u>FLOOD CONTROL</u>				
CIP 403 Storm Drain/Slope Repairs	50,000	50,000 Capital Reserve Fund	-	- Capital Reserve Fund
CIP 410 NPDES / Water Quality	250,000	250,000 GF	175,000	175,000 GF
CIP 412 Water Quality (2) Improvements	325,000	25,000 GF 300,000 Measure M Comp	125,000	25,000 GF 100,000 Measure M Comp
TOTAL FLOOD CONTROL	625,000	625,000	300,000	300,000
<u>PUBLIC FACILITIES</u>				
CIP 513 Community Center Renovations	170,000	- Quimby Fees 170,000 GF	-	- Quimby Fees - GF
CIP 514 Sports Complex Renovations	50,000	50,000 Quimby Fees GF	-	- Quimby Fees - GF
TOTAL PUBLIC FACILITIES	220,000	220,000	-	-
GRAND TOTAL	1,270,000	1,270,000	446,100	446,100
	Summary of Funding Sources 920,000 General Fund 50,000 Capital Reserve Fund - Gas Tax 300,000 Meas M Comp 1,270,000 Total		Summary of Funding Sources 338,100 General Fund - Capital Reserve Fund 8,000 Gas Tax 100,000 Meas M Comp 446,100 Total	

CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FY 2019/20 - 2020/21
TOTAL BUDGET

FUNDING SOURCES

General Fund Revenues

Property Taxes

Secured, Unsecured, Public Utility, Supplementals, Homeowners' Exemption	\$ 7,271,999	\$ 7,602,622	\$ 7,702,929	\$ 7,922,888	\$ 8,180,559
Prior Year	47,218	8,500	50,580	50,580	50,580
Miscellaneous, Interest & Penalties	25,836	18,000	22,000	22,000	22,000
Property Transfer Taxes	261,744	252,000	200,000	200,000	200,000
Property Tax In-Lieu of VLF	2,875,067	3,035,594	3,056,339	3,145,584	3,251,276
Total Property Taxes	10,481,864	10,916,716	11,031,848	11,341,052	11,704,415

Franchise & Transient Occupancy Taxes

Utility Franchise Fees					
Cable TV	482,485	504,487	484,000	496,100	508,503
San Diego Gas & Electric	208,586	194,525	194,525	199,388	204,373
Southern California Edison	194,574	181,402	181,402	185,937	190,585
Southern California Gas Co.	60,318	60,532	60,532	62,045	63,596
<i>Sub-total Utility Franchise Fees</i>	<i>945,963</i>	<i>940,946</i>	<i>920,459</i>	<i>943,470</i>	<i>967,057</i>
Waste Disposal/Recycling Fees					
Waste Haulers	301,122	310,163	310,163	317,917	325,865
Admin Fee - Waste Recycling	1,402	-	-	-	-
<i>Sub-total Waste/Recycling</i>	<i>302,524</i>	<i>310,163</i>	<i>310,163</i>	<i>317,917</i>	<i>325,865</i>
Transient Occupancy Taxes	1,381,720	1,510,188	1,300,000	1,332,500	1,365,813
Total Franchise & Transient Occupancy Tax	2,630,207	2,761,297	2,530,622	2,593,887	2,658,735

Intergovernmental Revenues

Sales & Use Tax	5,755,661	5,578,000	5,842,430	6,025,638	5,990,338
Motor Vehicle in Lieu	16,604	-	15,000	15,000	15,000
State Mandated Reimbursement	5,725	-			
County Landfill Agreement	58,710	42,128	42,128	45,000	45,000
Total Intergovernmental Revenues	5,836,700	5,620,128	5,899,558	6,085,638	6,050,338

Licenses and Permits

Building Related Licenses/Permits					
Building Permits	507,716	430,000	500,000	515,000	495,000
Plan Check Fees	194,031	192,000	175,000	180,000	175,000
Imaging Plans and Documents Fee	32,509	28,000	35,000	36,000	31,000
<i>Sub-total Building Permits</i>	<i>734,256</i>	<i>650,000</i>	<i>710,000</i>	<i>731,000</i>	<i>701,000</i>

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)

CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FY 2019/20 - 2020/21
TOTAL BUDGET

	PRIOR YEAR'S		FY 18/19		FY 19/20	FY 20/21
	ACTUAL FY 17/18		AMENDED BUDGET	YEAR-END ESTIMATE		
Engineering Fees						
Transportation Permit	1,688		1,500	1,500	1,500	1,500
Encroachment Permit	143,499		145,000	145,000	145,000	145,000
Traffic Permit & License Fees	2,475		3,500	3,500	3,500	3,500
<i>Sub-total Engineering Permits</i>	<u>147,662</u>		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
Total Licenses and Permits	<u>881,918</u>		<u>800,000</u>	<u>860,000</u>	<u>881,000</u>	<u>851,000</u>
Charges for Current Services						
Recreation Fees						
Recreation Programs	379,589		400,000	352,350	359,740	367,275
Facility Reservations	182,980		184,000	221,645	224,000	226,500
Outdoor Facility Reservations	28,631		30,000	71,450	72,300	74,650
Special Events - 4th of July	31,471		6,000	4,899	5,000	5,000
Memorial Day Race - Registration Fees	164,244		170,000	178,350	181,300	184,800
Memorial Day Race - Sponsorships	31,492		30,000	27,750	28,250	29,000
<i>Sub-total Recreation Fees</i>	<u>818,407</u>		<u>820,000</u>	<u>856,444</u>	<u>870,590</u>	<u>887,225</u>
Development Services						
Planning and Zoning Fees	123,676		85,000	90,000	168,000	130,000
Improvement Inspect	43,281		15,000	30,000	50,000	35,000
<i>Sub-total Development Fees</i>	<u>166,957</u>		<u>100,000</u>	<u>120,000</u>	<u>218,000</u>	<u>165,000</u>
Leases and Rental Fees						
Cell Tower Lease	89,018		82,000	82,000	82,000	82,000
Library Lease	42,000		42,000	42,000	42,000	42,000
<i>Sub-total Leases/Rentals</i>	<u>131,018</u>		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
Other Service Charges						
Sale of Publications/Maps	459		1,000	1,000	1,000	1,000
<i>Sub-total Other Service Charges</i>	<u>459</u>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Miscellaneous Operating Revenues	42,595		49,000	49,000	69,000	69,000
Total Charges for Services	<u>1,159,436</u>		<u>1,094,000</u>	<u>1,150,444</u>	<u>1,282,590</u>	<u>1,246,225</u>
Fines and Forfeitures						
Code Fines	89,683		117,000	75,000	75,000	75,000
Parking Fines	118,778		73,000	115,000	115,000	115,000
Total Fines and Forfeitures	<u>208,461</u>		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
Total General Fund Revenues	\$ 21,198,586	\$ 21,382,141	\$ 21,662,472	\$ 22,374,167	\$ 22,700,713	

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)

CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FY 2019/20 - 2020/21
TOTAL BUDGET

	PRIOR YEAR'S		FY 18/19		FY 19/20	FY 20/21
	ACTUAL FY 17/18		AMENDED BUDGET	YEAR-END ESTIMATE		
Special Revenue Funds						
Gas Tax	\$ 671,887	\$	697,429	\$ 687,213	\$ 842,507	\$ 700,000
SB1 RMRA	184,834		527,571	504,538	526,640	550,000
Measure M2 Competitive	121,766		300,000	100,000	200,000	-
AB 2766	40,345		40,000	40,000	40,000	40,000
CDBG					70,000	
Proposition 68						200,000
Measure M2 Local Fair Share	572,304		590,060	599,197	613,462	628,798
Community Development Block Grant						
Law Enforcement	139,416		100,000	140,000	140,000	140,000
AB 939 Surcharge Recycling Grant						
Beverage Recycling			8,300			8,500
CR&R Recycling Fee	2,000		2,000	2,000	2,000	2,000
C&D Forfeited Deposits	47,742		30,000	30,000	35,000	35,000
Senior Mobility Program	35,698		35,126	32,962	36,936	38,091
CASp	2,980		-	5,000	5,000	5,000
Total Special Revenue Funds	\$ 1,818,972	\$	2,330,486	\$ 2,140,910	\$ 2,511,545	\$ 2,347,389
Investment Income	109,302		85,000	150,000	150,000	150,000
Distribution from Leasing Operation			100,000			
TOTAL FUNDING SOURCES	\$ 23,126,860	\$	23,897,627	\$ 23,953,382	\$ 25,035,712	\$ 25,198,102

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)

CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FY 2019/20 - 2020/21
TOTAL BUDGET

	PRIOR YEAR'S		FY 18/19		FY 19/20	FY 20/21
	ACTUAL FY 17/18		AMENDED BUDGET	YEAR-END ESTIMATE		
FUNDING USES						
General Fund						
General Government						
Personnel	\$ 1,872,334	\$	1,641,899	\$ 1,589,091	\$ 1,800,834	\$ 1,810,113
Maintenance and Operation	221,028		221,300	221,646	241,058	246,890
Contract Services	466,947		527,865	549,585	706,865	659,470
Capital Outlay	6,799		-	-	-	-
Total General Government	2,567,109		2,391,064	2,360,322	2,748,757	2,716,473
Non-departmental						
Personnel	296,413		397,438	360,535	424,548	471,597
Maintenance and Operation	433,748		499,061	503,118	595,016	605,778
Contract Services	221,416		166,876	199,728	180,198	152,961
Capital Outlay	142,609		31,700	25,611	104,125	31,700
Total Non-departmental	1,094,186		1,095,075	1,088,992	1,303,887	1,262,036
Community Development						
Personnel	946,894		891,354	794,401	856,803	897,477
Maintenance and Operation	15,287		23,775	12,810	20,000	18,500
Contract Services	324,921		387,200	334,950	394,000	544,000
Total Community Development	1,287,101		1,302,329	1,142,161	1,270,803	1,459,977
Public Services						
Personnel	802,485		827,004	852,308	833,274	903,114
Maintenance and Operation	1,013,396		953,950	970,045	1,025,200	1,054,900
Contract Services	2,408,362		2,568,000	2,595,500	2,757,500	2,834,500
Capital Outlay	-		52,000	-	20,000	-
Total Public Services	4,224,243		4,400,954	4,417,853	4,635,974	4,792,514
Community Services						
Personnel	1,098,478		1,134,654	1,056,338	1,135,069	1,196,521
Maintenance and Operation	591,543		602,610	607,871	608,500	608,500
Contract Services	369,861		321,832	357,960	351,011	350,334
Capital Outlay	6,914		5,000	5,045	11,700	7,500
Total Community Services	2,066,796		2,064,096	2,027,214	2,106,280	2,162,855
Public Safety						
Maintenance and Operation	50,196		45,300	49,034	44,190	37,690
Contract Services	7,913,915		8,364,671	8,337,138	8,522,157	8,870,772
Capital Outlay	61,272		2,000	8,656	2,000	2,000
Total Public Safety	8,025,383		8,411,971	8,394,828	8,568,347	8,910,462
Total General Fund Expenditures	\$ 19,264,818	\$	19,665,489	\$ 19,431,370	\$ 20,634,048	\$ 21,304,317

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)

CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FY 2019/20 - 2020/21
TOTAL BUDGET

	PRIOR YEAR'S		FY 18/19		FY 19/20	FY 20/21
	ACTUAL FY 17/18		AMENDED BUDGET	YEAR-END ESTIMATE		
Capital Improvement Program (CIP)						
Streets, Signals & Lighting	\$ 1,141,590	\$	50,000	\$ 58,000	\$ 2,775,336	\$ -
Flood Control and Water Quality	280,710		625,000	300,000	500,000	200,000
Parks	18,285		375,000	88,100	250,000	440,000
Public Facilities	-		220,000	-	595,000	85,000
Total CIP	\$ 1,440,585	\$	1,270,000	\$ 446,100	\$ 4,120,336	\$ 725,000
Special Revenue Expenditures						
Law Enforcement	\$ 578	\$		\$		\$
AB 2766					70,000	35,000
CASp				5,000	5,000	5,000
Beverage Recycling	13,560		8,300		21,757	8,500
CR&R Recycling Fee	1,136		2,000	1,136	2,879	2,879
C&D Forfeited Deposits	71,229		82,328	44,463	68,000	68,000
Senior Mobility	41,864		44,000	41,833	64,272	64,904
Total Special Revenue Expenditures	\$ 128,367	\$	136,628	\$ 92,432	\$ 231,908	\$ 184,283
Debt Service						
Interest	\$ 395,388	\$	340,881	\$ 340,881	\$ 282,881	\$ 206,881
Principle	1,390,000		1,450,000	1,450,000	1,520,000	1,580,000
Trustee Administration Fee	2,040			2,040	2,040	2,040
Total Debt Service Expenditures	\$ 1,787,428	\$	1,790,881	\$ 1,792,921	\$ 1,804,921	\$ 1,788,921
Use of Reserves	238,609		50,000	700,000	50,000	50,000
TOTAL FUNDING USES	\$ 22,859,807	\$	22,912,998	\$ 22,462,823	\$ 26,841,213	\$ 24,052,521
NET CHANGE IN FUND BALANCE	267,053		984,629	1,490,559	(1,805,501)	1,145,581
FUND BALANCE						
Beginning Balance	11,040,725		11,307,778	11,307,778	12,798,337	10,992,836
Ending Balance	\$ 11,307,778	\$	12,292,407	\$ 12,798,337	\$ 10,992,836	\$ 12,138,417

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)

CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FY 2019/20 - 2020/21
OPERATING BUDGET - SUMMARY

	PRIOR YEAR'S		FY 18/19		FY 19/20	FY 20/21
	ACTUAL FY 17/18		AMENDED BUDGET	YEAR-END ESTIMATE		
OPERATING REVENUES						
Property Taxes	\$ 10,481,864	\$	10,916,716	\$ 11,031,848	\$ 11,341,052	\$ 11,704,41
Franchise & Transient Occupancy Tax	2,630,207		2,761,297	2,530,622	2,593,887	2,658,73
Intergovernmental Revenues	5,836,700		5,620,128	5,899,558	6,085,638	6,050,33
Licenses and Permits	881,918		800,000	860,000	881,000	851,00
Charges for Current Services	1,159,436		1,094,000	1,150,444	1,282,590	1,246,22
Fines and Forfeitures	208,461		190,000	190,000	190,000	190,00
Measure M2 Local Fair Share	572,304		590,060	599,197	613,462	628,79
Other Operating Revenues	248,718		185,000	290,000	290,000	290,00
TOTAL OPERATING REVENUES	22,019,608		22,157,201	22,551,669	23,277,629	23,619,51
OPERATING EXPENDITURES						
General Government	2,567,109		2,391,064	2,360,322	2,748,757	2,716,47
Non-departmental	1,094,186		1,095,075	1,088,992	1,303,887	1,262,03
Community Development	1,287,101		1,302,329	1,142,161	1,270,803	1,459,97
Public Services	4,224,243		4,400,954	4,417,853	4,635,974	4,792,51
Community Services	2,066,796		2,064,096	2,027,214	2,106,280	2,162,85
Public Safety	8,025,383		8,411,971	8,394,828	8,568,347	8,910,46
Debt Service	1,787,428		1,790,881	1,792,921	1,804,921	1,788,92
TOTAL OPERATING EXPENDITURES	21,052,246		21,456,370	21,224,291	22,438,969	23,093,23
REVENUES OVER EXPENDITURES	\$ 967,362	\$	700,831	\$ 1,327,378	\$ 838,660	\$ 526,27

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)

CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FY 2019/20 - 2020/21
OPERATING REVENUES

	PRIOR YEAR'S		FY 19/20		FY 19/20	FY 20/21
	ACTUAL FY 17/18		AMENDED BUDGET	YEAR-END ESTIMATE		
GENERAL FUND REVENUES						
Property Taxes	\$ 10,481,864	\$	10,916,716	\$ 11,031,848	\$ 11,341,052	\$ 11,704,415
Franchise & Transient Occupancy Taxes						
Utility Franchise Fees	945,963		940,946	920,459	943,470	967,057
Waste Disposal & Recycling Fees	302,524		310,163	310,163	317,917	325,865
Transient Occupancy Taxes	1,381,720		1,510,188	1,300,000	1,332,500	1,365,813
Total Franchise Taxes	2,630,207		2,761,297	2,530,622	2,593,887	2,658,735
Intergovernmental Revenues						
Sales & Use Tax	5,755,661		5,578,000	5,842,430	6,025,638	5,990,338
Motor Vehicle in Lieu	16,604		-	15,000	15,000	15,000
State Mandated Reimbursement	5,725		-	-	-	-
County Landfill Agreement	58,710.00		42,128	42,128	45,000	45,000
Total Intergovernmental Revenues	5,836,700		5,620,128	5,899,558	6,085,638	6,050,338
Licenses and Permits						
Building Related Licenses/Permits	734,256		650,000	710,000	731,000	701,000
Engineering Permits	147,662		150,000	150,000	150,000	150,000
Total Licenses and Permits	881,918		800,000	860,000	881,000	851,000
Charges for Current Services						
Recreation Fees	818,407		820,000	856,444	870,590	887,225
Development Services Fees	166,957		100,000	120,000	218,000	165,000
Rental/Lease Fees	131,018		124,000	124,000	124,000	124,000
Miscellaneous & Other Service Charges	43,054		50,000	50,000	70,000	70,000
Total Service Charges	1,159,436		1,094,000	1,150,444	1,282,590	1,246,225
Fines and Forfeitures	208,461		190,000	190,000	190,000	190,000
SUBTOTAL - GENERAL FUND REVENUES	\$ 21,198,586	\$	21,382,141	\$ 21,662,472	\$ 22,374,167	\$ 22,700,713
Measure M2 Local Fair Share	572,304		590,060	599,197	613,462	628,798
Other Operating Revenues	248,718		185,000	290,000	290,000	290,000
TOTAL OPERATING REVENUES	\$ 22,019,608	\$	22,157,201	\$ 22,551,669	\$ 23,277,629	\$ 23,619,511

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)

CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FY 2019/20 - 2020/21
OPERATING EXPENDITURES

	PRIOR YEAR'S		FY 18/19		FY 19/20	FY 20/21
	ACTUAL FY 17/18	AMENDED BUDGET	YEAR-END ESTIMATE			
GENERAL FUND EXPENDITURES						
General Government						
Personnel	\$ 1,872,334	\$ 1,641,899	\$ 1,589,091	\$ 1,800,834	\$ 1,810,113	
Maintenance and Operation	221,028	221,300	221,646	241,058	246,890	
Contract Services	466,947	527,865	549,585	706,865	659,470	
Capital Outlay	6,799	-	-	-	-	
Total General Government	2,567,109	2,391,064	2,360,322	2,748,757	2,716,473	
Non-departmental						
Personnel	296,413	397,438	360,535	424,548	471,597	
Maintenance and Operation	433,748	499,061	503,118	595,016	605,778	
Contract Services	221,416	166,876	199,728	180,198	152,961	
Capital Outlay	142,609	31,700	25,611	104,125	31,700	
Total Non-departmental	1,094,186	1,095,075	1,088,992	1,303,887	1,262,036	
Community Development						
Personnel	946,894	891,354	794,401	856,803	897,477	
Maintenance and Operation	15,287	23,775	12,810	20,000	18,500	
Contract Services	324,921	387,200	334,950	394,000	544,000	
Capital Outlay	-	-	-	-	-	
Total Community Development	1,287,101	1,302,329	1,142,161	1,270,803	1,459,977	
Public Services						
Personnel	802,485	827,004	852,308	833,274	903,114	
Maintenance and Operation	1,013,396	953,950	970,045	1,025,200	1,054,900	
Contract Services	2,408,362	2,568,000	2,595,500	2,757,500	2,834,500	
Capital Outlay	-	52,000	-	20,000	-	
Total Public Services	4,224,243	4,400,954	4,417,853	4,635,974	4,792,514	
Community Services						
Personnel	1,098,478	1,134,654	1,056,338	1,135,069	1,196,521	
Maintenance and Operation	591,543	602,610	607,871	608,500	608,500	
Contract Services	369,861	321,832	357,960	351,011	350,334	
Capital Outlay	6,914	5,000	5,045	11,700	7,500	
Total Community Services	2,066,796	2,064,096	2,027,214	2,106,280	2,162,855	
Public Safety						
Maintenance and Operation	50,196	45,300	49,034	44,190	37,690	
Contract Services	7,913,915	8,364,671	8,337,138	8,522,157	8,870,772	
Capital Outlay	61,272	2,000	8,656	2,000	2,000	
Total Public Safety	8,025,383	8,411,971	8,394,828	8,568,347	8,910,462	
Total General Fund Expenditures	\$ 19,264,818	\$ 19,665,489	\$ 19,431,370	\$ 20,634,048	\$ 21,304,317	
Debt Service	1,787,428	1,790,881	1,792,921	1,804,921	1,788,921	
TOTAL OPERATING EXPENDITURES	\$ 21,052,246	\$ 21,456,370	\$ 21,224,291	\$ 22,438,969	\$ 23,093,238	

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)

8-Year Resource Allocation Plan

	0 2018-19 (YEAR-END EST.)	1 2019-20 (PROPOSED)	2 2020-21 (PROPOSED)	3 2021-22 (FORECAST)	4 2022-23 (FORECAST)	5 2023-24 (FORECAST)	6 2024-25 (FORECAST)	7 2025-26 (FORECAST)	8 2026-27 (FORECAST)	
1 BEGINNING TOTAL FUND BALANCE	\$11,307,778	\$12,798,337	\$10,992,836	\$12,138,416	\$10,679,716	\$12,355,624	\$11,314,974	\$13,098,242	\$13,193,474	1
2 General Fund Revenues	21,812,472	22,524,168	22,850,713	23,341,619	23,928,396	24,575,116	25,161,358	25,701,014	26,153,215	2
3 Special Revenues	1,401,713	1,758,083	1,578,591	1,490,000	1,290,000	1,490,000	1,290,000	1,290,000	1,290,000	3
4 Other Funding Sources	739,197	753,462	768,798	783,889	798,699	823,059	848,934	860,000	875,000	4
5 TOTAL REVENUES	\$23,953,382	\$25,035,713	\$25,198,102	\$25,615,508	\$26,017,095	\$26,888,175	\$27,300,292	\$27,851,014	\$28,318,215	5
6 Operating Expenditures	19,431,369	20,634,049	21,304,318	21,846,327	22,396,805	23,043,245	23,626,087	24,005,782	24,650,293	6
7 Capital Expenditures	446,100	4,120,336	725,000	3,380,000	505,000	3,450,000	450,000	3,700,000	600,000	7
8 Other Funding Uses	92,433	231,908	184,283	0	0	0	0	0	0	8
9 CalPERS UAL Paydown/Section 115 Trust	0	0	0	0	1,000,000	1,000,000	1,000,000	0	0	9
10 Use of Insurance Reserve Funds	700,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	10
11 Debt Service	<u>1,792,921</u>	<u>1,804,921</u>	<u>1,788,921</u>	<u>1,797,881</u>	<u>389,381</u>	<u>385,581</u>	<u>390,937</u>	<u>0</u>	<u>0</u>	11
12 TOTAL EXPENDITURES	\$22,462,823	\$26,841,214	\$24,052,522	\$27,074,208	\$24,341,186	\$27,928,826	\$25,517,024	\$27,755,782	\$25,300,293	12
13 Change in Total Fund Balance	1,490,559	(1,805,501)	1,145,580	(1,458,700)	1,675,909	(1,040,651)	1,783,268	95,232	3,017,923	13
14 Ending Total Fund Balance	\$12,798,337	\$10,992,836	\$12,138,416	\$10,679,716	\$12,355,624	\$11,314,974	\$13,098,242	\$13,193,474	\$16,211,396	14
15 Less the Following Fund Balances:										15
16 Reservation for Debt Service	(\$1,836,415)	(\$1,836,415)	(\$1,836,415)	(\$1,804,588)	(\$389,381)	(\$385,581)	(\$390,937)	\$0	\$0	16
17 Non-Major Governmental Funds	(\$3,356,569)	(\$1,850,263)	(\$3,057,552)	(\$1,807,552)	(\$3,057,552)	(\$1,807,552)	(\$3,057,552)	(\$1,807,552)	(\$3,057,552)	17
18 Unrestricted General Fund Balance	\$7,605,353	\$7,306,158	\$7,244,449	\$7,067,576	\$8,908,691	\$9,121,841	\$9,649,753	\$11,385,922	\$13,153,844	18
Less the Following Designations:										
19 Total Capital Replacement Funds	(945,659)	(595,659)	(710,659)	(655,659)	(850,659)	(775,659)	(1,050,659)	(980,299)	(1,255,299)	19
20 Insurance Reserve Funds	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)	20
21 Unassigned General Fund Balance	6,459,694	6,510,499	6,333,790	6,211,917	7,858,032	8,146,181	8,399,093	10,205,623	11,698,545	21
Ratio Analysis										
22 Operating Ratio (>1.1) (before debt service)	1.16	1.13	1.11	1.10	1.10	1.10	1.10	1.11	1.10	22
23 Operating Surplus before Debt Service	3,120,300	2,643,581	2,315,193	2,279,181	2,330,290	2,354,930	2,384,205	2,555,232	2,377,923	23
24 Operating Ratio (>1.1) (after debt service)	1.06	1.04	1.02	1.02	1.09	1.08	1.08	1.11	1.10	24
25 Operating Surplus after Debt Service	1,327,379	838,660	526,272	481,300	1,940,909	1,969,349	1,993,268	2,555,232	2,377,923	25
26 Debt Service Ratio (<12%)	8%	8%	8%	7%	2%	2%	2%	0%	0%	26
27 Total Fund Balance Ratio	66%	53%	57%	49%	55%	49%	55%	55%	66%	27
28 Unrestricted General Fund Balance Ratio (>35%)	39%	35%	34%	32%	40%	40%	41%	47%	53%	28
29 Unassigned General Fund Balance Ratio (>25%)	33%	32%	30%	28%	35%	35%	36%	43%	47%	29
Reserve Policy Analysis										
30 Minimum Unrestricted Fund Policy Reserve (35%)	6,800,979	7,221,917	7,456,511	7,646,215	7,838,882	8,065,136	8,269,131	8,402,024	8,627,602	30
31 Unrestricted Amount Over/(Under)	804,374	84,241	(212,063)	(578,639)	1,069,810	1,056,705	1,380,622	2,983,898	4,526,242	31
32 Minimum Unassigned Fund Policy Reserve (25%)	4,857,842	5,158,512	5,326,080	5,461,582	5,599,201	5,760,811	5,906,522	6,001,445	6,162,573	32
33 Unassigned Amount Over/(Under)	1,601,852	1,351,987	1,007,710	750,335	2,258,831	2,385,370	2,492,572	4,204,177	5,535,972	33

Revised 5/14/2019



CITY OF LAGUNA HILLS

BIENNIAL BUDGET

FY 2019/20 – 2020/21

DEPARTMENT: GENERAL GOVERNMENT

DESCRIPTION:

The General Government Department consists of the legislative, executive, and administrative oversight of all City operations. All expenditures and activities related to the City Council, City Manager, City Attorney, City Clerk, and Administrative Services are included in this Department. The Department is also responsible for the City's economic development efforts.

MISSION STATEMENT:

Formulate and implement policies, practices, and services that respond to the needs, values, and interests of the citizens of Laguna Hills, all the while overseeing and supporting the operations of the City so as to deliver a high level of service, in a manner that is financially sustainable and ensures legal compliance with all Federal, State, and local statutes.

FUNCTIONAL AREAS:

EXECUTIVE MANAGEMENT

(City Council Support, Policy Implementation, Contract Administration, Operations Management, and Organizational Development)

INTERGOVERNMENTAL RELATIONS

(Orange County Fire Authority, League of California Cities, Association of California Cities, Orange County Public Library Board, San Joaquin Toll Road Agency, and Miscellaneous Regional Advisory Body Representation)

LEGAL SERVICES

(General Counsel, Special Counsel, and Litigation)

ECONOMIC DEVELOPMENT

(Retention and Attraction)

FINANCE

(Financial Reporting and Analysis, Internal Control Development and Compliance, Audit Coordination and External Accountability, Budget Coordination and Program Evaluation, Cash Management and Investments, Debt Management, Purchasing, and Payroll)

RISK MANAGEMENT

(Liability Protection, Purchasing, Claims Processing and Defense, Risk Assessment, Inspections, Incident Reporting & Investigations, Safety Audits, and Safety Training)



CITY OF LAGUNA HILLS

BIENNIAL BUDGET - FY 2019/20 – 2020/21

6.1.1.b

DEPARTMENT: GENERAL GOVERNMENT

PERSONNEL

(Training and Development, Administration of Employee Benefits and Compensation Plans, Recruitment, and Human Services)

CITY CLERK

(Municipal Code, Agenda Preparation, Custody of Records, and Elections and Campaign Statement Filings)

BUDGETED STAFFING:

	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21
Full-time	9.00	8.00	8.00
Part-time	0.00	1.50	1.50
Contract	0.74	0.74	0.74
Total	9.74	10.24	10.24

UNIQUE WORK PROGRAMS:

1. Conduct a citywide Recreational Facility Needs Assessment.
2. Conduct a Comprehensive Employee Compensation and Classification Study for use as the basis of negotiations with the Laguna Hills City Employees Association.
3. Negotiate a Memorandum of Understanding (MOU) with the Laguna Hills Employees Association to be effective July 1, 2021.
4. Review of the City's use of social media and modification, as necessary, to better engage and connect with residents.
5. Conduct the General Municipal Election in November 2020.
6. Prepare a Request for Proposals for Banking Services, pursuant to City Council Policy No. 105.
7. Prepare a Request for Proposals for Independent Auditor Services and select a new independent auditor, pursuant to City Council Policy No. 105.

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)

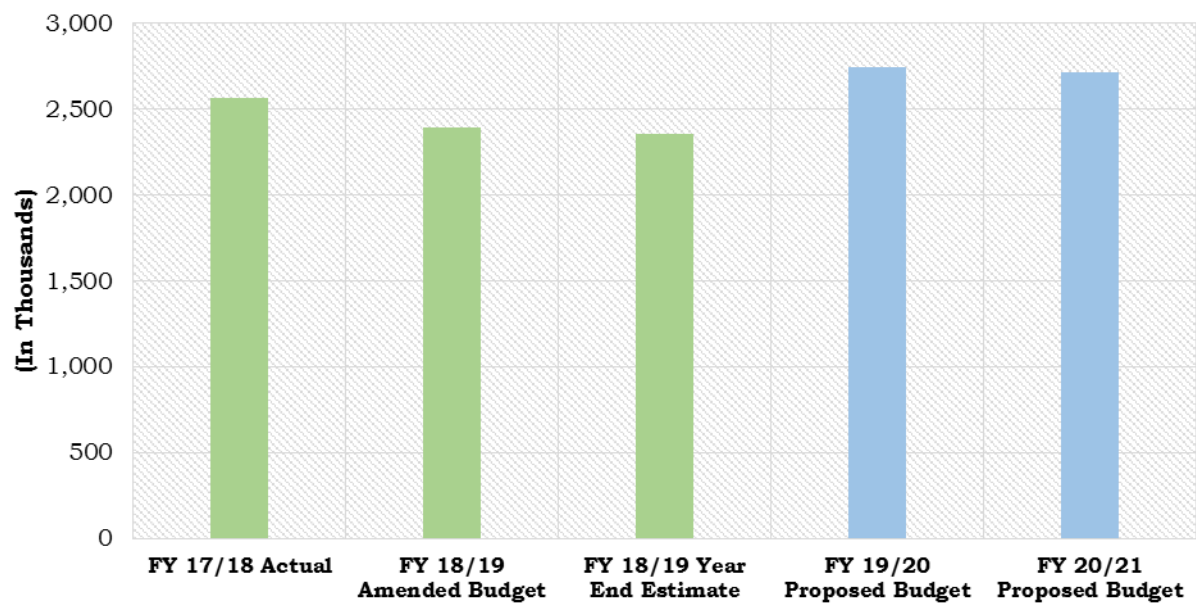


CITY OF LAGUNA HILLS

BIENNIAL BUDGET - FY 2019/20 – 2020/21

DEPARTMENT: GENERAL GOVERNMENT

DEPARTMENT EXPENDITURE GRAPH:



**CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FISCAL YEAR 2019/20 - 2020/21**

		DESCRIPTION			CODE NO.	
FUND:		General Fund			100	
DEPARTMENT:		General Government			155	
		PRIOR YEAR'S ACTUAL FY 17/18	AMENDED BUDGET FY 18/19	YEAR END ESTIMATE FY 18/19	PROPOSED BUDGET	
					FY 19/20	FY 20/21
PERSONNEL						
510.000	SALARIES - FULL TIME	1,271,361	1,098,992	1,085,495	1,145,863	1,175,743
512.000	SALARIES - PART-TIME	36,727	38,563	7,284	96,993	102,842
518.000	AUTO ALLOWANCE	8,100	7,200	10,800	10,800	10,800
520.000	MEDICARE	18,421	16,599	16,001	18,178	18,696
521.000	RETIREMENT	275,440	216,103	204,191	262,730	230,356
530.000	HEALTH INSURANCE	244,556	254,978	243,856	255,160	260,350
530.200	GROUP LIFE	9,936	2,725	3,480	3,866	4,028
540.000	UNEMPLOYMENT	-	-	11,700	-	-
542.000	DISABILITY INSURANCE	7,795	6,739	6,284	7,244	7,298
	Sub-total	1,872,334	1,641,899	1,589,091	1,800,834	1,810,113
MAINTENANCE AND OPERATIONS						
610.000	MEMBERSHIPS AND DUES - MISC.	9,244	8,100	7,450	8,350	8,040
610.001	MEMBERSHIPS AND DUES - LOCC	12,454	13,000	12,766	13,000	13,000
610.002	MEMBERSHIPS AND DUES - ACC-OC	9,540	10,000	9,337	9,500	10,000
610.003	MEMBERSHIPS AND DUES - OCCOG	5,005	5,000	5,100	5,200	5,300
610.004	MEMBERSHIPS AND DUES - LAFCO	3,892	3,600	4,031	4,158	4,200
610.005	MEMBERSHIPS AND DUES - SCAG	3,402	3,400	3,402	3,450	3,500
610.006	MEMBERSHIPS AND DUES - OC HOUSING TRUST	-	-	-	5,000	5,000
611.000	TRAINING AND EDUCATION	7,302	11,300	6,730	15,500	13,900
612.000	TRAVEL, CONFERENCES, & MEETINGS	28,728	20,550	9,600	16,450	16,450
612.001	TRAVEL - LEAGUE OF CA CITIES	8,696	6,500	14,570	12,500	15,600
612.002	TRAVEL - ACC-OC	5,798	3,500	11,500	11,500	12,000
612.025	TRV, CONF & MEET, ECONOMIC DEV	-	4,500	-	-	-
613.000	MILEAGE REIMBURSEMENT	456	400	400	400	400
613.100	VEHICLE - FUEL	4,557	4,000	3,000	4,000	4,000
618.000	PHYSICAL EXAMS	-	1,000	-	-	-
620.000	OFFICE SUPPLIES	5,191	9,900	9,500	9,600	9,600
622.000	OPERATING SUPPLIES	4,384	10,400	8,100	9,900	9,900
623.000	PRINTING	806	1,500	1,400	1,650	1,650
624.001	ADVERTISING - LEGAL	10,335	13,000	19,750	13,500	14,400
625.000	POSTAGE & DELIVERY	1,842	1,600	1,800	1,800	1,800
626.000	SUBSCRIPTIONS & BOOKS	6,925	8,050	6,700	7,100	7,150
646.100	MAINTENANCE & REPAIR- VEHICLE	4,112	1,800	1,300	1,800	1,800
662.000	BANK & MERCHANT SERVICE FEES	25,467	22,000	27,000	27,000	27,000
695.000	COMM. EVENTS/PUBLIC RELATIONS	62,892	58,200	58,210	59,700	62,200
	Sub-total	221,028	221,300	221,646	241,058	246,890

Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)

**CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FISCAL YEAR 2019/20 - 2020/21**

		DESCRIPTION			CODE NO.	
FUND:		General Fund			100	
DEPARTMENT:		General Government			155	
		PRIOR YEAR'S ACTUAL FY 17/18	AMENDED BUDGET FY 18/19	YEAR END ESTIMATE FY 18/19	PROPOSED BUDGET	
					FY 19/20	FY 20/21
CONTRACTUAL SERVICES						
700.000	PROFESSIONAL SERVICES	36,779	3,420	13,420	113,420	58,420
700.010	LEGAL SVCS. - GENERAL COUNSEL	247,554	285,000	285,000	285,000	285,000
700.011	LEGAL SVCS. - LITIGATION	33,478	60,000	60,000	120,000	120,000
700.020	LEGISLATIVE SERVICES	34,800	34,800	34,800	34,800	34,800
700.030	CITY CLERK FUNCTIONAL SUPPORT	11,867	15,000	16,000	20,500	20,500
700.050	FINANCIAL SERVICES	2,300	2,500	24,500	2,500	2,500
700.051	ANNUAL FINANCIAL AUDIT SERVICES	29,935	31,045	31,165	31,795	33,250
700.055	COMPLIANCE AUDIT SERVICES	14,101	11,100	14,500	48,850	25,000
720.030	GENERAL MUNICIPAL ELECTION SVCS	-	25,000	22,200	-	25,000
720.055	PROPERTY TAX ADMIN FEE	56,132	60,000	48,000	50,000	55,000
	Sub-total	466,947	527,865	549,585	706,865	659,470
CAPITAL OUTLAY						
930.000	FURNITURE	6,799	-	-	-	-
	Sub-total	6,799	-	-	-	-
	TOTAL	2,567,109	2,391,064	2,360,322	2,748,757	2,716,473

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)



CITY OF LAGUNA HILLS

BIENNIAL BUDGET

FY 2019/20 – 2020/21

DEPARTMENT: NON-DEPARTMENTAL

DESCRIPTION:

The Non-Departmental Department encompasses functions that are essential to the operation of the City but do not fall within the jurisdiction of any single department or are expenditures of an organization-wide nature. Most notably, this includes the Information Technology (IT) function.

The IT division is responsible for the support and management of the City's information services, including software applications and computer hardware, at the Civic Center and the Community Center and Sports Complex.

MISSION STATEMENT: Support the operations of the City in order to maintain and enable the efficient management and administration of the City.

FUNCTIONAL AREAS:

NETWORK & DESKTOP SUPPORT

(Data Back-up, Network & Desktop Maintenance, Printers)

SOFTWARE SUPPORT

(Department Software Systems, Data Management, Website and Intranet)

LIABILITY PROTECTION

(General Liability, Property and Vehicle Insurance)

BUDGETED STAFFING:

	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21
Full-time	1.00	1.00	1.00
Part-time	0.00	0.00	0.00
Contract	0.00	0.00	0.00
Total	1.00	1.00	1.00



CITY OF LAGUNA HILLS

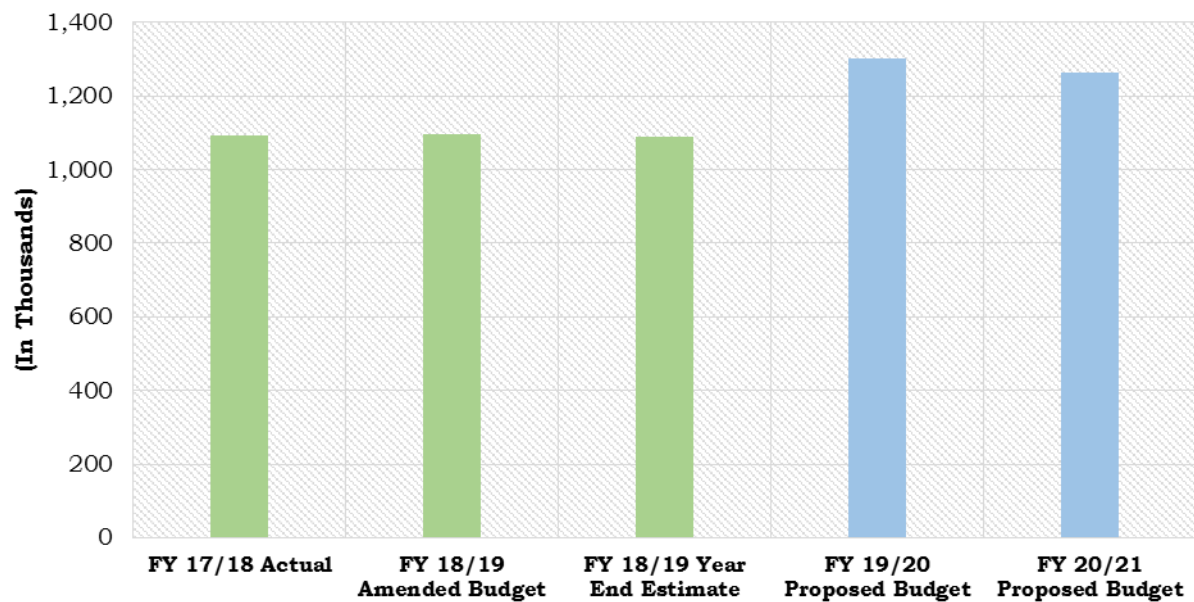
BIENNIAL BUDGET - FY 2019/20 – 2020/21

DEPARTMENT: NON-DEPARTMENTAL

UNIQUE WORK PROGRAMS:

1. Replace City staff computers with new computers and upgrade to Microsoft Office 2019.
2. Implement a cloud backup solution for the City's IT infrastructure for an additional layer of data integrity protection.

DEPARTMENT EXPENDITURE GRAPH:



CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FISCAL YEAR 2019/20 - 2020/21

		DESCRIPTION			CODE NO.	
FUND:		General Fund			100	
DEPARTMENT:		Non-Departmental			195	
		PRIOR YEAR'S ACTUAL FY 17/18	AMENDED BUDGET FY 18/19	YEAR END ESTIMATE FY 18/19	PROPOSED BUDGET	
					FY 19/20	FY 20/21
PERSONNEL						
510.000	SALARIES - FULL TIME	112,059	106,404	106,404	108,532	111,788
520.000	MEDICARE	1,532	1,543	1,543	1,574	1,621
521.000	RETIREMENT	7,520	35,732	7,731	7,886	8,123
522.000	PENSION PLAN UAL	119,942	179,632	170,672	231,206	273,000
530.000	HEALTH INSURANCE	7,428	23,932	23,381	23,726	24,595
530.200	GROUP LIFE	383	267	398	406	419
540.000	WORKERS COMP	37,292	40,000	40,258	41,063	41,884
542.000	DISABILITY INSURANCE	834	728	728	735	747
550.000	EMPLOYEE BENEFITS PLAN ADMIN FEE	9,423	9,200	9,420	9,420	9,420
Sub-total		296,413	397,438	360,535	424,548	471,597
MAINTENANCE AND OPERATIONS						
610.000	MEMBERSHIPS AND DUES	200	400	400	400	400
611.000	TRAINING AND EDUCATION	3,077	18,400	7,619	16,000	9,500
617.000	RECRUITMENT	2,759	3,000	3,600	3,600	3,600
620.000	OFFICE SUPPLIES	9,406	12,000	11,000	11,500	12,000
621.000	COMPUTER SUPPLIES	14,166	12,000	11,785	12,101	12,101
622.000	OPERATING SUPPLIES	7,950	8,500	8,000	8,500	8,500
623.000	PRINTING	6,788	2,000	1,500	2,000	2,000
625.000	POSTAGE & DELIVERY	16,728	21,000	19,000	21,000	21,000
630.000	TELEPHONE & COMMUNICATION	48,264	50,416	48,704	48,704	48,704
641.000	RENT/LEASE - EQUIPMENT	1,994	1,500	1,500	1,500	1,500
641.200	RENT/LEASE - COPIER	28,229	39,436	26,883	26,882	26,882
646.000	MAINTENANCE & REPAIR- EQUIP/MACH	1,094	5,499	5,851	8,676	3,951
647.000	MAINTENANCE & REPAIR-COMP EQUIP		2,000	1,223	2,000	2,000
690.000	GENERAL LIABILITY INSURANCE	209,457	242,944	247,237	279,987	293,867
690.050	EMPLOYMENT PRACTICES LIABILITY INS.	10,321	10,442	11,101	11,767	12,355
690.100	VEHICLE & PROPERTY INSURANCE	31,096	28,408	48,887	56,767	59,605
690.150	EARTHQUAKE INSURANCE	23,347	33,011	30,049	34,556	36,284
690.200	COMMERCIAL CRIME INSURANCE	2,620	2,719	2,686	2,686	2,820
690.300	INSURANCE ADMINISTRATION	16,251	5,386	16,093	46,390	48,709
Sub-total		433,748	499,061	503,118	595,016	605,778
CONTRACTUAL SERVICES						
700.090	COMPUTER CONSULTING SERVICES	98,988	80,011	83,167	27,000	17,000
720.050	HARDWARE & SOFTWARE SUPPORT	122,428	86,865	116,561	153,198	135,961
Sub-total		221,416	166,876	199,728	180,198	152,961
CAPITAL OUTLAY						
930.000	FURNITURE	135	-	1,100	5,000	5,000
940.000	COMPUTER HARDWARE & SOFTWARE	142,475	31,700	24,511	99,125	26,700
Sub-total		142,609	31,700	25,611	104,125	31,700
TOTAL		1,094,186	1,095,075	1,088,992	1,303,887	1,262,036



CITY OF LAGUNA HILLS

BIENNIAL BUDGET

FY 2019/20 – 2020/21

6.1.1.b

DEPARTMENT: COMMUNITY DEVELOPMENT

DESCRIPTION:

The Community Development Department provides planning, code enforcement, building and safety, and receptionist functions for the City and is organized into two divisions: Planning and Building & Safety.

The Planning division is primarily responsible for administration of the City's Zoning Codes and ensuring the implementation of the goals and strategies of the General Plan, which serves as a comprehensive strategy for the management of future growth and change within the community. In addition, this division monitors and responds to development in neighboring jurisdictions and ensures planning and environmental compliance with regional authorities and State Law.

The Building and Safety division is responsible for the review of building plans, issuance of permits, public counter services, continuous progress inspections, complaint investigations, code compliance, and City reception duties.

MISSION STATEMENT: Provide effective guidance and coordination for all land planning and development activities throughout the City and implement the regulations and policies of the City in a manner that will ensure a safe and healthy environment that promotes a high quality of life.

The Department is committed to fulfilling this mission by providing the highest level of professional service to the City Council and general public; by working to improve cooperative relationships with other City departments and public agencies; by fairly and consistently implementing City policies and regulations in the processing of development proposals; and by creating innovative, efficient solutions to community issues.

FUNCTIONAL AREAS:

DEVELOPMENT APPLICATION SERVICES

(Zoning Application Review, Building Permit/ Zoning Code Compliance Review, Public Inquiries Regarding Zoning and Development, CEQA Compliance)

ADVANCED PLANNING SERVICES

(General Plan and Zoning Code Amendments, Zoning Changes, Participation in Regional Housing, Transportation, Environmental, and Sustainability Planning Activities and Studies, Special Zoning Studies, Monitoring Development in Adjacent Jurisdictions)

**DEPARTMENT: COMMUNITY DEVELOPMENT****COUNTER SERVICES**

(Building Plan Check Intake, Building Permit Issuance, Plan Check Tracking, Permit Fee Estimation, Fire Prevention Submittals, Building Code Information, Over-The-Counter Plans Examination)

INSPECTION SERVICES

(Zoning Code Compliance, Building Code Inspections, Property Maintenance)

PLAN CHECK SERVICES

(Building Permit Reviews for ADA Compliance, Building, Mechanical, Plumbing, Fire, Electrical Codes, and Energy Codes)

BUDGETED STAFFING:

	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21
Full-time	6.00	6.00	6.00
Part-time	1.10	1.10	1.10
Contract	1.00	1.00	1.00
Total	8.10	8.10	8.10

UNIQUE WORK PROGRAMS:

1. Support, process, and complete the entitlement processes for significant development projects as needed.
 - Five Lagunas.
 - Former Phillips Mazda Site.
2. Update City guidelines and standards that achieve required consistency with state law, or existing Zoning Code requirements, including the following:
 - Triennial Building Codes adoption
 - Hillside Development Guidelines
 - Revision of local CEQA Implementing Guidelines integrating the state requirement for "Vehicle Miles Traveled" analysis into the City's environmental review procedures.
3. Monitor and participate in the Regional Housing Needs Assessment (RHNA) process in preparation for the Sixth Housing Element Cycle, and commence adoption of the Housing Element which is due to the state in 2021, including amendments to the General Plan for climate adaptation as required by SB 379 (2015).



CITY OF LAGUNA HILLS

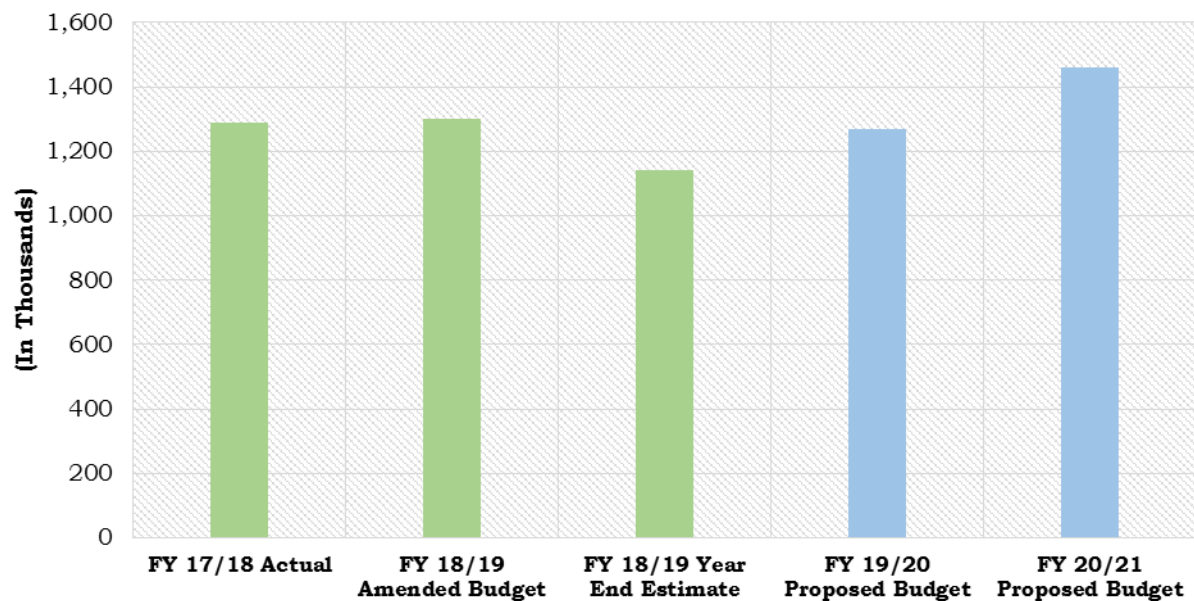
BIENNIAL BUDGET - FY 2019/20 – 2020/21

6.1.1.b

DEPARTMENT: COMMUNITY DEVELOPMENT

4. Apply to the County of Orange to participate in the Urban County CDBG program and establish a City-wide housing rehabilitation program for CDBG program years FY 19/20 – FY 20/21.
5. Monitor and participate in activities that support federal and county efforts to complete the 2020 Census including review of census tract and census tract block group boundary changes and address matching, to ensure every Laguna Hills resident is counted.

DEPARTMENT EXPENDITURE GRAPH:



Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)

CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FISCAL YEAR 2019/20 - 2020/21

		DESCRIPTION			CODE NO.	
FUND:		General Fund			100	
DEPARTMENT:		Community Development			225	
		PRIOR YEAR'S ACTUAL FY 17/18	AMENDED BUDGET FY 18/19	YEAR END ESTIMATE FY 18/19	PROPOSED BUDGET	
					FY 19/20	FY 20/21
PERSONNEL						
510.000	SALARIES - FULL TIME	583,690	507,145	535,145	595,589	629,775
512.000	SALARIES - PART-TIME	128,015	133,014	51,314	52,340	53,910
518.000	AUTO ALLOWANCE	7,200	7,200	7,200	7,200	7,200
520.000	MEDICARE	9,807	9,387	8,335	9,499	10,018
521.000	RETIREMENT	101,877	100,279	81,374	85,290	85,701
530.000	HEALTH INSURANCE	109,756	128,887	94,171	100,875	104,582
530.200	GROUP LIFE	2,187	1,485	1,782	2,089	2,194
540.000	UNEMPLOYMENT	-	-	11,700	-	-
542.000	DISABILITY INSURANCE	4,362	3,957	3,380	3,921	4,097
Sub-total		946,894	891,354	794,401	856,803	897,477
MAINTENANCE AND OPERATIONS						
610.000	MEMBERSHIPS AND DUES	2,890	2,675	2,560	2,700	2,700
611.000	TRAINING AND EDUCATION	4,282	7,700	2,800	7,800	6,300
613.000	MILEAGE REIMBURSEMENT	24	500	200	300	300
613.100	VEHICLE - FUEL	521	2,000	500	500	500
622.000	OPERATING SUPPLIES	1,051	1,500	750	1,500	1,500
623.000	PRINTING	695	1,000	500	1,000	1,000
626.000	SUBSCRIPTIONS & BOOKS	3,175	3,200	3,300	3,500	3,500
646.100	MAINTENANCE & REPAIR- VEHICLE	1,225	4,000	1,000	1,500	1,500
662.000	BANK & MERCHANT SERVICE FEES	1,423	1,200	1,200	1,200	1,200
Sub-total		15,287	23,775	12,810	20,000	18,500
CONTRACTUAL SERVICES						
700.000	PROF SVCS - BLDG & SAFETY SVCS	324,671	375,200	309,000	374,000	374,000
700.200	GENERAL PLANNING SVCS.	-	10,000	24,500	20,000	20,000
700.225	HOUSING ELEMENT	-	-	-	-	150,000
720.050	HARDWARE & SOFTWARE SUPPORT	250	2,000	1,450	-	-
Sub-total		324,921	387,200	334,950	394,000	544,000
TOTAL		1,287,101	1,302,329	1,142,161	1,270,803	1,459,977



CITY OF LAGUNA HILLS

BIENNIAL BUDGET

FY 2019/20 – 2020/21

6.1.1.b

DEPARTMENT: PUBLIC SERVICES

DESCRIPTION:

The Public Services Department is composed of three divisions: Engineering, Public Works, and Parks.

The Engineering division provides management of the public right-of-way, traffic engineering, civil engineering, water quality administration and capital improvement administration. This division also provides staff support to the City's Traffic Commission, responds to resident concerns regarding traffic safety, monitors regional transportation impacts to the community, interfaces with adjacent communities, and monitors local traffic conditions.

The Public Works division provides maintenance services for all infrastructure in the public right-of-way. The maintenance services, with the exception of administration and maintenance inspection, are provided on a contract basis. The Public Works maintenance function includes pavement repairs, signage, striping, concrete work and street sweeping on the 95 centerline miles of the street system, monitoring of the storm drain system, repair of bicycle trails, and maintenance of 48 traffic signals throughout the City. The division responds to resident calls regarding maintenance issues, provides weekly inspection of the local street system, prepares task orders and oversees the implementation of scheduled maintenance work.

The Parks division performs maintenance inspection and administration of contracts for landscape maintenance of the City's 48 acres of local parks, 26 acres of sports parks, 152 acres of open space and slopes, 15 acres of median islands and parkways; graffiti removal; lighting maintenance; and a variety of repair services.

MISSION STATEMENT: Protect and preserve the public's use and ownership of public property and rights-of-way throughout the City.

Provide scheduled and preventive infrastructure maintenance services within public rights-of-way for the benefit of the community.

Provide, create, and maintain a high-quality park, trails and public landscape system that encourages the public's use of park facilities and open space areas, and adds to the overall aesthetic appearance and quality of life for the residents of the City.



CITY OF LAGUNA HILLS

BIENNIAL BUDGET - FY 2019/20 – 2020/21

6.1.1.b

DEPARTMENT: PUBLIC SERVICES

FUNCTIONAL AREAS:

STREET SYSTEM

(Life-Cycle management of the 95-mile street system)

TRAFFIC CONTROL SYSTEM

(Monitoring of 48 signalized intersections and maintenance of 8000 signs and 4,000 pavement markings)

FLOOD CONTROL/WATER QUALITY

(Maintenance of drainage facilities and administration of water quality compliance)

MANAGEMENT OF THE PUBLIC RIGHT-OF-WAY

(Encroachment Permits, Plan Checking, and Inspection)

TRAFFIC ENGINEERING AND TRAFFIC COMMISSION SUPPORT SERVICES

(Support of the Traffic Commission, Traffic Safety Evaluation, and Management of Traffic Control Devices)

CAPITAL IMPROVEMENT ADMINISTRATION

(Planning and Budgeting, Design, Construction Management, Inspection, and Grant Applications)

LANDSCAPE MAINTENANCE

(Parks, Parkways, Slopes, and Median Islands)

OPEN SPACE MAINTENANCE

(Undeveloped Areas and Trails and Weed Abatement)

URBAN FORESTRY

(Tree Inventory and Maintenance)

BUDGETED STAFFING:

	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21
Full-time	5.00	5.00	5.00
Part-time	0.00	0.00	0.00
Contract	38.00	38.00	38.00
Total	43.00	43.00	43.00

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)



CITY OF LAGUNA HILLS

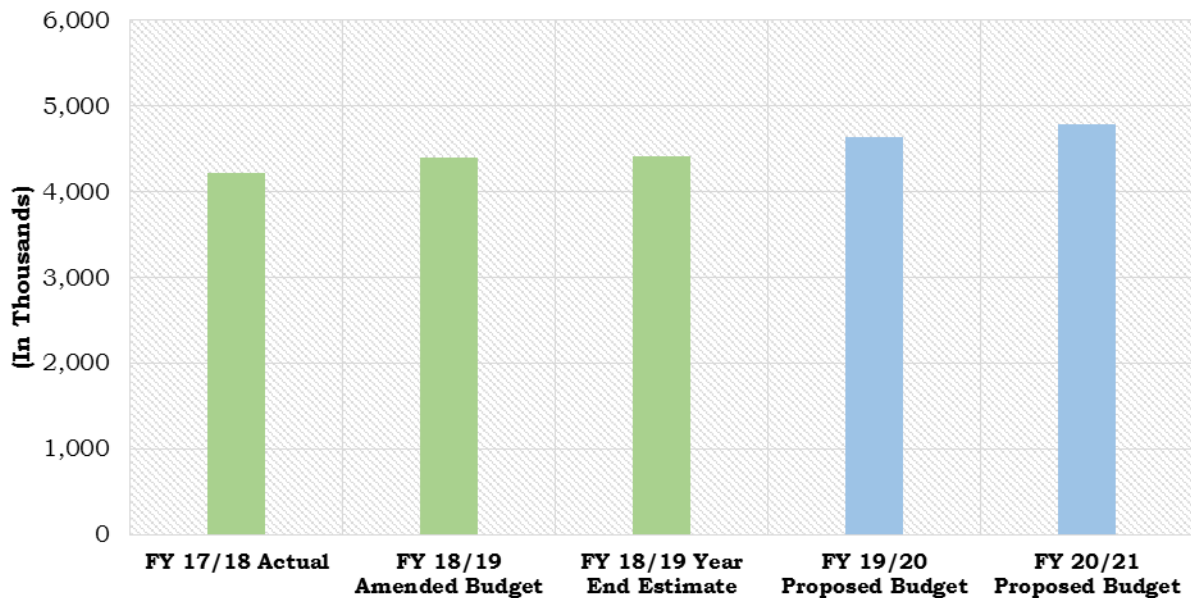
BIENNIAL BUDGET - FY 2019/20 – 2020/21

DEPARTMENT: PUBLIC SERVICES

UNIQUE WORK PROGRAMS:

1. Continue the update to, and addition of, data layers to the Geographic Information System.
2. Develop a prioritized five-year Parks and Recreation Facilities Improvement Plan.
3. Seek grant funds for infrastructure improvements.

DEPARTMENT EXPENDITURE GRAPH:



CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FISCAL YEAR 2019/20 - 2020/21

		DESCRIPTION			CODE NO.	
FUND:		General Fund			100	
DEPARTMENT:		Public Services			355	
		PRIOR YEAR'S ACTUAL FY 17/18	AMENDED BUDGET FY 18/19	YEAR END ESTIMATE FY 18/19	PROPOSED BUDGET	
					FY 19/20	FY 20/21
PERSONNEL						
510.000	SALARIES - FULL TIME	599,267	620,155	642,876	641,249	697,243
518.000	AUTO ALLOWANCE	7,800	7,800	7,800	7,800	7,800
520.000	MEDICARE	8,337	9,104	9,435	9,412	13,226
521.000	RETIREMENT	106,560	104,056	106,984	87,614	94,543
530.000	HEALTH INSURANCE	74,214	80,512	78,936	81,085	84,043
530.200	GROUP LIFE	2,007	1,531	2,171	2,201	2,270
542.000	DISABILITY INSURANCE	4,300	3,846	4,106	3,913	3,989
	Sub-total	802,485	827,004	852,308	833,274	903,114
MAINTENANCE AND OPERATIONS						
610.000	MEMBERSHIPS AND DUES	1,890	2,200	2,200	2,200	2,300
611.000	TRAINING AND EDUCATION	8,177	7,500	9,800	9,500	10,000
613.000	MILEAGE REIMBURSEMENT		100	100	100	100
613.100	VEHICLE - FUEL	6,167	7,000	6,000	6,000	6,200
622.000	OPERATING SUPPLIES	11,990	12,000	12,000	12,000	12,500
623.000	PRINTING	6,467	1,000	3,000	3,000	3,000
626.000	SUBSCRIPTIONS & BOOKS		250	545	600	600
630.000	TELEPHONE & COMMUNICATION	262	500	300	500	500
631.000	UTILITIES - ELECTRIC	110,681	115,000	110,000	115,000	120,000
631.400	ELECTRIC - ST. LIGHTS/SIGNALS	432,977	441,000	400,000	415,000	430,000
631.900	UTILITIES ELECTRIC/OnBillFinancing	33,396		92,000	92,000	92,000
635.000	UTILITIES - WATER	389,429	358,000	325,000	360,000	368,000
640.000	RENT/LEASE - FACILITY	6,036	6,200	6,100	6,300	6,500
646.100	MAINTENANCE & REPAIR- VEHICLE	5,926	3,200	3,000	3,000	3,200
	Sub-total	1,013,396	953,950	970,045	1,025,200	1,054,900
CONTRACTUAL SERVICES						
700.000	PROFESSIONAL SERVICES	34,444	16,000	14,000	15,000	16,000
700.090	COMPUTER CONSULTING SERVICES	-	35,000	-	-	-
700.100	CITY ENGINEER	41,242	25,000	20,000	30,000	35,000
700.101	TRAFFIC ENGINEER	47,098	45,000	50,000	45,000	45,000
700.250	ON-CALL ENGINEER	650	-	-	5,000	5,000
700.255	IMPROVEMENT INSPECTION	57,353	100,000	130,000	140,000	150,000
700.631	PROF SVCS UTILITY COST MGMT	292		500	500	500
720.400	STREET MAINTENANCE	520,050	550,000	565,000	582,000	595,000
720.410	STREET SWEEPING	125,726	135,000	135,000	138,000	141,000
720.420	TRAFFIC SIGNAL MAINTENANCE	164,521	133,000	150,000	152,000	154,000
720.500	GRAFFITI REMOVAL	11,276	18,000	25,000	30,000	32,000
720.700	LANDSCAPE MAINTENANCE	1,021,081	1,110,000	1,100,000	1,120,000	1,142,000
720.701	PARKS CONTRACT REPAIR	65,952	75,000	80,000	100,000	110,000
720.702	TREE MAINTENANCE	273,498	280,000	280,000	350,000	358,000
720.730	ANNUAL WEED ABATEMENT PRORAM	45,178	46,000	46,000	50,000	51,000
	Sub-total	2,408,362	2,568,000	2,595,500	2,757,500	2,834,500

**CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FISCAL YEAR 2019/20 - 2020/21**

		DESCRIPTION			CODE NO.	
FUND:		General Fund			100	
DEPARTMENT:		Public Services			355	
		PRIOR YEAR'S ACTUAL FY 17/18	AMENDED BUDGET FY 18/19	YEAR END ESTIMATE FY 18/19	PROPOSED BUDGET	
					FY 19/20	FY 20/21
CAPITAL OUTLAY						
900.000	VEHICLES	-	35,000	-	-	-
910.000	EQUIPMENT & MACHINERY	-	17,000	-	20,000	-
Sub-total		-	52,000	-	20,000	-
TOTAL		4,224,243	4,400,954	4,417,853	4,635,974	4,792,514



CITY OF LAGUNA HILLS

BIENNIAL BUDGET

FY 2019/20 – 2020/21

DEPARTMENT: COMMUNITY SERVICES

DESCRIPTION:

Community Services programs are a valuable service that the City provides to enhance the quality of life for its citizens. Laguna Hills strives to offer superior recreation programs for all ages. The Community Services Department provides recreation classes, special events, excursions, camps, athletic programs, and disability services in response to the demands of the community. The Community Services Department is also responsible for administering the City's franchise agreement for solid waste and recycling services and animal services.

MISSION STATEMENT: Provide quality recreation programming that promotes a healthy lifestyle, self-esteem, family life, community spirit, and public welfare.

FUNCTIONAL AREAS:

SPECIAL EVENTS

(Fourth of July, Memorial Day Race, and Seasonal Celebrations)

EARLY CHILDHOOD AND CHILDREN'S PROGRAMS

(Pre-school, Sports and Athletics, Cooking, Music, Art and Science Classes, Theatre and Camp Programs)

TEEN PROGRAMS

(Personal Development and Physical Fitness Classes, Special Events, and Volunteer Opportunities)

ADULT PROGRAMS

(Sports Leagues, Physical Fitness, and Personal Development Classes)

DISABILITY SERVICES

(Circle of Friends Program, Dances, Classes, and Special Events)

SENIOR PROGRAMS

(Physical Fitness and Personal Development Classes, and Senior Dial-a-Taxi Service)

HISTORICAL INFORMATION

(City Monument Site, Fossil Display, Classes, Special Events, and Walking Tour)

SOLID WASTE FRANCHISE ADMINISTRATION

(Solid Waste, Recycling Programs)



CITY OF LAGUNA HILLS

BIENNIAL BUDGET - FY 2019/20 – 2020/21

6.1.1.b

DEPARTMENT: COMMUNITY SERVICES

ANIMAL SERVICES ADMINISTRATION

(Animal Services Contract Administration)

HOMELESSNESS SERVICES

(Homelessness Services Contract Administration)

HISTORICAL INFORMATION

(City Monument Site, Fossil Display, and Classes)

BUDGETED STAFFING:

	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21
Full-time	6.00	6.00	6.00
Part-time	8.50	8.50	8.50
Contract	0.00	0.00	0.00
Total	14.50	14.50	14.50

UNIQUE WORK PROGRAMS:

1. Offer an additional Volunteer Connection Day each year for teens to plant flowers and other vegetation in an effort to beautify the City and also for teens to acquire volunteer hours for school.
2. Improve the registration process for recreation classes and facility reservations to reduce paper generation, enhance customer services, and to save staff time in processing.
3. Negotiate an amendment to the solid waste and recycling franchise agreement with CR&R to address new state requirements per Senate Bill ("SB") 1383 such as a residential organics waste recycling program and the appropriate processing of both commercial and residential organic waste by CR&R.
4. Introduce new ordinances and regulations to address the requirements of SB 1383 organic waste recycling.
5. Update Chapter 5-23 (Solid Waste) of the Laguna Hills Municipal Code.

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)

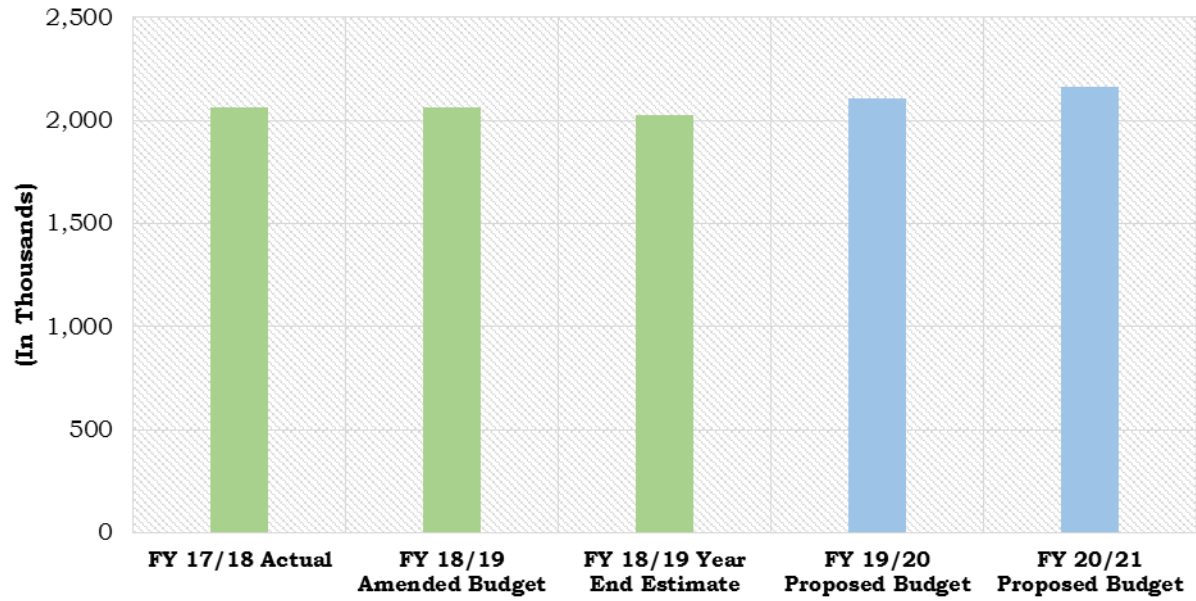


CITY OF LAGUNA HILLS

BIENNIAL BUDGET - FY 2019/20 – 2020/21

DEPARTMENT: COMMUNITY SERVICES

DEPARTMENT EXPENDITURE GRAPH:



CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FISCAL YEAR 2019/20 - 2020/21

		DESCRIPTION			CODE NO.	
FUND:		General Fund			100	
DEPARTMENT:		Community Services			310	
		PRIOR YEAR'S ACTUAL FY 17/18	AMENDED BUDGET FY 18/19	YEAR END ESTIMATE FY 18/19	PROPOSED BUDGET	
					FY 19/20	FY 20/21
PERSONNEL						
510.000	SALARIES - FULL TIME	518,794	533,113	513,212	579,854	597,250
512.000	SALARIES - PART-TIME	313,402	320,057	265,875	264,032	286,000
518.000	AUTO ALLOWANCE	-	-	7,200	7,200	7,200
520.000	MEDICARE	12,309	12,371	11,651	12,646	10,223
521.000	RETIREMENT	138,042	140,642	125,613	129,531	148,915
530.000	HEALTH INSURANCE	109,651	123,132	115,553	135,711	140,717
530.200	GROUP LIFE	2,108	1,477	1,898	2,148	2,193
540.000	UNEMPLOYMENT	-	-	11,893	-	-
542.000	DISABILITY INSURANCE	4,173	3,862	3,443	3,947	4,023
	Sub-total	1,098,478	1,134,654	1,056,338	1,135,069	1,196,521
MAINTENANCE AND OPERATIONS						
610.000	MEMBERSHIPS AND DUES	1,336	1,363	1,370	1,360	1,360
611.000	TRAINING AND EDUCATION	3,440	6,000	4,300	6,000	6,000
611.500	CERTIFICATION FEES	964	496	915	520	520
613.000	MILEAGE REIMBURSEMENT	270	400	222	400	400
613.100	VEHICLE - FUEL	2,600	3,000	3,224	3,000	3,000
620.500	OFFICE SUPPLIES - COMM CENTER	6,059	7,000	4,967	5,500	5,500
622.005	OPERATING SUPPLIES - COMM CENTER	4,418	3,000	3,631	3,000	3,000
622.100	OPER. SUPPLIES - UNIFORMS	627	2,500	1,525	2,500	2,500
622.500	SUPPLIES - PROG. SERVICES	4,030	6,000	4,394	6,000	6,000
622.501	SUPPLIES - YOUTH LEAGUES	4,170	4,500	4,195	4,000	4,000
622.502	SUPPLIES - ADULT LEAGUES	9,247	9,000	8,000	7,750	7,750
623.500	PRINTING - PROG. SERVICES	-	1,000	-	500	500
624.500	ADVERTISING - PROG. SVCS.	306	3,000	477	1,500	1,500
626.000	SUBSCRIPTIONS & BOOKS	684	600	911	600	600
630.100	T & C - COMM. CNTR.	5,949	4,156	4,156	4,156	4,156
631.100	UTILITIES - ELECTRIC - COMM CNTR	100,151	93,000	90,000	93,000	93,000
632.500	UTILITIES - GAS - COMM CNTR	826	1,500	1,292	1,500	1,500
635.100	UTILITIES - WATER COMM CNTR	6,077	9,000	6,761	9,000	9,000
641.000	RENT/LEASE - EQUIPMENT	1,162	1,100	1,100	1,100	1,100
641.100	RENT/LEASE - VEHICLE	-	750	-	750	750
645.500	MAINTENANCE & REPAIR-COMM CNTR	74,469	80,000	107,540	80,000	80,000
646.500	MAINTENANCE & REPAIR- EQPT/M-CC	20	4,000	1,302	4,000	4,000
646.100	MAINTENANCE & REPAIR- VEHICLE	5,478	5,000	7,408	5,000	5,000
662.000	BANK & MERCHANT SERVICE FEES	14,500	10,933	14,425	15,534	15,534
690.500	INSURANCE - PROGRAM SVCS	4,011	2,682	2,682	2,700	2,700
695.000	COMM. EVENTS/PUBLIC RELATIONS	1,879	-	-	-	-
695.500	HOLIDAY EVENTS	54,804	60,750	48,650	57,250	57,250
695.501	DAY CAMPS	16,352	17,900	18,425	17,900	17,900
695.502	M & O - DISABILITY SERVICES	3,950	4,553	4,553	4,553	4,553
695.504	M & O - HISTORICAL PROG.	37	500	-	500	500
695.505	M & O - EXCURSIONS	449	1,000	765	1,000	1,000
695.506	TEEN PROGRAMS	15,524	15,477	10,636	15,477	15,477
695.507	MARATHON 5K	194,479	184,000	194,000	194,000	194,000
695.508	JULY FOURTH CELEBRATION	53,275	58,450	56,045	58,450	58,450

CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FISCAL YEAR 2019/20 - 2020/21

		DESCRIPTION			CODE NO.	
FUND:		General Fund			100	
DEPARTMENT:		Community Services			310	
		PRIOR YEAR'S ACTUAL FY 17/18	AMENDED BUDGET FY 18/19	YEAR END ESTIMATE FY 18/19	PROPOSED BUDGET	
					FY 19/20	FY 20/21
Sub-total		591,543	602,610	607,871	608,500	608,500
CONTRACTUAL SERVICES						
700.000	PROFESSIONAL SERVICES	-	3,500	3,500	2,500	2,500
720.301	CONTRACT SVCS - PROPERTY MGMT	42,250	42,000	42,000	42,000	42,000
720.302	CONTRACT SVCS - HOMELESSNESS	-	-	-	15,564	15,564
720.303	CONTRACT SVCS - OCTAP	-	-	2,284	2,347	1,670
721.500	CONTRACT SVCS - REC PROGRAMS	181,548	130,000	163,844	140,000	140,000
721.505	JANITORIAL SERVICES	146,063	146,332	146,332	148,600	148,600
Sub-total		369,861	321,832	357,960	351,011	350,334
CAPITAL OUTLAY						
910.500	EQUIPMENT & MACHINERY	-	1,500	3,208	1,500	1,500
930.500	FURNITURE	6,914	3,500	1,837	10,200	6,000
Sub-total		6,914	5,000	5,045	11,700	7,500
TOTAL		2,066,796	2,064,096	2,027,214	2,106,280	2,162,855



CITY OF LAGUNA HILLS

BIENNIAL BUDGET

FY 2019/20 – 2020/21

DEPARTMENT: PUBLIC SAFETY

DESCRIPTION:

The Public Safety Department includes Police Services, Animal Control, and Emergency Management functions. The Police Services division accounts for the law enforcement contract with the Orange County Sheriff's Department and provides a full-time equivalent police department. Their responsibilities include: protection of citizens, enforcement of laws, and crime prevention education.

Animal Control Services are provided under contract with the City of Mission Viejo. The purpose of this division is to provide pet care, pet recovery, and pet education/training for residents.

The Emergency Management function is responsible for preparing and maintaining an emergency operations plan. This division is also responsible for maintaining the readiness of City staff and promoting an enhanced citywide understanding of emergency preparedness.

MISSION STATEMENT: Our mission is to provide responsive, professional, and caring law enforcement services to all people in the City of Laguna Hills.

FUNCTIONAL AREAS:

GENERAL LAW ENFORCEMENT

(Respond to Calls for Service, Preventive Patrol, Follow-up General and Specialized Investigation, and Apprehension of Criminal Offenders)

TRAFFIC SAFETY

(Traffic Enforcement, Traffic Safety, DUI Suppression, and Collision Investigation)

PARKING SERVICES

(Parking Enforcement, Citation Processing, Citation Adjudication, and Abandoned Vehicle Abatement)

YOUTH SERVICES

(Drug Education, Teen Safety Programs, Bicycle and Pedestrian Safety Programs, and Explorer Program)

SPECIAL SERVICES

(SWAT, VICE, Hazardous Device Section, Tactical Apprehension Team, Crisis Negotiations Team, Canine Enforcement, Narcotics Enforcement, Direct Enforcement Team, Homeless Outreach Team, School Resource Officer, School Mobile Assessment Response Team, Air Bureau Enhanced Helicopter Support, Gang Suppression, Mounted Patrol, Search and Rescue, and Reserve Bureau)



CITY OF LAGUNA HILLS

BIENNIAL BUDGET - FY 2019/20 – 2020/21

6.1.1.b

DEPARTMENT: PUBLIC SAFETY

ANIMAL SERVICES

(Pet Adoption and Related Owner Services, Animal Care, Pet Recovery, Response to Calls for Service, Animal Population Control, Disease Prevention, Mobile Pet Adoption Services, and Local Vaccination Clinics)

EMERGENCY MANAGEMENT SERVICES

(Planning, Training, Response, Recovery, and Mutual Aid Assistance)

BUDGETED STAFFING:

	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21
Full-time	0.00	0.00	0.00
Part-time	0.00	0.00	0.00
Contract	26.24	24.33	24.33
Total	26.24	24.33	24.33

UNIQUE WORK PROGRAMS:

1. Conduct a feasibility study regarding the installation of fixed Automated License Plate Readers (ALPRs) along the I-5 Freeway corridor at all intersection leading to and from the city.
2. Implement a public access Prescription Drug Disposal Program, facilitated at City Hall during normal business hours on a continuous basis.
3. Participate in “National Take Back Day” in partnership with the Drug Enforcement Administration (DEA) to provide outreach and education to City residents regarding the proper disposal of unused prescription medications.
4. Coordinate and host a “National Night Out” event that educates citizens on public safety resources available within the County.

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)



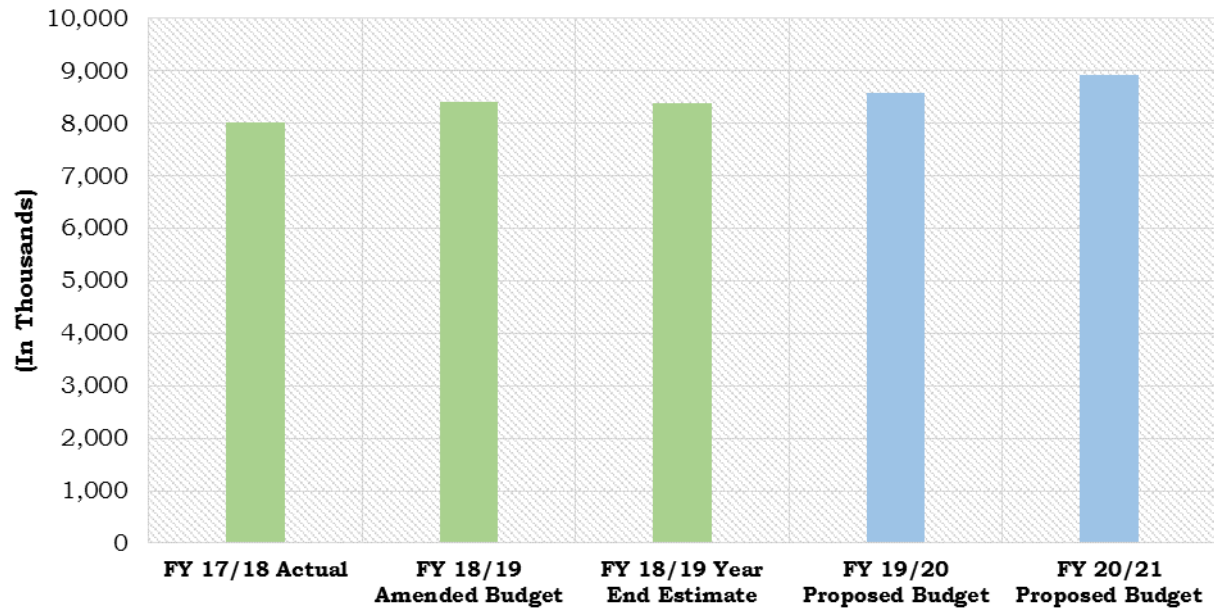
CITY OF LAGUNA HILLS

BIENNIAL BUDGET - FY 2019/20 – 2020/21

6.1.1.b

DEPARTMENT: PUBLIC SAFETY

DEPARTMENT EXPENDITURE GRAPH:



Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr CIP)

CITY OF LAGUNA HILLS
BIENNIAL BUDGET
FISCAL YEAR 2019/20 - 2020/21

		DESCRIPTION			CODE NO.	
FUND:		General Fund			100	
DEPARTMENT:		Public Safety			420	
		PRIOR YEAR'S ACTUAL FY 17/18	AMENDED BUDGET FY 18/19	YEAR END ESTIMATE FY 18/19	PROPOSED BUDGET	
					FY 19/20	FY 20/21
MAINTENANCE AND OPERATIONS						
610.000	MEMBERSHIPS AND DUES	150	300	190	190	190
611.000	TRAINING AND EDUCATION	1,195	500	2,961	3,000	3,000
613.100	VEHICLE - FUEL	2,636	3,000	1,732	1,500	-
622.000	OPERATING SUPPLIES	13,341	7,000	8,750	7,000	7,000
622.400	OPERATING SUPPLIES - EMERGENCY	-	-	2,850	1,500	1,500
646.000	MAINTENANCE & REPAIR- EQUIP/MACH	18,225	16,000	16,920	16,000	16,000
646.100	MAINTENANCE & REPAIR- VEHICLE	13,233	15,000	7,492	5,000	-
695.000	COMM. EVENTS/PUBLIC RELATIONS	1,416	3,500	8,139	10,000	10,000
	Sub-total	50,196	45,300	49,034	44,190	37,690
CONTRACTUAL SERVICES						
720.401	ANIMAL CONTROL & SHELTER SERVICES	194,008	188,500	183,000	208,100	224,000
720.800	GENERAL LAW ENFORCEMENT	7,583,806	8,044,036	8,020,723	8,172,045	8,498,927
720.821	TRAUMA INTERVENTION PROGRAM	4,491	4,600	4,600	4,600	4,600
720.822	CROSSING GUARD SERVICES	77,703	79,920	83,549	89,380	95,213
720.823	PARKING CITATION PROCESSING	36,744	30,000	30,000	30,000	30,000
720.835	FINGERPRINT IDENTIFICATION SVCS	17,163	17,615	15,266	18,032	18,032
	Sub-total	7,913,915	8,364,671	8,337,138	8,522,157	8,870,772
CAPITAL OUTLAY						
910.000	EQUIPMENT & MACHINERY	61,272	-	5,156	-	-
930.000	FURNITURE		2,000	3,500	2,000	2,000
	Sub-total	61,272	2,000	8,656	2,000	2,000
	TOTAL	8,025,383	8,411,971	8,394,828	8,568,347	8,910,462

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

PROJECT No.	PROJECT		TOTAL COST	FISCAL YEAR 2019/20	FISCAL YEAR 2020/21	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	FISCAL YEAR 2024/25	FUTURE
STREET, SIGNALS AND LIGHTING										
101	Annual Street Maintenance	IV- 9	\$ 7,875,336	\$ 2,375,336	\$ -	\$ 2,700,000	\$ -	\$ 2,800,000	\$ -	\$ -
112	Traffic Signals	IV- 11	300,000	-	-	-	-	-	-	300,000
139	Cabot Widening - La Paz to Paseo de Valencia	IV- 13	3,250,000	-	-	-	-	-	-	3,250,000
145	Paseo de Valencia Widening	IV- 15	8,500,000	-	-	-	-	-	-	8,500,000
168	Traffic Signal Improvements/Coordination Projects	IV- 17	300,000	50,000	-	50,000	-	50,000	-	150,000
170	Access Ramp Construction - Citywide	IV- 19	4,300,000	-	-	-	-	-	-	4,300,000
178	South Moulton Pavement Rehabilitation (VIA Lomas to SCL)	IV- 21	1,975,000	-	-	-	-	-	-	1,975,000
181	Oso Parkway Pavement Rehabilitation (Cabot to WCL)	IV- 23	1,975,000	-	-	-	-	-	-	1,975,000
182	Lake Forest Drive Pavement Rehabilitation (ECL to WCL)	IV- 25	1,975,000	-	-	-	-	-	-	1,975,000
183	Avenida Carlota Pavement Rehabilitation (El Toro Rd to Los Alisos Blvd)	IV- 27	1,025,000	-	-	-	-	-	-	1,025,000
184	La Paz Road Widening (McIntyre to Cabot)	IV- 29	2,275,000	100,000	-	-	-	-	-	2,175,000
185	Replacement of Illuminated Street Name Signs at all Traffic Signal Locations	IV- 31	400,000	-	-	-	-	-	-	400,000
188	Ridge Route Pavement Rehabilitation - Moulton Parkway to Santa Vittoria	IV- 33	650,000	-	-	-	-	-	-	650,000
TBD	Alicia Parkway Pavement Rehabilitation	IV- 35	250,000	250,000	-	-	-	-	-	-
	Sub-Total		\$ 35,050,336	\$ 2,775,336	\$ -	\$ 2,750,000	\$ -	\$ 2,850,000	\$ -	\$ 26,675,000

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

PROJECT No.	PROJECT		TOTAL COST	FISCAL YEAR 2019/20	FISCAL YEAR 2020/21	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	FISCAL YEAR 2024/25	FUTURE
STREETSCAPE										
301	Alicia Parkway Median Islands Landscape Rehabilitation	IV- 38	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	975,000
305	La Paz Median Islands	IV- 40	3,625,000	-	-	-	-	-	-	3,625,000
307	Entry Monuments	IV- 42	750,000	-	-	-	-	-	-	750,000
312	Paseo de Valencia Median Island Rehabilitation	IV- 44	3,450,000	-	-	-	-	-	-	3,450,000
314	Paseo de Valencia Median Islands	IV- 46	2,150,000	-	-	-	-	-	-	2,150,000
315	Rehabilitation of Oso Median Islands	IV- 48	2,750,000	-	-	-	-	-	-	2,750,000
322	Rehabilitation of Moulton Median Island	IV- 50	2,200,000	-	-	-	-	-	-	2,200,000
323	Rehabilitation of Laguna Hills Drive Median Island	IV- 52	875,000	-	-	-	-	-	-	875,000
324	Rehabilitation of La Paz Median Island	IV- 54	1,075,000	-	-	-	-	-	-	1,075,000
325	Ridge Route Median Islands - Santa Vittoria to Moulton Pkwy	IV- 56	2,150,000	-	-	-	-	-	-	2,150,000
326	Laguna Hills Drive Median Islands and North Parkway	IV- 58	685,000	-	-	-	-	-	-	685,000
330	Alicia Pkwy & Paseo de Valencia Street Tree Program	IV- 60	690,000	-	-	-	-	-	-	690,000
331	Synthetic Landscape Turf Median Islands	IV- 62	1,075,000	-	-	-	-	-	-	1,075,000
333	Ridge Route Medians - Moulton Pkwy to Avenida de la Carlota	IV- 64	2,400,000	-	-	-	-	-	-	2,400,000
334	Aliso Hills Drive North Down Slope	IV- 66	975,000	-	-	-	-	-	-	975,000
335	La Paz Road South Side Slope Renovation	IV- 68	5,225,000	-	-	-	-	-	-	5,225,000
336	Palermo and Taranto Slope Renovation	IV- 70	275,000	-	-	-	-	-	-	275,000
337	San Remo Drive Slope Renovation	IV- 72	755,000	-	-	-	-	-	-	755,000
338	Paseo De Valencia East and West Parkway Renovation	IV- 74	810,000	-	-	-	-	-	-	810,000
339	Paseo de Valencia Southwest Parkway Renovation	IV- 76	625,000	-	-	-	-	-	-	625,000
Sub-Total			\$ 33,515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	33,515,000

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

PROJECT No.	PROJECT		TOTAL COST	FISCAL YEAR 2019/20	FISCAL YEAR 2020/21	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	FISCAL YEAR 2024/25	FUTURE
FLOOD CONTROL & WATER QUALITY										
403	Storm Drain/Slope Repairs	IV- 79	\$ 150,000	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -
406	F23 Canada Channel (Veeh Park)	IV- 81	750,000	-	-	-	-	-	-	750,000
407	Aliso Creek Watershed	IV- 83	500,000	-	-	-	-	-	-	500,000
410	NPDES / Water Quality Program	IV- 85	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	
411	Largo Storm Drain Improvements (secondary outlet)	IV- 87	400,000	-	-	-	-	-	-	400,000
412	Water Quality (2) Improvements	IV- 89	750,000	250,000	-	250,000	-	250,000	-	
413	Oso Parkway Wetlands	IV- 91	500,000	-	-	-	-	-	-	500,000
	Sub-Total		\$ 4,250,000	\$ 500,000	\$ 200,000	\$ 500,000	\$ 200,000	\$ 500,000	\$ 200,000	\$ 2,150,000
PARKS										
234	Aliso Hills Park	IV- 94	\$ 2,900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,900,000
237	Park Refurbishment Project	IV- 96	240,000	-	240,000	-	-	-	-	
238	Community Center and Sports Complex Field Renovations	IV- 98	675,000	-	200,000	-	225,000	-	250,000	
241	General Park Renovations	IV- 100	750,000	250,000	-	250,000	-	250,000	-	
	Sub-Total		\$ 4,565,000	\$ 250,000	\$ 440,000	\$ 250,000	\$ 225,000	\$ 250,000	\$ 250,000	\$ 2,900,000
PUBLIC FACILITIES										
505	Civic Center Renovations	IV- 103	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
506	Skate Facility Enhancements	IV- 105	325,000	-	-	-	-	-	-	325,000
508	Equipment & Supply Storage Building	IV- 107	575,000	-	-	-	-	-	-	575,000
510	Public Art Program - Civic Center	IV- 109	200,000	-	-	-	-	-	-	200,000
513	Community Center Renovation	IV- 111	635,000	420,000	60,000	80,000	50,000	25,000	-	
514	Sports Complex Renovations	IV- 113	305,000	125,000	25,000	-	30,000	125,000	-	
515	Community Center and Sports Complex Energy Efficient Field Lights	IV- 115	300,000	-	-	-	-	-	-	300,000
	Sub-Total		\$ 2,340,000	\$ 595,000	\$ 85,000	\$ 80,000	\$ 80,000	\$ 150,000	\$ -	\$ 1,400,000

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

PROJECT No.	PROJECT		TOTAL COST	FISCAL YEAR 2019/20	FISCAL YEAR 2020/21	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	FISCAL YEAR 2024/25	FUTURE
TRAILS AND OPEN SPACE										
601	Trails Master Plan - Other Projects	IV- 118	\$ 2,875,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,875,000
606	Trail Head Plazas	IV- 120	1,175,000	-	-	-	-	-	-	1,175,000
607	Aliso Hills Channel Pedestrian Crossing JO5PO3	IV- 122	450,000	-	-	-	-	-	-	450,000
608	Multi-use Trail - Alicia to La Paz	IV- 124	4,175,000	-	-	-	-	-	-	4,175,000
609	Multi-use Trail - Community Center to Indian Hill	IV- 126	875,000	-	-	-	-	-	-	875,000
610	Loop Trails in Alicia Open Space	IV- 128	425,000	-	-	-	-	-	-	425,000
611	La Paz Multi-use Trail - Alameda to Paseo de Valencia	IV- 130	8,850,000	-	-	-	-	-	-	8,850,000
612	Alicia Pedestrian Bridge at Trail	IV- 132	1,225,000	-	-	-	-	-	-	1,225,000
613	Trail along SJHTC	IV- 134	375,000	-	-	-	-	-	-	375,000
614	Alicia Open Space Landscaping	IV- 136	16,375,000	-	-	-	-	-	-	16,375,000
615	La Paz Open Space Riparian Habitat- Alameda to Paseo de Valencia	IV- 138	12,300,000	-	-	-	-	-	-	12,300,000
616	Aliso Hills Area Open Space	IV- 140	4,625,000	-	-	-	-	-	-	4,625,000
617	Oso Parkway Open Space Landscape	IV- 142	8,375,000	-	-	-	-	-	-	8,375,000
618	Ridge Route Open Space	IV- 144	850,000	-	-	-	-	-	-	850,000
619	Slope Renovation South of Aliso Creek	IV- 146	900,000	-	-	-	-	-	-	900,000
620	Miscellaneous Landscape Renovations - Various Areas	IV- 148	1,750,000	-	-	-	-	-	-	1,750,000
621	Recycled Water Conversions	IV- 150	1,000,000	-	-	-	-	-	-	1,000,000
	Sub-Total		\$ 66,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,600,000
	Grand Total		\$ 146,370,336	\$ 4,120,336	\$ 725,000	\$ 3,580,000	\$ 505,000	\$ 3,750,000	\$ 450,000	\$ 133,240,000

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr

CITY OF LAGUNA HILLS
SIX YEAR CAPITAL IMPROVEMENT PROGRAM

FUNDING SOURCES

FUNDING SOURCE	FISCAL YEAR 2019/20	FISCAL YEAR 2020/21	FISCAL YEAR 2021/22	FISCAL YEAR 2022/23	FISCAL YEAR 2023/24	FISCAL YEAR 2024/25	FUTURE	TOTAL
General Fund	\$ 775,000	\$ 440,000	\$ 300,000	\$ 425,000	\$ 300,000	\$ 450,000	\$ -	\$ 2,690,000
Capital Reserve Funds	300,000	85,000	380,000	80,000	450,000	-	-	1,295,000
Gas Tax	1,594,158	-	1,500,000	-	1,450,000	-	-	4,544,158
SB1 RMRA	1,031,178	-	1,200,000	-	1,350,000	-	-	3,581,178
Measure M2 - Competitive	200,000	-	200,000	-	200,000	-	-	600,000
CARITS	100,000	-	-	-	-	-	-	100,000
AB 2766	50,000	-	-	-	-	-	-	50,000
CDBG PFI	70,000	-	-	-	-	-	-	70,000
Proposition 68	-	200,000	-	-	-	-	-	200,000
Unfunded	-	-	-	-	-	-	133,240,000	133,240,000
GRAND TOTAL	\$ 4,120,336	\$ 725,000	\$ 3,580,000	\$ 505,000	\$ 3,750,000	\$ 450,000	\$ 133,240,000	\$ 146,370,336

Attachment: Attachment 2 - Proposed Biennial Budget (1866 : 2019-21 Proposed Biennial Budget & 6Yr

**CITY OF LAGUNA HILLS
YEAR FISCAL 2019/20
SOURCES OF FUNDS
CAPITAL PROGRAM**

PROJECT NO.	PROJECT	FISCAL YEAR 2019/20	GENERAL FUND	GAS TAX	MEAS M COMPETITIVE	SB1 RMRA	CARITS	CAPITAL RESERVES FUND	AB 2766	CDBG
STREET, SIGNALS AND LIGHTING (100)										
101	Annual Street Maintenance	2,375,336	-	1,344,158	-	1,031,178	-	-	\$ -	-
168	Traffic Signal Improvements/Coordination Projects	50,000	50,000	-	-	-	-	-	-	-
184	La Paz Road Widening (McIntyre to Cabot)	100,000	-	-	-	-	100,000	-	-	-
TBD	Alicia Parkway Pavement Rehabilitation	250,000	-	250,000	-	-	-	-	-	-
	Sub-Total	\$ 2,775,336	\$ 50,000	\$ 1,594,158	\$ -	\$ 1,031,178	\$ 100,000	\$ -	\$ -	\$ -
FLOOD CONTROL & WATER QUALITY (400)										
403	Storm Drain/Slope Repairs	50,000	-	-	-	-	-	50,000	-	-
410	NPDES / Water Quality Program	200,000	200,000	-	-	-	-	-	-	-
412	Water Quality (2) Improvements	250,000	50,000	-	200,000	-	-	-	-	-
	Sub-Total	\$ 500,000	\$ 250,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -
PARKS (200)										
241	General Park Renovations	250,000	-	-	-	-	-	250,000	-	-
	Sub-Total	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -
PUBLIC FACILITIES (500)										
513	Community Center Renovation	420,000	350,000	-	-	-	-	-	-	70,000
514	Sports Complex Renovations	125,000	125,000	-	-	-	-	-	-	-
505	Civic Center Renovations	50,000	-	-	-	-	-	-	50,000	-
	Sub-Total	\$ 595,000	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 70,000
	Grand Total	\$ 4,120,336	\$ 775,000	\$ 1,594,158	\$ 200,000	\$ 1,031,178	\$ 100,000	\$ 300,000	\$ 50,000	\$ 70,000

**CITY OF LAGUNA HILLS
FISCAL YEAR 2020/21
SOURCES OF FUNDS
CAPITAL PROGRAM**

PROJECT	PROJECT	FISCAL YEAR 2020/21	GENERAL FUND	GAS TAX	MEAS M COMPETITIVE	CARITS	CAPITAL RESERVE FUND	PROPOSITION 6
FLOOD CONTROL & WATER QUALITY (400)								
	410 NPDES / Water Quality Program	200,000	200,000	-	-	-	-	-
	Sub-Total	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
PARKS (200)								
	237 Park Refurbishment Project	240,000	40,000	-	-	-	-	200,000
	238 Community Center and Sports Complex Field Renovations	200,000	200,000	-	-	-	-	-
	Sub-Total	\$ 440,000	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
PUBLIC FACILITIES (500)								
	513 Community Center Renovation	60,000	-	-	-	-	60,000	-
	514 Sports Complex Renovations	25,000	-	-	-	-	25,000	-
	Sub-Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -
	Grand Total	\$ 725,000	\$ 440,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 200,000

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CAPITAL IMPROVEMENT PROJECTS

STREETS, SIGNALS, AND LIGHTING

City of Laguna Hills Capital Improvement Project

Program: Streets, Signals and Lighting

Project Name: Biennial Street Maintenance

Project No.: 101



Description: The Biennial Street Maintenance Program provides funding for pavement maintenance and resurfacing of all of the City's streets on an approximate six-year return cycle. For budget and cost efficiency, it is a goal to plan for the maintenance of one-third of the City's local streets as a single project every two years. The maintenance of these streets is based upon the Pavement Management Plan that is updated every two years with the last update of arterial highways and collector streets being performed in June 2018. Given the age of the City's streets, this program has transitioned from its original maintenance procedure of utilizing only seal coats for pavement preservation every six years to an overlay program for pavement rehabilitation. An overlay program is performed once every 25 years on local streets and is much costlier than a seal coat program, resulting in a reduction of the number of streets that can be maintained each cycle based upon available funding. Over time, however, all local streets will be resurfaced with an overlay and then the local street system will return to a seal coat pavement preservation program.

Purpose / Justification: The Biennial Street Maintenance Program is performed to repair and rejuvenate the surfacing of the street infrastructure. Pavement surfaces deteriorate over time and will experience accelerated maintenance costs if preventive maintenance is not performed on an approximate seven to ten-year cycle basis.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: The Annual Street Maintenance Program allows the City to keep its street maintenance operations at a low recurring cost for pavement repairs.

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

Schedule: Individual projects are scheduled for summer of the fiscal year budgeted. The schedule for the maintenance is as follows:

<u>YEAR</u>	<u>ZONES</u>
2019-2020	Portions of Zones C & E
2021-2022	Portions of Zones B & F
2023-2024	Portions of Zones A & D

Project Name: Annual Street Maintenance
Project Number: 101

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design								-
Admin/Inspection	83,336							83,336
Land Acquisition								-
Construction	2,292,000		2,700,000		2,800,000			7,792,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	2,375,336		2,700,000		2,800,000	-	-	7,875,336
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax	1,344,158		1,500,000		1,450,000			4,294,158
Gas Tax - SB1 RMRA	1,031,178		1,200,000		1,350,000			3,581,178
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded								-
Total Funding	2,375,336	-	2,700,000	-	2,800,000	-	-	7,875,336

City of Laguna Hills Capital Improvement Project

Program: Streets, Signals and Lighting

Project Name: Traffic Signals

Project No.: 112



Description: The traffic signal project provides a funding allocation for one new traffic signal at an undesignated location when the need for a traffic signal is determined.

Purpose / Justification: The Citywide Traffic Signal Master Plan was updated in April 2016. The Traffic Signal Master Plan evaluates the need for traffic signals at every arterial highway intersection at which a traffic signal does not currently exist. The evaluation follows State issued criteria to determine the potential justification for a new traffic signal. Five intersections within the City met the minimum standards to allow a traffic signal to be constructed per the 2016 study; however, the construction of a traffic signal is not required by such a determination. The potential locations include Alicia Parkway at Via Lomas; Moulton Parkway at Gordon Road (currently under construction by a third party); La Paz Road at Appaloosa Place; Paseo de Valencia at Ericson Way; and Paseo de Valencia at Alisal Avenue.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

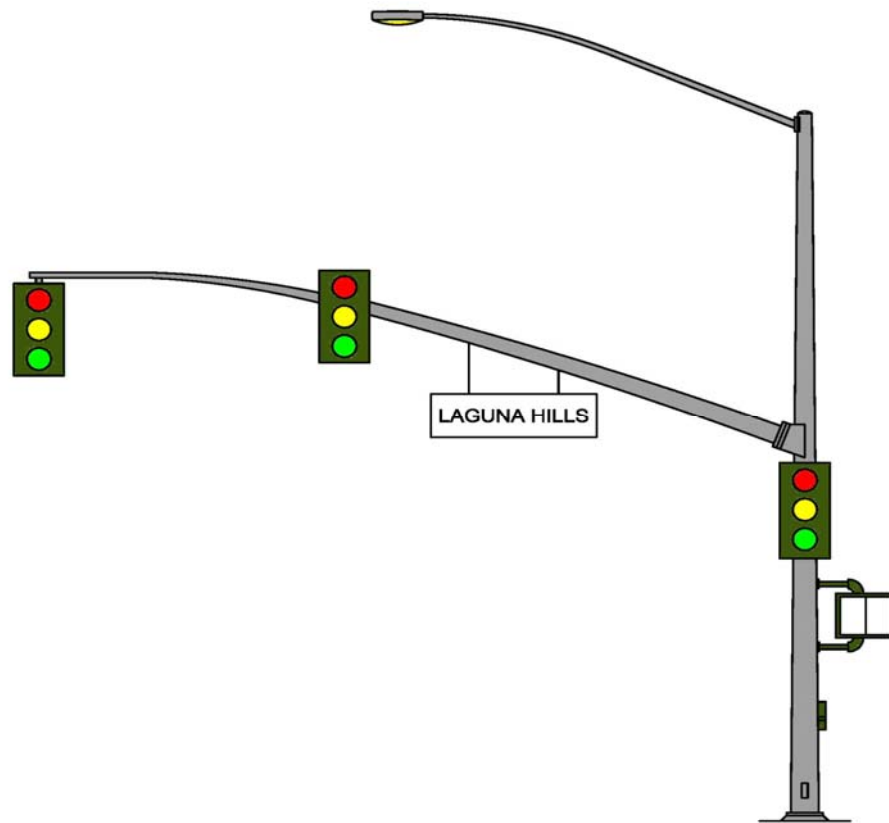
Operating Budget Impact: The construction of a traffic signal is anticipated to add annual maintenance costs of approximately \$900 and electricity costs of approximately \$3,500.

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

Schedule: The traffic signal construction is subject to the schedule to be adopted by the City Council.

Project Name: Traffic Signals
Project Number: 112

[Site Map](#)



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							25,000	25,000
Admin/Inspection							25,000	25,000
Land Acquisition								-
Construction							250,000	250,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	300,000	300,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							300,000	300,000
Total Funding	-	-	-	-	-	-	300,000	300,000

City of Laguna Hills Capital Improvement Project

Program: Streets, Signals and Lighting

Project Name: Cabot Widening – La Paz to Paseo de Valencia

Project No.: 139



Description: The widening of Cabot Road to augmented secondary arterial highway standards from La Paz Road to Paseo de Valencia is in accordance with the City's General Plan. The widening will maintain the current four lanes but will allow for a 14' wide raised and landscaped median island and a parking lane/emergency lane or bike lane area along both sides of this segment of the roadway. This project may be eligible for future grant funding. Right of way acquisition will be required. Project length: 0.5 miles.

Purpose / Justification: Compliance with the City's General Plan. The project will control or eliminate left turn driveway access at several locations and will improve traffic flow.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs:

The project will involve the intersection of Cabot Road at La Paz Road/I-5 southbound off-ramp and may require a permit from the State of California Department of Transportations (CALTRANS).

Operating Budget Impact: The construction of a raised and landscaped median island will result in increased landscape maintenance costs estimated to be \$1,500 and \$1,000 of utility costs.

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

Schedule: Future

Project Name: Cabot Widening - La Paz to Paseo de Valencia
Project Number: 139

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							250,000	250,000
Admin/Inspection							200,000	200,000
Land Acquisition							1,000,000	1,000,000
Construction							1,800,000	1,800,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	3,250,000	3,250,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							3,250,000	3,250,000
Total Funding	-	-	-	-	-	-	3,250,000	3,250,000

City of Laguna Hills Capital Improvement Project

Program: Streets, Signals and Lighting

Project Name: Paseo de Valencia Widening

Project No.: 145



Description: Arterial highway improvements on Paseo de Valencia from Laguna Hills Drive to El Toro Road to complete the General Plan designation in conformance with the Master Plan of Arterial Highways. A widening project for Paseo de Valencia, from Kennington Drive to Laguna Hills Drive, has been designed (including shifting the roadway to the east which does not require any private property right of way acquisition) and this project phase is pending environmental clearance and construction funding.

Purpose / Justification: The Paseo de Valencia widening project will complete a six-lane arterial highway within the described limits in accordance with the City's General Plan and the Master Plan of Arterial Highways to meet projected traffic needs and to reduce traffic congestion.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: The City of Laguna Woods is adjacent to this project, as is the Laguna Woods Village community. Coordination with these entities will be necessary for implementation of the project.

Operating Budget Impact: The widening of Paseo de Valencia from its four or five lanes to six lanes will increase the quantity of pavement surfacing and will slightly increase pavement maintenance costs over time. The existing landscaped median island would be reconstructed as a part of any project but maintenance costs would be similar to that which is already a part of the current budget.

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

Schedule: Pending

Project Name: Paseo de Valencia Widening
Project Number: 145

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							2,000,000	2,000,000
Admin/Inspection							500,000	500,000
Land Acquisition							1,000,000	1,000,000
Construction							5,000,000	5,000,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	8,500,000	8,500,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							8,500,000	8,500,000
Total Funding	-	-	-	-	-	-	8,500,000	8,500,000

City of Laguna Hills Capital Improvement Project

Program: Streets, Signals and Lighting

Project Name: Traffic Signal Improvements/Coordination Projects

Project No.: 168



Description: This project will interconnect traffic signals, provide for timing/coordination plans, synchronize traffic signals and connect individual locations to a central control. The Renewed Measure M provides an opportunity to fund updates to existing interconnected traffic signal corridors and improvements to new ones on a three-year return basis. The arterial highways currently synchronized include Oso Parkway, La Paz Road, Alicia Parkway, El Toro Road, Lake Forest Drive, Paseo de Valencia and Moulton Parkway.

Purpose / Justification: Traffic flow improvements and technology upgrades.

Other Agencies Involved: Adjacent jurisdictions on a case by case basis and oversight by the Orange County Transportation Authority (OCTA) based upon the allocation of Renewed Measure M funds.

Outside Agencies/Entities Clearance or Coordination Needs: Coordination with adjacent agencies, Caltrans and OCTA.

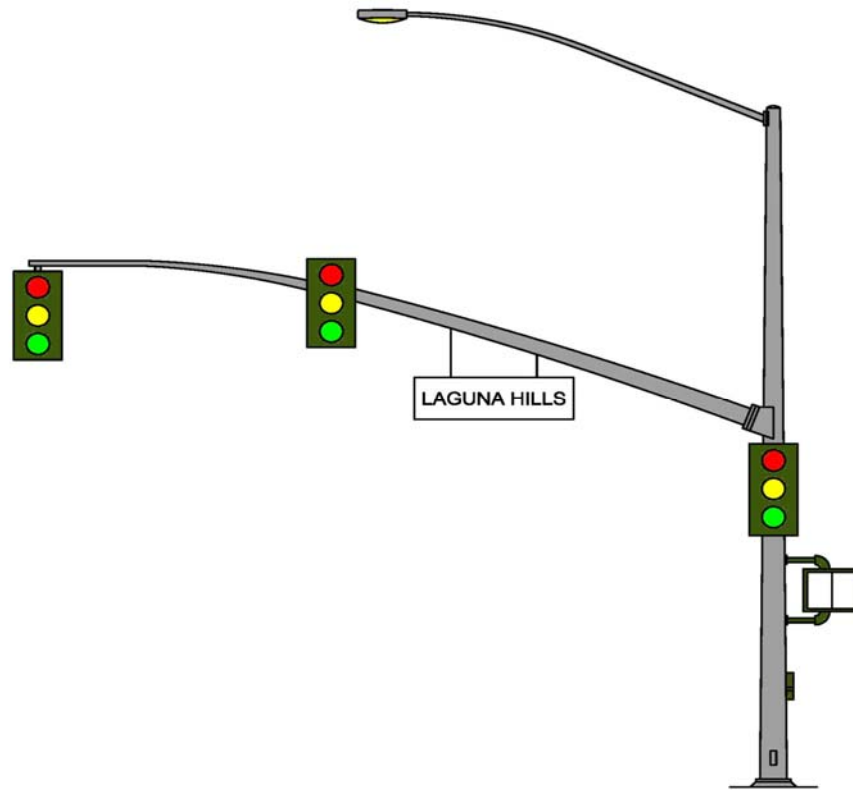
Operating Budget Impact: None

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

Schedule: As funded. It is estimated the City will participate in an arterial highway corridor signal synchronization project every two years.

Project Name: Traffic Signal Improvements/Coordination Projects
Project Number: 168

[Site Map](#)



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design								-
Admin/Inspection								-
Land Acquisition								-
Construction	50,000		50,000		50,000		150,000	300,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	50,000	-	50,000	-	50,000	-	150,000	300,000
Project Funding:								
General Fund	50,000		50,000		50,000			150,000
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							150,000	150,000
Total Funding	50,000	-	50,000	-	50,000	-	150,000	300,000

City of Laguna Hills Capital Improvement Project

Program: Streets, Signals and Lighting

Project Name: Access Ramps

Project No.: 170



Description: Installation of access ramps meeting Federal and State approved design standards at all intersections as required by the Americans with Disability Act. Approximately 1000 ramps will eventually be constructed for all intersections in the City not currently meeting the required standards. This project can be phased over several years.

Purpose / Justification: None

Other Agencies Involved: ADA improvements are required to be made when the City utilizes Federal Funds for road construction projects. Coordination with Caltrans, as the oversight agency, is required when Federal Funds are used.

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: None

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

Schedule: Future

Project Name: Access Ramp Construction - Citywide
Project Number: 170

[Site Map](#)



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							200,000	200,000
Land Acquisition								-
Construction							4,000,000	4,000,000
Operations & Maintenance								
System Integration								
Equipment								-
Total Cost	-	-	-	-	-	-	4,300,000	4,300,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							4,300,000	4,300,000
Total Funding	-	-	-	-	-	-	4,300,000	4,300,000

City of Laguna Hills Capital Improvement Project

Program: Streets, Signals and Lighting

Project Name: South Moulton Pavement Rehabilitation

Project No.: 178



Description: Pavement rehabilitation of Moulton Parkway from Via Lomas to South City Limits (at SR-73). Work to include pavement removals/rehabilitation, curb and gutter repairs, access ramp construction, asphalt concrete overlay, and striping. Project length: 6700 LF.

Purpose / Justification: Pavement maintenance.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: A net short-term reduction of pavement maintenance should result from this project as the pavement life is extended through this project.

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

Schedule: Future

Project Name: South Moulton Pavement Rehabilitation (VIA Lomas to SCL)
Project Number: 178

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							75,000	75,000
Land Acquisition								-
Construction							1,800,000	1,800,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	1,975,000	1,975,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							1,975,000	1,975,000
Total Funding	-	-	-	-	-	-	1,975,000	1,975,000

City of Laguna Hills Capital Improvement Project

Program: Streets, Signals and Lighting

Project Name: Oso Parkway Pavement Rehabilitation

Project No.: 181



Description: Pavement rehabilitation of Oso Parkway from Cabot Road to West City Limits. Work to include pavement removals/rehabilitation, curb and gutter repairs, sidewalk repairs, access ramp construction, asphalt concrete overlay, and striping. Project length: 9200 LF.

Purpose / Justification: Pavement maintenance.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: A net short-term reduction of pavement maintenance should result from this project as the pavement life is extended through this project.

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

Schedule: Future

Project Name: Oso Parkway Pavement Rehabilitation (Cabot to WCL)
Project Number: 181

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							75,000	75,000
Land Acquisition								-
Construction							1,800,000	1,800,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	1,975,000	1,975,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							1,975,000	1,975,000
Total Funding	-	-	-	-	-	-	1,975,000	1,975,000

City of Laguna Hills Capital Improvement Project

Program: Streets, Signals and Lighting

Project Name: Lake Forest Drive Pavement Rehabilitation

Project No.: 182



Description: Pavement rehabilitation of Lake Forest Drive from East City Limits to West City Limits. Work to include pavement removals/rehabilitation, curb and gutter repairs, sidewalk repairs, access ramp construction, asphalt concrete overlay, and striping. Project length: 6200 LF.

Purpose / Justification: Pavement maintenance.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: A permit from Caltrans will be required for work at the intersection of Lake Forest/southbound I-5 offramp.

Operating Budget Impact: A net short-term reduction of pavement maintenance should result from this project as the pavement life is extended through this project.

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

Schedule: Future

Project Name: Lake Forest Drive Pavement Rehabilitation (ECL to WCL)
Project Number: 182

Site Map



PCI ave. 82

Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							75,000	75,000
Land Acquisition								-
Construction							1,800,000	1,800,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	1,975,000	1,975,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							1,975,000	1,975,000
Total Funding	-	-	-	-	-	-	1,975,000	1,975,000

City of Laguna Hills Capital Improvement Project

Program: Streets, Signals and Lighting

Project Name: Avenida de la Carlota Pavement Rehabilitation

Project No.: 183



Description: Pavement rehabilitation of Avenida de la Carlota from El Toro Road to Los Aliso Boulevard. Work to include pavement removals/rehabilitation, curb and gutter repairs, sidewalk repairs, access ramp construction, asphalt concrete overlay, and striping. Project length: 3800 LF.

Purpose / Justification: Pavement maintenance.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: A net short-term reduction of pavement maintenance should result from this project as the pavement life is extended through this project.

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

Schedule: Future

Project Name: Avenida Carlota Pavement Rehabilitation (El Toro Rd to Los Alisos Blvd)
Project Number: 183

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							75,000	75,000
Land Acquisition								-
Construction								-
Operations & Maintenance							850,000	850,000
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	1,025,000	1,025,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							1,025,000	1,025,000
Total Funding	-	-	-	-	-	-	1,025,000	1,025,000

City of Laguna Hills Capital Improvement Project

Program: Streets, Signals and Lighting

Project Name: La Paz Road Widening

Project No.: 184



Description: The widening of easterly bound La Paz Road from McIntyre Street to Cabot Road to add a third through lane. Right of way acquisition will be required.

Purpose / Justification: To accommodate projected traffic volumes and as recommended in the General Plan as an augmented arterial highway.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: A permit from Caltrans will be required for work at the intersection of La Paz Road at Cabot Road.

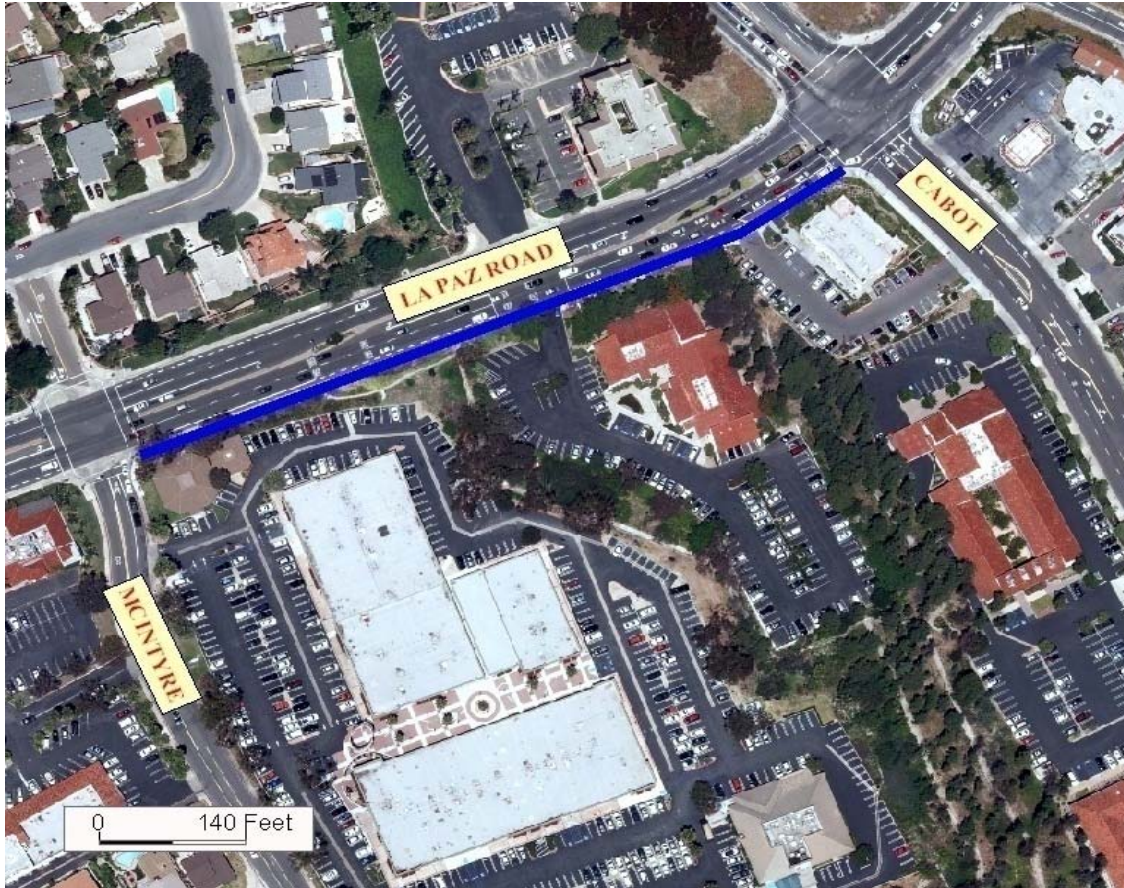
Operating Budget Impact: A minor increase in pavement square footage will add to the City's pavement maintenance requirements over time.

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

Schedule: Preliminary Design in FY 2019-20 in order to determine the future right of way and environmental clearance documentation needed. Right of way acquisition and construction funding would be sought in the future.

Project Name: La Paz Road Widening (McIntyre to Cabot)
Project Number: 184

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design	100,000						50,000	150,000
Admin/Inspection							100,000	100,000
Land Acquisition							600,000	600,000
Construction							1,425,000	1,425,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	100,000	-	-	-	-	-	2,175,000	2,275,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS	100,000							100,000
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							2,175,000	2,175,000
Total Funding	100,000	-	-	-	-	-	2,175,000	2,275,000

City of Laguna Hills Capital Improvement Project

Program: Streets, Signals and Lighting

Project Name: Replacement of Internally Illuminated Street Name Signs

Project No.: 185



Description: Replace antiquated and deteriorated fluorescent tube internally illuminated street name signs (ILSNS) with light emitting diode (LED) modern signs with updated street names on all signs.

Purpose / Justification: Improve energy efficiency, reduce the frequency of lighting replacements, replace fading street name signs and update street names on all internally illuminated street name signs at the City's 48 traffic signal locations.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: An approximate 85% reduction in energy costs associated with the ILSNS and a reduction in maintenance costs for light bulb replacements.

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

Schedule: Future

Project Name: Replacement of Illuminated Street Name Signs at all Traffic Signal Locations
Project Number: 185

[Site Map](#)

PASEO DE VALENCIA

CITY OF LAGUNA HILLS

Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design								-
Admin/Inspection								-
Land Acquisition								-
Construction								-
Operations & Maintenance								-
System Integration								-
Equipment							400,000	400,000
Total Cost	-	-	-	-	-	-	400,000	400,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							400,000	400,000
Total Funding	-	-	-	-	-	-	400,000	400,000

City of Laguna Hills Capital Improvement Project

Program: Streets, Signals and Lighting

Project Name: Ridge Route Drive Pavement Rehabilitation

Project No.: 188



Description: Pavement rehabilitation of Ridge Route Drive from Santa Vittoria Drive to Moulton Parkway to include pavement removals/rehabilitation, curb and gutter repairs, access ramp construction, asphalt concrete overlay, striping and traffic loops.

Purpose / Justification: Pavement maintenance.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

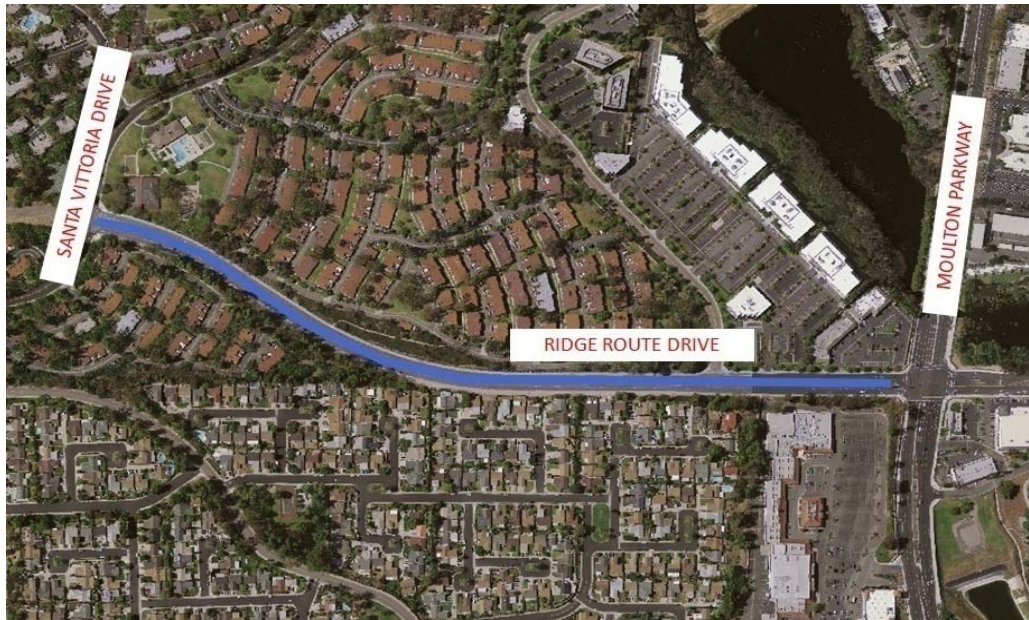
Operating Budget Impact: A net short-term reduction of pavement maintenance should result from this project as the pavement life is extended through this project.

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

Schedule: Future

Project Name: Ridge Route Pavement Rehabilitation - Moulton Parkway to Santa Vittoria Drive
Project Number: 188

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							50,000	50,000
Admin/Inspection							20,000	20,000
Land Acquisition								-
Construction							580,000	580,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	650,000	650,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							650,000	650,000
Total Funding	-	-	-	-	-	-	650,000	650,000

City of Laguna Hills Capital Improvement Project

Program: Streets, Signals and Lighting

Project Name: Alicia Parkway Pavement Rehabilitation

Project No.: 1XX



Description: Pavement rehabilitation of a portion of Alicia Parkway from Laguna Court (private street) to Westerly City Boundary (westerly of Ramona Street) in cooperation with the City of Aliso Viejo. Work to include pavement removals/rehabilitation, asphalt concrete overlay, and striping. Project length: 900 LF.

Purpose / Justification: Pavement maintenance.

Other Agencies Involved: This project is based within a City of Aliso Viejo pavement rehabilitation of Alicia Parkway. The City of Laguna Hills has a cooperative agreement with the City of Aliso Viejo to participate in this project and extend it to the above-described limits.

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: A net short-term reduction of pavement maintenance should result from this project as the pavement life is extended through this project.

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

Schedule: Summer 2019

Project Name: Alicia Parkway Pavement Rehabilitation
Project Number: TBD

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design								-
Admin/Inspection								-
Land Acquisition								-
Construction	250,000							250,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	250,000	-	-	-	-	-	-	250,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax	250,000							250,000
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded								-
Total Funding	250,000	-	-	-	-	-	-	250,000

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CAPITAL IMPROVEMENT PROJECTS

STREETSCAPE

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Alicia Median Islands Rehabilitation

Project No.: 301



Description: Rehabilitate the Alicia Parkway landscape median islands from Costeau Street to Paseo de Valencia to current City standards. Project length: 3700 LF.

Purpose / Justification: Rehabilitate existing landscaping and install City theme program. Remove incompatible trees and install new trees, remove existing turf and install shrubs and ground covers. The replacement of the irrigation system and replacement of turf grass with shrubs beds and other plant material will reduce water consumption and water runoff, fertilizer use and pesticide use within this median island.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

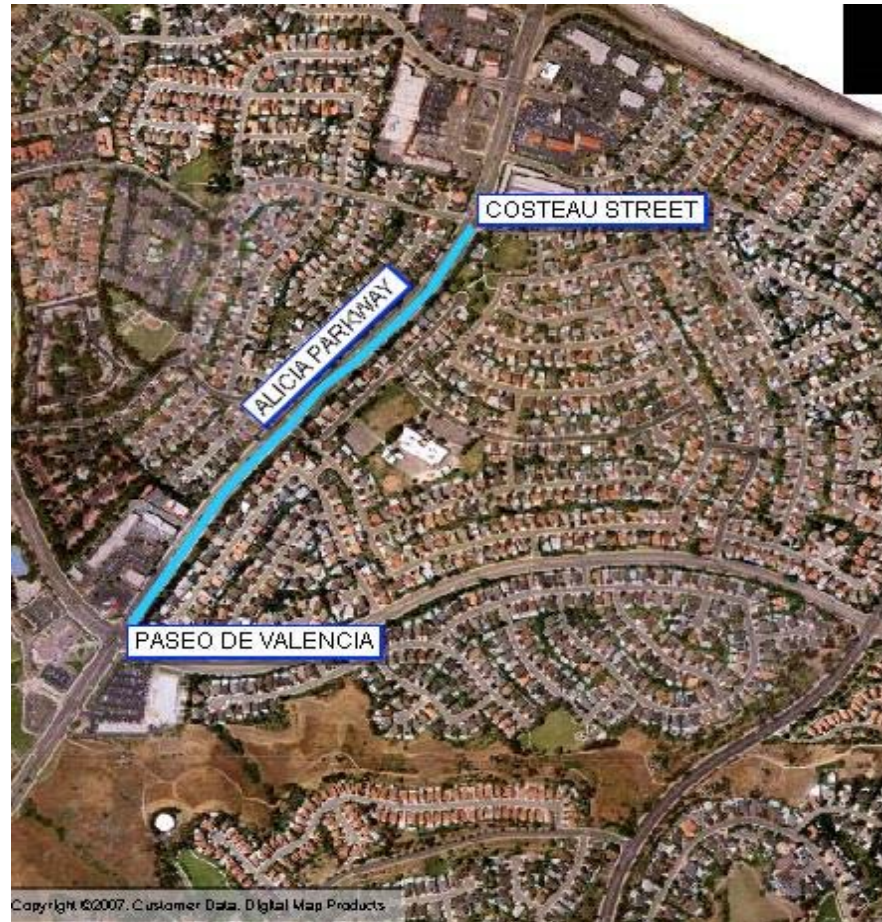
Operating Budget Impact: The elimination of turf grass reduces the City's landscape maintenance cost by approximately 20% per year with similar expectations in reduced water use. Some funding from Water Districts is expected to reduce the construction costs by approximately \$50,000

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

Schedule: Future

Project Name: Alicia Parkway Median Islands Landscape Rehabilitation
Project Number: 301

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							75,000	75,000
Land Acquisition								-
Construction							800,000	800,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	975,000	975,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							975,000	975,000
Total Funding	-	-	-	-	-	-	975,000	975,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: La Paz Road Median Islands

Project No.: 305



Description: Construct new landscape median islands on La Paz Road from Moulton Parkway to Paseo de Valencia. Project length: 1.6 miles.

Purpose / Justification: To implement the citywide plan of landscape enhancements and positive traffic control through the construction of raised and landscape median islands along all arterial highways. The sub-structure, conduits and drainage systems, for this median island were constructed at the time of a previous La Paz Road Pavement Rehabilitation Project.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: The construction of a raised and landscape median island will reduce the square footage of asphalt concrete pavement that is maintained. However, approximately 110,000 sq. feet of additional landscaping area will be created resulting in an estimated annual landscape maintenance cost of \$5,000 and a utility cost of \$3,000.

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

Schedule: Future

Project Name: La Paz Median Islands
Project Number: 305

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							150,000	150,000
Admin/Inspection							75,000	75,000
Land Acquisition								-
Construction							3,400,000	3,400,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	3,625,000	3,625,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							3,625,000	3,625,000
Total Funding	-	-	-	-	-	-	3,625,000	3,625,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Entry Monuments

Project No.: 307



Description: Install City identification monuments at all major street entries. Originally, monuments at up to 15 locations were to be constructed.

Purpose / Justification: Community identification and enhancement. Entry Monuments have been constructed at: (1) Alicia/I-5, (2) La Paz/I-5, (3) Oso/I-5, (4) Moulton/Nellie Gail and (5) Moulton/Lake Forest. A proposed entry monument on (6) El Toro at I-5 has been replaced with the Urban Village Monumentation.

The remaining locations identified for entry monuments include: (7) Lake Forest @ I-5, (8) Santa Vittoria @ Lake Forest, (9) Moulton @ Santa Maria, (10) Moulton @ Glenwood, (11) Paseo de Valencia @ El Toro, (12) Los Alisos @ I-5, (13) Alicia @ Ramona, (14) La Paz @ I-73, and (15) Oso @ Moulton. Of the remaining nine locations, the sites most accessible for a monument at this time are at locations 7, 8 (relocated onto Lake Forest at Santa Vittoria), 13, 14 and 15. These five locations are recommended for implementation.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: Very minor additional landscape maintenance and electrical costs.

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

Schedule: Future

Project Name: Entry Monuments
Project Number: 307

[Site Map](#)



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							600,000	600,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	750,000	750,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							750,000	750,000
Total Funding	-	-	-	-	-	-	750,000	750,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: PDV Median Island Rehabilitation

Project No.: 312



Description: Relandscaping of Paseo de Valencia median island from Laguna Hills Drive to El Toro Road. Project length: 1.5 miles.

Purpose / Justification: To replace and improve existing landscaping to the City standard, upgrade the irrigation system, remove turf and install shrub beds and other landscaping. State mandates have eliminated the ability to have turf in median islands that are irrigated with potable water. The reduction in turf grass will reduce water demands, water runoff, fertilizer and pesticide use. This project can be incorporated into the phases of widening Paseo de Valencia per CIP No. 145.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: The removal of turf grass from the median islands will result in a 20% reduction in landscape maintenance and utility costs.

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

Schedule: Future

Project Name: Paseo de Valencia Median Island Rehabilitation
Project Number: 312

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							250,000	250,000
Admin/Inspection							200,000	200,000
Land Acquisition								-
Construction							3,000,000	3,000,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	3,450,000	3,450,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							3,450,000	3,450,000
Total Funding	-	-	-	-	-	-	3,450,000	3,450,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Paseo de Valencia Median Islands

Project No.: 314



Description: Construction of a new raised and landscaped median island along Paseo de Valencia from Alicia Parkway to La Paz Road. Project length: 4,700 linear feet.

Purpose / Justification: To implement the citywide plan of landscape enhancements and positive traffic controls through the construction of raised and landscape median islands along all arterial highways. The sub-structure, conduits and drainage systems, for this median island were constructed at the time of a previous Paseo de Valencia Pavement Rehabilitation Project.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: This project will increase the landscape area by 61,000 square feet resulting in an annual landscape maintenance cost increase of \$4,000 and a utility cost increase of \$2,500.

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

Schedule: Future

Project Name: Paseo de Valencia Median Islands
Project Number: 314

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							150,000	150,000
Admin/Inspection							100,000	100,000
Land Acquisition								-
Construction							1,900,000	1,900,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	2,150,000	2,150,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							2,150,000	2,150,000
Total Funding	-	-	-	-	-	-	2,150,000	2,150,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Oso Median Island Rehabilitation

Project No.: 315



Description: Rehabilitate the existing landscape median island along Oso Parkway between Bridlewood Drive to West Haven Drive (easterly of Moulton Parkway). Project length: 1.2 miles.

Purpose / Justification: Rehabilitate existing landscaping and install City theme program. The replacement of turf grass with shrubs beds and other plant material will reduce water consumption and water runoff, fertilizer use and pesticide use within this median island. By State mandate, turf grass cannot be maintained in new landscape median islands.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: The elimination of turf grass reduces the City's landscape maintenance cost by approximately 20% per year with similar expectations in reduced water use.

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

Schedule: Future

Project Name: Rehabilitation of Oso Median Islands
Project Number: 315

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							250,000	250,000
Admin/Inspection							200,000	200,000
Land Acquisition								-
Construction							2,300,000	2,300,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	2,750,000	2,750,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							2,750,000	2,750,000
Total Funding	-	-	-	-	-	-	2,750,000	2,750,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Rehabilitation of Moulton Parkway Median Island

Project No.: 322



Description: Replace the existing landscape and irrigation system to the City standards in the Moulton Parkway median island from Via Lomas to 600' n/o Glenwood. Project length: 1.0 miles.

Purpose / Justification: Upgrade old turf and olive tree landscaping to City Standards. Improve irrigation efficiency and reduce landscape maintenance. Installation of shrub beds, ground cover and other landscaping will reduce water consumption, water runoff, fertilization and pesticide use.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: Coordination will be required with the Aliso Viejo Community Association as they currently maintain this area.

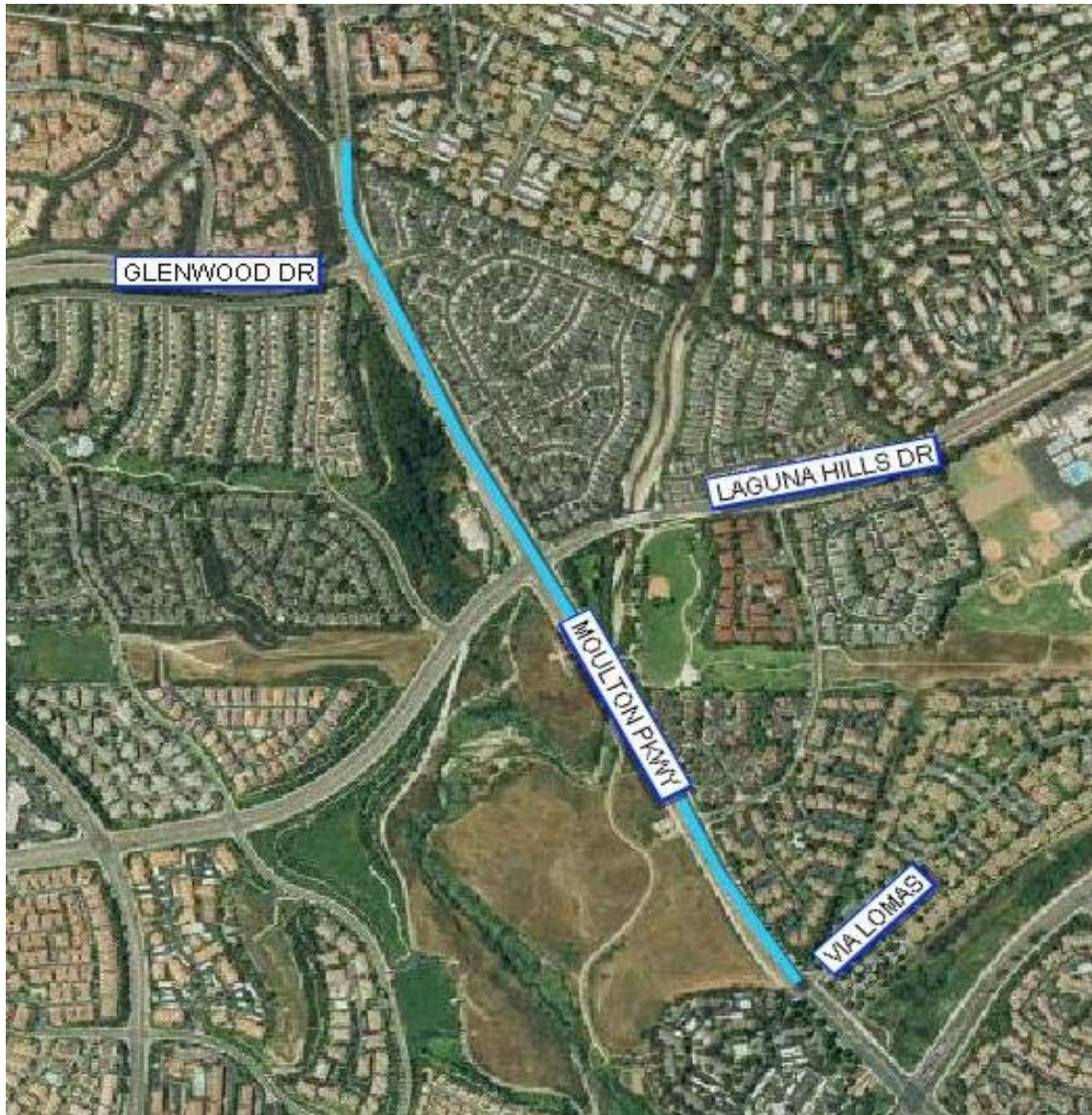
Operating Budget Impact: Increase in the City's landscape maintenance costs of approximately \$7,000 and utility costs of approximately \$1,000 per year.

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

Schedule: Future

Project Name: Rehabilitation of Moulton Median Island
Project Number: 322

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							200,000	200,000
Admin/Inspection							150,000	150,000
Land Acquisition								-
Construction							1,850,000	1,850,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	2,200,000	2,200,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							2,200,000	2,200,000
Total Funding	-	-	-	-	-	-	2,200,000	2,200,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Rehabilitation of Laguna Hills Drive Median island

Project No.: 323



Description: Replace the existing landscape and irrigation system to the City standards in the Laguna Hills Drive Median island from Moulton Parkway to 800' e/o Indian Hill Lane. Project length: 1,900 LF.

Purpose / Justification: Upgrade existing landscaping to City Standards. Improve irrigation efficiency and aesthetic value of this landscape feature.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: Coordination will be required with the Aliso Viejo Community Association as they currently maintain this area.

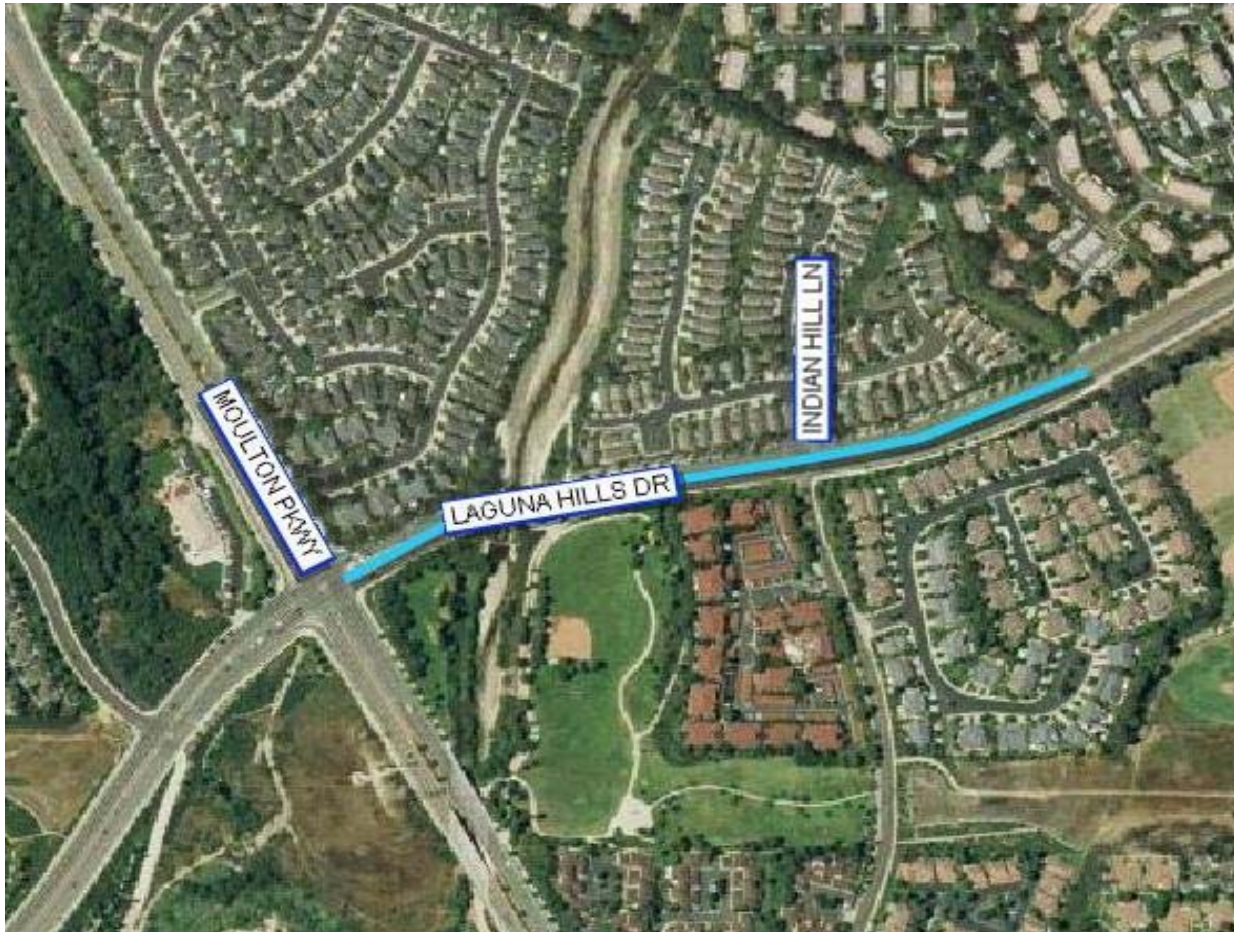
Operating Budget Impact: Increase in the City's landscape maintenance costs of approximately \$2,000 and utility costs of approximately \$500 per year.

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

Schedule: Future

Project Name: Rehabilitation of Laguna Hills Drive Median Island
Project Number: 323

[Site Map](#)



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							75,000	75,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							750,000	750,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	875,000	875,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							875,000	875,000
Total Funding	-	-	-	-	-	-	875,000	875,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Rehabilitation of La Paz Median Island

Project No.: 324



Description: Replace the existing landscape and irrigation system to the City standards in the La Paz Road median island from McIntyre Street to Paseo de Valencia. Project length: 1,800 LF.

Purpose / Justification: Upgrade old turf landscaping to City standards. Improve irrigation efficiency and reduce landscape maintenance. The replacement of turf with shrub beds, ground cover and other landscaping will reduce water consumption, water runoff, fertilizer and pesticide use. By State mandate, turf can no longer be maintained in median islands.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: The elimination of turf grass reduces the City's landscape maintenance cost of this 23,000 sf landscape area by approximately 20% per year with similar expectations in reduced water use.

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

Schedule: Future

Project Name: Rehabilitation of La Paz Median Island
Project Number: 324

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							75,000	75,000
Land Acquisition								-
Construction							900,000	900,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	1,075,000	1,075,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							1,075,000	1,075,000
Total Funding	-	-	-	-	-	-	1,075,000	1,075,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Ridge Route Drive Median Islands

Project No.: 325



Description: Construct new landscape median islands per arterial standards and City landscape guidelines along Ridge Route Drive from Santa Vittoria Drive to Moulton Parkway. Project length: 3,100 LF.

Purpose / Justification: To implement the citywide plan of landscape enhancements and positive traffic controls through the construction of raised and landscape median islands along all arterial highways.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: The addition of this median island will add 40,000 square feet of landscaping resulting in an estimated increase of annual landscape maintenance costs of \$5,000 and utility costs of \$2,000.

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

Schedule: Future

Project Name: Ridge Route Median Islands - Santa Vittoria to Moulton Pkwy
Project Number: 325

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							250,000	250,000
Admin/Inspection							150,000	150,000
Land Acquisition								-
Construction							1,750,000	1,750,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	2,150,000	2,150,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							2,150,000	2,150,000
Total Funding	-	-	-	-	-	-	2,150,000	2,150,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Laguna Hills Drive Median Island

Project No.: 326



Description: Construct landscaping within the vacant raised median island on Laguna Hills Drive from Paseo de Valencia to 800' e/o Indian Hill Lane per City Landscape Guidelines. Project length: 1,900 LF.

Purpose / Justification: To implement the citywide plan of landscape enhancements along all arterial highways. The sub-structure, conduits, drainage system and curbing for this median island were constructed at the time of a previous Laguna Hills Drive Pavement Rehabilitation Project.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: The addition of the landscaping in this median island will add 25,000 square feet of landscaping resulting in an estimated increase of annual landscape maintenance costs of \$3,000 and utility costs of \$1,000.

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

Schedule: Future

Project Name: Laguna Hills Drive Median Islands and North Parkway
Project Number: 326

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							75,000	75,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							560,000	560,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	685,000	685,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							685,000	685,000
Total Funding	-	-	-	-	-	-	685,000	685,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Alicia Parkway and Paseo de Valencia Street Tree Program

Project No.: 330



Description: Development of tree wells within the existing sidewalks for street tree and irrigation installation along the southerly side of Alicia Parkway from Costeau Street to Paseo de Valencia and on the easterly side of Paseo de Valencia from Alicia Parkway to La Paz Road. This is an urban reforestation and streetscape improvement project. Tree wells would be developed at approximate 40 foot intervals resulting in approximately 70 trees on Alicia Parkway and 100 trees on Paseo de Valencia.

Purpose / Justification: To add landscape improvement along major arterial highways at locations that the City does not control the adjacent private slope areas to enhance the urban forest and improve the aesthetics of the street scene.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: The landscape improvements within this area will require new resources for tree maintenance and irrigation. Irrigation is estimated at \$1,000 per year and tree maintenance is estimated at \$1,500 per year.

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

Schedule: Future

Project Name: Alicia Pkwy & Paseo de Valencia Street Tree Program
Project Number: 330

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							75,000	75,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							565,000	565,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	690,000	690,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							690,000	690,000
Total Funding	-	-	-	-	-	-	690,000	690,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Synthetic Landscape Turf

Project No.: 331



Description: Convert 16 small median islands from natural turf to synthetic turf in the North Laguna Hills area.

Purpose / Justification: Enhance appearance and reduce maintenance.

Other Agencies Involved: Potentially, El Toro Water District through rebate programs.

Outside Agencies/Entities Clearance or Coordination Needs: None

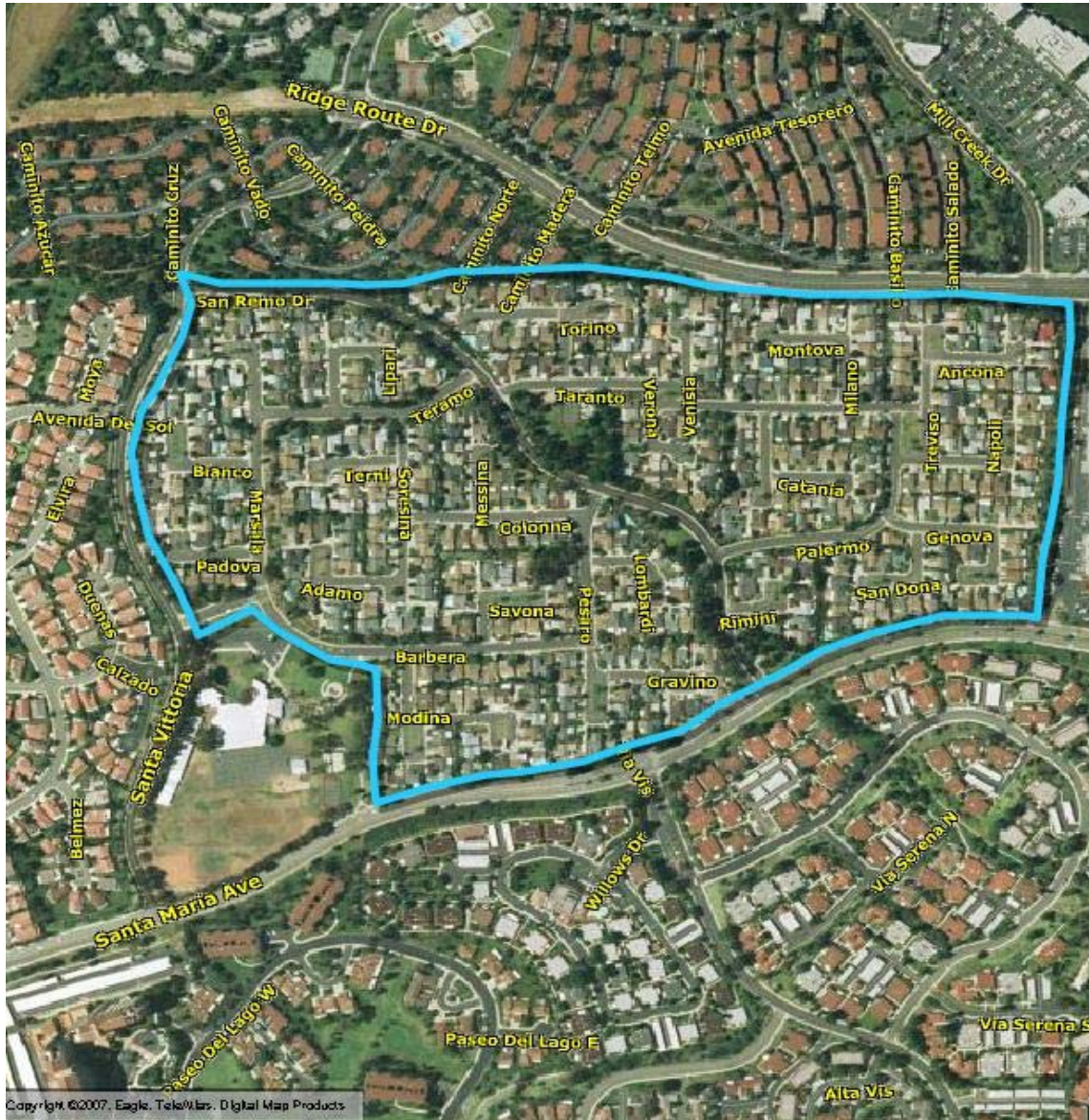
Operating Budget Impact: Reduce annual landscape maintenance costs by \$3,000 and utility costs by \$1,800.

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

Schedule: Future

Project Name: Synthetic Landscape Turf Median Islands
Project Number: 331

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							50,000	50,000
Admin/Inspection							25,000	25,000
Land Acquisition								-
Construction							1,000,000	1,000,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	1,075,000	1,075,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							1,075,000	1,075,000
Total Funding	-	-	-	-	-	-	1,075,000	1,075,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Ridge Route Drive Median Island

Project No.: 333



Description: The construction of new raised and landscaped median islands on Ridge Route Drive from Moulton Parkway to Avenida de la Carlota. Project length: 0.9 miles.

Purpose / Justification: To implement the citywide plan of landscape enhancements and positive traffic controls through the construction of raised and landscape median islands along all arterial highways.

Other Agencies Involved: City of Laguna Woods. This project cannot be constructed until there is full widening of Ridge Route Drive.

Outside Agencies/Entities Clearance or Coordination Needs: City of Laguna Woods

Operating Budget Impact: The landscape median island would add approximately 61,000 sf of new area resulting in an annual landscape maintenance cost of \$7000 and a utility cost of \$2,500. It is expected these costs would be equally split with the City of Laguna Woods.

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

Schedule: Future

Project Name: Ridge Route Medians - Moulton Pkwy to Avenida de la Carlota
Project Number: 333

[Site Map](#)



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							125,000	125,000
Admin/Inspection							75,000	75,000
Land Acquisition							2,200,000	2,200,000
Construction								-
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	2,400,000	2,400,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							2,400,000	2,400,000
Total Funding	-	-	-	-	-	-	2,400,000	2,400,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Aliso Hills Drive Northside Down Slope

Project No.: 334



Description: This project is a subset of the Aliso Hills Area* landscape renovation projects. This is Project Area “B” of the Aliso Hills project area. The other project areas have either been improved or separately budgeted.

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 and will balance against reduced costs for efficient irrigation.

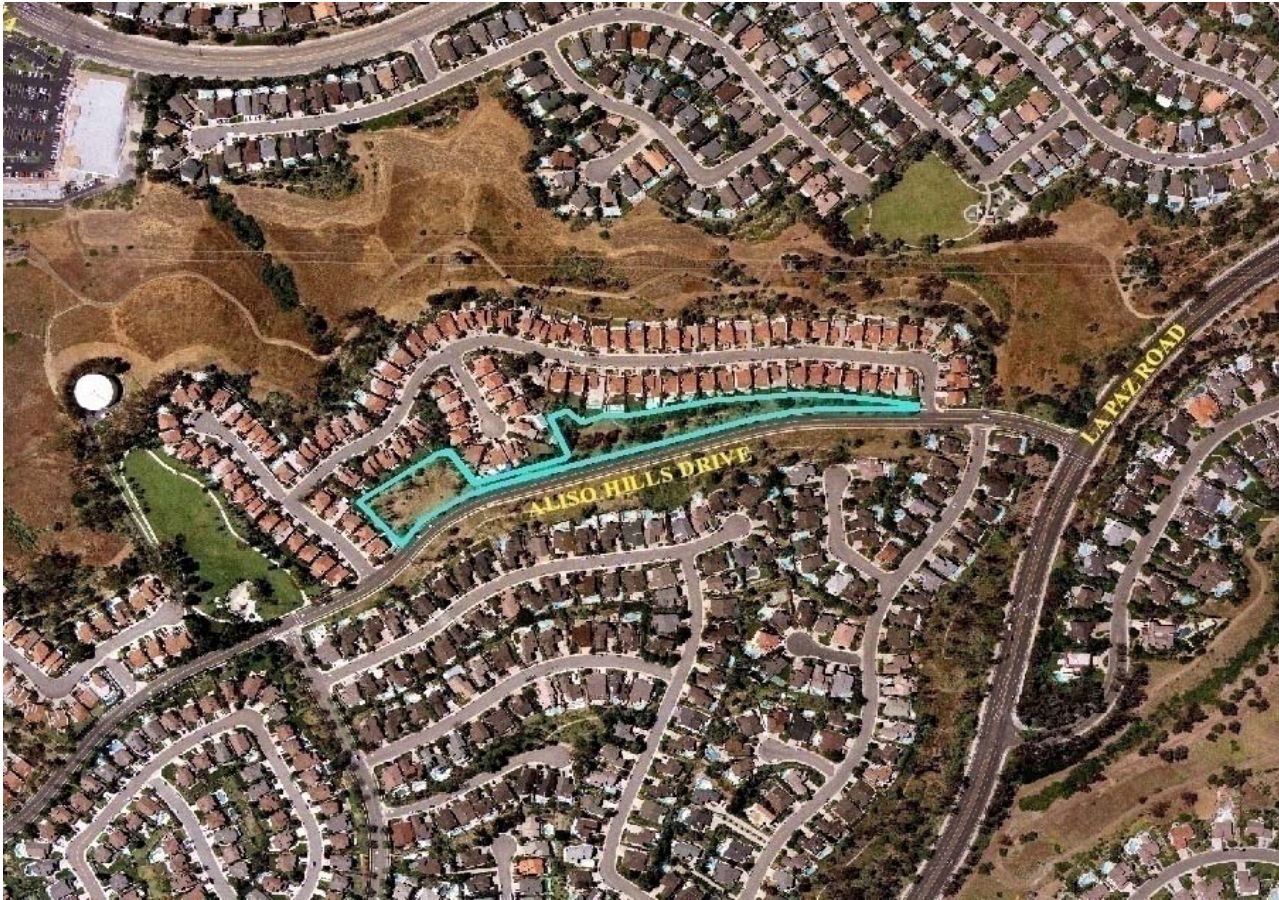
Source of Cost Estimates: Preliminary ☒ Based on Design ☐ Actual Bid ☐

Schedule: Future

* The Aliso Hills Area is the open spaces and streetscapes generally bounded by Paseo de Valencia, Alicia Parkway, Moulton Parkway and La Paz Road. Six specific areas have been identified in the area and designated as B through G. Area A was the subject of CIP No. 316, the Aliso Hills Drive South Slope Renovation, and it has been completed. The further areas are defined as B – northside Aliso Hills Drive Slope, C – northwest of Mendocino Park, D – eastside Paseo de Valencia Parkway, E – southeast of Mendocino Park, F – northside of La Paz Road from Aliso Hills Drive to Paseo de Valencia, and G – north of Mendocino Park.

Project Name: Aliso Hills Drive North Down Slope
Project Number: 334

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							50,000	50,000
Land Acquisition							-	-
Construction							825,000	825,000
Operations & Maintenance							-	-
System Integration							-	-
Equipment							-	-
Total Cost	-	-	-	-	-	-	975,000	975,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							975,000	975,000
Total Funding	-	-	-	-	-	-	975,000	975,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: La Paz Road South Side Slope Renovation

Project No.: 335



Description: Renovation of three existing landscape slope areas along the southerly side of La Paz Road between Aliso Hills Drive and Charlton Drive (private street). The combined slope areas comprise approximately 16.5 acres and are in open public view.

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 savings resulting from efficient irrigation practices.

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

Schedule: Future

Project Name: La Paz Road South Side Slope Renovation
Project Number: 335

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							150,000	150,000
Admin/Inspection							75,000	75,000
Land Acquisition							-	-
Construction							5,000,000	5,000,000
Operations & Maintenance							-	-
System Integration							-	-
Equipment							-	-
Total Cost	-	-	-	-	-	-	5,225,000	5,225,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							5,225,000	5,225,000
Total Funding	-	-	-	-	-	-	5,225,000	5,225,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Palermo and Taranto Slope Renovation

Project No.: 336



Description: The renovation of two slope areas adjacent to the streets of Palermo and Taranto. Renovation to consist of the removal of private improvements, installation of an irrigation system, new landscape plantings and a perimeter low height wall for improved aesthetics. The two areas total approximately 12,000 SF.

Purpose / Justification: The existing slopes have limited landscaping and no operating irrigation system. Landscape maintenance cannot be performed unless the area is renovated. Existing private property encroachments will have to be removed.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: Cooperation of the adjacent homeowners will be required in order to clear the private property encroachments without invoking legal proceedings.

Operating Budget Impact: The new landscaping will require monthly maintenance at a cost of approximately \$1,500 per year plus utility costs of approximately \$500 per year.

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

Schedule: Future

Project Name: Palermo and Taranto Slope Renovation
Project Number: 336

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							50,000	50,000
Admin/Inspection							25,000	25,000
Land Acquisition								-
Construction							200,000	200,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	275,000	275,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							275,000	275,000
Total Funding	-	-	-	-	-	-	275,000	275,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: San Remo Drive Slope Renovation

Project No.: 337



Description: The renovation of the westerly landscape slope along San Remo Drive from Santa Maria Avenue to Santa Vittoria Drive. Replace the antiquated irrigation system and marginal landscape materials in this 87,000 SF area.

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

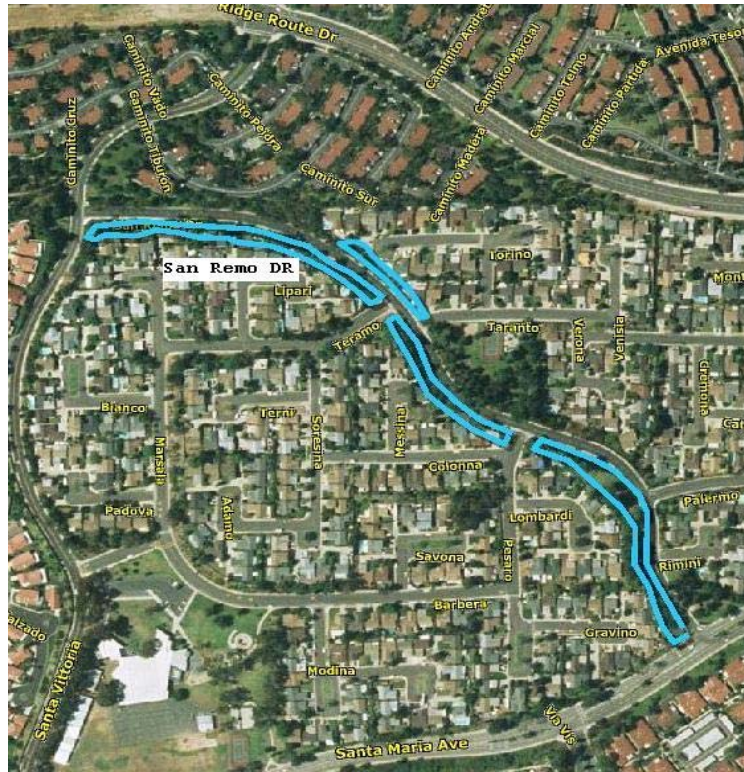
Operating Budget Impact: These areas are already incorporated into the landscape maintenance services budget. Improvements, however, will likely require a higher frequency of maintenance at an added incremental cost balanced against reduced irrigation costs due to more efficient irrigation practices.

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

Schedule: Future

Project Name: San Remo Drive Slope Renovation
Project Number: 337

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							75,000	75,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							630,000	630,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	755,000	755,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							755,000	755,000
Total Funding	-	-	-	-	-	-	755,000	755,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Paseo de Valencia East and West Parkway Renovation

Project No.: 338



Description: The renovation of the parkway landscaping on the westerly and easterly sides of Paseo de Valencia between Calle de La Plata and Laguna Hills Drive to upgrade the irrigation system and replace plant materials not suitable for a parkway space. Project length of 6000 LF. Project to be coordinated with CIP No. 145, Paseo de Valencia widening.

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: This area is 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: Paseo De Valencia East and West Parkway Renovation
Project Number: 338

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							75,000	75,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							685,000	685,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	810,000	810,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							810,000	810,000
Total Funding	-	-	-	-	-	-	810,000	810,000

City of Laguna Hills Capital Improvement Project

Program: Streetscape

Project Name: Paseo de Valencia Southwest Parkway Renovation

Project No.: 339



Description: The renovation of the parkway landscaping on the southwesterly side of Paseo de Valencia between Alicia Parkway and La Paz Road to upgrade the irrigation system and replace plant materials not suitable for a parkway space. Project length of 4000 LF.

Purpose / Justification: Replace antiquated irrigation systems, landscape materials that have exceeded their life span and other 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 area is 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: Paseo de Valencia Southwest Parkway Renovation
Project Number: 339

[Site Map](#)



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							75,000	75,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							500,000	500,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	625,000	625,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							625,000	625,000
Total Funding	-	-	-	-	-	-	625,000	625,000

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CAPITAL IMPROVEMENT PROJECTS

FLOOD CONTROL AND WATER QUALITY

City of Laguna Hills Capital Improvement Project

Program: Flood Control and Water Quality

Project Name: Storm Drain / Slope Repairs

Project No.: 403



Description: Stand-by funding for drainage or slope repair projects resulting from storm events causing unexpected infrastructure impacts.

Purpose / Justification: To provide a funding source to resolve unexpected impacts to the City's storm drain system or slope areas due to natural storm events.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: None

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

Schedule: As needed

Project Name: Storm Drain/Slope Repairs
Project Number: 403

[Site Map](#)



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design								-
Admin/Inspection								-
Land Acquisition								-
Construction	50,000		50,000		50,000			150,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	50,000	-	50,000	-	50,000	-	-	150,000
Project Funding:								
General Fund								-
Capital Reserve Funds	50,000		50,000		50,000			150,000
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded								-
Total Funding	50,000	-	50,000	-	50,000	-	-	150,000

City of Laguna Hills Capital Improvement Project

Program: Flood Control and Water Quality

Project Name: F23 Canada Channel (Veeh Park)

Project No.: 406



Description: Remove silt/debris, regrade channel and replace wetlands habitat between Mill Creek Drive and westerly City limit. Project length: 2,600 LF.

Purpose / Justification: Flood control, re-establishment of channel hydraulics and environmental enhancement in this 7.5-acre area.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: California Department of Fish and Game and possibly the United States Army Corps of Engineers

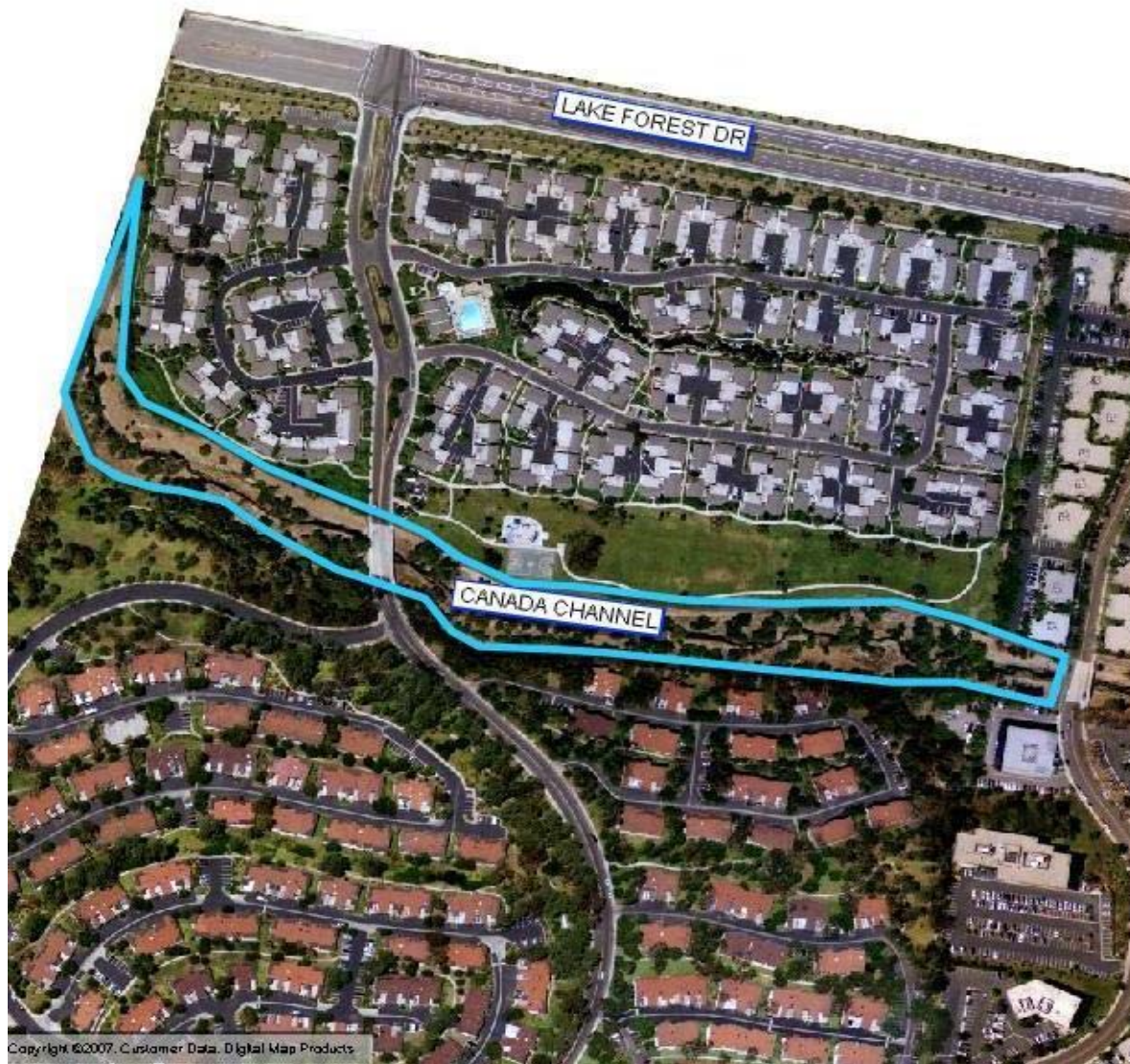
Operating Budget Impact: The project will require the City to maintain and monitor the habitat for a period of five years resulting in an annual landscape maintenance cost of approximately \$15,000.

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

Schedule: Future

Project Name: F23 Canada Channel (Veeh Park)
Project Number: 406

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							50,000	50,000
Land Acquisition							-	-
Construction							600,000	600,000
Operations & Maintenance							-	-
System Integration							-	-
Equipment							-	-
Total Cost	-	-	-	-	-	-	750,000	750,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							750,000	750,000
Total Funding	-	-	-	-	-	-	750,000	750,000

City of Laguna Hills Capital Improvement Project

Program: Flood Control and Water Quality

Project Name: Aliso Creek Watershed

Project No.: 407



Description: Various Aliso Creek "mainstem" improvements per United States Army Corps of Engineers study and County of Orange project development efforts.

Purpose / Justification: The City is a "stakeholder" in the Aliso Creek watershed and is expected to financially participate in future improvements within the Aliso Creek to restore the flood control, habitat and water quality of the creek. Projects are yet to be identified by the lead agency, the County of Orange. City participation will be as a matching fund source for future Federal, State, and County funding of region-wide improvements.

Other Agencies Involved: County of Orange

Outside Agencies/Entities Clearance or Coordination Needs: California Department of Fish & Game and United States Army Corps of Engineers

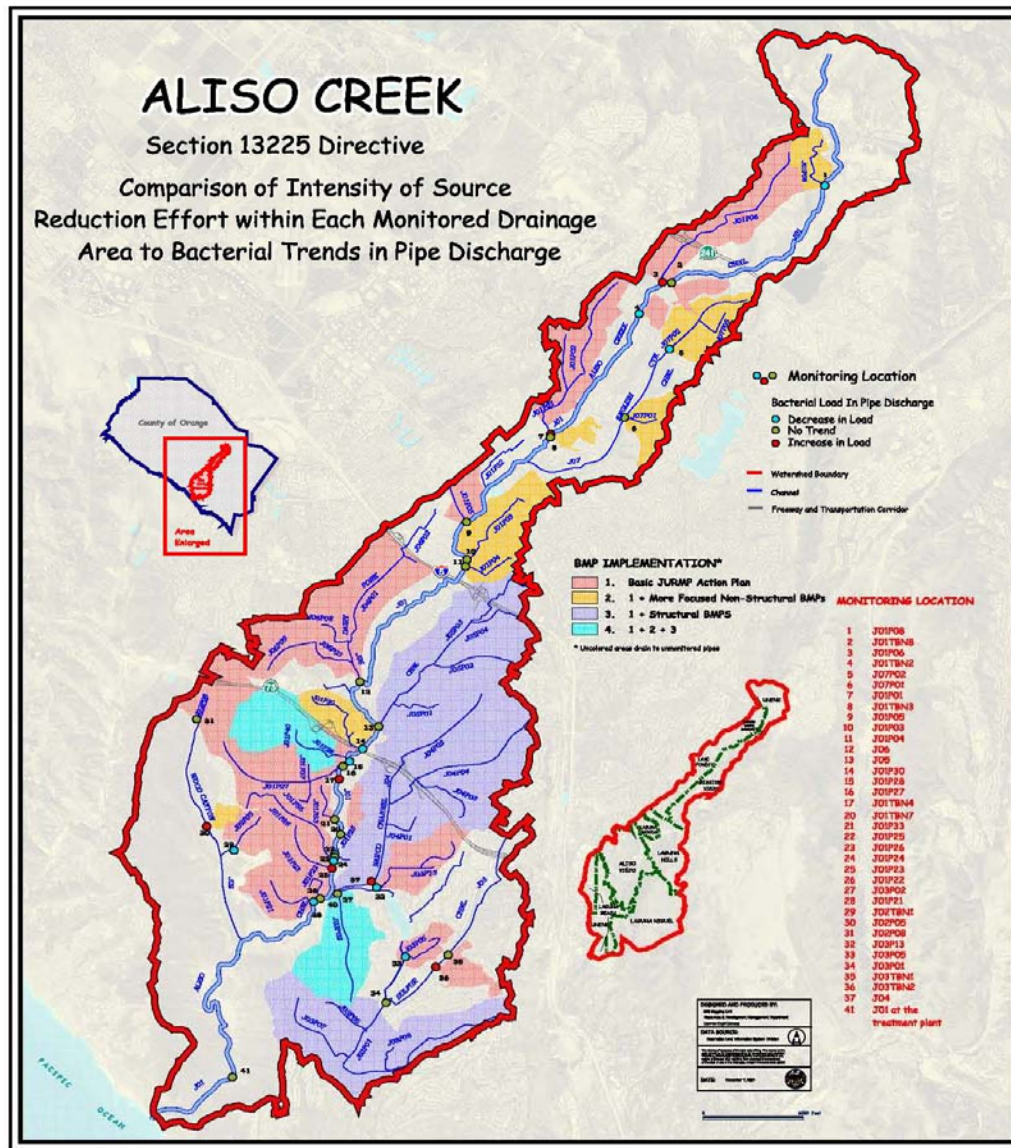
Operating Budget Impact: None

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

Schedule: Future

Project Name: Aliso Creek Watershed
 Project Number: 407

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design								-
Admin/Inspection								-
Land Acquisition								-
Construction							500,000	500,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	500,000	500,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							500,000	500,000
Total Funding	-	-	-	-	-	-	500,000	500,000

City of Laguna Hills Capital Improvement Project

Program: Flood Control and Water Quality

Project Name: NPDES / Water Quality Program

Project No.: 410



Description: Implement a variety of water quality improvement initiatives in accordance with the requirements of the NPDES permits with the Santa Ana and the San Diego Regional Water Quality Control Boards in cooperation with, and as a co-permittee and funding partner with, the County of Orange.

Purpose / Justification: Regulatory requirements and environmental enhancements to reduce pollutants within water runoff reaching the storm drain systems and creeks.

Other Agencies Involved: County of Orange.

Outside Agencies/Entities Clearance or Coordination Needs: The work is to meet the standards of the NPDES permits.

Operating Budget Impact: Water Quality projects may increase operating maintenance costs on a per project basis. Additional staff time will be expended to meet the requirements of the NPDES permits.

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

Schedule: Ongoing

Project Name: NPDES / Water Quality Program
Project Number: 410

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design								-
Admin/Inspection	200,000	200,000	200,000	200,000	200,000	200,000		1,200,000
Land Acquisition								-
Construction								-
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	200,000	200,000	200,000	200,000	200,000	200,000	-	1,200,000
Project Funding:								
General Fund	200,000	200,000	200,000	200,000	200,000	200,000		1,200,000
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded								-
Total Funding	200,000	200,000	200,000	200,000	200,000	200,000	-	1,200,000

City of Laguna Hills Capital Improvement Project

Program: Flood Control and Water Quality

Project Name: Largo Storm Drain Improvements

Project No.: 411



Description: Provide a secondary outlet for storm flows. The existing storm drain inlet to the south of Largo Circle, a tributary to JO5PO2, is a sump condition within a natural canyon area. This project seeks to provide an alternate flow route for high flow storm conditions, as needed.

Purpose / Justification: Flood Control

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

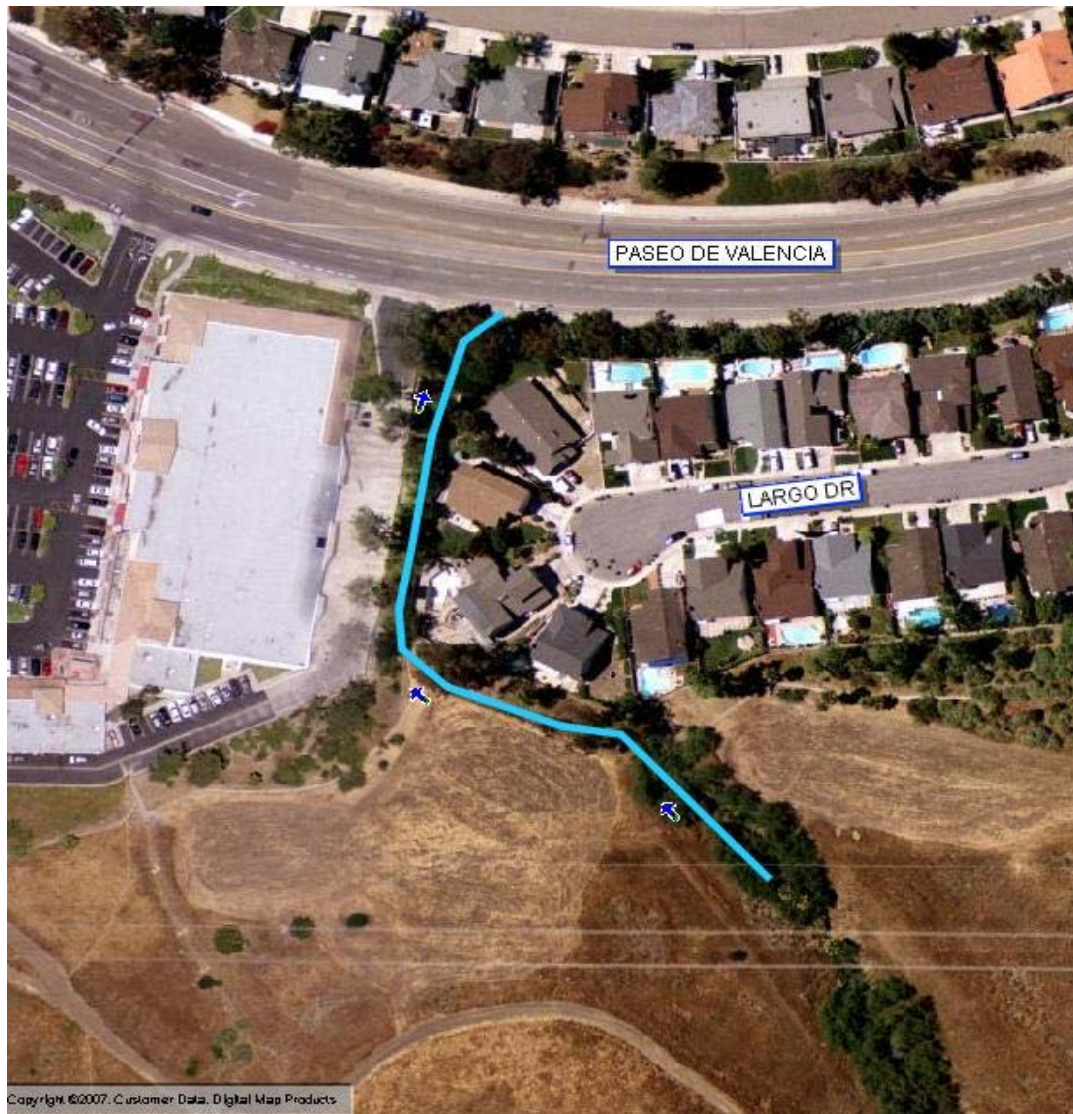
Operating Budget Impact: None

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

Schedule: Future

Project Name: Largo Storm Drain Improvements (secondary outlet)
Project Number: 411

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							250,000	250,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	400,000	400,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							400,000	400,000
Total Funding	-	-	-	-	-	-	400,000	400,000

City of Laguna Hills Capital Improvement Project

Program: Flood Control and Water Quality

Project Name: Water Quality (2) Improvements

Project No.: 412



Description: Install debris gates at inlets to catch basins, and in-basin trash screens, at approximately 600 storm drain entry locations throughout the City to reduce the influx of litter, leaves and soil into the storm drain system. The debris gates, operating on a pulley system, remain closed in low flow conditions to hold debris at the street level for clean up by the street sweeper. They open up during intense storm events to reduce the potential for flooding but a secondary collector pipe system of a fine mesh screen, installed within the catch basin, then collects the debris for later clean out. At other times of the year, the debris collects in front of the catch basins and is removed with street sweeping activities.

Purpose / Justification: Improve pollution prevention and water quality by reducing the collection of leaves, litter and dirt in the catch basins and storm drain systems.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: OCTA through the environmental funding provided in Renewed Measure M.

Operating Budget Impact: Minor maintenance costs.

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

Schedule: Subject to funding availability through Renewed Measure M.

Project Name: Water Quality (2) Improvements
Project Number: 412

[Site Map](#)



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design								-
Admin/Inspection								-
Land Acquisition								-
Construction	250,000		250,000		250,000			750,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	250,000	-	250,000	-	250,000	-	-	750,000
Project Funding:								
General Fund	50,000		50,000		50,000			150,000
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive	200,000		200,000		200,000			600,000
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded								-
Total Funding	250,000	-	250,000	-	250,000	-	-	750,000

City of Laguna Hills Capital Improvement Project

Program: Flood Control and Water Quality

Project Name: Oso Parkway Wetlands

Project No.: 413



Description: Utilize existing water flows to enhance the riparian habitat at three locations along the south side of Oso Parkway between Nellie Gail Road and Moulton Parkway. Enhance water quality and improve equestrian trail access.

Purpose / Justification: Improve compliance with NPDES regulations, improve water quality, reduce vectors and enhance recreational opportunities.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: Vector Control District

Operating Budget Impact: Water Quality projects may increase operating maintenance costs on a per project basis.

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

Schedule: Future

Project Name: Oso Parkway Wetlands
Project Number: 413

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							50,000	50,000
Admin/Inspection							25,000	25,000
Land Acquisition								-
Construction							425,000	425,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	500,000	500,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							500,000	500,000
Total Funding	-	-	-	-	-	-	500,000	500,000

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CAPITAL IMPROVEMENT PROJECTS

PARKS

City of Laguna Hills Capital Improvement Project

Program: Parks

Project Name: Aliso Hills Park

Project No.: 234



Description: Development of a park (either passive or active) with trail access, parking and a storage building at the southeast corner of the intersection of Alicia Parkway and Aliso Hills Drive.

Purpose / Justification: Development of a park site for public use and to provide trail access, Community Center overflow parking, recreational amenities, and a City storage/yard facility. Three park concepts have been developed. The Park Planning Process is pending.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: The development of the park site will increase the operating budget with additional landscape maintenance and site maintenance costs. The determination of these costs will vary depending upon which park option is chosen for development. At a minimum, the operating budget impact is anticipated to be \$4,000 per year for landscape maintenance and \$2,500 for utilities.

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

Schedule: Future

Project Name: Aliso Hills Park
Project Number: 234

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							200,000	200,000
Admin/Inspection							100,000	100,000
Land Acquisition								-
Construction							2,600,000	2,600,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	2,900,000	2,900,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							2,900,000	2,900,000
Total Funding	-	-	-	-	-	-	2,900,000	2,900,000

City of Laguna Hills Capital Improvement Project

Program: Parks

Project Name: Park Renovation

Project No.: 237



Description: Renovation of an existing park and playground at one of the City's parks to include the replacement of worn out site amenities such as benches, tables, and drinking fountains along with playground improvements to update worn equipment and amenities. This grant funded project is recommended to be applied to the Community Center and Sports Complex playground and picnic areas.

Purpose / Justification: Improve active park facilities and inventory for various public recreation uses.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: No Change

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

Schedule: Future

Project Name: Park Refurbishment Project
Project Number: 237

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design								-
Admin/Inspection								-
Land Acquisition								-
Construction								-
Operations & Maintenance		240,000						240,000
System Integration								-
Equipment								-
Total Cost	-	240,000	-	-	-	-	-	240,000
Project Funding:								
General Fund		40,000						40,000
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other - Prop 68		200,000						200,000
Unfunded								-
Total Funding	-	240,000	-	-	-	-	-	240,000

City of Laguna Hills Capital Improvement Project

Program: Parks

Project Name: Community Center and Sports Complex Field Renovations

Project No.: 238



Description: This project provides for the replacement of sports turf at the Community Center and Sports Complex on two soccer fields every other year and as needed irrigation and drainage modifications/reconstruction. The baseball fields at the Community Center and at Cabot Park receive additional maintenance at the same time.

Purpose / Justification: Safety improvements and playability improvements for the sports fields.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: None

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

Schedule: Summer of 2020, 2022 and 2024

Project Name: Community Center and Sports Complex Field Renovations
Project Number: 238

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design								-
Admin/Inspection								-
Land Acquisition								-
Construction		200,000		225,000		250,000		675,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	200,000	-	225,000	-	250,000	-	675,000
Project Funding:								
General Fund	-	200,000	-	225,000	-	250,000	-	675,000
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded								-
Total Funding	-	200,000	-	225,000	-	250,000	-	675,000

City of Laguna Hills Capital Improvement Project

Program: Parks

Project Name: General Park Renovations

Project No.: 241



Description: Renovation of existing park and playground improvements throughout the City's local park system to include the replacement of worn out site amenities such as benches, tables, and drinking fountains along with minor playground improvements to update worn equipment and surfacing. Projected estimates of needs over the next ten years, by park, are as follows:

Beckenham Park	\$ 75,000
Cabot Park	\$0
Clarington Park	\$125,000
Costeau Park	\$ 25,000
El Conejo Park	\$ 75,000
Knotty Pine Park	\$ 75,000
Mackenzie Park	\$ 60,000
Mandeville Park	\$ 25,000
Mendocino Park	\$150,000
San Remo Park	\$ 80,000
Santa Vittoria Park	\$250,000
Stockport Park	\$0
Veeh Ranch Park	\$125,000

Renovation work at the Community Center and Sports Complex is in a separate project.

Purpose / Justification: Update the park amenities and infrastructure for enhanced recreational value, safety and capital reinvestment on a recurring and rotating basis with funding every two years.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: Reduce unscheduled maintenance of park amenities.

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

Schedule: FY 2019-20, FY 2021-22 and FY 2023-24

Project Name: General Park Renovations
Project Number: 241

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design								-
Admin/Inspection								-
Land Acquisition								-
Construction	250,000		250,000		250,000			750,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	250,000	-	250,000	-	250,000	-		750,000
Project Funding:								
General Fund								-
Capital Reserve Funds	250,000		250,000		250,000			750,000
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded								-
Total Funding	250,000	-	250,000	-	250,000	-		750,000

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CAPITAL IMPROVEMENT PROJECTS

PUBLIC FACILITIES

City of Laguna Hills Capital Improvement Project

Program: Public Facilities

Project Name: Civic Center Renovations

Project No.: 505



Description: Install publicly accessible electric vehicle charging stations at the Civic Center.

Purpose / Justification: Enhance the availability of supporting infrastructure for zero and near-zero emission vehicles in Laguna Hills.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: None

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

Schedule: FY 19-20

Project Name: Civic Center Renovations
Project Number: 505

[Site Map](#)



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design								-
Admin/Inspection								-
Land Acquisition								-
Construction	50,000							50,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	50,000	-	-	-	-	-	-	50,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766	50,000							50,000
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded								-
Total Funding	50,000	-	-	-	-	-	-	50,000

City of Laguna Hills Capital Improvement Project

Program: Public Facilities

Project Name: Skate Facility Enhancements

Project No.: 506



Description: Enhance the functionality and security of the skate facility at the Laguna Hills Community Center and Sports Complex.

Purpose / Justification: Modification of the skate facility to improve its recreational value, enhance pedestrian access and hockey team warm up area between the skate facility and roller hockey rink, and add amenities.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: May impact staffing obligations.

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

Schedule: Future

Project Name: Skate Facility Enhancements
Project Number: 506

[Site Map](#)



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							50,000	50,000
Admin/Inspection							25,000	25,000
Land Acquisition								-
Construction							250,000	250,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	325,000	325,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							325,000	325,000
Total Funding	-	-	-	-	-	-	325,000	325,000

City of Laguna Hills Capital Improvement Project

Program: Public Facilities

Project Name: Equipment & Supply Storage Building

Project No.: 508



Description: Development of an approximately 3,000 SF building for storage of City equipment, vehicles and supplies. The building is to be located at the rear of the proposed Aliso Hills Park. The building would provide an office and restroom for field personnel.

Purpose / Justification: Provide City owned space for equipment, vehicle and supply storage, thus eliminating rented space, and provide a field location office for personnel. Consolidate storage.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

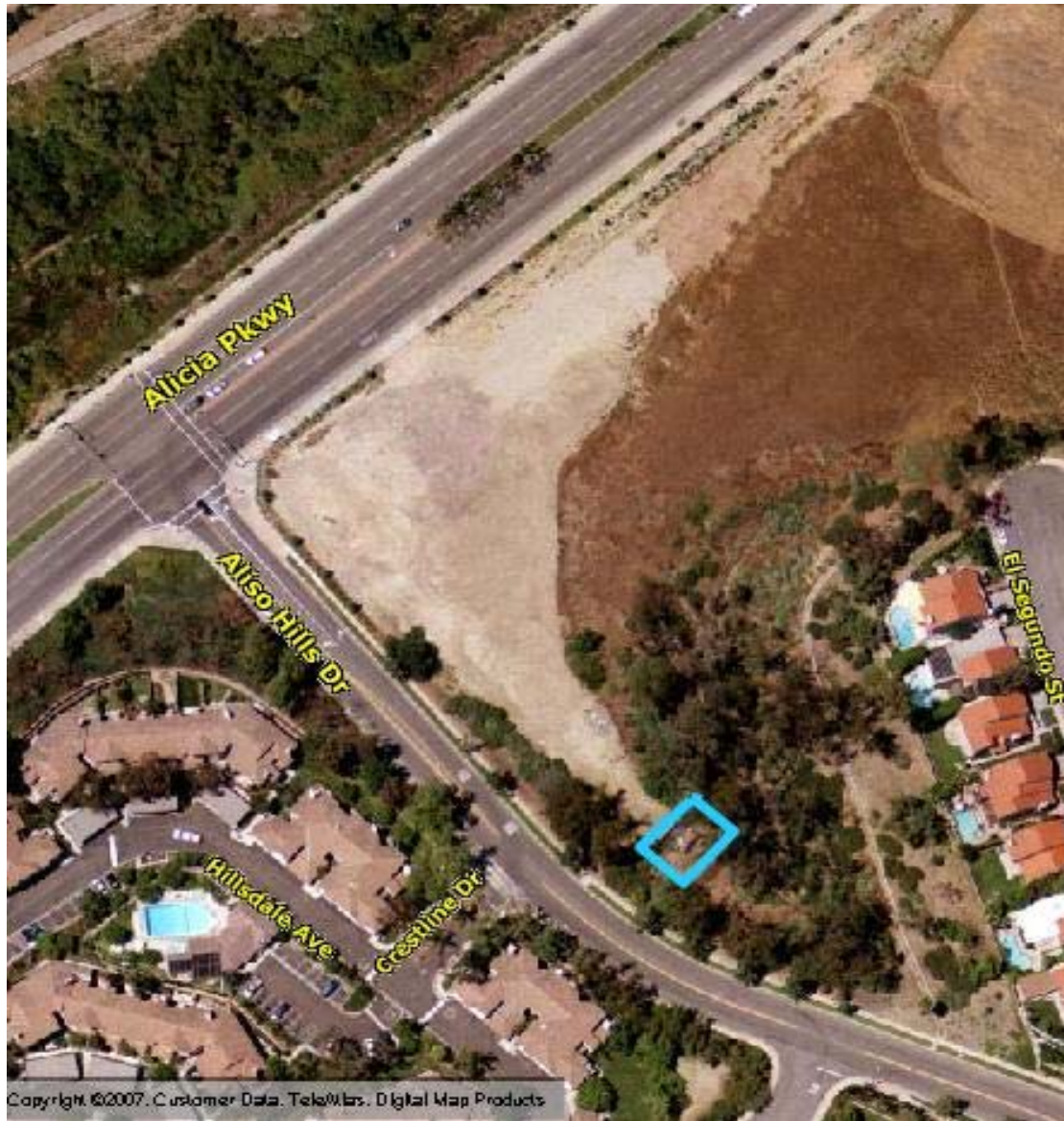
Operating Budget Impact: Annual building maintenance/utility costs estimated at \$6,000. Lease obligation reduction of \$6,500 per year.

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

Schedule: Future

Project Name: Equipment & Supply Storage Building
Project Number: 508

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							50,000	50,000
Admin/Inspection							25,000	25,000
Land Acquisition								-
Construction							500,000	500,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	575,000	575,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							575,000	575,000
Total Funding	-	-	-	-	-	-	575,000	575,000

City of Laguna Hills Capital Improvement Project

Program: Public Facilities

Project Name: Public Art Program - Civic Center

Project No.: 510



Description: Implement an “Early California History” theme of public art at the Laguna Hills Civic Center. The master plan identifies eleven pieces of art under the theme of California’s early history. Specifically, the public art displays will include a variety of art mediums illustrating early California life in Laguna Hills and the Saddleback Valley. Only two pieces of art remain: the plaza sculpture and the rotunda room off the Council Chambers.

Purpose / Justification: The City Council has adopted the Public Art Program and approved an implementation schedule. This type of program was also contemplated in the Urban Village Specific Plan and there is a public art fee in the Plan.

Other Agencies Involved: Unknown at this time. There may be some State agencies that offer public art grants.

Outside Agencies/Entities Clearance or Coordination Needs:
None

Operating Budget Impact: Minimal

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

Schedule: Completion is subject to funding from development in the Urban Village Specific Plan area.

Project Name: Public Art Program - Civic Center
Project Number: 510

[Site Map](#)



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design								-
Admin/Inspection								-
Land Acquisition								-
Construction/Fabrication							200,000	200,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	200,000	200,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other - Public Art Fund								-
Unfunded							200,000	200,000
Total Funding	-	-	-	-	-	-	200,000	200,000

City of Laguna Hills Capital Improvement Project

Program: Public Facilities

Project Name: Community Center Renovations

Project No.: 513



Description: This project provides for various scheduled maintenance and equipment replacement at the Community Center building.

Purpose / Justification: Specified renovations to the interior and exterior of the Community Center Building are based upon recommendations made by a reserve analysis of the facility.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: The project will reduce long-term maintenance costs.

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

Schedule: Roof repairs and HVAC replacements and ADA improvements are planned for implementation in FY 2019-20. Carpeting replacement is planned for FY 2020-21. Other improvements per the Reserve Study schedule with budget values listed.

Project Name: Community Center Renovation
Project Number: 513

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design	30,000							30,000
Admin/Inspection								-
Land Acquisition								-
Construction/Maintenance	390,000	60,000	80,000	50,000	25,000			605,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	420,000	60,000	80,000	50,000	25,000	-	-	635,000
Project Funding:								
General Fund	350,000							350,000
Capital Reserve Funds		60,000	80,000	50,000	25,000			215,000
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI	70,000							70,000
Quimby Act								-
Other								-
Unfunded								-
Total Funding	420,000	60,000	80,000	50,000	25,000	-	-	635,000

City of Laguna Hills Capital Improvement Project

Program: Public Facilities

Project Name: Sports Complex Renovations

Project No.: 514



Description: This project provides for various scheduled maintenance and equipment replacement at the Community Center Sports Complex and the addition of an electronic reader board for public information purposes.

Purpose / Justification: Specified renovations to Sports Complex are based on recommendations made by a Reserve Analysis to replace aging infrastructure in a timely manner as well as to install added amenities as directed.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: Projects will generally reduce long-term maintenance costs.

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

Schedule: Electronic reader board is planned for implementation in FY 2019-20 and other improvements as scheduled per the Reserve Analysis.

Project Name: Sports Complex Renovations
Project Number: 514

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design								-
Admin/Inspection								-
Land Acquisition								-
Construction/Maintenance	125,000	25,000		30,000	125,000			305,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	125,000	25,000	-	30,000	125,000	-	-	305,000
Project Funding:								
General Fund	125,000							125,000
Capital Reserve Funds		25,000		30,000	125,000			180,000
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded								-
Total Funding	125,000	25,000	-	30,000	125,000	-	-	305,000

City of Laguna Hills Capital Improvement Project

Program: Public Facilities

Project Name: Community Center & Sports Complex Energy Efficient Field Lights

Project No.: 515



Description: Upgrade the existing sports field lighting, originally installed in 1999, at the Community Center & Sports Complex to high efficiency and energy conserving light fixtures for the Soccer Fields, Little League Baseball Field and Skate Park/Roller Hockey use areas.

Purpose / Justification: Energy conservation and improved lighting levels for sports field activities.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

Operating Budget Impact: May reduce energy costs up to 50% of current rates.

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

Schedule: Future

Project Name: Community Center and Sports Complex Energy Efficient Field Lights
Project Number: 515

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							25,000	25,000
Admin/Inspection							10,000	10,000
Land Acquisition								-
Construction								-
Operations & Maintenance								-
System Integration								-
Equipment							265,000	265,000
Total Cost	-	-	-	-	-	-	300,000	300,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							300,000	300,000
Total Funding	-	-	-	-	-	-	300,000	300,000

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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

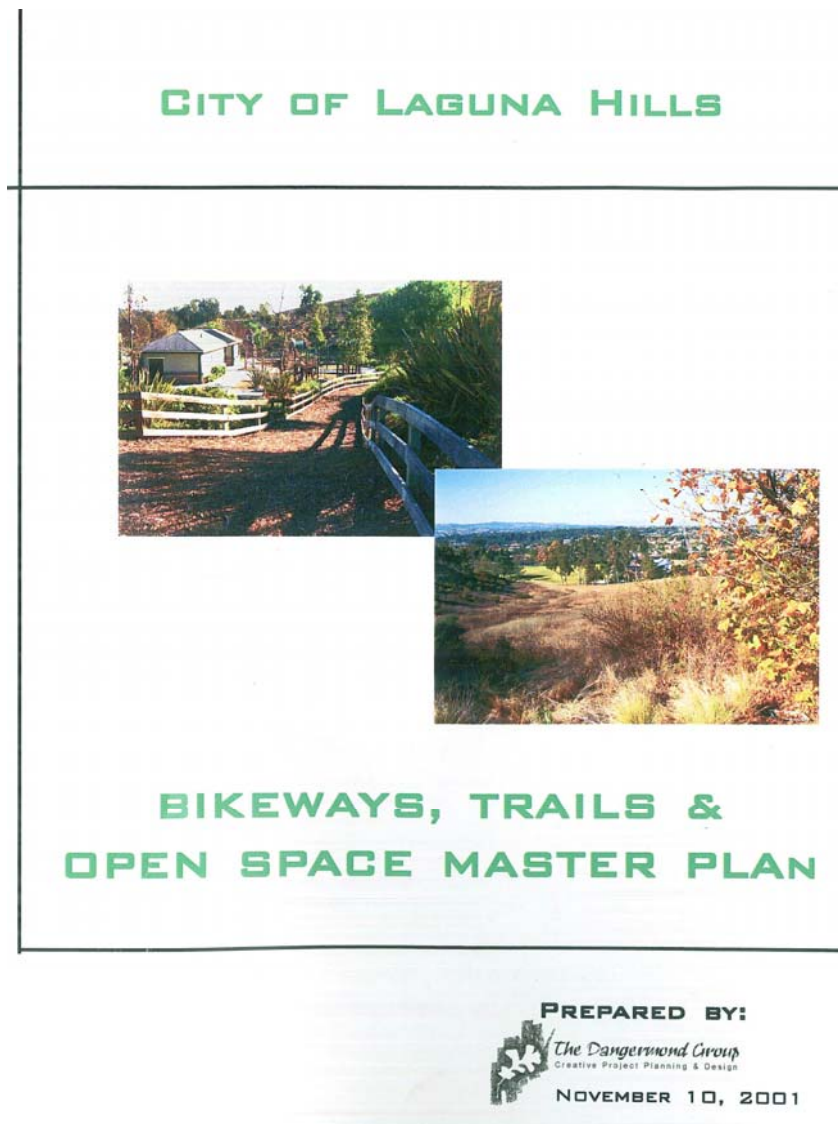
Operating Budget Impact: Unknown

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

Schedule: Future

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

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							250,000	250,000
Admin/Inspection							125,000	125,000
Land Acquisition								-
Construction							2,500,000	2,500,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	2,875,000	2,875,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							2,875,000	2,875,000
Total Funding	-	-	-	-	-	-	2,875,000	2,875,000

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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							75,000	75,000
Land Acquisition								-
Construction							1,000,000	1,000,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	1,175,000	1,175,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							1,175,000	1,175,000
Total Funding	-	-	-	-	-	-	1,175,000	1,175,000

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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							75,000	75,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							325,000	325,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	450,000	450,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							450,000	450,000
Total Funding	-	-	-	-	-	-	450,000	450,000

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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							75,000	75,000
Land Acquisition								-
Construction							4,000,000	4,000,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	4,175,000	4,175,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							4,175,000	4,175,000
Total Funding	-	-	-	-	-	-	4,175,000	4,175,000

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 substantially 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: Future

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

[Site Map](#)



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							75,000	75,000
Admin/Inspection							50,000	50,000
Land Acquisition							50,000	50,000
Construction							700,000	700,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	875,000	875,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							875,000	875,000
Total Funding	-	-	-	-	-	-	875,000	875,000

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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							50,000	50,000
Admin/Inspection							25,000	25,000
Land Acquisition								-
Construction							350,000	350,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	425,000	425,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							425,000	425,000
Total Funding	-	-	-	-	-	-	425,000	425,000

City of Laguna Hills Capital Improvement Project

Program: Trails and Open Space

Project Name: La Paz Multi-Use Trail - Alameda Avenue to Paseo de Valencia

Project No.: 611



Description: Multi-use trail development on the northside of La Paz Road, in the open space, between Alameda Avenue and Paseo de Valencia. This trail is an extension of the trail completed on the northside of La Paz Road from Moulton Parkway to Alameda Avenue and will connect to the future 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

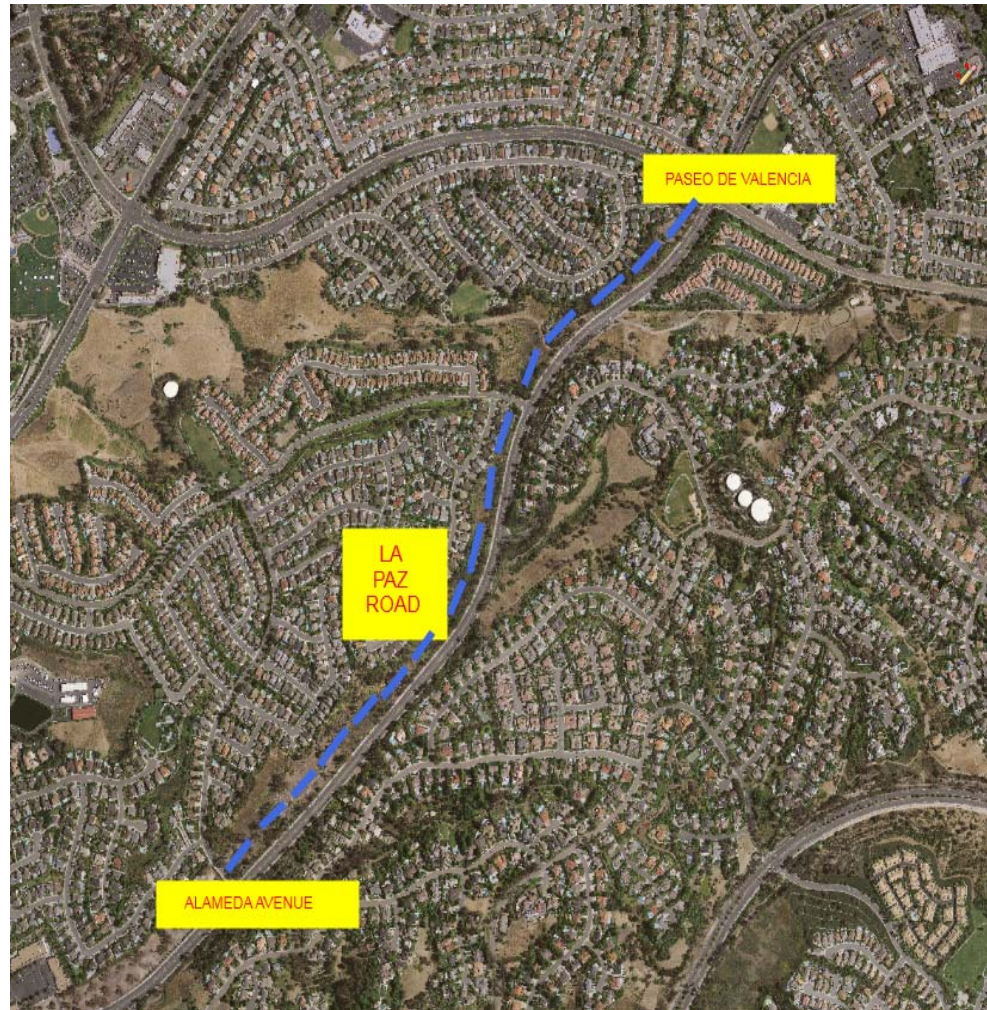
Operating Budget Impact: Minor trail maintenance estimated at \$2,000 per year, additional landscape maintenance costs of \$10,000 per year and \$5,000 in utility costs per year.

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

Schedule: Future

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

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							250,000	250,000
Admin/Inspection							100,000	100,000
Land Acquisition								-
Construction							8,500,000	8,500,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	8,850,000	8,850,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							8,850,000	8,850,000
Total Funding	-	-	-	-	-	-	8,850,000	8,850,000

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 pedestrian separated crossing and enhance the convenience of trail usage/trail linkage.

Other Agencies Involved: None

Outside Agencies/Entities Clearance or Coordination Needs: None

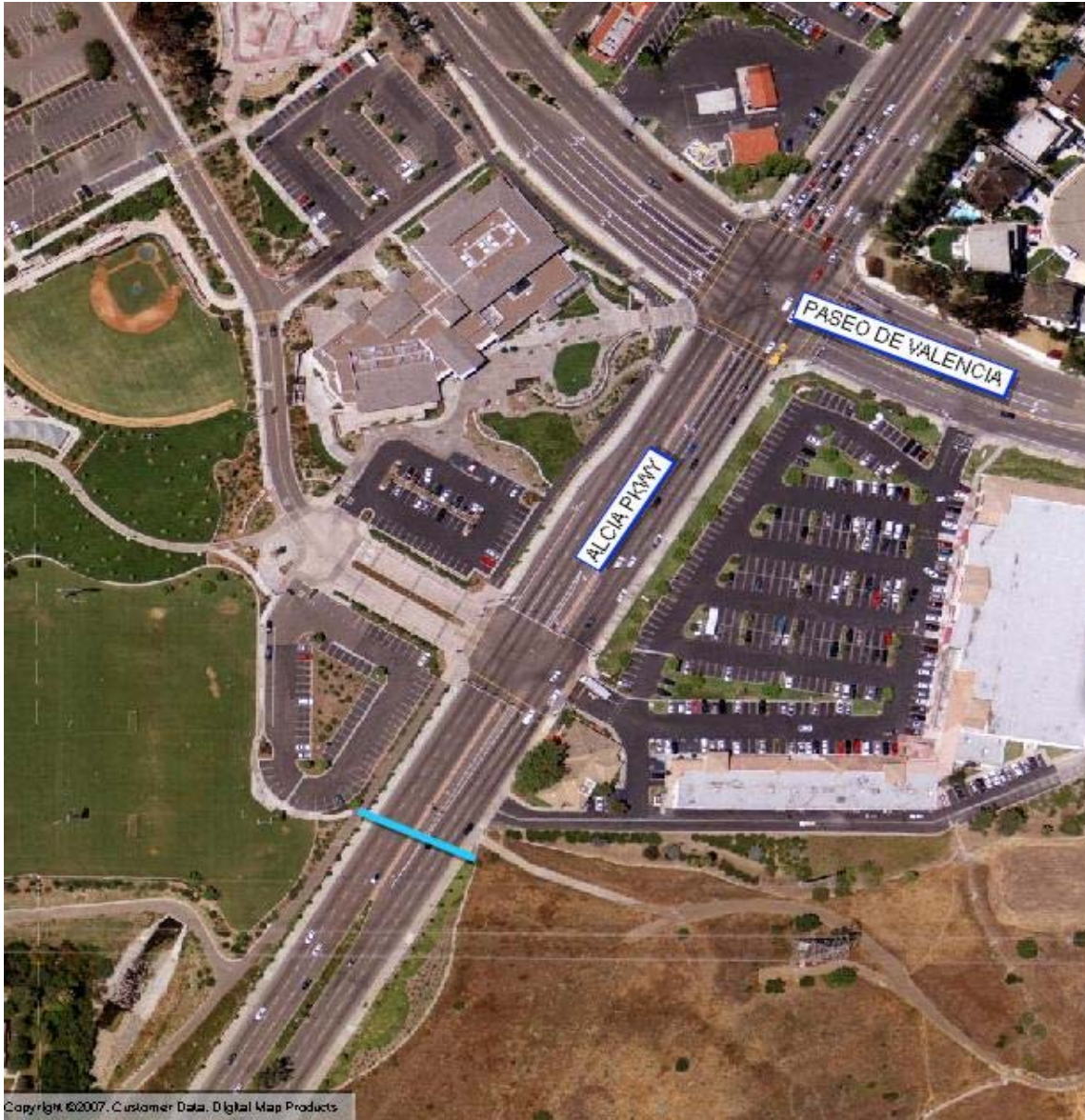
Operating Budget Impact: Minimal costs for routine cleaning of facility

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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							150,000	150,000
Admin/Inspection							75,000	75,000
Land Acquisition								-
Construction							1,000,000	1,000,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	1,225,000	1,225,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							1,225,000	1,225,000
Total Funding	-	-	-	-	-	-	1,225,000	1,225,000

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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							75,000	75,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							250,000	250,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	375,000	375,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							375,000	375,000
Total Funding	-	-	-	-	-	-	375,000	375,000

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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							250,000	250,000
Admin/Inspection							125,000	125,000
Land Acquisition								-
Construction							16,000,000	16,000,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	16,375,000	16,375,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							16,375,000	16,375,000
Total Funding	-	-	-	-	-	-	16,375,000	16,375,000

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 Alameda Avenue to Paseo de Valencia per the Open Space and Trails Master Plan. Area of 30 acres. A first phase project was completed for the area between Moulton Parkway and Alameda Avenue utilizing a riparian habitat plant palette.

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: Future

Project Name: La Paz Open Space Riparian Habitat- Alameda to Paseo de Valencia
Project Number: 615

Site Map



Project Costs and Project Funding

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							200,000	200,000
Admin/Inspection							100,000	100,000
Land Acquisition								-
Construction							12,000,000	12,000,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	12,300,000	12,300,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							12,300,000	12,300,000
Total Funding	-	-	-	-	-	-	12,300,000	12,300,000

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 30 years old, consist of galvanized iron pipe and is 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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							250,000	250,000
Admin/Inspection							125,000	125,000
Land Acquisition								-
Construction							4,250,000	4,250,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	4,625,000	4,625,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							4,625,000	4,625,000
Total Funding	-	-	-	-	-	-	4,625,000	4,625,000

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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							250,000	250,000
Admin/Inspection							125,000	125,000
Land Acquisition								-
Construction							8,000,000	8,000,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	8,375,000	8,375,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
AB 2766								-
CDBG PFI								-
Quimby Act								-
Other								-
Unfunded							8,375,000	8,375,000
Total Funding	-	-	-	-	-	-	8,375,000	8,375,000

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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							700,000	700,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	850,000	850,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
RSTP Federal Map-21								-
Other								-
Quimby Act								-
Other								-
Unfunded							850,000	850,000
Total Funding	-	-	-	-	-	-	850,000	850,000

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

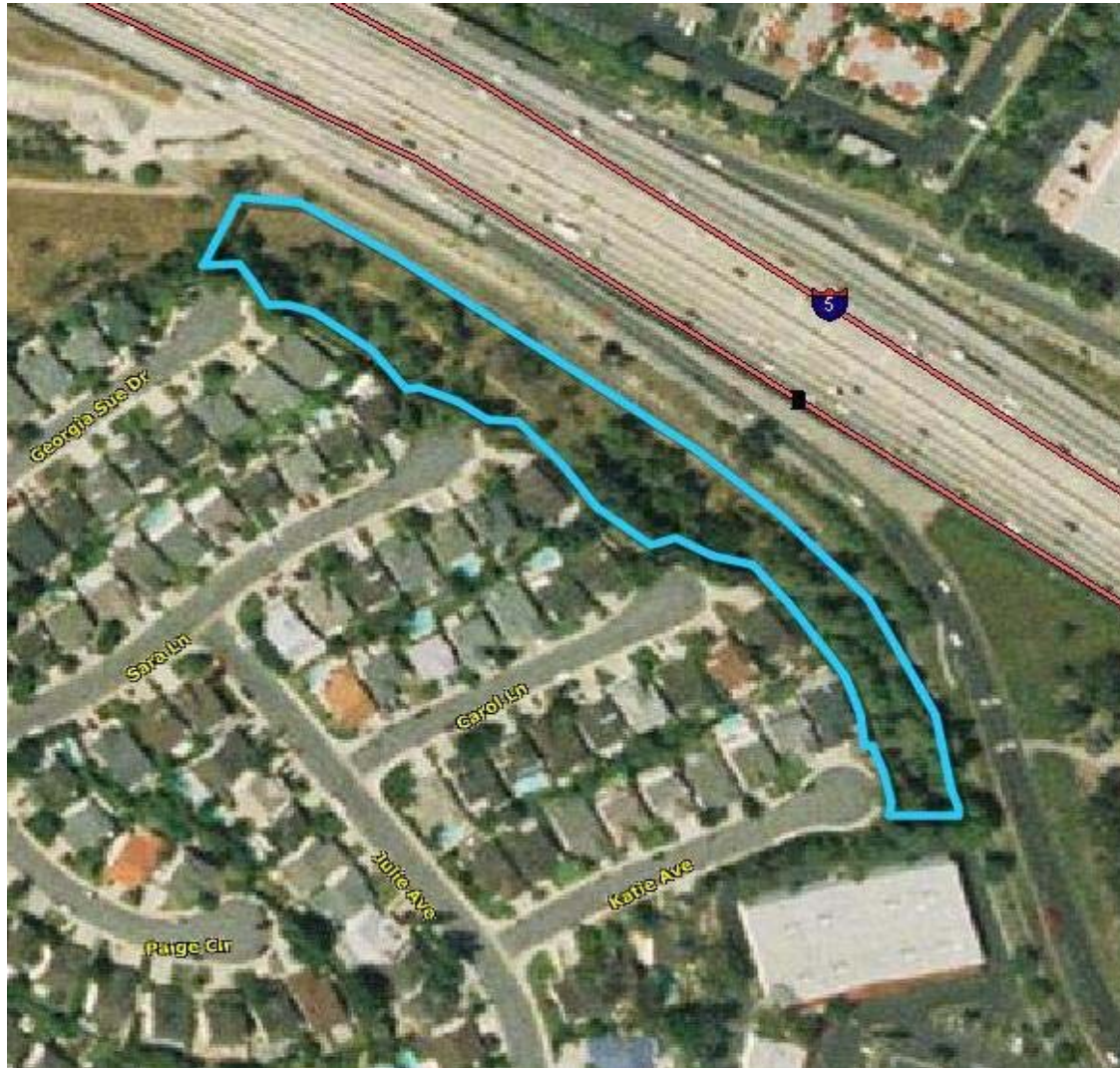
Operating Budget Impact: This site is already included in our landscape maintenance budget, no net change expected.

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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							750,000	750,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	900,000	900,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
RSTP Federal Map-21								-
Other								-
Quimby Act								-
Other								-
Unfunded							900,000	900,000
Total Funding	-	-	-	-	-	-	900,000	900,000

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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	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
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	1,750,000	1,750,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
1750000+								-
RSTP Federal Map-21								-
Other								-
Quimby Act								-
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 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, for example, 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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Future	Total
Project Costs:								
Planning/Design							100,000	100,000
Admin/Inspection							50,000	50,000
Land Acquisition								-
Construction							850,000	850,000
Operations & Maintenance								-
System Integration								-
Equipment								-
Total Cost	-	-	-	-	-	-	1,000,000	1,000,000
Project Funding:								
General Fund								-
Capital Reserve Funds								-
Gas Tax								-
Gas Tax - SB1 RMRA								-
Measure M2 - Competitive								-
CARITS								-
RSTP Federal Map-21								-
Other								-
Quimby Act								-
Other								-
Unfunded							1,000,000	1,000,000
Total Funding	-	-	-	-	-	-	1,000,000	1,000,000