

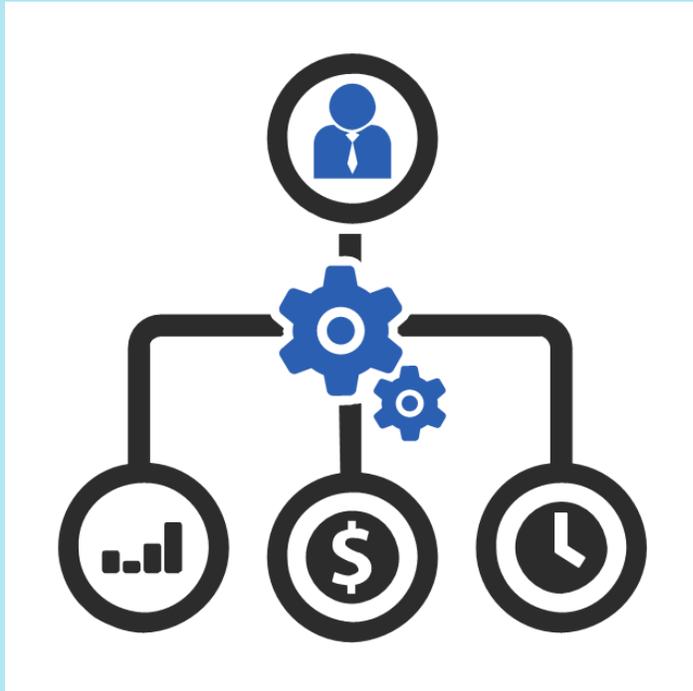


FY 2021-23 Proposed CIP Budget and Five-Year Plan

Mark Steuer, Director of Public Works and Transportation



Investing in Critical Infrastructure



**\$186 Million in Projects
over Five Years**

34

Streets &
Mobility

14

Great Park

7

Landscape &
Turf
Improvement

16

Facility

Funding of **\$186 Million** in critical infrastructure over the next five years to include:

- Street improvements enhancing citywide mobility
- New pedestrian and bicycle bridges for improved connectivity
- Continuing to invest in the Great Park
- Focus on low-water use plants within our landscape
- Funding to rehabilitate current aging facilities



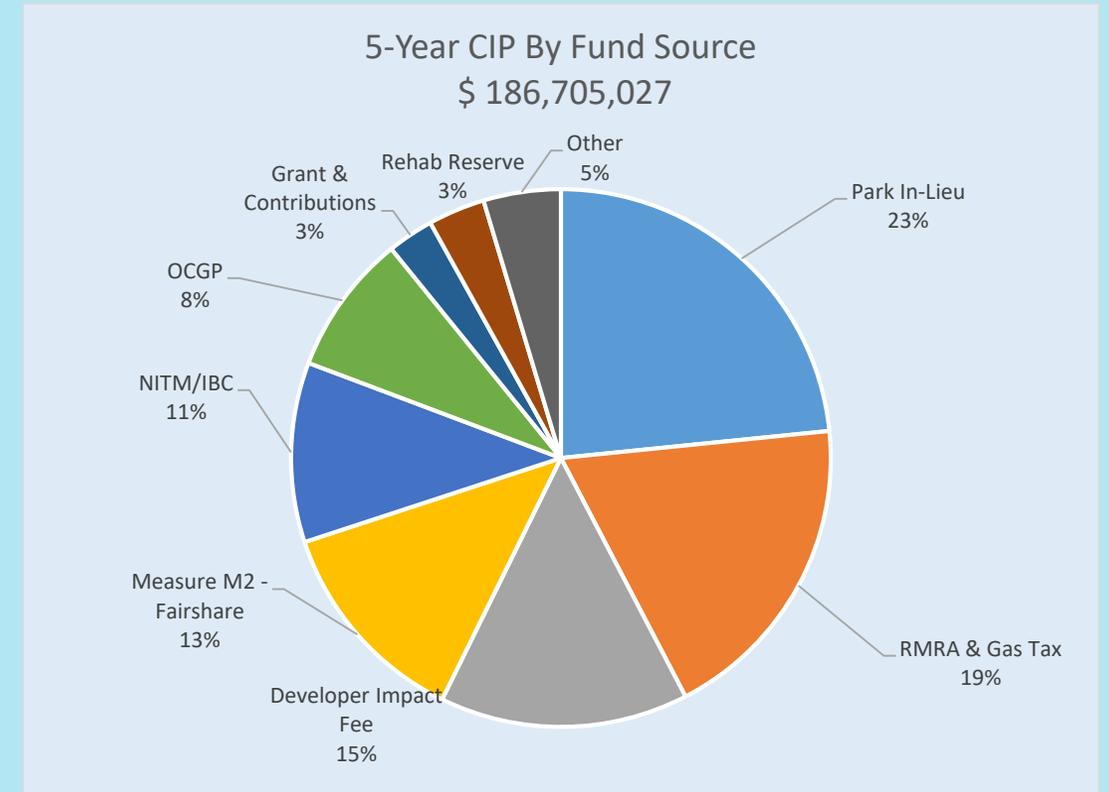
CITY OF IRVINE
FY 2021-23 Proposed Budget



CIP Funding Sources

Top 5 CIP Funding Sources:

- Park In-Lieu: Developer contributions as required by California Government Code 66477 for developing new or improving existing park or recreational facilities to serve the subdivision
- Gas Tax and RMRA: Gasoline State Tax for street construction, rehabilitation and maintenance efforts.
- System Development/Slurry Seal: Developer Tax to address impacts associated with development.
- Measure M2 Fairshare: Orange County one-half cent sales tax for streets and roads pavement improvements.
- NITM/IBC: Development impact fees to be used in specific regions for the timely construction of necessary traffic and transportation improvements.



\$151 Million in Streets and Mobility

- **Intersection and Corridor Improvements to enhance capacity**
 - Key intersection improvements planned to increase capacity at Culver/Alton, Harvard/Michelson and Jamboree/Main.
- **Irvine Business Complex (IBC) Connectivity**
 - The City is looking to transform abandon railroad and flood control channels into trails and open space for enhanced community connectivity and recreational options.
- **Traffic Improvements**
 - New and upgraded traffic signals as well as the extension of left-turn pockets will improve mobility while providing increased access to businesses and shopping centers.
- **Alternative Transportation**
 - Development of intra-city shuttle service will improve connectivity between local neighborhoods, activity centers, and businesses.
 - Construction of two pedestrian/bicycle bridges over the I-5 and the SR-133 freeways for improved active transportation connectivity.

Category	New Construction	Rehabilitation	Total
Street & Mobility Improvements	\$92,765,099	\$58,391,647	\$151,156,746



\$12.9 Million in Facility Improvements

- **Strong commitment to revitalizing Community Centers and Parks**
 - Major improvements planned for Bill Barber to include outfield bleachers and shade structures.
 - At Quail Hill there are plans to install Cricket Pitches as the community's interest continues to grow.
- **City Hall Improvements**
 - To further the City's sustainable energy efforts a new carport and solar panel project is planned to reduce energy costs.
 - Also, plans to rehabilitate and paint the iconic Clock Tower at City Hall.
- **Aquatic Center**
 - A partnership with Irvine Unified School District will upgrade and improve Northwood Aquatic Center for joint uses for City and IUSD aquatic programs.
 - The Woollett Aquatic Center pools will be refurbished for continued community enjoyment.

Category	New		Total
	Construction	Rehabilitation	
Facility Improvements	\$7,300,000	\$5,619,906	\$12,919,906



Solar Power Investment

Irvine is dedicated to investing in Solar energy to continue its commitment to implement strategic energy improvements Citywide to reduce greenhouse gas emissions (GHG) and reduce energy costs.

On the horizon....

Staff is exploring alternative financing options and procurement methods to accelerate project delivery and increase scale of implementation. Later this year, staff will return to the Finance Commission for review and consideration.

Currently investigating Solar Carports installation at:

- Civic Center Secured Parking
- Civic Center Public Parking
- New Bill Barber Parking
- Cultural Terrace Parking
- Irvine Train Station
- Irvine Animal Care Center and Operations Support Facility



\$18.8 Million in Great Park

- **Development for future growth opportunities**
 - Continued infrastructure improvements to prepare key areas for future redevelopment in alignment with the Cultural Terrace Master Plan.
- **Amenities to enhance visitor experience**
 - Upgrade concession stands to support cold and hot foods options within the sports complex areas and add shade amenities to provide a relaxing and enjoyable experience at the park.
- **Continuous rehabilitation and maintenance of existing facilities**
 - Ongoing care of the city's infrastructure is key to sustaining quality amenities such as the routine replacement of the balloon envelope and rehabilitation of the carousel for long term enjoyment.

Category	New		Total
	Construction	Rehabilitation	
Great Park Improvements	\$13,213,375	\$5,540,000	\$18,753,375



\$3.9 Million in Landscape & Turf Improvement

- **Revitalize and improve operational efficiency**
 - Reduce maintenance costs and eliminate water run-off by replacing turf with low-water use plants along major corridors and city streets.
 - Update irrigation systems to drip irrigation, improving water use efficiency.
 - Planned projects are along Alton Parkway, Campus Drive, and Irvine Center Drive.
- **Athletic Fields**
 - Citywide athletic field renovations to ensure safe, high quality fields for the enjoyment of our athletic groups and residents.

Category	New		Total
	Construction	Rehabilitation	
Landscape & Turf Improvements	\$0.00	\$3,875,000	\$3,875,000



Previously Frozen Projects Moving Forward

Staff is recommending these projects move forward.

No.	Project Title	Budget	Note
1	FY20 Storm Drain/Slope Rehab	\$ 150,000	To repair damaged catch basins
2	Protective/Permissive Left-Turn Phase	\$ 2,500,000	Move forward with additional locations
3	Trabuco Center Expansion - Design	\$ 200,000	To design & construct shade structures
4	Mike Ward Comm. Park-Pickle Ball Courts	\$ 335,000	Provide new activity for residents
5	Bill Barber Comm. Park Parking Lot	\$ 2,146,000	Provide added parking
6	Fire Suppression System for server room	\$ 125,000	Combine with ACC and OSF Expansion project
7	Walnut Bike Trail Lighting and Landscaping	\$ 350,000	Proceed with Design Phase
8	Citywide Monument Sign Assessment	\$ 150,000	<ul style="list-style-type: none"> • Portola Parkway east of Jamboree Road • Irvine Boulevard west of Bake Parkway • Jamboree Road south of Barranca • Irvine Center Drive west of Lake Forest Drive • Portola Parkway west of the 241 Toll Rd • Irvine Center Drive East of Harvard Ave • Main Street east of the 55 Freeway
9	City Hall Upgrades and Improvements	\$ 3,670,000	Civic Center Space Study/Office Relocation/ Tenant Improvement/Data Center Configuration/Civic Center Front Lawn improvements





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